

CITY OF UNALASKA

13th Annual Assessment of City Services



Fiscal Year 2014

CHRIS HLADICK
City Manager



CITY OF UNALASKA

43 Raven Way · P.O. Box 610
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June 10, 2014

Dear Mayor Marquardt and Council Members:

I present to you the 13th Annual Assessment of City Services covering Fiscal Year 2014.

The primary purpose of this assessment is to inform the Council and our community of the City's accomplishments over the past year, while focusing our attention on a large list of recommended improvement projects.

We enjoyed another productive year at the City of Unalaska, and this assessment documents the performance of our staff. City employees work many hours to produce quality services within the budget provided by the City Council. We work well together as a team and the results are evident.

While the exercise of producing this assessment is quite an undertaking for each department, the assessment remains an excellent resource for improving communication between City staff, the Council, and the public. The assessment is a statement of the current condition for each department, the accomplishments for the year, the work still in progress and recommended improvements.

This construction season there are \$80 million in projects to be completed. Construction is underway on both the water plant and the wastewater treatment plant. Knik Construction will mill and replace Airport Beach Road and East Broadway, as well as Biorka Drive. Rebidding for the construction of landfill cells 2-1 and 2-2 was recently released. This is going to be another very productive summer.

I am extremely proud of the work that our staff accomplishes on behalf of the City of Unalaska and the community and I look forward to working with you as we strive toward another successful year.

Sincerely,

A handwritten signature in black ink, appearing to read "CHLADICK".

CHRIS HLADICK
City Manager

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CITY MANAGER'S OFFICE

Mission: To provide professional advice and guidance to the City Council, act as the City's representative regarding State and Federal issues, and manage City services in an efficient manner while ensuring that the public is included and informed throughout government processes.

The City Manager's Office consists of three employees: City Manager, Natural Resource Analyst and Administrative Coordinator.

This Department ensures that the policy direction set by the City Council is implemented and that the City's delivery of public services is provided in an efficient and cost-effective manner. The City Manager oversees the day-to-day operations of the City. This Department serves as a resource to the City Council on issues before the body, such as capital projects, fisheries and legal issues. This Department also manages City-sponsored special projects and events, and monitors Federal and State fisheries legislation that has the potential to impact Unalaska.

Current Condition

- Unalaska and the Port of Dutch Harbor should be included in the U.S. Corps of Engineers Arctic Deep Draft Port Study.
- Limited Federal and State government spending affects capital projects and funding availability.
- Shipping of cargo over the pole possible for summer of 2014.
- Uncertainty of oil field exploration and drilling activities in the Beaufort and Chukchi Seas impacts City planning.
- Lack of available "seats in the market" for travel to and from Unalaska negatively impacts local businesses and provision of City services.
- Team-building workshop needed for Directors.

- CMMP process much improved.
- Lack of city-wide storage space results in increased costs and inefficient use of available space.
- Lack of adequate housing makes employee recruitment difficult for local businesses and the City.
- Event coordination is successful.
- Public relations continue to improve with the launch of a newly designed City website and the City now has a social media presence on Facebook.
- Resource Analyst continues to monitor or participate in ADFG, SWAMC, MCA, BSFRF and NPRB to keep City Administration and City Council informed on issues affecting Unalaska and the Southwest region.
- Resource Analyst's fishery harvest information is useful for the Finance Department in projecting general fund revenues.
- Weekly fisheries updates available on the City's website.
- New GASBY requirements relating to booking of PERS liability will negatively impact City finances.

Tasks Completed

- Federal lobbying in Washington, D.C., for entrance channel dredging, Coast Guard increased presence in Unalaska and designation as a Family Duty Station.
- Lobbied State Legislature for school funding, for Governor's \$3 Billion injection into PERS/TERS, funding for the 4th engine at the powerhouse, \$27 million for upgrades to Positions 3 and 4 at the Unalaska Marine Center, continuing to home port the P/V Stimson in Unalaska, Captain's Bay Road utility improvements, and upgrades to the Storrs Harbor.
- Presentation given to legislators and staff through the "Lunch & Learn" program regarding the Unalaska Marine Center Project.
- Completed successful Legislative Reception in Juneau.
- Completed successful Legislative Fly In in Unalaska.

- Completed financing plan for powerhouse 4th engine, which includes \$1 million from the state.
- Evaluated possibility of LNG supply from WestPac.
- Hired four new Department Directors: PCR, Finance, DPW and City Clerk.
- Completed settlement with Granite Paving and scheduled pavement repair for the summer of 2014 with another company.
- Attended conferences of Alaska Municipal League, Southwest Alaska Municipal Conference and State of Alaska Preparedness Conference.
- Participated in ADOT planning for airport improvements.
- Participated in the Alaska Arctic Policy Commission meetings.
- Participated in ADOT State wide Planning process
- Launched new City website and Facebook page.
- Research community branding.
- Updated the City's annual Economic Brochure.
- Updated the City's Community Profile.
- Compile and distribute monthly department reports to Mayor and Council.

Tasks in Progress

- Continue to work with ADOT for removal of torpedo building.
- Continue to pursue funding for harbor entrance channel dredging from the Federal Government.
- Continue training for Directors and Council on a yearly basis.
- Continue to improve working relationships with State and Federal agencies.
- Continue to work with Pen Air and Alaska Airlines to improve air service to Unalaska.
- Continue to work to improve relationships between City, Qawalangin Tribe and Ounalashka Corporation.
- Working with the University of Alaska Fairbanks to maintain presence of University and Marine Advisory Position.

- Continue to improve fisheries catch and value information for Finance Department budget planning.
- Attend all North Pacific Fisheries Council meetings; Council ground fish and crab plan team meetings; and all Board of Fishery meetings when issues before the BOF impact Unalaska.
- Continue monitoring Federal regulations and issues pertaining to Ocean Policy, Marine Spatial Planning, Catch Share Policy, ESA, MPA's and MMPA.
- Continue fisheries report on KUCB radio.
- Continue to monitor crab issues including crab rationalization 5-year review, snow crab rebuilding plans, annual catch limits (ACLs) for all crab species, and report to City Council on these issues.
- Continue to monitor salmon by-catch regulations in the Pollock fishery and the Snow crab allocation for Unalaska.
- Continue to monitor ESA, MMPA issues as they pertain to the Pacific Right Whale, Fur Seal and Steller Sea Lion.
- Continue work on increasing public awareness on fishery issues together with the local media.

Recommended Improvements

- Develop Housing Plan for employees.
- Develop a better understanding of various new Federal policies and issues such as Ocean Policy, Marine Spatial Planning and Catch Share regulations.
- Develop fisheries education program with the UCSD.
- Work with ADFG on sighting of a salmon weir at McLees Lake and additional stream surveys.
- Explore the possibility of quarterly fishery meetings with local managers of the major seafood plants to have interchange on various fishery and City issues.
- Explore new work order program for utilities.
- Continue to research potential for liquid natural gas in

Unalaska including the development of a demonstration project for the community and apply for applicable grant funding for same.

- Develop strategic planning for City Council.
- Develop Community Branding process.
- Continue to investigate potential for fiber optic spur for high speed Internet.

ADMINISTRATION

Mission: To provide effective, fiscally responsible municipal services of the highest quality, consistent with the resources available.

The Administration Department's main function is to ensure that the policies established by the City Council are properly implemented. The Department is also responsible for establishing the overall direction, coordination and management of all City Departments. Administration provides support for the day-to-day operations of the other eight City Departments and each of their divisions. This support includes centralized human resource functions, risk management, insurance, employee training and development, labor negotiations, workplace safety, the development and review of City and Departmental policies and procedures, management of the City's Community Support grant program, and management of the Housing Enterprise Fund and the Employee Housing Program.

In addition, Administration is involved in specific tasks which include participation in capital projects, special projects and troubleshooting at the request of the City Manager. The Assistant City Manager also assumes the duties of the City Manager when the City Manager is away from Unalaska.

DIVISION: Administration

Current Condition

- Recruiting has improved for some professional, trade, skilled and unskilled positions. This has resulted in shorter duration of vacancies.
- Two Utility Lineman Apprentices are now active in the Apprenticeship Program.
- Increased number of employees aged 50 and older (presently

34% of the existing workforce) has the potential to impact service delivery and increase the cost of recruitment if replacements cannot be found as employees retire.

- Limited responses by qualified applicants to some job openings results in extended vacancies.
- Centralized hiring process results in consistent evaluation of applicants, hiring standards, Affirmative Action Plan (AAP) compliance and reduced liability.
- Lack of affordable housing for new hires often limits potential candidates for key positions.
- Maintaining an Affirmative Action Program is a requirement for receiving federal funding. This requires additional staff time and costs to manage and maintain AAP.
- Federal privacy regulations result in increased costs and additional staff training to ensure employees' personal information is protected.
- Although, on average, the costs of employee benefits continues to increase, especially the cost of providing health care coverage, we've experienced a 10% reduction in costs this year and a 20% reduction from what we initially budgeted.
- Munis HRIS program module results in improved applicant tracking and employee recordkeeping.

Tasks Completed

- Collected data and refined Cost-of-Living Index for future contract negotiations.
- Initiated FY15 Community Support Program and assisted Review Committee in preparation of report to City Council.
- Continued to work with APEIG (now administered by Wallace Scott & Associates) and CIGNA to maintain health insurance coverage for City and School District employees and to ensure that the plan meets the minimum requirements for the Affordable Care Act.
- Finalized Education Reimbursement Policy.
- Received City Council approval on the Classification and

Compensation Study.

- Implemented Compensation and Classification Study for Title 3 employees.
- Created new policy governing the tracking of and notifications to job applicants.
- Developed equitable and simpler rental rates for 8-plex to include shared utilities.
- Completed IBU (Ports) contract negotiations.

Tasks in Progress

- Reviewing City and Departmental policies.
- Working with departments to encourage continuing diversity in hiring for open positions.
- Management of Community Support grants.
- Continue to look at potential supervisor training options in a number of HR and ER related areas including: ADA, AA, FMLA, Workplace Harassment, and Enhanced Communication Technics
- Working to further implement the Classification and Compensation Study; recent positive step forward with 302-PCR group.
- Guiding and facilitating the Iliuliuk River Restoration and Unalaska Laker Watershed Improvement CIAP Grants.
- Assistant City Manager completed ICS 100-400 training.
- Develop improved Employee Recognition Program.

Recommended Improvements

- Implement on-site training in memoranda writing program for Directors and key staff.
- Provide team-building training for management team.
- Assist Directors in developing various training plans for Departments.
- Continued training for front line supervisors in human resource issues, including evaluations and employee discipline.

DIVISION: Human Resources

Current Condition

- HR Manager has been serving in position for over 5 years and HR Administrative Specialist will be completing 6 years of service in June. HR Manager continues to stay current with employment laws and trends through the Society of Human Resources organization and sources provided by the City's new benefits administrators.
- Current with FMLA, Affordable Care Act, ADAAA and requirement of other employment laws.
- EEO and Affirmative Action reports current.
- Working with IS Staff toward final implementation of Munis Employee Self-Serve and online application module, with a tentative launch scheduled before the end of 2014.
- HR Administrative Specialist has been actively cross-training the Administrative Assistant II in a variety of human resources duties and responsibilities.
- Continuing to work on streamlining the health insurance monthly reporting process with the City's new benefits administrators, Wallace Scott & Associates.

Tasks Completed

- Assisted in the recruitment and hiring of a Finance Director, Public Works Director, PCR Director and City Clerk.
- Completed 2013 AAP report.
- Attended labor law update seminar in September and multiple webinars regarding the Affordable Care Act.
- Continued to assist in several department interviews.
- Conducted multiple new-hire orientations and exit interviews.
- Completed federal government EEO-4 report.
- Assisted Supervisors and Directors with a variety of employee relations issues and tasks, such as disciplinary actions.
- Assisted in the implementation process of the Classification

and Compensation study for Title III employees.

