

Goal 1:

Preserve the quality of life for all Sitkans

1.1 Convene community partners to develop a community-wide strategy to improve access to childcare

1.2 Develop a plan to improve housing options for all in Sitka

1.3 Identify opportunities to relieve the burden of utility costs

1.4 Review the impacts and benefits of tourism, and develop policies that prioritize the quality of life for all Sitkans

1.5 Convene community partners to develop an action plan that will address the challenges of food security





FY2024 NEW RESOURCE PROPOSAL

Requestor/Department	Craig Warren, Fire Department
Proposed resource type	Fixed Asset (over \$5K)
Cost of resource	\$32,000

1. Brief description of resource:
 Patient loader for the ambulance. This is the mechanism that raises, loads, and locks the gurney into the ambulance for transport.

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)?
 5.3 Improve customer service levels and evaluate process improvements for service delivery

4. How will this resource contribute to achieving the above strategic goals and actions?
 This device takes the lifting and potential for back injury off the employees. This is also the most secure locking device for the gurney should the ambulance be involved in an accident providing the best protection for our patients. This loader is currently in use in the rest of the fleet and will help standardize all of our patient transport vehicles.

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?
 The ambulance would continue to use a side lock that is not as robust and will not holdup in a rollover event. We would continue to hold the gurney and the patient in the air for 5-10 seconds while the undercarriage of the gurney retracts.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)
 Better service to our customers as well as support and protections for staff.

7. What are the future costs of this resource?
 Routine maintenance with the vendor that is already covered in a service contract in the operating budget.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?
 The benefits would be financial by protecting the employees from workman's comp injuries, and tangible by not placing undue stress on the employees. This device should qualify for using CPV funds.

Department Head Craig Warren, Fire Chief

Administrator Approval



RESOURCE PROPOSAL

Requestor/Department Planning & Community Development

Proposed resource type Personnel (FTE)

Cost of resource 150k - 165k (Grade 29-30)

1. Brief description of resource:

Tourism continues to be a pressing issue for CBS and the community, requiring more dedication of staff time and other resources. Given the multitude of responsibilities already held by the Planning & Community Development Director, the Director alone cannot sustain the level of work associated with tourism and still accomplish other departmental and organizational priorities. A Tourism Manager is a necessary position to perform the work and duties necessary for tourism management.

2. What goal does will this resource help you achieve? Goal 1: Preserve the quality of life and affordability for all Sitkans

3. Is there a specific action that this resource is related to (under selected goal)? 1.4 Review the impacts and benefits of tourism, and develop policies that prioritize the quality of life for all Sitkans

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

A dedicated position will have more capacity than is currently available to develop and implement policies needed to more adequately manage tourism. Further, there are other actions under Goal 1 of the strategic plan such as childcare, housing, and food security that the department is struggling to make progress on because of the overwhelming workload associated with tourism.

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?

While tourism is generally a seasonal activity, P&CDD staff have found that there is substantial work year-round related to tourism, so scaling this position down to seasonal rather than full time would not alleviate the workload issues. If not approved, P&CDD will continue to support tourism management needs but continue to delay and de-prioritize other work within the department.

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

This position will serve as a staff liaison to the Tourism Task Force or a more permanent tourism board/commission if created, providing more support for public steering bodies working to manage tourism. As these bodies, as well as the Assembly, more clearly define tourism management policies to be implemented, execution and results will be more expeditious.

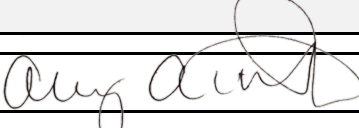
7. What are the future costs of this resource?

Ongoing costs for wages and benefits.

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

There is potential to fund this position using a combination of general funds, visitor enhancement funds, and CPV funds. A dedicated staff position will also have the capacity to ensure that the organization and citizens as a whole are receiving the maximum financial benefit from tourism including review of permitting procedures and contracting related to tourism.

Department Head



Goal 2:

Improve communications and strengthen relationships within the community and organization

2.1 Develop a communication and engagement plan to increase engagement and participation through storytelling and enhancing Sitka's communication tools and networks

2.2 Identify opportunities to foster relationships with underrepresented groups/populations in the community and implement findings to improve service delivery to these groups

2.3 Annually convene non-profits, CBS boards and commissions, and other community groups for a summit to discuss community challenges, updates, and opportunities for collaboration



RESOURCE PROPOSAL

Requestor/Department	Robert M. Baty Police Department
Proposed resource type	Other
Cost of resource	\$120,000

1. Brief description of resource:
Bodcams to outfit police department personnel. Software, instalation, maintenance, training.

2. Wjhat goal does will this resource help you achieve?
Goal 2: Improve communications and strengthen relationships within the community and organization

3. Is there a specific action that this resource is related to (under selected goal)?
5.3 Improve customer service levels and evaluate process improvements for service delivery

4. How will this resource contribute to achieving the above strategic goals and actions?
By improving our recorded transactions with community members, allowing for improved transparency in contacts. Improve documentation of events.

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?
We would continue to use our digital recorders. Public may feel that we are not addressing their wishes. We could scale this project down by ordering less units. Currently, the quote is based on authorized personnel numbers.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)
In most situations a clearer picture of events. Potential of helping in a lawsuit or officer involved situation.

7. What are the future costs of this resource?
In researching this it appears the model the two major distributors are using is five year replacment. Some costs would be lower as initial purchase of some items will have already occurred.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?
1. transparency 2. potential protection from civil suits.

Department Head

Robert M. Baty

Goal 3:

Align resources and financial and economic policies for a sustainable community

3.1 Develop a fiscal policy that includes guidelines for areas of fiscal operations such as debt management, infrastructure replacement, metrics for fiscal health of funds, reserves, and other areas.

3.2 Prepare financial forecasts and life cycle models for all assets to bring resources in alignment with the City's top priority needs

3.3 Convene economic partners to explore the addition of business support services and employment training programs

3.4 Identify and implement policies that will balance the economic benefits of tourism with the impacts on Sitkan's quality of life

Goal 4: Plan and invest in sustainable infrastructure for future generations

4.1 Identify and pursue funding to address existing capital needs and deferred maintenance

4.2 Develop asset management plans for future capital investments



4.3 Identify the levels of service for CBS's infrastructure and identify the resources needed to support these levels

4.4 Collaborate with public land management agencies and stakeholders to maintain and develop sustainable active transportation infrastructure, including parks, fields, cabins, trails, and water access



RESOURCE PROPOSAL

Requestor/Department Pat Swedeen, Building Official/Public Works

Proposed resource type Capital project under \$500,000

Cost of resource \$15,000

1. Brief description of resource:

This request for funding will facilitate the lifting of HVAC heat pumps at HCH, the Library, and th UV plant

2. What goal does will this resource help you achieve? Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)? 4.1 Identify revenue to address existing capital needs and deferred maintenance

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

Lifting these units will help improve the chances of the units lasting their anticipated lifespan

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?

This can get scaled back to one, two, or three of these facilities. However, all three facilities will ultimately need to be addressed

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

Success will be measured by reaching the anticipated unit lifespans

7. What are the future costs of this resource?

None

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

This could help existing units meet or surpass their anticipated lifespans. This will also improve the maintenance staff's ability to maintain the units.