- Continued day-to-day handling of benefits, employee relations, labor relations, recruiting and employment law questions and concerns from all employees.

Tasks in Progress

- Working with City Manager and Assistant City Manager on implementation strategies for the Classification and Compensation study for union employees.
- Ongoing training for supervisors, including working with APEI on formalized anti-harassment training.
- Continuing to recruit for various positions.
- Continuing to work with Directors and Supervisors to further develop the performance evaluation process, focusing on using the evaluation as a learning tool rather than as a means to receive a pay increase.
- Working to create an effective communication training to provide to all employees as employee roles and responsibilities change with promotions and transfers throughout the City.

Recommended Improvements

- Train management in “hot button” issues such as ADA, FMLA and EEOC.
- Update all job descriptions, working in conjunction with the Compensation Analyst.
- Assist staff in the development of an Education and Tuition Reimbursement Policy.
- Assist with development of employee recognition program.
- Develop long term retention plan with city management to retain current employees.
- Work with departments to develop succession plans in anticipation of long term employees leaving key positions.
- Interactive training in effective communication skills.

DIVISION: Risk Management

Current Condition

- Actively providing support to City staff regarding worker's comp claims, general insurance, risk management and safety training issues.
- Workers Compensation audit successfully completed.
- All insurance schedules up to date.
- FY15 insurance renewal successfully completed.
- OSHA CY13 Annual Report completed and posted.

Tasks Completed

- Updated property, vehicle, fine art and mobile equipment asset schedules for FY15 insurance renewal.
- Allocated all FY14 insurance premiums based on physical assets, salaries, revenues and liability potential.
- Prepared FY15 Community Support application packets.
- Updated spreadsheets and various documents for Community Support Review Committee packets.
- Facilitated meetings for Community Support Review Committee.
- Updated quarterly reporting procedures for Community Support recipients.
- Managed notary program, including new commissions, re-commissions and decommissions.
- Insured all new City vehicles and properties.
- Researched and prepared form and preliminary procedures for Second Injury Fund.
- Set up City employees and departments in Target Safety Training database. Some employees are now using the program.
- Organized and devised a system to collect COLA data more efficiently.

- Completed an insurance inspection visit with APEI staff and provided six training sessions.

Tasks in Progress

- Continue to update Hearing Conservation Program policy for adoption by City. Work with DPU and DPW to administer this as a joint effort.
- Complete initial research to implement the Second Injury Fund program.
- Continue to work with the fixed assets accountant to tie insurance schedules to fixed assets in Munis to assure that City assets are insured at appropriate values.
- Explore the possibility of setting up the Risk Management module in Munis.
- Continue to update hazardous communication policy for adoption as City policy.
- Research an online MSDS company to more easily obtain MSDS sheets and work with APEI on MSDS options.
- Continue to work with other departments to get more employees to use the Target Safety Training Program.
- Explore the idea of having a worker compensation information and safety page on City-Net.
- Risk Manager completed ICS 100 and 200 training. Will continue with training as it becomes available.

Recommended Improvements

- Provide OSHA training for City employees.
- Coordinate safety and training programs with each department taking responsibility to identify department-specific needs.
- Implement City-wide Hazcom Program.

DIVISION: Housing Enterprise Fund

Current Condition

- All City housing facilities fully occupied (8-Plex, 4-Plex, and two duplexes).

Tasks Completed

- Constructed dumpster enclosure for 4-Plex.
- Completed 4-Plex boiler room project.
- Revised UCSD lease agreement and procedures for the 8-Plex.
- Devised new cost tracking system and spreadsheets for 4-Plex & 8-Plex.
- Reviewed and revised Housing's interdepartmental forms and procedures to process tenant move in, move out, payroll deductions and deposit returns more quickly and efficiently.
- Developed a comprehensive tenant check-out cleaning list to ensure units are move-in ready for the next tenant.

Tasks in Progress

- Painting exterior of 4-Plex Building.
- Planning three Housing open house style meetings per year so tenants may discuss housing issues.
- Continuing to closely monitor and collect cost data to streamline operations further in FY15.
- Exploring the idea of having a Housing presence on City-Net.
- Continuing to work with Facilities Maintenance to quickly and efficiently conduct move out inspections.
- Initiating AHFC Housing Grant for possible new high-density construction.

Recommended Improvements

- Add bike rack outside the 8-Plex.
- Construct BBQ pit and picnic area between 4-Plex and 8-Plex buildings.

CITY CLERK

Mission: The mission of the Office of the City Clerk is to fulfill its role as elections official, tax collector, legislative administrator, and records manager for the City in an efficient, professional and friendly manner, and to serve the citizens of Unalaska as an accessible and responsive representative of transparent and open government.

The City Clerk's Department, which consists of a staff of three, is a service-oriented department that provides Council support and assistance to the public requesting information. The Clerk's Department is responsible for assessment and collection of taxes, collection of water and sewer assessments, and issuance of business licenses. The Clerk's Office is also responsible for administering elections, maintaining official records, preparing and posting public notices and agendas, recording minutes of Council meetings, facilitating Council meetings, and providing phone and mail support for City Hall.

Current Condition

- Property cards updated with 2014 reassessment values, but cards have not been scanned.
- Records retention archives remain disorganized and difficult to access.
- Records retention process outdated and in need of digital and/or electronic storage to the degree allowed by statute.
- Historic records, like minutes, ordinances, and resolutions, are not maintained on acid-free paper, which will lead to deterioration.
- Issues with sound system in Council Chambers resolved by purchase and implementation of new sound and recording system.
- Posting agendas and council packets on the City's website results in more information disseminated to the public.

- Tyler Content Manager module purchased but not implemented.
- Hard-copy filing system reorganized and updated.
- Improved tax collections results in less than 10% of businesses on the delinquent list.
- Development of property tax billing in general billing module of Munis expedites payment of taxes and promotes accuracy while decreasing redundancy.
- City's new website used for posting information about meetings and documents for meetings.
- Property Tax reports generated through Munis without assistance from Information Services.
- Title 6.40 - Sales Tax continues to be cumbersome and confusing to the public.
- The position of Deputy Clerk is vacant.

Tasks Completed

- Implementation of property tax billing module has improved and streamlined billing and, for future records, will provide historical data on property.
- Tyler Content Manager purchased and installed in anticipation of implementation.
- Comprehensive Reassessment of all real property completed and entered into new Tyler Technologies property tax module.
- Recommended changes to Title 6 Sales Tax section introduced to Council and ready to bring forward as ordinance.
- Recommended changes to Title 2 presented to Council and ready to be implemented.
- Seventh year destruction of City's records per the records retention policy completed for all departments with records retention.
- New audio system, projector, and screens for Council Chambers improve public access to Council meetings and other public meetings.
- Taxes paid on all properties from 2008-2010 foreclosures.

- Foreclosures for 2008-2011 completed to redemption period.
- Deputy City Clerk achieved Certified Municipal Clerk status.

Tasks in Progress

- Working with Tyler Technologies (Munis) on implementing Tyler Content Manager to initiate steps in preserving records electronically through the same software system.
- Clerk pursuing Records Management training in anticipation of revising current records retention policies and updating to include electronic data, including e-mail and text messages.
- Preparing forms and information for businesses following anticipated approval of Title 6.40 Sales Tax before Council revisions.
- Refining sales tax module in Munis to coordinate payments made for sales tax with Accounts Payable in Finance, and to allow Munis-generated reports on sales tax.
- Updating Records Retention policies to incorporate changes provided through Tyler Content Manager
- Continuing development of connections between scanned property tax cards, Munis, and GIS.
- Revising and updating procedures manual for Clerk's Office, particularly in light of dramatic changes in procedures that come with new Tyler Technologies modules.
- Advertising the job opening for a Deputy Clerk.

Recommended Improvements

- As a short-term improvement, develop lists to identify individual files in boxes in archive room in anticipation of moving to electronic storage of files.
- Incorporate bed tax and raw fish tax into Munis program.
- Implement Tyler Technologies Meeting Manager module.
- Continue working with Planning Department on the GIS project.

- Continue to develop policy for storage of permanent documents electronically.
- Develop policy for records retention of electronic information such as e-mail and text messages.
- Continue to evaluate potential uses of additional Munis software modules.
- Begin scanning archived documents for electronic storage.

FINANCE

Mission: In a spirit of excellence, integrity and dedication, the mission of the Finance Department is to provide sound and innovative financial management in the areas of financial record keeping, accounting, payroll, accounts payable, billing, budgeting, and reporting with the desire to provide outstanding customer service and conduct ourselves according to the highest professional standards.

The employees of the Finance Department work to provide excellent fiscal stewardship, accurate and timely financial reporting and efficient processing of the City's financial transactions. Functions and responsibilities of the Finance Department include the following:

- Preparing the City's Comprehensive Annual Financial Report, Annual Budget and interim financial reports;
- Directing the City's cash, investment and debt management activities;
- Procuring goods and services;
- Processing payments to vendors;
- Processing payroll and preparing payroll reports;
- Performing billing, collections and customer service for Public Utilities, Ports and other City Departments; and
- Performing grant administration and reporting.

Current Condition

- The City routinely receives a clean audit opinion.
- Delivery of accurate and timely financial information to the City's staff and elected officials results in better management of the City.
- The staff provides efficient and accurate processing of the purchase order system and accounts payable resulting in

timely payment for goods and services and few vendor complaints.

- The staff provides accounts receivable invoicing and collections that are timely and accurate, maintaining a positive cash flow resulting in few write-offs for uncollectible accounts.
- The staff is cross-trained resulting in more flexibility in scheduling and provides uninterrupted service for customers.
- Finance related policies are continually reviewed to ascertain whether updates are needed to reflect current recommended practices.
- Long-range financial planning has been incorporated into the budget document which will continue to improve.
- The payment night-drop box is not accessible when City Hall is closed.

Tasks Completed

- Received an unqualified opinion of the FY13 audit.
- Enhanced the budget document to more closely comply with the recommended GFOA document.
- Fully staffed the Finance and IS department.
- Tyler Cashiering module, operational in enhancing customer and user experience with cash receipting.
- Implemented Grant Management module in Munis for accurate and compliant tracking and reporting of grants.

Tasks in Progress

- Continuing to improve the annual budget document to comply with GFOA recommended practices.
- Continuing to look for ways to expand purchasing card program and other ways to improve flow of processing payments to vendors.
- Providing governmental accounting training to staff throughout the City.

- An on-site visit from the installation team for the new utility billing software conversion is scheduled. Full implementation will be completed by July 31, 2014.
- With each new version of Munis implemented, evaluate new methods and opportunities for training finance staff and other City employees.
- Working with Ports when leases are renewed at the airport and ports for best value, rates and liability risk.
- Evaluating ways to remove the dual entry of billings by Ports and Finance to increase efficiencies.

Recommended Improvements

- Identify policies that need to be developed, expanded or clarified and begin to prepare drafts for review:
 - Clarify the lease policies.
 - Review and determine if the investment policy still functions as intended.
 - Policy to increase paperless document retention and work flow processing.
- Continue to develop a better budget document and financial sustainability plan.
- Complete the Federal and State Financial Assistance worksheet monthly, not annually.
- Night Drop box for payments.

DIVISION: Information Systems

The Information Systems (IS) Division supports all computer and software activity. Three employees maintain 29 servers (both virtual and physical), over 180 user stations, 28 printers, an Internet firewall and an expanded Local Area Network (LAN). IS also maintains a high-speed wireless radio backbone connecting all the major City buildings, SCADA locations, lift stations, and now many IP Cameras. Software programs supported to various degrees include virus protection software, financial software,

Microsoft Office suite, network operating system, individual operating systems, Computer Aided Design (CAD), Geographical Information System (GIS) and the City website. The IS division provides advice on technology and application needs.

Current Condition

- User productivity is improved because network down time is low.
- Back-up methods and data distribution have been improved resulting in successful restorations.
- Computer equipment replacement plan has been implemented resulting in efficient operations.
- Internal computer support is good, resulting in little downtime.
- Risk of downtime and loss of data is low due to a virus protection system that is updated daily.
- Network operating system software is standardized on Microsoft products, resulting in higher productivity and requiring less support.
- Custom built software programs for port activity are costly and difficult to maintain and support.
- City website has been changed to a user managed website resulting in up-to-date information.
- Internal website for City network users allows for the easier sharing of information, from training videos to HR resources and forms.
- The disaster and system failure recovery plan has been improved.
- Wireless radio link between all major City buildings established, allowing improved speed to all network users, thereby making users more efficient and allowing the shared use of City network resources.
- Virtual servers in place and being used by all City network users, allowing for more efficient use of physical resources saving the City money and making better use of resources.

- SAN in place to make efficient use of storage space and to allow for easier backups and restores of data.

Tasks Completed

- Set up virtual LAN for Wastewater SCADA network monitoring and control.
- Installed and continuing to expand virtual desktops as a means to save money and increase effectiveness of City computing hardware.
- Evaluated Windows 8 as a desktop software replacement.
- Explored tablets and their operating systems to see if they are useful for the various City Departments and Boards as well as functional uses for City employees.

Tasks in Progress

- Writing Crystal Reports for Finance, Human Resources and other City departments.
- Installing Wireless Networking hardware to increase bandwidth between the main City buildings and some of the smaller outlying buildings.
- Working with the Water Department to push through with the wireless network to link their remote sites into the Water SCADA Vlan.
- Developing and document a support matrix outlining IS responsibilities for all City software and hardware.
- Managing the server side of the City's GIS installation and assisting with adding users and information to the system.
- Explore virtual desktops as a means of making users more efficient while saving the City funds.
- Work with Electric Utility on setting up a SCADA network and linking all major electric installations.
- Assist several City departments with implementing IP-Camera systems.

- Work with Electric and Water Utilities in implementing automatic meter reading hardware.
- Work with Power House on switching VOIP hardware to what is currently used by the rest of the City.
- Upgrade VDI server installation to improve functionality for users.
- Push City's HVAC and guest wireless links to PCR building.

Recommended Improvements

- Evaluate potential uses of additional Munis or Tyler software modules with new Directors as they are hired, as well as assist with any groups formed for evaluating, installing, or implementing purchased or updated modules.
- Establish annual review with all departments on Munis workflow and other procedures with the idea of streamlining methods to improve overall efficiency of the City.
- Develop maintenance plan for all City towers and radio installations and their planned replacements.
- Explore fiber optic options for linking all City locations.

PARKS, CULTURE & RECREATION

Mission: To enhance the quality of life of all Unalaska residents by providing excellence through parks, cultural and recreational facilities and programs.

The Department Director oversees four divisions: Aquatic Center, Community Center & Burma Road Chapel, Library, and Parks; a staff of 34 employees, five facilities, nine parks, two advisory committees, and an operations budget of over \$2.7 million.

DIVISION: Administration and Operations

Current Condition

- The Community and Aquatic Center's software, RecTrac, received program upgrades that will enable PCR to better track and inform users of programs and activities.
- There are limited recreational facilities available on Amaknak Island.
- The lack of walking and biking trails on Amaknak Island creates unsafe driving and walking conditions for our citizens and visitors.
- High employee turnover within PCR lowers staff morale and negatively affects our public relations with agencies, organizations and citizens.
- Increased space and use in the Community Center's cardio and weight rooms decreases the equipment life and increases the need to replace current equipment.
- The lack of a physically challenged entryway at Burma Road Chapel creates problems for residents and visitors to attend programs and functions within the building.
- The lack of a systematic intercom system at the Community Center creates interruptions during programs, events and meetings.

Tasks Completed

- The trails around Kelty Field and the Community Park have been placed on the CMMP paving list for the Department of Public Works to be accomplished in 2014.
- Walking conditions on the “S” Curves have been upgraded due to the placement of rock and gravel from the wastewater treatment plant excavation project and temporarily has created a better and safer walking area for residents and visitors.
- PCR management staff received their Certified Playground and Safety Inspectors certification.
- Parks and playground equipment assessments were reviewed to meet national safety guidelines.
- Computer based long distance staff training on our REC TRAC software continues to be held with Vermont Systems.
- Money was added to the budget to acquire new weight room equipment in FY 15.
- Completed the 2014 Alaska Shield Sheltering Exercise
- Assessment of the Aquatic Center for placement on the City CMMP is on-going.

Tasks in Progress

- Review of policies and procedures for facilities, programs and staff is on-going.
- Continued review of the City Wellness Program to better serve employees is on-going.
- Plan, advertise and attend PCR and Library monthly Advisory Committee meetings.
- Research of grant funding for PCR CMMP projects is on-going.
- Work with Planning Department on restructuring the Historic Preservation Commission is on-going.
- Purchase new bus or van to better meet the needs of the PCR and community.
- Continue working with Vermont Systems to provide virtual, computer based long distance staff training on REC TRAC

programming software is on-going.

- Updating REC TRAC and staff training manuals to facilitate staff orientation
- Working to streamline the front desk patron registration procedures to make them less redundant and smoother for staff and patrons.

Recommended Improvements

- Continue to work with DPW on making space available to shelter the Emergency Supply Van and supplies when DPW constructs a shelter for their equipment.
- Continue to look for opportunities to increase recreational areas on Amaknak Island.
- Renovation and expansion assessment projects at the Aquatic Center and Public Library to address future needs.
- Train staff on new RecTrac programs to keep our users better informed to serve the community.
- Continue working with the Planning Department on the reorganization of the Historic Preservation Commission to be incorporated into the Planning and Zoning Commission.
- Plan to review and upgrade the Parks, Culture and Recreation Department's Master Plan.
- Review accessibility options and cost of building an accessible entry to Burma Road Chapel.
- Review intercom system at the Community Center and make recommendations with associated cost for upgrading system.

DIVISION: Aquatic Center

The Aquatic Center employs a staff of 17, which includes one full time Aquatic Center Manager and 16 part time lifeguards. The Aquatic Center Manager oversees all facility activities, events, operations and programs. The Aquatic Center houses a fitness center containing cardio and weight equipment; four locker rooms for patrons and staff; a mezzanine area that serves as a multipurpose room; natatorium which includes a six lane 25 yard swimming pool, warming pool and water slide and sauna that seats up to eight adults; cleaning closets; mechanical rooms; staff offices; and rooms for laundry, pumps, and storage.

Current Condition

- There is continued high demand for additional “Learn to Swim” programs outside the UCSD two week swim lesson program.
- With increased patron use, there is a need for updated cardio and weight equipment.
- The male and female locker rooms are inadequate to meet the demand for a family changing room.
- High use of the sauna area warrants expansion of the sauna.
- With additional community and youth swim meets there is a need to update the timing and sound systems.
- There is a need for a full time or permanent half time employee.
- New mandated regulations for a secondary UV water sanitation system will impact the budget.
- Lack of viewing areas restricts the public’s ability to watch practices and programs and be spectators at UCSD and PCR swim meets.
- There is a need for the Aquatic Center Manager’s office to be located in closer proximity to the check in counter for better supervision of patrons, staff and emergency situations.
- Fishing vessels offering required survival suit and other water related trainings to their crew members results in increased

private pool rentals.

- The lack of lifeguards resulted in reduction of operating hours.
- The PCR Director is currently serving as Acting Aquatics Center Manager until the next person is hired.

Tasks Completed

- New lifeguards were hired and the lifeguard staff increased to 11.
- Annual repairs and maintenance were identified and completed.
- Water quality sample reports all satisfactory.
- Yearly DEC inspection was completed and two minor deficiencies resolved.
- Research cost of putting in a secondary Ultra Violet water sanitization system and included in CMMP.
- All regular programming occurred.

Tasks in Progress

- Training lifeguards in safety and rescue techniques, as well as professional application in money handling skills and business writing (e-mails, memos and accident reports).
- Development of a multi-departmental emergency drill.
- Moving water fitness program to a nationally certified Aquatic Exercise Association facilitated program.
- Planning for introduction of new aquatic special events and development of program evaluations.
- Researching timing and sound systems for swim meet operations.
- Increasing community awareness of lifeguarding and water safety instruction programs to appeal to more adults seeking part time employment.
- Revision of the Youth Swim Lesson program.
- Research cost and how to bring in a full time or permanent ½ time position to the Aquatic Center.

- Modifying swim test for permission of patrons (mostly young swimmers) to use deep end without adult supervision.
- Development of specific policies and procedures relating to emergencies while on duty during natural disasters or extreme weather situations.
- Revision of Emergency Action Plan to include Department of Public Safety.

Recommended Improvements

- Purchase new cardio equipment for fitness area.
- Purchase and install a new timing and sound system for swim team meets.
- Evaluate restructuring lifeguard positions and lifeguard hours to better meet the needs of the community and the Aquatic Center.
- Continue working with DPW on initiating a Program Study to determine need for renovation of Aquatic Center.

DIVISION: Library

Mission: The Unalaska Public Library will improve the quality of life in the community it serves by providing access to popular reading materials, and by acting as a gateway to learning and knowledge for children and adults.

The Librarian oversees a staff of three full-time and two part-time Library Assistants, the Library facility and facility programming. The 9,400 square foot library facility seats 52 patrons and houses circulating library collections totaling 41,000 volumes. Programming includes public meeting rooms, children's services, adult reading programs, internet access, and reference collections. The library has been designated as a passport acceptance facility by the U.S. State Department.

Current Condition

- The Unalaska Public Library has been named one of the “Top 256 US Libraries” by the American Library Association and IMLS from 2008 through 2013.
- The loss of seating and patron space due to increased computer use as well as the increase in the book and video collections drives the need for a library expansion project to remain on the City CMMP list to meet community needs through 2039.
- Bi-lingual children’s materials are being heavily used.
- Public demand for additional children’s programming versus available staff hours impacts the budget and facility program coverage.
- An OWL granted computer now enables Internet access in Russian, Japanese and Spanish.
- Video Conferencing equipment is being heavily used by the public.
- Additional shelving has been installed in order to house expanding library collections.
- The library’s old microfilm reader and printer should be replaced by a smaller digital unit that operates through a PC and large format laser printer or the library’s copier.
- The Coast Guard Book Exchange, utilizing materials supplied by Friends of the Library donations, continues to be heavily used.
- High usage rates continue at the library with 138,955 customer visits and circulation totaling 267,630 items in FY14.
- Two of the three servers in use are more than 10 years old and should be replaced.
- Multi-format foreign language learning materials are very hard for the library to maintain and dispense to users.
- Long-term Librarian retired. PCR Director is currently serving as Librarian until the next person is hired.