Department Head

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RESOURCE PROPOSAL

Requestor/Department	Ron Vinson/ Public Works - Building Maintenance Division
Proposed resource type	Personnel (FTE)
Cost of resource	\$110,000

1. Brief description of resource:
This request is for funding of a full-time-employee to serve under the Building Maintenance Division as an Boiler Operator

2. What goal does will this resource help you achieve? Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)? 4.1 Identify revenue to address existing capital needs and deferred maintenance

4. How will this resource contribute to achieving the above strategic goals and actions?
CBS will absorb all SSD maintenance activities during the FY25 fiscal year. The requested funds are anticipated to accommodate recruiting a boiler operator to fill the existing boiler operator role at SSD. This employee will be utilized to perform maintenance activities at other CBS facilities, as well.

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?
The funding estimate for this request assumed the maximum hourly rate from the SSD pay scale for an boiler operator and added 60% of the annual salary to accommodate benefits and misc. recruitment costs

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)
Success will be measured through successful completion of SSD and CBS preventative maintenance work order completion AND improved reliability of SSD and CBS associated assets

7. What are the future costs of this resource?
Future bargaining unit obligations and any SSD absorption incentives

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?
Improved depth of staff roster to respond to maintenance needs

Department Head





RESOURCE PROPOSAL

Requestor/Department	Ron Vinson/ Public Works - Building Maintenance Division
Proposed resource type	Personnel (FTE)
Cost of resource	\$129,000

1. Brief description of resource:
This request is for funding of a full-time-employee to serve under the Building Maintenance Division as an Electrician

2. What goal does will this resource help you achieve? Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)? 4.1 Identify revenue to address existing capital needs and deferred maintenance

4. How will this resource contribute to achieving the above strategic goals and actions?
CBS will absorb all SSD maintenance activities during the FY25 fiscal year. The requested funds are anticipated to accommodate recruiting a electrician to fill the existing electrician role at SSD. This employee will be utilized to perform maintenance activities at other CBS facilities, as well.

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?
The funding estimate for this request assumed the maximum hourly rate from the SSD pay scale for an electrician and added 60% of the annual salary to accommodate benefits and misc. recruitment costs

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)
Success will be measured through successful completion of SSD and CBS preventative maintenance work order completion AND improved reliability of SSD and CBS associated assets

7. What are the future costs of this resource?
Future bargaining unit obligations and any SSD absorption incentives

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?
Improved depth of staff roster to respond to maintenance needs

Department Head



RESOURCE PROPOSAL

Requestor/Department

Proposed resource type

Cost of resource

1. Brief description of resource:

This request is for funding of a full-time-employee to serve under the Building Maintenance Division as an Buildings Maintenance Specialist

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

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

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

CBS will absorb all SSD maintenance activities during the FY25 fiscal year. The requested funds are anticipated to accommodate recruiting a Buildings Maintenance Specialist to fill the existing Maintenance Worker role at SSD. This employee will be utilized to perform maintenance activities at other CBS facilities, as well.

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?

The funding estimate for this request assumed the maximum hourly rate from the CBS pay scale for an Buildings Maintenance Specialist Grade 8, Step D and added 60% of the annual salary to accommodate benefits and misc. recruitment costs

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

Success will be measured through successful completion of SSD and CBS preventative maintenance work order completion AND improved reliability of SSD and CBS associated assets

7. What are the future costs of this resource?

Future bargaining unit obligations and any SSD absorption incentives

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

Improved depth of staff roster to respond to maintenance needs

Department Head



RESOURCE PROPOSAL

Requestor/Department

Proposed resource type

Cost of resource

1. Brief description of resource:

This request is for funding of a full-time-employee to serve under the Building Maintenance Division as an Buildings & Grounds Maintenance Specialist

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

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

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

CBS will absorb all SSD maintenance activities during the FY25 fiscal year. The requested funds are anticipated to accommodate recruiting a Buildings & Grounds Maintenance Specialist to fill the existing Maintenance Worker role at SSD. This employee will be utilized to perform maintenance activities at other CBS facilities, as well.

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?

The funding estimate for this request assumed the maximum hourly rate from the CBS pay scale for an Buildings and Grounds Maintenance Specialist Grade 8, Step C and added 60% of the annual salary to accommodate benefits and misc. recruitment costs

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

Success will be measured through successful completion of SSD and CBS preventative maintenance work order completion AND improved reliability of SSD and CBS associated assets

7. What are the future costs of this resource?

Future bargaining unit obligations and any SSD absorption incentives

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

Improved depth of staff roster to respond to maintenance needs

Department Head



RESOURCE PROPOSAL

Requestor/Department	Public Works - Streets
Proposed resource type	Other
Cost of resource	\$50,000

1. Brief description of resource:
This procurement will fund a Final Pass grader mounted vibratory compactor used during grading operations of the gravel roadways. This vibratory compactor will attach to existing grading equipment.

2. What goal does this resource help you achieve?
Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)?
4.3 Identify the levels of service for CBS's infrastructure and identify the resources needed to support these levels

4. How will this resource contribute to achieving the above strategic goals and actions?
This resource is identified to support the maintenance of the roadways. By grading and compacting, this will reduce the time required to run equipment and provide a much better road surface due to uniform compaction. With vibratory compaction, we can better stabilize the surface and decrease the potholes.

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?
Handheld vibratory plate type compactor are available and require a person to directly operate the equipment. This will require more labor hours to complete the task. By scaling down, it would increase labor hours required to perform the task and increase the need for staffing.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)
Goals will be demonstrated by longer time span between grading operations. Currently the operation requires grading twice per week depending on the weather.

7. What are the future costs of this resource?
Standard maintenance will require general lubrication, cleaning, and inspection. This would require very little skilled labor to support this equipment. General training to support preventative maintenance would be sufficient.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?
This resource will decrease grader and operator time. We anticipate approximately 30% time savings on equipment. This will decrease fuel costs and run time on equipment - decreasing overall expense towards road maintenance.

Department Head



RESOURCE PROPOSAL

Requestor/Department Grant Turner - IT

Proposed resource type Capital project under \$500,000

Cost of resource \$460,000

1. Brief description of resource:
Installing fiber optic cable runs from the Fire Hall to six primary city locations including: City Hall, Sitka Public Library, HCH, Harbors, WasteWater, Japonski Tower, City Shops

2. What goal does will this resource help you achieve? Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)? 4.3 Identify the levels of service for CBS's infrastructure and identify the resources needed to support these levels

4. How will this resource contribute to achieving the above strategic goals and actions?
This will provide a future proof fiber network between primary city facilities allowing for high speed data transfers to and from the data center without relying on external vendor services or resources.

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?
Alternative options for more cost effective networking will need to be found. One alternative is to obtain GCI cable modem service at each location with site-to-site VPNs setup between all sites. This could allow for higher speed transfers but is less reliable and will need to be tested for functionality. See attachment for comparison.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)
Current data transfer rates max out at 150 Mbps at peak load, with the new fiber between facilities, the peak transfer rates would only be limited by the networking equipment at each location with current standard equipment allowing for up to 100 Gbps transfers

7. What are the future costs of this resource?
Annual maintenance of fiber: ~\$10,000, Support/Licensing for network equipment: ~\$10,000. Current costs for speeds approaching private fiber would exceed \$300,000 per year

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?
Time savings for all staff who need quick access to datacenter resources, increased possibilities for systems that would not work on current infrastructure.