Tasks Completed

- Vertical shelf spacing has been adjusted to accommodate more materials on existing and added shelving.
- Staff training in use of Online Computer Library Center automated products was continued and has enhanced Interlibrary Loan and reference services.
- Staff members participated in three on-line training opportunities provided by the Alaska State Library in FY14.
- The OWL Grant has added two AWE Early Learning Stations to the Children's Library.
- Use of volunteers to increase children's programming has been expanded.
- Services to Seniors has been expanded by enabling Internet Access at the Senior Center using existing Internet Access lines paid for by the Senior Lunch Program.
- IMLS Native American Library Grant funding has been used to supplement the Public Library materials budget.
- Joint programming with the Unalaska City School has continued with the Public Library Staff supporting continuation of the Dolly Parton Imagination Library Project and OWL generated video learning opportunities for both students and the public.
- The Librarian successfully sought staff training grants totaling \$9,900 in FY14.
- The Library continues to participate in the Alaska State Library and UAF Broadband Grant (On-line with Libraries) which has raised Internet speed at the Public Library to 1.5 Megabits per second and has added 9 new computers for public use.
- Library expansion project was incorporated in the CMMP process for 2017.

Tasks in Progress

- Continue to increase Children's Library programming using volunteers from Friends of the Library, UCSD, and aid from the

Alaska State Library.

- Continue to work with the Ounalashka Corporation to further define areas for expenditure of IMLS Native American Library Grant Funding.
- A long term agreement has been signed with the Library's Automation Vendor which will stabilize circulation and automated system costs.
- Six kiosk computers provided by the OWL Grant have moved to the Library main floor in order to enhance services.
- The OWL Grant provided video conferencing capabilities throughout FY14.

Recommended Improvements

- Continue participation in the Alaska State Library and UAF OWL project, keeping local library Internet access speeds above 1.5 mbps if possible through grant funding.
- Add an additional new microfilm storage cabinet to the Aleutian Region Newspaper Collection.
- Coordinate acquisition of a small archival reader with the City Clerk's Office taking advantage of possible discounted equipment pricing.
- Continue to seek grant funding and promote the Library to remain on the City CMMP list to meet the future needs of the community.
- Begin development of a multi-lingual Parenting Collection.
- Evaluate replacement of the two oldest servers at the library and implement a thin client or virtualized approach for internet service provision to the public.

DIVISION: Recreation

The Recreation Manager supervises a staff of five Recreation Coordinators and oversees all programs at the Burma Road Chapel, Community Center and at any of the parks. Programs are broken down into five categories: Arts and Culture; Childcare and Kids Programming; Fitness, Sports, Wellness and Leisure Activities; Teen Programming; and Special Events and Public Relations. Each of the five Recreation Coordinators is directly responsible for all programs in one of the programming categories.

Current Condition

- Continued staff turnover places higher work demands on other employees which in turn creates more staff turnover.
- High community expectations add pressure to change and offer additional recreational programming in all of our program areas.
- Although very expensive, the Activity Guide remains popular and warrants being published three times a year with a full listing of our department's activities, events, and programs.
- Without contracted employees continuing to assist with various programs, these activities would not be offered: adult sport leagues, clinics, group exercise classes, special interest activities and youth sport leagues.
- Additional volunteer training is needed in coaching our youth basketball and soccer leagues and working our special events and youth sport clinics.
- Programs are well received
- Heavy after-school use by early elementary school children has created a need for additional programming and space within the community center.

Tasks Completed

- Hired one highly qualified and energized Recreation Coordinator to lead our Arts and Culture Programming category
- The Recreation Manager completed the first year of the two-year Supervisor's Management School sponsored by the National Recreation and Park Association.
- One Recreation Coordinator attended the Guide for Men training sponsored by the Alaska Network on Domestic Violence and Sexual Assault.
- Youth basketball and soccer league officials received training.
- Teen Council organized a number of different events, two of them being fundraisers for local and national non-profit organizations.
- The department received exemption from having a state licensed childcare, allowing the department to accommodate more youth in recreation and enrichment based after school programming.

Tasks in Progress

- Providing ongoing continuing educational opportunities for staff.
- Streamlining how files are stored on the department's server.
- Assigning and better tracking budgets to each program area.
- Begin a new summer parks program for students aged in grades 1-8.
- Implement a new afterschool program named PCR 360
- Continue to improve our Arts and Culture programming.
- Partner and collaborate with businesses and organizations to provide more high quality programs.

Recommended Improvements

- Evaluate current programs offered and assess programming needs for different demographics.
- Explore possible programs for senior aged population.
- Formalize our volunteer system.
- Develop an evaluation tool to distribute at the conclusion of programs.
- Explore utilizing the Kids' Room as a more interactive recreation zone for 1st - 4th graders during after school hours.
- Explore working with the faith-based community to assess the need for early childcare.
- Search for more advertising routes to better inform the community.

PLANNING

Mission: Providing quality public service and creating a safe, functional and attractive city through coordinated community visioning, comprehensive planning, mapping, and development review.

The Planning Department is comprised of three positions: Director of Planning, Planning Administrator, and Administrative Assistant II.

The Department's main responsibility is coordinating community planning, development, land use, and capital improvement planning within the City of Unalaska. Services include assisting community members, the Mayor and City Council, Planning Commission, and other City Departments by providing information and direction on land use issues and regulations. Under the guidance of the Department, the City's annual five-year capital improvement, replacement, and maintenance program is developed. The Department also initiates and directs studies and reports relating to long and short-term planning needed for both community growth and development, in accordance with the Comprehensive Plan.

Current Condition

- The Planning Department is fully staffed.
- There continues to be turnover on the Planning Commission which will require additional training opportunities.
- The Planning Department remains committed to public service and engagement. However, public attendance at meetings is low resulting in an under informed citizenry.
- The Planning Department continues to collaborate with other City Departments, the Planning Commission, and the Planning Board to help applicants achieve their goals for quality

development. This review and submittal process is becoming increasingly standardized and more efficient.

- The annual assembly of the Capital and Major Maintenance Plan (CMMP) requires extensive time and effort for the Department with little involvement from the public or direct coordination with the Comprehensive Plan.
- The lack of both floor and storage space makes the office cluttered and storage and retrieval of pertinent information difficult.
- Oil and gas exploration has been delayed, but this delay offers more time to prepare and plan for related development pressures, additional need for housing, and demands on infrastructure.
- The Comprehensive Plan and associated Housing Plan approved in 2011 continue to provide guidance for projects and City staff recommendations.
- The Planning Department is taking a leadership role in coordinating the City's GIS Program.
- Although the Comprehensive Plan highlights the importance of historic preservation, the Historic Preservation Commission is inactive.

Tasks Completed

- With the assistance of GTG, Zoning Map, Address Map Book and Tax Grid Map Books have now been migrated into the City's GIS. Having these products created through GIS make the information more readily available to users, increase the ease in which they may be updated in the future, and better allow staff to account for continued development, subdivision of land and zone amendments.
- In coordination with the Department of Public Safety, the Landmarks and Locations Map has been updated and migrated into the City's GIS with the creation of a new Landmarks Layer. Having this information in GIS makes the

information more readily available to users and increases the ease of updates in the future.

- Coordinated GTG's visit in August, which included scheduling demonstrations, training sessions and meetings.
- With the assistance of GTG, Unalaska's GIS Strategic Implementation Plan for the coming three years was completed. This plan will be used to provide guidance to future GIS projects and improvements.
- With the assistance of GTG, the public easement GIS layer has been updated and reviewed for improved spatial alignment. Additionally, standard operating procedures are in place for adding parcels and easements to their respective layers using coordinates.
- The GIS Committee has decided that new aerial imagery every five years for integration into our GIS would be appropriate and beneficial. The Planning Department drafted a CMMP nomination for this project, anticipated to take place in early FY2016. The project has been incorporated into the approved FY15 - FY19 CMMP.
- Numerous and outdated planning action applications have been standardized and digitized.
- Expanded content and information is now provided on the Planning Department webpage. From the site, applications can be printed off, information related to planning news can be reviewed, tideland leasing regulations and requirements can be assessed, and map documents may be downloaded.
- Expanded the celebration of Community Planning Month. In partnership with the Unalaska Public Library, the Planning Department read three children's books focusing on planning, community and mapping with the PCR Afterschool Program and others who attended Story Time. After the story, the children built their own box city, which was then displayed in City Hall.
- Drafted the CMMP Process Guide for the FY15 - FY19 CMMP and coordinated the development of this year's CMMP, which was approved in May of 2014.

- Further refined the CMMP Document to consist of the spreadsheets that everyone has grown accustomed to, as well as summary sheets for each project or major purchase. The summary sheets replace the whole nomination packet reducing the size of the final document from over 500 pages to a more manageable 25 to 30 page document. The summary sheets review the project, anticipated expenditures and funding sources, as well as project a timeline. This makes the CMMP more user friendly for council members, staff and the general public. The overall CMMP Nomination Packet was distributed to City Council and is available upon request for more detailed information.
- Contracted with MacSwain and Associates to perform a city wide Rental Survey of Residential and Commercial Units. By code, the City is required to have a residential rental study performed every two years to help determine rents for City employee housing. Information was shared with the City Clerk and Administration and is available on the Planning Department's website.
- Completed the Existing Land Use Inventory survey to document existing uses of property. This information has been mapped on a parcel level using GIS and will serve as a starting point for determining desired future land uses.
- Consulted with the City Attorney on how to combine the inactive Historic Preservation Commission with the active Planning Commission. The City Attorney drafted changes to Title 2 to make this happen. The code revisions are expected to appear on the May 27, 2014 City Council Agenda.
- Researched and drafted revisions to Title 8 to address topics including Construction Camps, Planned Unit Developments, Lease Lots and Platting Requirements, Building Separation, and Application Deadlines. All changes have now been recommended for approval to the City Council by the Planning Commission.
- Developed new tools for processing and tracking development review, focusing more on the process of reviewing

developments as a whole, rather than individual applications. Tools include a wall chart outlining the review process and weekly DRT emails to get advance comments on applications. This allows us to provide better guidance to the applicants themselves.

- Negotiated and finalized tideland lease agreements with Resolve Magone Marine and Bering Shai Marine.
- Continued to review, process, and make recommendations regarding rezoning requests, platting actions, variances and conditional use permits for consideration by the Platting Board and/or Planning Commission.
- Drafted and distributed an electronic survey to all city employees to help set the direction for future city employee housing development. The survey focused on location of housing, preferred type and size of housing, and level of interest in employee housing.
- With the help of a new scanner in the department, Planning Staff has scanned many project files for increased ease of retrieval for research and decreased the need for storage space. Many of these files were found to be beyond the prescribed retention period in the City's Records Retention Policy and were disposed of.
- The American Planning Association's Community Planning Assistance Program accepted the City's application and request for a team to help lead the community engagement component of creating a Land Use Plan and to facilitate information exchange regarding port planning, housing and the unique needs of the oil industry. The Planning Department coordinated the team's visit in May of 2014.
- Negotiated with private land owners for utility easements required for various improvements to infrastructure and utility systems.

Tasks in Progress

- Creating a GIS User Manual that includes standard operating procedures, use agreements, overview of layers and responsibilities, and disclosures.
- Based on the Assessment from the Community Planning Assistance Team, staff will be developing a Land Use Plan to help guide decisions related to the increased development pressures and address actions items identified in the Comprehensive Plan and the Housing Strategy.
- Finalizing existing land use map with GIS for incorporation into the existing land use inventory report containing several related charts and graphs.
- After collecting land use data in the field, Planning Staff developed an access database to begin creating a developable site inventory. The overall objective of this project will be to create and disseminate a Buildable Site Inventory in order to identify and help to market potential housing and commercial development sites.
- Evaluating the results of the employees housing survey to identify an appropriate location for new employee housing and determining the size and overall design of the units. Researching funding programs and options for construction and management.
- Submitted an application to the State of Alaska requesting roughly 2.94 acres of tidelands near OSI in Captains Bay, which is currently being refined in consultation with the State's Department of Natural Resources.
- Negotiated and presented a tideland lease agreement with Offshore Systems, Inc. to the City Council for approval in February. OSI is currently completing tasks required prior to the signing of the lease.
- Negotiated and presented the nonexclusive right of way permit and easement agreement between the City of Unalaska and Ounalashka Corporation and their tenant Sea Aleutian Seafoods to the City Council for approval in January. OC and

Sea Aleutians are currently completing tasks required prior to the signing of the lease.

- Negotiating a tideland lease agreement with OC for a portion of tidelands by Little South America.
- Working with City departments in the development, refinement and expansion of the GIS.
- Organizing and digitizing files to use space efficiently and reducing response time for information requests. Assessing files for destruction based on the Records Retention Policy.
- Reviewing and processing rezoning requests, plats, variances and conditional use permit applications for consideration by the Platting Authority and/or Planning Commission.
- Coordinating with surveyors on several platting actions, easements and records of survey.

Recommended Improvements

- Update aerial imagery for integration into our GIS. This is on the CMMP for FY2016.
- Update the Historic Preservation Plan and incorporate new technologies, such as Story Maps, to engage the community and increase the level of interest in the planning effort. Research funding options through the State Historic Preservation Office.
- Incorporate Munis into the CMMP preparation for a more streamlined process from one year to the next, and to allow for more automated spreadsheets.
- Evaluate the need for and benefits of a new GIS layers, such as a layer for Rights-of-Way.
- In partnership with the IS Division and the Library, create a kiosk for the public to view and print GIS maps.
- Contract with a consultant team to perform a housing demand study and detailed housing inventory of the community.
- Organize a Housing Forum, as recommended in the Unalaska Comprehensive Plan 2020 Housing Strategy Plan.

- Develop “Housing” webpage on the City’s Website. This will showcase housing related studies, projects, and funding opportunities for developers and homeowners.
- Continue education and training of Planning Staff. The Planning Administrator will be eligible to take the AICP (Certified Planner) exam in November of 2015. Additional training and participation in current planning and enforcement techniques will help to prepare him for the exam and will be beneficial the City. The Planning Director should obtain additional training in Economic and Community Development.
- Develop a scheduled training program for the Planning Commission members and provide educational materials and presentations. Consider sending the Chair to Commissioner Training at the Alaska Chapter of the American Planning Association annual conference.
- Observe and celebrate Planning Month through outreach in the community.
- Identify and implement new ways to reduce the use of paper, such as new modules with Tyler Technologies.
- To better evaluate and track community positions and values on a range of topics, a Citizen Survey should be completed every two or three years.
- Update Title 8 to better address Comprehensive Plan and Land Use Plan and to address changes in community needs, and to be consistent with related changes in policy or best practices. Consideration should be paid to creative site design and design standards.
- Continue monitoring tideland acquisition opportunities to accommodate increased development.
- Continue to improve and streamline processes for development review, tideland and easement agreements, and zoning enforcements. Consider the incorporation of Tyler Technologies modules.

PORTS & HARBORS

Mission: The Port of Dutch Harbor promotes the growth and health of the community of Unalaska through the planning, development and management of marine-related municipal properties and facilities that provide moorage and other marine services on a self-supporting basis.

To this end, the facilities and services are developed and operated to promote marine-related commerce, fisheries industry, safety, environmental protection, recreation and visitors.

The Department of Ports and Harbors manages, maintains and operates six City-owned marine facilities: the United States Coast Guard (USCG) Dock, the Unalaska Marine Center Dock (UMC), the Spit Dock, the Spit Light Cargo Dock (LCD), Robert Storrs International Small Boat Harbor (Storrs) and Carl E. Moses Boat Harbor (CEM). The Department also performs marine search and rescue services and marine assists. The Ports Department stores and maintains an emergency towing system (ETS) which is used to assist in the recovery of distressed vessels. The Department currently staffs a Director, a Harbormaster, six regular full-time Harbor Officers and two office staff.

DIVISION: Administration

Current Condition

- Port security plan is up-to-date.
- Inconsistent fee structures across facilities results in confusion and lack of uniformity.
- Unable to locate affordable software to interface Port billing with Munis, which results in multiple data entries and exposure to inefficiencies and errors.
- Best Management Practices are current.
- Recent ILWU arbitration ruling has forced long-term, year-

round customers to other facilities, resulting in reduced revenue opportunity.

- Increased vessel traffic exposes inner harbor traffic to limited anchorages and undefined traffic patterns.
- Recently awarded State grant is sufficient to replace Robert Storrs C Float.
- Filled vacant Billing position, greatly enhancing Port Billing efficiency and accuracy.
- Fee schedule established for Emergency Mooring Buoy commercial use.

Tasks Completed

- Participated in ETS exercise.
- Met with an Ad Hoc Harbor Safety committee for on-going development of “Standards of Care” and SOPs.
- Alaska Marine Exchange and the USCG completed annual review of Facility Security Plan.
- Design for Robert Storrs C Float at 65%.
- Multiple concepts for Robert Storrs A and B Float presented to Council and the Public.
- Hired and trained Billing Clerk.
- Best Management Practices updated.
- Leased Entire warehouse at UMC and audited square footage for accuracy.
- Participated in Statewide multi-agency drills including Alaska Shield and DOT mass casualty airport drill.
- Completed Application for \$27,000,000 for UMC Replacement Project through the Federal DOT Tiger Grant program.
- Redefined operating budget to monitor each facility’s revenue and expenses independently.
- Harbor Officers trained and current in Hazwoper, ICS, First Aid and CPR.

Tasks in Progress

- Completion of repair for UMC Position 4 at the installation site of the new fuel lines.
- Streamlining billing and data collection processes.
- Completion of repair and inspection for fender damage to Position 5.
- Planning for Emergency Towing System and Mooring Buoy Annual Drill Summer 2014.
- Agreement with Chadux to maintain and store State of Alaska provided Oil Spill Response skimmer, booms and barges for response in Unalaska.
- Design completion and construction bid documents for Robert Storrs C Float Replacement.
- Northern Economics review of overall fee structures.
- Development of a Harbor Safety Committee to review and implement Standards of Care for vessel traffic, anchorages, and medevac procedures.
- Implementation of Maintenance Inspection Plan for Emergency Mooring Buoy.
- Development of Operating Plan for Emergency Mooring Buoy.

Recommended Improvements

- Develop a financing plan for UMC Position 3 and 4 improvements.
- Formalize the Harbor Safety Committee.
- Update Department Standard Operating Guidelines.
- Integrate Port bathometric with GIS.
- Review and implement uniform format to the fee structure for a logical approach to future fee changes.

DIVISION: Operations

Current Condition

- Erosion, age, general condition and configuration of UMC Positions 3 and 4 limit operations and capacity.
- CEM at capacity during off-season tie-ups, creating a lack of mooring space.
- UMC has no permanent public restrooms creating a public health issue.
- Year round offloads at UMC are diverted to other facilities reducing vessel traffic and revenue opportunities.
- Paved approaches to Positions 5-7 and replaced drainage has reduced maintenance and enhanced operational efficiencies for users.
- Increased pot and gear movement at LCD has enhanced revenues and reduced the ability to provide off-season tie-ups.
- Future industrial vessel designs necessitate the dredging of the entrance channel and the area in front of UMC.
- Aging high-mast lighting creates excessive maintenance costs, problematic repair logistics, and public hazards.
- CEM C Float lacks required voltage for users, limiting power.
- Robert Storrs Harbor requires on-going maintenance while planning for float replacements.
- Limited moorage for increasing summer sailboat traffic.
- CEM breakwaters continue to be monitored by USACE.
- Broad Bay Emergency Mooring Buoy deployed and in use.

Tasks Completed

- Storm Plan reviewed.
- Drainage system replaced at UMC Positions 5-7.
- Paved approaches for UMC Positions 5-7.
- Permanent Navigational Aids in place at CEM.
- Anodes inspected at UMC, Robert Storrs and Spit Dock.
- Marine Growth removed from Spit Dock utility lines.

- Provided Security for vessels that are under the Maritime Transportation Security Act.
- Tested Fire suppression systems.
- Developed a monthly Preventative Maintenance Process for all Dock Facilities.
- Repaired A Float Wharfinger at Robert Storrs Harbor.
- Purchased Mooring Line for emergency Mooring Buoy.
- Annual Emergency Towing Drill including the Emergency Mooring Buoy.
- Port Lighting Design completed and construction awarded.
- Geotechnical Investigation Completed for the design and float replacement for Robert Storrs and the future development of UMC positions 3 and 4.
- Tide Breaker pulled out for engine maintenance, hull painting, and zinc replacements.

Tasks in Progress

- Port High Mast Light Replacement and LED Fixtures for UMC, LCD and Spit Dock.
- Security Camera Installation at LCD and Spit Dock.
- Continue discussion with the Alaska Marine Pilots, USCG and other agencies to discuss harbor- related issues and concerns.
- Biological review for replacement of UMC Positions 3 and 4.
- Deployment of Newly-Designed Pendant for the Emergency Mooring Buoy.
- Fender Repair for damage at UMC Position 5.
- Concrete Repair at UMC Position 4 for new fuel line installations.
- Paving at CEM of Henry Swanson Drive and walkways.
- Gravel resurfacing of USCG backreach.
- Installation of backflow preventers.

Recommended Improvements

- Plan for development of Positions 3 and 4 to include a warehouse, loading bays, additional maintenance space, and cargo crane rails.
- Scope cost of additional Sheet Pile at LCD for barge operations.
- Install video security monitoring system for all mooring facilities.
- Growth removal from floats at Spit Dock, Bobbie Storrs, and CEM.
- Upgrade CEM C Float power supply to 480 volts 100 amps.
- Install public restrooms at UMC.
- Pave USCG backreach and improve USCG drainage.
- Complete additional phases of surfacing project at UMC backreach positions 5-7.
- Resurface concrete dock UMC Positions 5-7.

DIVISION: Airport

The Department of Ports and Harbors also manages, maintains and operates the Tom Madsen Airport Terminal Building, as well as its short-term parking lot and long-term parking lot. The Harbor Department provides monitoring of parking areas and building security after hours and during weekends.

Current Condition

- Yearly revenues from tenants are not sufficient to avoid subsidy by the general fund.
- DOT runway expansion started in 2013 will continue in 2014.
- Flying debris from DOT Torpedo Building creates a public danger and long-term parking is closed until the Torpedo Building is demolished.
- Drainage has been upgraded at the long-term parking lot.
- General condition of terminal building is solid.

- No lighting in short-term parking is a safety concern.
- Terminal is monitored by daily rounds of harbor personnel.
- Unoccupied space (TV Room) could be used for commercial purposes.
- Current baggage handling creates heat loss to the building.

Tasks Completed

- Passenger Ramp to tarmac has been completed.
- Boiler System upgraded.
- Tenant three-year subleases approved by the State.
- Multi-agency mass casualty drill complete.
- Industrial entry mats replaced at entrances.

Tasks in Progress

- Paving and Lighting in Long-term parking.
- Short-term Parking Lighting improvements.
- Installation of video surveillance.
- Support work with DOT and FAA runway expansion project.
- Determination for future of the WWII Torpedo Building.

Recommended Improvements

- Identify feasibility of adding counter spaces for charter services.
- Advocate to DOT to demolish the Torpedo Building.
- Add video surveillance to terminal parking, and long-term parking.
- Develop marketing strategy for leasable space.
- Redesign baggage handling to reduce heat-loss from building.

PUBLIC SAFETY

Mission: We, in partnership with the community, will provide the residents and visitors of Unalaska with professional public safety services. Our members will be accountable to and respectful of our diverse population. We will exercise leadership, encourage community involvement and promote education to make Unalaska a safe and desirable place to live.