Department Head Grant Turner

GCI-Meraki option:

Recurring costs:			
	GCI 2 Gig se Meraki license	Monthly	Annual
Services:	\$350	\$900	\$1,250
			\$15,000
One-time costs:			
	MX64		Total
Meraki equipment	\$714 x7		\$5,000

Private Fiber Option:

	feet	per foot	Total
Fiber optic cable	30,000	\$0.67	\$20,000

	miles	per mile	Total
Labor	5.5	\$80,000	\$440,000



RESOURCE PROPOSAL

Requestor/Department Grant Turner IT

Proposed resource type Fixed Asset (including shipping) (over \$5K)

Cost of resource \$120,000

1. Brief description of resource:
New virtual server hosts for primary data center. Cisco M6 blade servers to run our virtual server environment

2. Wjhat goal does will this resource help you achieve? Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)? 4.3 Identify the levels of service for CBS's infrastructure and identify the resources needed to support these levels

4. How will this resource contribute to achieving the above strategic goals and actions?
Our existing data center consists of two M4 blade servers and two M5 blade servers. The M4 series will soon be going out of support for firmware updates and will not be able to work with our system due to that. New servers are required to replace these. The new server architecture allows for more resources allocated to vital systems and improved performance for any current or future system.

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?
For the best results and a consistent environment, four new servers would be the recommended configuration. The option for scaling it back would be to obtain at least two of these servers to replace the M4 series in the coming fiscal year, and then obtain the next two in FY26.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)
Success would be measured by the increased available resources for virtual servers, the full functionality and cybersecurity of having up-to-date firmware.

7. What are the future costs of this resource?
Annual support for the equipment is included in the RP for 3 years. Beyond that support costs would likely be less than \$5000 per year

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?
A fully functioning data center would allow staff to use the systems they need for their work. Plus staff time savings from more efficient and faster systems.

Department Head

Grant Turner



RESOURCE PROPOSAL

Requestor/Department	Grant Turner IT
Proposed resource type	Fixed Asset (including shipping) (over \$5K)
Cost of resource	\$75,000

1. Brief description of resource:
Replacement core switch stack for the city data center. Our current core switch is aging out and needs to be replaced in the next year or two.

2. What goal does this resource help you achieve?
Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)?
4.3 Identify the levels of service for CBS's infrastructure and identify the resources needed to support these levels

4. How will this resource contribute to achieving the above strategic goals and actions?
Our existing data center uses a cisco 3850 switch stack. These are older and do not provide the level of functionality we would require going forward with future technology.

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?
This configuration is not one that can really be scaled down. A stack of 4 switches is required to network all the necessary equipment.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)
Success would be measured by the continued functioning of our city network.

7. What are the future costs of this resource?
Annual support for the equipment is included in the RP for 3 years. Beyond that support costs would likely be less than \$10000 per year

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?
A fully functioning data center would allow staff to use the systems they need for their work. Plus staff time savings from more efficient and faster systems.

Department Head

Grant Turner



RESOURCE PROPOSAL

Requestor/Department	Dennis Peterson / Central Garage
Proposed resource type	Fixed Asset (including shipping) (over \$5K)
Cost of resource	\$15,500

1. Brief description of resource:
Replacement of the existing Central Garage tire replacement machine. This request also includes funding for a new tire balancing machine.

2. What goal does this resource help you achieve?
Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)?
There is no specific action developed that this resource request ties to

4. How will this resource contribute to achieving the above strategic goals and actions?
Replacing the existing tire replacement machine, the mechanic team will be able to work safer and more efficiently to replace tires. The balancing machine will help mechanics ensure that mounted tires are properly balanced. Tire balance will help improve the life of vehicle tires and suspension components. This equipment will help ensure that vehicles and tires reach their anticipated life duration.

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 granted, the mechanic team will continue to use the existing tire separator to replace tires; There will be a continued loss of efficiency. Without the proposed tire balancing machine, tires will continue to be mounted unbalanced and will continue to have lower lifespans.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)
Success will be measured by quicker tire replacements and tires/suspension components lasting longer.

7. What are the future costs of this resource?
Tire machine consumables: plastic wheel guards, weights for proper tire balancing. These items are a consumable item and typical of removing and replacing tires.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?
Better tire wear and tire longevity. Lower the CBS tire cost. Increased in job satisfaction by having the right tools for the job, improved customer satisfaction, and fewer reactive maintenance activities for vehicles.

Department Head



RESOURCE PROPOSAL

Requestor/Department	Michael Stenberg/ Public Works - Building Maintenance Division
Proposed resource type	Capital project under \$500,000
Cost of resource	\$350,000

1. Brief description of resource:
This request is for funding that will be applied to refurbishing the City-State Building. A roll-on coating will be applied to the existing roof membrane - this is anticipated to extend the life of the roof by as many as 15 years.

2. What goal does this resource help you achieve?
Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)?
4.1 Identify revenue to address existing capital needs and deferred maintenance

4. How will this resource contribute to achieving the above strategic goals and actions?
The requested funding will be used to extend the life of the existing, leaking roof.

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?
This request can be scaled. Spot repairs could be applied to address individual issue areas on the existing roof. However, the existing roof is beyond its anticipated design life and it is likely that an increasing number of spot repairs will be needed. A decrease in reliability can be expected.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)
An increase in reliability, measured by a decrease/elimination of leaks

7. What are the future costs of this resource?
None anticipated

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?
A dry, clean, and safe environment will help improve personnel satisfaction in the spaces they occupy and work in. This will help ensure that the structural components of the building will remain undamaged by water infiltration

Department Head 



RESOURCE PROPOSAL

Requestor/Department	Michael Stenberg/Strees Snow Removal
Proposed resource type	Fixed Asset (including shipping) (over \$5K)
Cost of resource	\$50,000

1. Brief description of resource:

This request is to purchase two skid-mounted anti-icing brine application systems. These systems will be mounted in existing CBS vehicles and will provide an extra layer of defence against road ice on City roads.

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

Goal 4: Plan and invest in sustainable infrastructure for future generations

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

4.1 Identify revenue to address existing capital needs and deferred maintenance

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

This equipment will allow the team to pretreat roads with an anti-icing solution. Using this equipment will help decrease the time used to manage snow and ice removal by mitigating the amount of ice that accumulates. This system can also be used to prevent the driving surface to become unsafe to drive on.

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?

This can be scaled back to one system instead of two.

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

These systems are anticipated to reduce the amount of staff time that is needed to remove snow and ice at CBS facilities. Success will be evident through reduced snow management times, reduced costs for solid de-icing chemical, and reduced slip-related injuries on CBS parking lots. This equipment should also improve road conditions during snow events.

7. What are the future costs of this resource?

Equipment will need to be mainteained. Additionally, the equipment will require the purchase of brining chemical. This will likely reduce the amount of solid de-icing chemical

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

With a reduction in labor hours, and equipment hours, better improved traction on city streets may be realized by this effort.