The Department of Public Safety is comprised of multiple divisions. There are a total of 31 full time employees with an additional 30 volunteers in Fire and EMS. For budgeting purposes, there are three separate areas: Police and Admin; Corrections; and Fire & EMS, and Communications.

The Department has also developed a set of core values and a vision statement:

Core Values:

- Service
- Pride
- Integrity
- Commitment
- Excellence

Vision Statement:

- Striving for excellence, through teamwork.

DIVISION: Police and Administration

The Department's Police Division provides comprehensive police services through proactive police patrols, emergency responses and criminal investigations. Twelve sworn officers responded to and investigated 3,187 calls for service last year. Police Services include traffic enforcement, motor vehicle accident investigations,

misdemeanor and felony criminal investigations, civil paper service, commercial vehicle enforcement, City ordinance enforcement and other Public Safety functions as needed. The Department promotes community policing, community safety education and youth outreach programs, and supports many community functions.

The DMV agent, through a contract with the State of Alaska, provides many services. DMV issues drivers licenses, State identification cards, vehicle registrations and titles, City identification cards, and City chauffeur licenses. DMV also conducts CDL testing, driver testing, and conducts taxi meter inspections. The DMV agent also performs bookkeeping, reporting of transactions, City chauffeur records, and inventory of the State materials associated with DMV operations.

The Department of Public Safety also includes Animal Control which is responsible for pet licensing, maintenance of the kennel, animal adoptions and animal impounds. The Animal Control Officer also works with others to provide limited investigations into animal related infractions and crimes, as well as animal care and emergency services.

Current Condition

- Turnover in the Division has slowed, with only one current vacancy.
- Department is more involved in public outreach, education and public relations.
- One employee is in basic training.
- Finding local housing continues to be difficult for employees. This impacts recruitment and retention.
- Training records are not centralized and need updated.
- Department lacks current Memoranda of Understanding (MOU) with partner agencies in the community.
- City's Emergency Operations Plan (EOP) is in need of an

update.

- The Department lacks a social media presence.

Tasks Completed

- Participated in the full scale exercise, Alaska Shield 2014.
- Completed the conversion of paper records to a digital format.
- Updated the Dept. website.
- Completed a recruitment video.
- Completed a draft training plan for many positions.
- Coordinated with the school and standardized efforts at outreach.
- Published several new Standard Operating Guidelines (SOGs).
- DMV office renovation completed.
- DMV successfully passed a State audit.
- Squad room renovation completed.
- Provided Incident Command System (ICS) 200 and 300 training.
- In coordination with the Local Emergency Planning Committee, built a 7-day emergency kit, which was given away.
- Standardized the in-car video systems.
- Published the police specific policies.
- Participated in an airport table top exercise with DOT.
- Impounded and disposed of numerous junk vehicles.
- Submitted a draft revision of Title 2.
- Expanded recruiting efforts.
- Established ties with criminal intelligence unit.
- Worked with another community to borrow their drug dog for a local investigation.

Tasks in Progress

- Researching solutions to interview room recording system.
- Building technical skills beyond basic levels through development of in-house instructors.

- Working with Public Works on the parking lot expansion project.
- Updating Title 12 and Title 13.
- Working on accreditation through the Alaska Law Enforcement Agency Accreditation Commission.
- Writing additional SOGs.
- Developing an emergency vehicle operations program for the department.
- Continuing efforts toward cleaning up junk vehicles.
- Continuing efforts at providing additional ICS training.
- Developing a new training records database.
- Further expanding outreach efforts.
- Tracking timelines associated with motor vehicle accident reports.
- Meeting regularly with the DA's office.
- Updating the computer forensics hardware and software.
- Purchasing a new crime scene trailer with grant funding.
- Purchased "boots" for parking enforcement.
- Researching the Department's history to record it.

Recommended Improvements

- Develop MOUs with key partner agencies.
- Review and update the City EOP.
- Explore requirements for a replacement records management system.
- Develop a social media presence.
- Consider an ordinance allowing civil forfeitures of vehicles in criminal cases.
- Train an additional officer in commercial vehicle enforcement.
- Coordinate with MEs office on the purchase of disposable caskets.
- Look at options for a new outside kennel.

DIVISION: Corrections

The Unalaska corrections facility is responsible for providing safe, clean and secure housing for persons being held on criminal charges, and for those being held in protective custody. Additionally, Federal custodies are received from agencies such as the Department of Homeland Security and the U.S. Marshals Service. The facility operates under a contract with the State of Alaska and has a maximum prisoner holding term of 30 days. The full-time jail staff provides inmate processing, time accounting, meal preparation, coordination of prisoner transports, and oversight of prisoner visitations.

Current Condition

- The corrections division remains stable and turnover is minimal.
- One new employee needs basic training.
- The lack of a mental health holding facility makes the jail the only option instead of being a last resort.
- A grant was applied for to help mitigate risks associated with cell configuration.
- Continuing education opportunities in the corrections division are limited.

Tasks Completed

- Successfully completed a jail exercise.
- Successfully completed a State DOC inspection.
- Completed minor renovation of the booking room.
- Completed replacement of all cell door locks.
- Completed over 16 hours of in-service training for each employee.
- Revised corrections policies.
- One employee completed basic supervisor training.

Tasks in Progress

- Increase in-service training to 32 hours per employee.
- Scheduling a time accounting instructor to train staff.
- Schedule annual meeting with clinic and mental health providers.

Recommended Improvements

- Investigate additional professional development opportunities.
- Review MOU's for mental health holds.
- Review and publish new jail rules.
- Research additional jail suicide prevention training.

DIVISION: Fire & EMS, and Communications

The Division of Fire & EMS, and Communications, is comprised of approximately 30 volunteer members and 9 paid employees. Many in the staff are cross-trained in Fire and EMS, providing a high level of service to the community. In 2013, the Division responded to 335 EMS calls and 70 fire related calls. The Division also issued 130 burn permits. Fire and EMS provide a host of non-emergency services for the City, including training classes in all aspects of Fire and Emergency Medical Services, and fire safety education. The Division also assists the State Fire Marshall, the Planning Department, and Public Works with building permit and plan reviews, and fire and building code inspections.

Public Safety's five Communications Officers are most often the public's first point of contact with the Department. Communication Officers greet walk-in visitors as well as answer all incoming telephone calls, including calls to 911. Communications Officers provide radio dispatch for the Unalaska Department of Public Safety, alarm monitoring, emergency message updates, and tsunami siren activation. The Department's communications

center is the after-hours emergency contact for the Iliuliuk Clinic, the Alaska State Troopers, and City Hall. The communications center performs data entry, filing and other general office functions on a 24-hour basis.

Current Condition

- The ISO rating is good for another 4 years.
- The Division is fully staffed.
- Volunteer participation has again increased, and the average turnout is up 38%.
- The Department lacks MOUs with many local partner agencies.
- The breathing air compressor is old and will not fill high pressure tanks, which will soon be required.
- The current records management system used by the fire division is not integrated with the rest of the Department.
- Fire apparatus are aging and will need replacement in the next few years.

Tasks Completed

- Hired a new Medical Director.
- Updated the EMS Protocols after an annual review with the Medical Director.
- Finalized a new third party ambulance billing system.
- Completed an EMT 1 class.
- Captain's office renovation completed.
- Updated several policies and procedures.
- Received all parts for the SCBA upgrade project.
- Coordinated and participated in an airport emergency table-top exercise.
- Participated in the Alaska Shield 2014 full scale exercise.
- Hired a new Captain.
- Began offering annual physical exams for responders, on a voluntary basis.

- Held a fire prevention week open house.
- The pump and ladder testing programs were brought up to date.
- Completed the update of the city website.
- Completed a reconfiguration of the Emergency Operations Center.
- Finalized the reorganization of Communications into Fire & EMS, and Communications.
- Transitioned the Fire and EMS records into Imagetrend.
- Completed 42 pre-incident fire plans.
- Drafted job descriptions for volunteer officers.

Tasks in Progress

- Finalizing accreditation of the training program through the State Fire Marshall Training and Education Bureau, to conduct Firefighter I training.
- Drafting a replacement plan for expendable items.
- Researching feasibility of mandatory annual physical exams.
- Implementing field based electronic patient care reporting.
- SCBA upgrade in progress.
- Developing and implementing an annual training plan for Communications.
- Scheduling Firefighter I and EMT II training.
- Updating policies and SOGs.
- Developing and updating pre-incident plans for all high risk and high hazard facilities as identified in the draft hazard mitigation plan.
- Developing a high performance CPR program.
- Tracking response times to incidents as detailed in the budget performance measures.
- Tracking dispatch times as detailed in the budget performance measures.

Recommended Improvements

- Consider MOUs with medevac services, processors, and other local resources.
- Establish National Fire Protection Association (NFPA) 1500 committee, focused on responder safety.
- Consider replacing the breathing air compressor with a high pressure system.
- Include Fire Records Management System (RMS) capabilities into future RMS capital project considerations.
- Develop a community fire extinguisher training program.
- Investigate feasibility of NFPA 1403 compliant live fire training.
- Pursue accreditation to teach Fire Fighter 2, and Fire Officer I.
- Increase joint training with Ports Department.

PUBLIC UTILITIES

Mission: The Mission of the Department of Public Utilities is to provide electric, solid waste, wastewater and water services that, within regulatory guidelines, meet or exceed our customers' needs and expectations for safety, quality and quantity; to provide these services at a competitive price and in a fair and equitable and environmentally responsible manner, and to provide opportunities for personal and professional development for employees at all levels of the Department.

DIVISION: Administration

The Department of Public Utilities - Administration Division (DPUA) is responsible for the overall management of the Water, Wastewater, Electric Distribution, Electric Generation (City Powerhouse and Valley Gen Set), and Solid Waste (Landfill) Divisions, and oversees all compliance and permitting requirements for the Department. The DPUA operates under the authority of the Alaska Public Utilities Commission "Certificates of Public Convenience and Necessity" Electric No. 106, Water No. 113, and Wastewater No. 397, and State of Alaska Solid Waste Permit No. 0125-BA000. The responsibility of DPUA is further defined in Title X of the City of Unalaska Code of Ordinances.

The DPUA is also responsible for managing multiple capital projects in various stages of completion; the management of 27 full time permanent and 5 full time temporary employees; maintaining current operating permits for all Utilities; and submitting applications and questionnaires for project grants and funding. The Department ensures that eligible funds from grants and funds for operations and capital projects are properly used for the designated operations and capital projects.

Current Condition

- OSHA Recordable accidents decreased from three in 2013 to two this year resulting in less lost man hours.
- Environmental reports for all utility divisions have been sent to the appropriate government entities in a timely manner resulting in no financial penalties.
- Average fuel cost for electrical generation in FY14 was \$3.36 per gallon, which is \$0.09 lower than FY13 fuel cost, resulting in decreased electrical costs compared to last year.
- Receiving two \$3,000,000 ADEC grants for the Water Plant and Wastewater Plant Projects has resulted in less monetary burden on the proprietary funds.
- Implementation of the Lineman Apprenticeship program has resulted in a reliable source to meet the City's future personnel hiring needs.
- Installation of Radio Read system to the water meters has resulted in better accountability of lost water.
- Good management of the Solid Waste Facility has resulted in a score of 96.5 from the Alaska Department of Environmental Conservation.
- Solid Waste participation in the city-wide clean up resulted in removing unwanted garbage from Unalaska streets.

Tasks Completed

- All regulatory reporting and sampling are complete.
- The Arc Flash Study is complete.
- Electric rate Study is complete.
- The Powerhouse 4th engine has arrived and is setting on blocks over its installation pad.
- Electratherm waste heat recovery units have arrived and placed on their pads.
- Replaced six electrical transformers.
- Construction portion of the New Water Plant project has been awarded.

- New Water Plant electrical upgrades are completed.
- Hiring of a new Wastewater Supervisor and Operator 1 is complete.
- Sewer Lift Stations 2 and 3 upgrades are complete.
- Leachate Facility construction is complete.
- Solid Waste Baler rebuild is complete.
- Hiring of a new Solid Waste Supervisor and Operator II is complete.

Tasks in Progress

- Powerhouse Control System Upgrade, Waste Heat Recovery, and 4th Engine Installation projects are ongoing.
- Testing of the 15 KV and 35 KV electrical lines is ongoing.
- The New Water Plant Construction is ongoing.
- The New Wastewater CEPT Plant construction is ongoing.
- Construction of Cells 2-1 and 2-2 will be rebid due to changes in site conditions.

Recommended Improvements

- Update all Utility Division's Master Plans after major projects are complete.
- Install a 35kV electrical line down Captains Bay Road from Airport Beach Road.
- Install a second Pyramid Water Tank.
- Install a shredder that will shred tires, nets, wood, and plastics at the Solid Waste Facility.

DIVISION: Electric Power Generation

The Unalaska Powerhouse is dedicated to producing electrical power in the most safe and economical way as defined in our ADEC Title V permits #215TVP01 and #216GP101. The authority to provide Electric service is defined in the Alaska Public Utilities Commission "Certificate of Public Convenience and Necessity #106".

The City of Unalaska generates power using two diesel-generating plants, with a total installed capacity of 17.6 megawatts. The Dutch Harbor Power Plant (Powerhouse) has an installed capacity of 16.6 megawatts and the Unalaska Plant (Valley Gen Set) has an installed capacity of 1 megawatt. There is an additional 1.8 megawatts available from UniSea, Inc. Peak consumption is approximately 9.5 megawatts. Firm capacity is 14.1 megawatts. The activities of the Powerhouse division are carried out with seven full-time employees.

Current Condition

- The Powerhouse suffered one lost time accident in FY 2014 resulting in lost man hours and the increase of over time.
- Safety training and meetings are up-to-date, resulting in fewer accidents.
- Weekly and monthly safety equipment checklists are up-to-date, resulting in decreased maintenance costs.
- Visual emissions tests are up-to-date, meeting air quality permit requirements.
- Wastewater discharge reporting is up-to-date, meeting our NPDES permit requirements.
- Preventive maintenance plan is up-to-date, resulting in lower maintenance costs.
- Average fuel cost for FY14 is \$3.36 per gallon, which is \$0.09 lower than FY13 fuel cost, resulting in decreased electrical costs compared to last year.

- All Gen Sets are in good running condition, resulting in approved reliability.
- Maintaining an average engine efficiency of 15.9 has resulted in decreased electrical cost.

Tasks Completed

- All engine maintenance and preventive maintenance is up-to-date and completed.
- New Powerhouse fourth engine has arrived and setting on blocks over its pad.
- Two employees are trained to perform Visible Emissions testing for the City of Unalaska per the City's air quality permit.
- Operational environmental documentation is up-to-date.
- Waste heat recovery final design is completed.
- Arc flash study is complete.
- Electric rate study is complete.

Tasks in Progress

- Powerhouse Control System Upgrade Project is ongoing.
- Installation portion of the Waste Heat Recovery Project is ongoing.
- Installation of fourth engine is progressing.
- Addition of safety shower in the battery room has begun.
- Developing an operating and maintenance plan for the new Powerhouse.
- Developing long-range maintenance plan for new powerhouse.
- Continuing to find ways to increase electrical generating efficiency.

Recommended Improvements

- Complete the installation of the Waste Heat Recovery Unit.
- Complete the installation of the fourth engine.
- Complete the Powerhouse Control Power Upgrade Project.

- Integrate Alyeska onto the City's electrical grid.
- Complete operating SOPs for new powerhouse.
- Upgrade Electrical Production's master plan.

DIVISION: Electrical Distribution

The Electrical Distribution Division's (EDD) authority to provide Electric service is defined in the Alaska Public Utilities Commission's "Certificate of Public Convenience and Necessity # 106." Service is implemented to reflect these responsibilities through Title X of the City of Unalaska Code of Ordinances.

The EDD delivers electric service to residential, commercial, and industrial customers throughout the City as defined in Title X of the City of Unalaska's Code of Ordinances. The Division is responsible for constructing, repairing and maintaining the electrical equipment within the City grid and is composed of two Lineman Apprentices, one Journeymen Lineman, and a Lineman Chief. The Division is responsible for performing locates for surveys; providing assistance in design and coordination of all capital projects involving electrical utilities; and performing the repair, installation and maintenance of the City's distribution facilities. Maintenance and installation of electrical apparatus must comply with the National Electrical Safety Code (NESC) standards.

Currently, the Electric Division has two 5MVA substations that serve 10 miles of 35 KV circuit with 30 miles of 35 KV cable. The substations serve customers with 17 miles of 15 KV circuit with 43 miles of 15 KV cable. The customer base is served with 981 meters, 181 streetlights, 188 transformers and 127 sectionalizing devices. To ensure compliance with industry standards, the meters are read monthly and routinely tested for accuracy.

Current Condition

- Electric Distribution suffered one lost time accident in FY14 resulting in overtime.
- The Lineman Apprenticeship program is doing well and will result in a reliable source to meet the City's future personnel hiring needs.
- Installation of monitoring equipment to major field transformers has resulted in quicker operator response time, which avoids power outages.
- Electrical line testing program has resulted in prolonged use of electrical lines.
- Implementation of electrical grid analysis program has resulted in the recovery of lost revenue and a safer electrical grid.
- The replacement of weather damaged equipment in the field resulted in a more reliable system.
- Having only three 35kV transformers at the Powerhouse leaves no room for redundancy.
- The in house reconditioning of weathered transformers and sectionalizing equipment has resulted in monetary savings for the City.
- The upgrade to Horizon Line's electrical transformer has resulted in increased electrical sales.
- The upgrade to Westward Seafood's electrical transformer has resulted in increased electrical sales.

Tasks Completed

- Replaced 6 transformers throughout the City.
- APL transformer monitoring equipment installation is complete.
- Westward transformer monitoring equipment installation is complete.
- Horizon Lines electrical upgrades are complete.
- Delta Western electrical upgrades are complete.
- Twenty-year maintenance plan is up to date.
- Completed maintenance on Street Lights.

Tasks in Progress

- Location of secondary line and equipment information input into the GIS database is ongoing.
- Transformer maintenance and replacement according to system maintenance plan continues.
- Updating the one line diagram to include system upgrades is ongoing.
- Installation of 35KV line across Horizon yard is ongoing.
- Training of two Lineman Apprentices is ongoing.

Recommended Improvements

- Change out 15kV transformer with a 35kV transformer at the Powerhouse and install the existing 15kV transformer at E1 Switchgear.
- Replace the GE 35kV transformer at the Powerhouse.
- Install 35 KVA electrical lines down Captains Bay Road from Airport Beach Road to OSI.
- Update Electrical Distribution Division master plan.

DIVISION: Water

The Water Division (WD) operates Public Water System ID #260309 under the authority of the Alaska Public Utilities Commission Certificate of Public Convenience and Necessity #113, and is regulated by the Alaska Department of Environmental Conservation (ADEC). The WD's authority and responsibilities are further clarified in Title X of the City of Unalaska's Ordinances.

The WD maintains and operates two open and two enclosed reservoirs, four wells, ten building facilities, 177 fire hydrants, 3 post hydrants, 556 water services and 21 miles of pipeline. The WD also works with customers and the public on health, water use and water quality related issues. The WD currently staffs one state certified water supervisor and operator and three full time

state certified water operators. The WD also hires temporary employees as needed. Additionally, the WD maintains a control system for our operation equipment, providing reliable service to the utility's customers.

The WD produced an average of 3.281 million gallons of water per day over the past 12 months. The peak production month was March 2014 with a total production of 200.81 million gallons and an average daily production of 6.478 million gallons. The peak production day occurred on March 18, 2014 with 6.945 million gallons produced in one day.

Current Condition

- The Water Division had no lost time accidents resulting in less overtime.
- Receiving a \$3,000,000 ADEC grant for the construction of the New Water Plant resulted in less monetary burden on the proprietary fund.
- Installation of Radio Read system to the existing water meters has resulted in water loss accountability.
- Separation of the Water and Wastewater Divisions has resulted in better supervisory coverage of the two utilities.
- Refurbishing the water wells has resulted in more reliable water production.
- Lack of dual disinfection for our unfiltered surface water results in not meeting the Long Term 2 Enhanced Surface Water Treatment Rule (LT2). Compliance is required by October 2015.
- Lack of ability to pipe potable water to the Crowley service when the Pyramid CT Tank is at lower levels or when maintenance is being performed results in water boiling order.
- Lack of a second Pyramid Water Tank results in water outages when maintenance is being conducted on the existing Chlorine Contact Tank.

Tasks Completed

- Construction portion of the Water Plant Upgrade Project has been awarded.
- New water plant electrical upgrades are completed.
- Icy Lake Power Project is complete.
- Task 2 of the Water Supply Development Project is complete.
- All regulatory reporting and sampling are complete.

Tasks in Progress

- Construction of the new water plant is ongoing.
- General Hill Booster Pump Project is ongoing.
- Installation of automatic meter reading system is ongoing.
- Preliminary planning for the Icy Dam Reservoir expansion is ongoing.

Recommended Improvements

- Investigate the need for an Eastpoint Crossing upgrade.
- Develop a water loss program.
- Conduct a survey of Icy Lake.
- Complete the construction of the New Water Plant.
- Install a second Pyramid Water Tank.
- Update Water Division master plan after the new water plant project is complete.

DIVISION: Wastewater

The Wastewater Division (WWD) is mandated to discharge Primary treated wastewater to South Unalaska Bay under Permit #AK-004345-1, issued by the United States Environmental Protection Agency (EPA) and Permit #AK-0209-01AA, issued by the State of Alaska's Department of Environmental Conservation (ADEC). The City's authority to provide Wastewater service is defined in the Alaska Public Utilities Commission "Certificates of Public Convenience and Necessity # 397" and clarified in Title X of the City of Unalaska's Ordinances.

The WWD cleans and maintains nine wastewater lift stations, 350 manholes, 20 miles of gravity sewer line and three miles of pressure sewer line. The WWD also cleans and maintains two additional lift stations, one each for the Solid Waste and Ports Departments. The WWD also maintains the Wastewater Treatment Plant (WWTP) which screens and disinfects an average of 0.475 million gallons per day of domestic wastewater. In addition to their routine duties, the WWD responds to calls from the private sector to aid in service blockages, damaged services and pumping of septic tanks along with public and private portable toilets.

The WWD is currently staffed by one state certified wastewater supervisor and operator, and three full-time state certified wastewater operators. The WWD also hires temporary employees as needed to assist in the annual collection cleaning projects.

Current Condition

- No lost time accidents in the Wastewater Division has resulted in decreased overtime and lost man hours.
- Receiving a \$3,000,000 ADEC grant for the construction of the New Wastewater Plant has resulted in less monetary burden on the proprietary fund.

- The installation of the leachate facility at the Landfill has resulted in the decrease of BOD, COD, and VOC entering the wastewater flow.
- Overall condition of collection system is in good working condition resulting in reliable service with few interruptions.
- Safety training is up to date, resulting in the WWTP being a safe and efficient workplace.
- Lack of a controlled atmosphere for the UV control panel cooling system creates corrosion problems, resulting in higher maintenance costs.
- UV unit is required to operate with all four banks 100% of the time, resulting in bulb and quartz tube replacement at shorter intervals than designed.