Department Head



RESOURCE PROPOSAL

Requestor/Department	Harry Greene/Public Works - Streets Division
Proposed resource type	Fixed Asset (including shipping) (over \$5K)
Cost of resource	\$40,000

1. Brief description of resource:
This request is for funding to purchase a de-icing brine mixer. The mixer requested will be utilized to create road de-icing brine to be used in the brining applicators (included in another Resource Request). Shipping costs are included in this request

2. What goal does this resource help you achieve?
Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)?
There is no specific action developed that this resource request ties to

4. How will this resource contribute to achieving the above strategic goals and actions?
This equipment will allow the team to pretreat roads with an anti-icing solution. Using this equipment will help decrease the time used to manage snow and ice removal by mitigating the amount of ice that accumulates. This system can also be used to prevent the driving surface to become unsafe to drive on.

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?
There are scaled back alternatives to this equipment. However, less sophisticated equipment will require more staff time to create the brine mixes

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)
Success will be measured through a decrease in snow and ice management hours per day. Specifically, this equipment will provide a better level of service in CBS parking lots and School parking lots.

7. What are the future costs of this resource?
This equipment will require annual maintenance and comes with a 10 year warranty.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?
Labor hours associated with snow and ice management will be reduced, and driving surface traction will be improved during icy conditions.

Department Head





RESOURCE PROPOSAL

Requestor/Department	Michael Stenberg/Public Works, Streets Division
Proposed resource type	Contracted services
Cost of resource	\$350,000

1. Brief description of resource:

This funding supports an increase to the streets contracted purchased services from 50K to 350K. This funding will be used to repair sections of roadway and provide road striping services on a scale that CBS staff cannot accommodate.

2. What goal does this resource help you achieve?

Goal 4: Plan and invest in sustainable infrastructure for future generations

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

4.1 Identify revenue to address existing capital needs and deferred maintenance

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

This funding will be used to make repairs to road surfaces and road striping. These services will help keep roadways in working condition until larger capital replacements are made in the future

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?

This request can be scaled back. The amount of funding will directly correlate to the number of repairs that will be able to be made. The number of repairs currently needed exceeds an amount that can be covered by the requested funding.

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

Many of the repairs that will be made with this funding, are to potholes that CBS does not have the ability to properly repair. This funding will allow many existing potholes to be repaired correctly, costing less return repair time for CBS staff in the future. Overall success will be measured in an increase in road surface reliability and a lower number of work orders where staff are repeatedly addressing the same issue locations.

7. What are the future costs of this resource?

None

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

In addition to helping roadways reach their anticipated life expectancy, the requested repairs will increase safety on impacted roadways and help reduce drive surface related vehicle damage

Department Head



RESOURCE PROPOSAL

Requestor/Department	Craig Warren/Fire Department
Proposed resource type	New Vehicle/Equipment (Replacement)
Cost of base asset	\$215,784
Cost of accessories-add ons	\$46,168

1. Brief description of resource(type, make, model, year), and where funding will come from?
Replace 2007 Ford F-450 Ambulance using sinking fund.

2. What goal does will this resource help you achieve? Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)? 4.1 Identify revenue to address existing capital needs and deferred maintenance

4. How will adding this vehicle or piece of equipment contribute to achieving the above strategic goals and actions?
Having a fleet of emergency vehicles is important to providing emergency services to the community. This will replace an aging rescue vehicle by refurbishing the ambulance and replacing the chassis with new.

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? How might the addition of this vehicle/equipment reduce costs?
This request cannot be scaled. If this replacment cannot be made, there is a high likelihood that the vehicle will experience a higher frequency of repair need and will have a low reliability.

6. Detailed new asset information (type, make, model, year)
The new vehicle will be a 2025 Ford F-450 with our current ambulance box to be built by Braun NW.

7. List all accessories necessary for vehicle/equipment to go into service (stickers, lights, safety equipment, etc.)
Stickers-Fire, Radios

8. How long will this asset last? (estimated years and miles before replacement will be required)
15 Years

9. What are future costs associated with this vehicle/equipment? (sinking fund, annual maintenance, training)
This asset requires sinking fund maintenance.Future costs of this asset include regular services and maintenance, and fuel

Department Head	Craig Warren, Fire Chief
Central Garage	Michael Stenberg
Public Works Director	



RESOURCE PROPOSAL

Requestor/Department	Michael Stenberg
Proposed resource type	New Vehicle/Equipment (Replacement)
Cost of base asset	\$71,837
Cost of accessories-add ons	\$30,412

1. Brief description of resource(type, make, model, year), and where funding will come from?
 This vehicle will be used to replace police cruiser 502 using the current sinking fund - balance at 6/24 is \$40,625. This fund will need to be augmented by 503 sinking fund with a plann to replace 503 next year.

2. What goal does will this resource help you achieve? Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)? There is no specific action developed that this resource request ties to

4. How will adding this vehicle or piece of equipment contribute to achieving the above strategic goals and actions?
 By outfitting the PD with 8 Cruisers, we anticipate a minimum of 5 years for this vehicle lifecycle and ensure the community has emergency repsonse vehicles that are always ready to perform at 100%.


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? How might the addition of this vehicle/equipment reduce costs?
 The PD would potentially be down 1 vehicle from their desired state of 8 vehicles. Additional options would be to replace the motor in the existing unit, however vehicle wear and tear is showing.

6. Detailed new asset information (type, make, model, year)
 2025 Ford Explorer Interceptor with all outfitting provided through state contract by Alaska Safety

7. List all accessories necessary for vehicle/equipment to go into service (stickers, lights, safety equipment, etc.)
 Radios, Stickers-PD, Standard police set up, Safety lights

8. How long will this asset last? (estimated years and miles before replacement will be required)
 5-years or 100,000 miles

9. What are future costs associated with this vehicle/equipment? (sinking fund, annual maintenance, training)
 Annual maintenance and a sinking fund

Department Head	Chief Robert Baty
Central Garage	Dennis Peterson
Public Works Director	



RESOURCE PROPOSAL

Requestor/Department Dennis Peterson / Central Garage - Water Dpt

Proposed resource type New Vehicle/Equipment (Replacement)

Cost of base asset \$65,000

Cost of accessories-add ons \$35,000

1. Brief description of resource(type, make, model, year), and where funding will come from?
419 F250 is due for replacement and is in excess of 100K miles. Sinking fund will support the replacement of this vehicle.

2. What goal does will this resource help you achieve? Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)? 4.3 Identify the levels of service for CBS's infrastructure and identify the resources needed to support these levels

4. How will adding this vehicle or piece of equipment contribute to achieving the above strategic goals and actions?
Replaces older vehicle and lowers maintance cost, current vehicle chassis is failing and needs replacement will ensure 100% availability for critical infrastructure maintenance.

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? How might the addition of this vehicle/equipment reduce costs?
Consider a van would reduce costs but will reduce the vehicles ability to easily load into the bed of the vehicle. A flat bed truck is what is desired.

6. Detailed new asset information (type, make, model, year)
Ford, F250, Reg Cab, Long Bed 4x4 - Chassis cab with flat bed - add tool box.

7. List all accessories necessary for vehicle/equipment to go into service (stickers, lights, safety equipment, etc.)
CBS stickers, Radio, antenna, chassis cab for flat bed installation.

8. How long will this asset last? (estimated years and miles before replacement will be required)
15 years/100,000 miles

9. What are future costs associated with this vehicle/equipment? (sinking fund, annual maintenance, training)
Annual maintenance costs of approximately \$1000.00, \$20,000 SinkingFund payments and required Lic & Registration and Insurance.

Department Head
Central Garage
Public Works Director
Dennis Peterson
02/03/2024



RESOURCE PROPOSAL

Requestor/Department	Dennis Peterson / Central Garage
Proposed resource type	New Vehicle/Equipment (Replacement)
Cost of base asset	\$65,000
Cost of accessories-add ons	\$45,000

1. Brief description of resource (type, make, model, year), and where funding will come from?
 [REDACTED] is due for replacement.
 Vehicle # 405 (F350) 15 years old

2. What goal does will this resource help you achieve? Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)? 4.3 Identify the levels of service for CBS's infrastructure and identify the resources needed to support these levels

4. How will adding this vehicle or piece of equipment contribute to achieving the above strategic goals and actions?
 Replaces older vehicle and lowers maintance cost, current vehicle chassis is failing and needs replacement will ensure 100% availability for critical infrastructure maintenance.

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? How might the addition of this vehicle/equipment reduce costs?
 Might think going to a 4x4 van would reduce costs but will reduce the vehicles ability to easily load into the bed of the vehicle if repurposed.

6. Detailed new asset information (type, make, model, year)
 Ford, F350, Reg Cab, Long Bed 4x4

7. List all accessories necessary for vehicle/equipment to go into service (stickers, lights, safety equipment, etc.)
 CBS stickers, Radio, antenna, Slide in Space Cap with shelving and roof rack add ons

8. How long will this asset last? (estimated years and miles before replacement will be required)
 15 years/100,000 miles

9. What are future costs associated with this vehicle/equipment? (sinking fund, annual maintenance, training)
 Annual maintenance costs of approximately \$1000.00, \$20,000 SinkingFund payments and required Lic & Registration and Insurance.

Department Head	
Central Garage	Dennis Peterson
Public Works Director	



RESOURCE PROPOSAL

Requestor/Department	Dennis Peterson / Central Garage
Proposed resource type	Fixed Asset
Cost of base asset	\$78,280
Cost of accessories-add ons	\$50,331

1. Brief description of resource (type, make, model, year), and where funding will come from?
This purchase will replace Unit 390 (a 2009 Ford f-350 with 96,000 miles). \$61,500 is available in sinking funds for this replacement.

2. What goal does will this resource help you achieve? Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)? There is no specific action developed that this resource request ties to

4. How will adding this vehicle or piece of equipment contribute to achieving the above strategic goals and actions?
The replacement of this vehicle will improve reliability of providing services that are associated with the vehicle, including road maintenance, storm drain maintenance, and snow & ice management


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? How might the addition of this vehicle/equipment reduce costs?
If this request is not granted, the existing vehicle will continue to be utilized and will have a low reliability

6. Detailed new asset information (type, make, model, year)
Ford, F550, Crew Cab, Long chassis 4x4 outfitted with a dump bed

7. List all accessories necessary for vehicle/equipment to go into service (stickers, lights, safety equipment, etc.)
CBS stickers, Rolloff chassis configuration, Radio, lights, and antenna, snow plow

8. How long will this asset last? (estimated years and miles before replacement will be required)
10 years/100,000 miles

9. What are future costs associated with this vehicle/equipment? (sinking fund, annual maintenance, training)
Annual maintenance costs and sinking fund

Department Head	Harry Greene
Central Garage	Dennis Peterson
Public Works Director	



RESOURCE PROPOSAL

Requestor/Department	Harry Greene/Public Works - Streets Division
Proposed resource type	Fixed Asset (including shipping) (over \$5K)
Cost of resource	\$41,400

1. Brief description of resource:
Box or Trap plow attachment for loader to support snow removal efforts.

2. What goal does this resource help you achieve?
Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)?
There is no specific action developed that this resource request ties to

4. How will this resource contribute to achieving the above strategic goals and actions?
Funding will be used to purchase a box plow to be attached to the Streets Division loader. This box plow will help remove snow from streets and parking lots. This asset is intended to improved snow and ice management service levels

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?
There is not a scaled back version of this request. If the request is not granted, snow and ice management will remain unimproved.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)
Success will be measured by a decrease in labor hours to remove snow. This is storm event dependent, but labor hours should have a general trend down

7. What are the future costs of this resource?
None

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?
By improving equipment and resources to remove snow, fewer hours will be required to perform the task and improve the overall outcome of providing free and clear streets. Our team will have the satisfaction of successful completion of a major goal.

Department Head



RESOURCE PROPOSAL

Requestor/Department	Connor Dunlap/Public Works - Grounds Division
Proposed resource type	Capital project under \$500,000
Cost of resource	\$120,000

1. Brief description of resource:
Repair Whale Park Boardwalk and Stairs

2. What goal does this resource help you achieve?
Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)?
4.1 Identify revenue to address existing capital needs and deferred maintenance

4. How will this resource contribute to achieving the above strategic goals and actions?
Existing conditions at Whale Park include damaged boardwalk and stairs that are in disrepair and currently closed off from public access. Utilizing the requested funds to make boardwalk repairs and replace damaged boardwalk will allow the infrastructure to be reopened to public access.

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 granted, the damaged area will remain closed-off from public access

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)
Success will be measured by simply being able to reopen the damaged infrastructure for public use.

7. What are the future costs of this resource?
Future costs will be captured by standard maintenance of the area. Brushing, trimming, and cleaning as part of the maintenance rotation should help support lower future costs.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?
Customer satisfaction and maintenance team satisfaction by having quality infrastructure.

Department Head



RESOURCE PROPOSAL

Requestor/Department	Dennis Peterson / Public Works - Streets Division
Proposed resource type	Fixed Asset
Cost of base asset	\$437,702
Cost of accessories-add ons	

1. Brief description of resource(type, make, model, year), and where funding will come from?
 Replacement of Unit 413 (5-yard dump truck with belly plow and sand broadcaster)
 Cost of base asset is total cost including shipping and accessories.

2. What goal does will this resource help you achieve? Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)? There is no specific action developed that this resource request ties to

4. How will adding this vehicle or piece of equipment contribute to achieving the above strategic goals and actions?
 The proposed vehicle will replace an existing vehicle with similar specifications. The existing vehicle will meet its life expectancy in FY25 and has been experiencing an increased number of failures

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? How might the addition of this vehicle/equipment reduce costs?
 If this request is not granted, the existing vehicle will continue to be utilized with a low reliability

6. Detailed new asset information (type, make, model, year)
 A 2025, 5-Yard dump truck with a sand applicator, belly plow, front plow, and lights

7. List all accessories necessary for vehicle/equipment to go into service (stickers, lights, safety equipment, etc.)
 CBS stickers, Radio, lights, and antenna

8. How long will this asset last? (estimated years and miles before replacement will be required)
 15 years/100,000 miles

9. What are future costs associated with this vehicle/equipment? (sinking fund, annual maintenance, training)
 Annual maintenance costs, sinking fund, and replacement cutting edge for plow blades

Department Head	Harry Greene
Central Garage	Dennis Peterson
Public Works Director	



RESOURCE PROPOSAL

Requestor/Department	Michael Stenberg/Greene - Streets Snow Removal
Proposed resource type	Fixed Asset (including shipping) (over \$5K)
Cost of resource	\$41,048

1. Brief description of resource:
V-Plow attachment for Grader to support snow removal efforts.

2. What goal does this resource help you achieve?
Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)?
There is no specific action developed that this resource request ties to

4. How will this resource contribute to achieving the above strategic goals and actions?
The requested funds will be utilized to purchase a v-plow to be mounted on the road grader. This equipment will be used to push snow into piles and off of the road surface. Belly blades that are part of the grader's standard configuration make it impossible to push snow into piles or off of the road surface.

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 granted, snow and ice management activities will remain unchanged and graders will have limited ability to manage snow.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)
Success will be measured by a decrease in snow and ice management timelines.

7. What are the future costs of this resource?
Future costs will include cutting edge replacements, as needed.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?
By improving equipment and resources to remove snow, fewer hours will be required to perform snow and ice management activities

Department Head



RESOURCE PROPOSAL

Requestor/Department	Ron Vinson/Public Works - Central Garage Division
Proposed resource type	Fixed Asset (including shipping) (over \$5K)
Cost of resource	\$50,000

1. Brief description of resource:
This request for funding is to facilitate the purchase of two 40-foot long shipping containers with rollup doors. Includes shipping

2. What goal does will this resource help you achieve?
Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)?
There is no specific action developed that this resource request ties to

4. How will this resource contribute to achieving the above strategic goals and actions?
These two containers will be utilized to store grounds maintenance chemicals and treatments, as well as other equipment for Buildings and Grounds Maintenance

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?
This could be scaled back to one container or a smaller container

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)
Success will be measured by Buildings and Grounds Maintenance equipment and materials being stored out of elements

7. What are the future costs of this resource?
These units to degrade over time and require painting and resealing. These activities are not anticipated for the first 15 years. It would be nice if this had a sinking fund set at 20 years

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?
Improved storage capability; improved PSC site organization

Department Head





RESOURCE PROPOSAL

Requestor/Department	Connor Dunlap/Public Works - Grounds Maintenance
Proposed resource type	Fixed Asset (including shipping) (over \$5K)
Cost of resource	\$10,000

1. Brief description of resource:
This request for funding is to facilitate the replanting, revitalization, and redesign of landscape materials at the entrance to HCH.

2. What goal does will this resource help you achieve?
Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)?
There is no specific action developed that this resource request ties to

4. How will this resource contribute to achieving the above strategic goals and actions?
The entrance to HCH is in need of redesign and replanting. This is an action that the Trees and Landscape Committee identified as a priority that they could support with volunteer work.

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?
Not scalable

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)
Success will be measured against the goals that the committee have set

7. What are the future costs of this resource?
Typical maintenance and upkeep at the existing budgeted costs

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

Department Head





RESOURCE PROPOSAL

Requestor/Department	Dennis Peterson/Public Works - Central Garage
Proposed resource type	Other
Cost of resource	\$36,500

1. Brief description of resource:
This will support the purchase and shipping of the [REDACTED] Tool Set [REDACTED] to outfit the shop with a professional set of mechanics tools.

2. What goal does this resource help you achieve?
Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)?
There is no specific action developed that this resource request ties to

4. How will this resource contribute to achieving the above strategic goals and actions?
Currently, many of the requested tools are missing or low quality. A high-quality and complete set of mechanic tools will help ensure that mechanics have the proper tools to perform vehicle maintenance without cutting corners or damaging equipment from inappropriate tool use.

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?
This request can be scaled down to purchase less tools and/or an inferior quality level of tools.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)
Success will be measured by a decrease in time required to purchase tools as needed. A tool inventory control system will be implemented with these tools to ensure that tools remain in place in the central garage shop. Success will also be measured by a decreasing rate of missing tools.

7. What are the future costs of this resource?
Some of the proposed tools may require annual calibration or software upgrades. The proposed tool set will have a lifetime warranty.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?
The implementation of a tool control system and the use of professional tools will help support the need for multiple tool purchases. Higher satisfaction of the employees who use these tools, and a decrease in lost and un-accounted for tools.

Department Head





RESOURCE PROPOSAL

Requestor/Department	Kevin Knox/ Parks and Recreation
Proposed resource type	Other
Cost of resource	\$347,175

1. Brief description of resource:
 The Blatchley Pool, currently operated and maintained by SSD, would come under the management of CBS and the Parks and Recreation Division. Current community access has been very limited and the asset is under utilized. Maintenance support will come under the CBS as well under the CBS Asset Management framework.

2. What goal does will this resource help you achieve? Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)? 4.3 Identify the levels of service for CBS's infrastructure and identify the resources needed to support these levels

4. How will this resource contribute to achieving the above strategic goals and actions?
 Blatchley Pool needs to be supervised under a program management structure rather than under maintenance. Professional Aquatic staff will expand program and facility access, increasing asset utilization. The asset and associated risk will also be better managed under CBS's Asset Management framework. Additionally, availability of a variety of recreation activities, including aquatics, is often cited by Sitkans as also captured in Strategic Plan Goal 1.

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?
 SSD will continue to operate the Blatchley Pool with reduced utilization until they are able to hire a pool manager and other staff. CBS will continue to directly contribute to pool operations estimated at a minimum of \$125k/year in FY25, nor partake in facility-generated revenue.

PENDING

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)
 CBS maintenance increases the ability to track and assess the condition of the facility and risk score projects under CBS Asset Management framework. Increasing public access and programming will be the biggest short-term indicator of success. Moving pool management back into a program-focused office rather than maintenance may increase recruitment and retention of aquatics staff. Initial revenue of \$120-130k/year would be restored, with a potential to grow to previous highs of \$200k/year or more.

7. What are the future costs of this resource?
 The addition of 1.5 FTE (Pool Manager and Head Lifeguard) and part time temporary staff (lifeguards and swim instructors) will be ongoing costs in the future. Between FY18 and FY23, SSD has kept pool expenses relatively flat at ~\$250k/year, supported by 49% in CBS's direct Pool contribution, 37% revenue, and 14% transfers from school operating (which can be considered a CBS indirect contribution). So, between our direct and indirect contribution, CBS has annually provided ~\$157k. Therefore, the incremental additional cost of this RP is \$190k. In flat funding pool operations, SSD has had to decrease labor expenditures; hence, there was a significant decline in annual pool revenues realized by SSD in this same time period from a peak of \$136k to \$64k. Bringing pool expenditures up to a total ~\$350k/year will provide for staffing at adequate levels and pay/compensation, which in turn will restore annual pool revenues to ~120-130k/year, and as the program grows, potentially back up to previous highs of \$200k/year or more. While it cannot be guaranteed that running the pool will be a revenue positive or break-even operation, the net cost will be significantly lower than \$190k.

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



RESOURCE PROPOSAL

While the capital costs for the pool will be borne by CBS regardless of which entity manages it, fully bringing operations and maintenance into CBS will allow us to manage it under our Risk & Asset Management framework, decreasing unexpected and unplanned expenses. The additional investment in staffing resources will also expand pool access for the public.

Department Head

A handwritten signature in black ink, appearing to read "Amy Anderson", enclosed within a rectangular box.

PENDING

Goal 5:

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

5.1 Develop a workforce development plan that outlines clear policies for staff training and professional development

5.2 Prepare a succession plan that addresses development of the current workforce and future workforce recruitment and retention strategies

5.3 Improve customer service levels and evaluate process improvements for service delivery

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

5.5 Develop an internal communication and engagement plan and policies to improve the flow of information in the organization and increase employee engagement



RESOURCE PROPOSAL

Requestor/Department	Melissa Haley/Finance Department
Proposed resource type	Personnel (FTE)
Cost of resource	\$135,000 (assuming family health care)

1. Brief description of resource:
 A staff accountant level position to act as dedicated backup to critical areas of operation and to support regular reconciliations in key areas.

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)?
 5.2 Prepare a succession plan that addresses development of the current workforce and future workforce recruitment and retention strategies


4. How will this resource contribute to achieving the above strategic goals and actions?
 With a department the size of the finance department there is almost always a vacancy, whether from attrition or just people being out on leave. Currently the burden of vacancies falls largely on the Controller and the Finance Director, which creates an unsustainable workload and also creates vulnerabilities when work can't be reviewed in as timely a manner as needed, and delays in getting information to other parts of the organization.

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?
 This request is one that can't be scaled. It needs a full time person dedicated to learning many areas of operations.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)
 Timely completion of monthly and quarterly tasks on the dashboard. Less extra time by higher-level staff being put in. More time to dedicated to operational efficiencies, which hopefully will result in additional revenues and/or cost savings.

7. What are the future costs of this resource?
 An annual salary and benefits for an accountant-level FTE(Grade 28). Much of this cost would be allocated out across the organization, so while the appropriation would show fully in the General Fund, revenue in from other funds will help offset that expense.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?
 Ensuring that we have backup for critical areas, such as payroll is essential and avoiding errors in employee pay and liabilities can reduce costs and the time of dealing with related problems. Having extra support when projects such as system implementations is needed and can ultimately result in efficiencies. We have many complicated invoices (esp. solid waste) that could benefit from being audited, but we do not have time with current staffing levels. While this position alone may not provide sufficient staffing to enter into a negotiated indirect cost agreement for a federal overhead rate, ultimately this would be a goal to ensure that the CBS's overhead is covered by federal grants-currently it is not and these agreements are quite time consuming. Finally, there is truly a cost to turnover. Ensuring that staff are able to maintain a reasonable work/life balance is an important element of staff retention.

Department Head 



FY2024 NEW RESOURCE PROPOSAL

Requestor/Department Craig Warren, Fire Department

Proposed resource type Personnel (FTE)

Cost of resource 396,000 (IAFF 001-A / Insurance 2x Employee, 1x Employee+Spouse, 1x Family)

1. Brief description of resource:

4 FTE's in the form of Firefighter/EMT's staffing the fire department with the engineers. This will allow for 2 people to attend the first call every time instead of 1 person going to an unknown situation without help or backup in the hopes that someone is coming soon.

2. What goal does 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)? 5.3 Improve customer service levels and evaluate process improvements for service delivery

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

Two people out the door on the first call; -Prompt medical care without scene delays; -Quicker response for getting water on fire; -Greater employee safety with two people; -Lower number of off duty calls to reduce employee burnout; -Added mentoring/supervision of volunteer staff; -Remove the burden of late night documentation from volunteers.

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?

Without funding for these positions, we will continue receive the call and send an ambulance with one person hoping that another EMT will eventually arrive. Scalability is possible, but the desired outcome will be vastly different. Should we receive only 3 FTE's, there will be one day uncovered where 4 aren't going to be able to cover when factoring vacation, training, and sick leave.

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

The realization of goal achievement will be immediate as our patients needing movement to the hospital will not be delayed while waiting for a volunteer, or as is becoming routine, another staff member leaving the hall once it is realized that no volunteers will be coming to the scene.

7. What are the future costs of this resource?

These positions should be calculated at 48 hours a week with a starting pay around \$20/hr. Continued funding of the positions every year.

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

Having a second person will help address "Working Conditions" where the fire department score the lowest in the Administrator's Survey. A financial increase will be with the SEMT (Supplemental Emergency Medical Transport) money that comes in from Medicaid for operating a Government based ambulance service. This money is based on the cost of doing business. We have received around \$200K each of the last three years.

Department Head Craig Warren, Fire Chief

Administrator Approval



RESOURCE PROPOSAL

Requestor/Department	Planning & Community Development
Proposed resource type	Capital (Fund 700)
Cost of resource	100k

1. Brief description of resource:
 Centralized Permitting Software: Permitting practices and procedures across the organization are inconsistent and archaic. Significant staff time is lost "pushing paper" or retracing the steps of a permit under review (particularly when interdepartmental review is needed). Citizens are often confused and frustrated by the lack of clarity and consistency regarding where in the City to go for certain permits, the process for obtaining one, and tracking the status of their request.

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

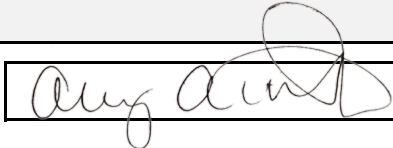
4. How will this resource contribute to achieving the above strategic goals and actions?
 A centralized permitting software solution will house all municipal permits under one roof. This will be more clear for the public to use, and standardize procedures across the organization. Permitting software also has routing and reminder systems, streamlining the review process. Use of a software system will also provide transparency and accountability for management to see the "queue" of permits in the system and staff workload associated with permitting.

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?
 CBS has not used a centralized permitting system in the past, and could continue to rely on the "hodge-podge" system of department-managed processes. Permitting will continue to be inconsistent and inefficient for both staff and the public. Smaller, department-specific software solutions could be sought that would be less expensive, but if all departments had separate systems it would likely be far more expensive than a single, universal system.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)
 -Increased ease of use and transparency for citizens, as they will have a centralized source to find the status of their permit and see any outstanding submittals/actions/requirements.
 -Permitting turnaround times can be more accurately tracked and reported, allowing the organization to better understand and address inefficiencies.

7. What are the future costs of this resource?
 Software systems most often are subscription based, meaning that there is an annual fee. This initial request is intended to provide resource to investigate which software system would be most optimal, implement it, and cover an initial payment. Staff would come back to the Assembly to present findings and seek approval for an on-going service contract before committing to one.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?
 With a more efficient system for permit management, there will be more staff time available for other duties. Addressing inefficiencies can also speed-up the permitting process, more effectively supporting community needs and development.

Department Head 



RESOURCE PROPOSAL

Requestor/Department	Ron Vinson/Public Works - Central Garage Division
Proposed resource type	Capital project under \$500,000
Cost of resource	\$100,000

1. Brief description of resource:
This request is for a capital improvement project that will install a RFID security gate at the entrance to the Granite Creek Lease Areas

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)?
There is no specific action developed that this resource request ties to

4. How will this resource contribute to achieving the above strategic goals and actions?
A security gate installed at this site will prevent unauthorized individuals from entering the working area. This is anticipated to improve site safety and security


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?
A scaled back version would be similar to the gate that is currently installed.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)
Success will be measured through a decrease in unauthorized people on site at the Granite Creek Lease Areas

7. What are the future costs of this resource?
Associated software maintenance and licensing

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?
Improved safety and security to the site; improved relations with lessees; improved oversight to site activities

Department Head





RESOURCE PROPOSAL

Requestor/Department

Proposed resource type

Cost of resource

1. Brief description of resource:

This request is for a capital improvement project that will install a RFID security gate at the entrance to the Public Service Center

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

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

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

A security gate installed at this site will prevent unauthorized individuals from entering the working area. This is anticipated to improve site safety and security

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?

This can be scaled back to a manually operated gate, but it will likely remain open during the day, decreasing the gates effectiveness

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

Success will be measured through a decrease in unauthorized people on site at the PSC

7. What are the future costs of this resource?

Associated software maintenance and licensing

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

Improved safety and security to the PSC site

Department Head





RESOURCE PROPOSAL

Requestor/Department Jessica Ieremia/ Library

Proposed resource type Personnel (FTE)

Cost of resource 105,000 (ASEA Grade 7-B with Employee+Spouse Insurance)

1. Brief description of resource: Create the new position Circulations Services Manager/Head of Circulation to play a vital role in day-to-day operations of the

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)? 5.3 Improve customer service levels and evaluate process improvements for service delivery

4. How will this resource contribute to achieving the above strategic goals and actions? The Head of Circulation will work 20 hours on the front desk with staff to ensure operations are functioning according to library procedures and that the policies are being correctly enforced. This position will create consistency of our best practices. This position will work an additional 20 hours off the front desk facilitating and supporting the maintenance of our circulation process to make sure we are implementing our current standards and identifying areas of improvement.

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? The duties of this position requires a person who is a librarian or a person who has several years experience working at a circulation and reference desk with prior supervisory experience. The type of worker needed to facilitate the duties required for this position and to be representing the Sitka Public Library is that of a person who identifies themselves as a professional and carries themselves in this manner at work. It would be difficult to acquire a person with this skillset for a

6. How will achievement of strategic goals/action be demonstrated (KPI/other metric of success?) Demonstrations of achievement will be apparent with qualitative expressions from our patrons' happiness in our high level of customer service. Qualitative data would be gathered by reports on our daily, weekly, monthly and yearly statistics of our operations that we use to evaluate our practices.

7. What are the future costs of this resource? This position will be an annual expense.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved? Elevating our customer service levels through consistent enforcement of policies, accurately employing library procedures, organizing, enforcing and streamlining the circulation process will all be direct tangible benefits realized if this resource is approved.

Department Head

Jessica Ieremia



RESOURCE PROPOSAL

Requestor/Department	Pat Swedeen, Building Official/ Public Works Department
Proposed resource type	Other
Cost of resource	\$100,000

1. Brief description of resource:
Establish a Repair and Demolition Fund in accordance with the Uniform Code for Abatement of Dangerous Buildings (UCABD) as adopted by SGC 19.06.

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?
The UCADB requires that a fund be established to be utilized in the event that a demolition or repair Order issued under the authority of the UCABD is not followed and the CBS is required to take action.

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?
The UCADB has been adopted by SGC for many years, without having establishing this fund as dictated by the UCADB. Without this fund to draw from other funding will need to be pursued in the event that the CBS must follow-up on Orders to Repair or Demolish issued under the UCADB.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)
This action will bring recourses into alignment with the UCABD as adopted by SGC. With this fund in place actions that are taken under the UCABD will have an appropriate funding source.

7. What are the future costs of this resource?
This fund should be maintained into perpetuity as long as the UCABD is adopted, this resource will only be utilized in the event that Orders issued under the UCABD require action from the CBS (this has occurred once in the last 8-years).

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?
Maintaining code-required funding resources will assist the CBS in having the ability to perform follow-up response to Order issued under the UCABD in a timely manner.

Department Head





RESOURCE PROPOSAL

Requestor/Department	Michael Stenberg/ Public Works Department, Streets Division
Proposed resource type	Contracted services
Cost of resource	\$100,000

1. Brief description of resource:
This funding supports an increase to Snow Removal Contracted purchased services from \$17,000 to \$100,000 in an effort to fund a contractor to perform snow removal functions in CBS/Schools Parking Lots.

2. What goal does this resource help you achieve?
Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)?
4.1 Identify revenue to address existing capital needs and deferred maintenance

4. How will this resource contribute to achieving the above strategic goals and actions?
These funds will allow us to provide snow removal contract services and keep PW team members focused on streets snow removal.

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?
This can be scaled back. Scaling this back will reduce the number of support hours. These hours will need to be covered by CBS staff; taking away from other areas that staff are performing snow and ice management.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)
Having adequate snow and ice management services will result in fewer snow and ice-related accidents.

7. What are the future costs of this resource?
No additional costs.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?
Having these support services will allow CBS staff to focus on managing ice and snow on the roads. This will also allow staff and contractors to focus on delivering a better service at their assigned locations.

Department Head



IN FAVOR OF PLOW EQUIPMENT



RESOURCE PROPOSAL

Requestor/Department	Jessica Ieremia/Library
Proposed resource type	Capital project under \$500,000
Cost of resource	\$35,000

1. Brief description of resource:
 New audio-visual system to be installed by Dimension Communications.

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)?
 5.3 Improve customer service levels and evaluate process improvements for service delivery

4. How will this resource contribute to achieving the above strategic goals and actions?
 Customer service levels will be improved by this project by removing the barrier of not being able to hear by offering welcoming programs with the accommodation of a microphone and a speaker system and therefore offering an inclusive environment for the hearing impaired and the entire community to enjoy our programs. The current projector needs updating so presentations work seamlessly with current technology. The orientation of the projector and the screen will be

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 proposal is not approved, we will continue to turn away community members who cannot hear what is going on and will not be able to accomodate a larger group of citizens. If we need to scale back on the request we can continue with the outdated projector.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)
 We will be able to track attendance levels of programs and account for room reservations.

7. What are the future costs of this resource?
 Harrigan Centennial Hall uses Dimension Communications and has highly recommended their know how and excellent customer service in providing technical assistance with ther audio-visual equipment. There are no annual costs related to equipment. Years down the road, with technological advances, equipment will need to be updated.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?
 A huge benefit to be realized will be the ability to accomodate larger attendances for programs and offer inclusive programs for the hard of hearing. Additionally attendees who sit in the middle and towards the back of the room will be able to hear the program and will stay and enjoy it instead of leaving because they cannot hear.

Department Head Jessica Ieremia

NOT RECOMMENDED PROJECT FUNDING TO BE FUNDED WITH EXISTING PROJECT FUNDING