Tasks Completed

- As of June 2014, cleaned 30% of the collection system.
- All regulatory reporting and sampling are complete.
- Annual review of operational documentation is complete.
- Annual preventive maintenance is complete.
- Lift Stations 2 and 3 upgrades are complete.
- Hired a Wastewater Supervisor.
- Hired an Operator 1.

Tasks in Progress

- New Wastewater CEPT Plant construction is ongoing.
- Collection system cleaning is ongoing.
- GIS information input is ongoing.
- Update Wastewater Division master plan after the new Wastewater Plant construction is complete.

Recommended Improvements

- Video inspection and assessment of the entire collection system.

- Complete Construction of the Wastewater Plant chemically enhanced primary treatment by December 31, 2015.
- Hire an additional Operator II.

DIVISION: Solid Waste

The Solid Waste Division (SWD) has a primary responsibility for operating the Landfill in accordance with the ADEC Solid Waste Permit Number SW1A009-13. All procedures and monitoring must be in full compliance with the permit. The SWD currently processes approximately 8,700 tons of Solid Waste each year. Four full-time and one temporary employee are assigned to operate the Baler Facility and Landfill in a safe and sanitary condition as defined by the permit and the City's Title 10.18 Code of Ordinances. Work includes weighing vehicles; sorting and baling solid waste and hauling bales to the cell; and stacking and covering the bales with 6 inches of daily cover.

The SWD is required to sample and analyze one up gradient well and three down gradient wells on a quarterly basis. They are also required to analyze two storm water samples on a semi-annual basis. Analyses of these samples include pH, Turbidity, Conductivity, Metals and Volatile Organic Contaminants. Other duties include hauling metal, wood, net and line to the appropriate area; preparing batteries for shipment to a recycler; removing the CFSs from refrigerant appliances; daily cleaning of the baler facility; performing scheduled maintenance and inspection of the Mosley Baler; maintaining Landfill roads and drainage; collecting litter; repairing fences; and plowing snow. The SWD is currently operating in Cell 4.

Current Condition

- No lost time accidents in the Solid Waste Division resulted in no lost man hours.

- Good management of the Solid Waste Facility has resulted in a score of 96.5 from the Alaska Department of Environmental Conservation.
- Lack of sufficient revenue results in the Landfill being subsidized by the general fund.
- Installation of the Leachate facility has resulted in cleaner leachate being sent to the Wastewater Plant.
- The removal of over 8,500,000 pounds of metal from the island results in a cleaner, tidier community for the residents of Unalaska.
- Participation in the city-wide clean up resulted in removing unwanted garbage from Unalaska streets.
- In house maintenance of the Baler system has resulted in monetary savings to the City of Unalaska.

Tasks Completed

- Leachate facility construction is complete.
- Rebuilding of the Baler is complete.
- The hiring of a new Solid Waste Supervisor is complete.
- Hired a Solid Waste Operator 2.
- Purchased cover material.
- Participated in city-wide clean up.
- Held Household Hazardous Waste Clean Up program.

Tasks in Progress

- Performing daily and monthly Baler inspections and maintenance.
- Continuously repairing fence and gates.
- Preparing batteries for shipment to Seattle for recycling.
- Ongoing surface water quality monitoring and reporting.
- Ongoing Freon removal from appliances.
- Construction of Cells 2-1 and 2-2 is ongoing.
- Locating companies to take tires is ongoing.

Recommended Improvements

- Continue to ship junk vehicles and metals off island for recycling and to increase life of Landfill.
- Complete the construction of Cells 2-1 and 2-2.
- Install a shredder that will shred tires, nets, wood and plastics.

PUBLIC WORKS

Mission: The Mission of the Unalaska Public Works Department is to responsibly develop and preserve the physical infrastructure which provides the foundation for our diverse and growing community, while recognizing our remote character and responding to our unique challenges.

The Department of Public Works is comprised of 5 Divisions with a total of 32 full-time employees, three seasonal employees, and an annual General Fund budget of approximately \$6,201,147.

DIVISION: Administration

The Department of Public Works Administration (DPWA) is responsible for the overall management of the Administration Division and Engineering Staff, Roads Division, Vehicle Maintenance Division, Facilities Maintenance Division, and the Supply Division. The DPWA is also responsible for currently managing 40 capital projects in various stages of completion worth an estimated \$80,943,407, in-house engineering projects, building, demolition, and excavation permits, surveying and, in cooperation with the Planning and Utilities Departments, maintains the City's GIS system. This Division consists of the Director of Public Works, Office Manager, City Engineer, Engineering Technician, Data Specialist I, Data Specialist II, and Administrative Assistant II. The Division also provides administrative support for all Divisions within the Department of Public Utilities.

Current Condition

- Increased regulations, raw materials, land space limitations and transportation costs continue to have a significant impact on project and operational cost increases.
- Federal and State regulations, aging facilities, and economic growth have led to major infrastructure construction over the

past 5 years with more to come over the next 2-4 years.

- Ancillary utilities upgrades are often required to supplement updated facilities, expanding the scope and cost of projects.
- The number and size of projects periodically stretches the workload of the Engineering and Administrative staff beyond capacity for adequate review and design analysis.
- Costs for removing material contaminated decades ago, but encountered during present day excavation work, along with remediation and monitoring to fulfill legal requirements, creates significant impacts to the City budget.
- Current building codes adopted by City ordinance and processes for building, demolition, and excavation permits are outdated and cumbersome for the public.
- Snow dump sites are limited creating the need to truck snow during severe snow accumulations.
- Infrastructure expansion to support potential oil exploration and development in the Chukchi and Beaufort seas will tax the City's resources.
- A new Director of Public Works was hired in May 2014.

Tasks Completed

- Summer Bay Road Realignment
- Expedition Park Picnic Pavilion Upgrade
- APL Electric Upgrade
- Ballyhoo Road Drainage and Electrical Improvements
- Ballyhoo Road Paving
- Icy Lake Power
- Pyramid 3-Phase Power Extension
- Chlorine Contact Tank Ladder Replacement
- Baler Boiler Replacement
- Unalaska Marine Center (UMC) Backreach Grading, Drainage and Paving
- Water Supply Development - Phase 1 & 2
- Chlorine Contact Tank Interior Painting and Repairs
- Sewer Lift Station Panel Replacement Phase 3

- Westward Seafood Utility Tie-in
- Soil Reclamation System
- Leachate Flow Leveling Project

Tasks in Progress

Capital Improvement Projects:

- Dutch Harbor Ports Lighting Upgrades
- Waste Water Treatment Plant (WWTP) Improvements
- Pyramid Water Treatment Plant
- Unalaska Lake and Lower Iliuliuk River Restoration Projects
- Airport Short-Term Parking Lot Improvements
- Airport Expansion - Utility Relocation
- 4-Plex Boiler Addition
- Landfill Cells 2-1 and 2-2 Development
- Waste Heat Recovery Project
- General Hill Water Pressure Booster Pump Station
- Powerhouse Engine #4 Purchase and Installation
- 2012 Pavement Resurfacing
- Biorka Drive Resurfacing
- South Channel Bridge Resurfacing
- Parking Lot Resurfacing (Airport Long Term, City Hall, Library, and High School)
- Community Trail Paving
- Robert Storrs Harbor Float C Replacement
- Sewage Pump Station #3 Force Main Upgrade
- Delta Way Drainage Improvements
- Entrance Channel Dredging
- Unalaska Marine Center (UMC) Expansion
- Multiple City-Wide Drainage Projects
- Public Safety Parking Lot Expansion
- Shoreline Stabilization on Captains Bay Road
- Retrofit of City Backflow Prevention Assemblies
- Swimming Pool Upgrades
- Summer Bay Road Bridge Replacement

Ongoing Non-Capital Improvement Projects:

- Analysis and verification of structural safety of 5th Street Pedestrian Bridge
- City Standard Utility Details and Specifications
- Continuing implementation of the Record Retention Policy in paper files and electronic files
- Re-organizing of as-builts
- Improving of Building Permit application and publication of guidance pamphlet
- Comprehensive landfill as-built map
- Parks Community Recreation (PCR) Landscape Retaining Wall
- Groundwater monitoring at 8plex and operation of bio-remediation equipment
- Valley Weather Stations
- Street Lighting Load Centers Assessment and Retrofit
- City ARC-GIS Mapping
- Implementation of 1st Phase of Alaska Department of Environmental Conservation (ADEC) Industrial MSGP Storm Water Pollution Prevention Plan (SWPPP) and SPCC Plans for Relevant Facilities

Recommended Improvements

- Develop a location and long term plan for stockpiling and treating contaminated material.
- Revise ordinances and processes for building, demolition, and excavation permits so they are less cumbersome for the public.
- Improve capital project management systems reporting and consultant management.
- Continue to work with the Roads and Facilities Maintenance Divisions, IS and Finance to fully utilize work order and cost tracking systems in these divisions.

- Expand engineering staff to more effectively review, analyze and manage capital projects.
- Implement the standard construction details and specifications DPWA already has on file and apply them to the building permit process and capital projects.
- Continue updating City website with relevant information.
- Continue developing road and utility standards and specifications.

DIVISION: Facilities Maintenance

The Facilities Maintenance Division (FMD) consists of six full-time and four temporary employees who maintain more than fifty facilities, sixteen housing units, eight parks, and the grounds at six facilities. The facilities maintained include: Burma Road Chapel, City Hall, two concession and restroom buildings, two Hazmat buildings, Amaknak Fire Garage, Henry Swanson House, Library, Museum, Community Center, Aquatics Center, Public Safety, Public Works and Utilities, Supply Warehouse, Sitka Spruce Restrooms, Parks Equipment Building, three park Gazebos, Wash Bay, Haystack Repeater Station, Airport Terminal building, USCG Dock Phone building, UMC Warehouse, the Carl E. Moses restrooms, CEM Used Oil Building, and finally the Sand and Salt building. The FMD provides maintenance services to all the Department of Utility's Facilities including the Icy Lake Control Plant, Icy Creek Control Plant, Pyramid Control Plant, Town Substation, Unalaska Chlorine Plant, Unalaska Control Plant, three well houses, Nirvana Pump station, Agnes Beach PRV building, Eastpoint Valve House, EOD Building, Landfill Baler building, Wastewater Treatment Plant, Lift Station #4 generator building, Leachate facility, both the old and new Power Houses. The regularly maintained housing units are the Ptarmigan Road 8-Plex, Loop Road 4-Plex, two Duplexes on Lear Road, and lastly the Remediation Control Building. The parks maintained by FMD include Expedition Park, Memorial Park, Ounalashka Community Park, Philemon Tutiakoff Memorial Park, Sitka Spruce Park, Skate

Park, Tanaadakuchax Park, and Unalaska Town Park. FMD maintains the facility grounds at the Airport Terminal, Burma Road Chapel, City Hall, Library, Museum, Community Center, Henry Swanson House, Public Works and Utilities, the Power House and Town Substation. The Facilities Maintenance Division was asked to add the two Iliuliuk River foot bridges to our maintenance responsibilities and have done so as of 2008. In addition to the regular maintenance, this Division has completed numerous Capital Improvement Projects and assisted in several park development projects. FMD personnel perform most elements of construction and maintenance such as carpentry, electrical, plumbing, mechanical, painting, landscaping, and playground structure maintenance. For FY15, FMD requested one additional regular full-time Installation Maintenance Worker and will drop the two Temporary Installation Maintenance worker positions from future budget requests.

Current Condition

- Airport Terminal - An extensive capital renovation project was completed in 2006. While the renovation project was underway, two areas of the exterior walls were found that showed signs of degradation to the steel framing within them. There could easily be other areas with similar problems but these walls were the only ones opened up for repairs or renovation. While action at this time is not cost effective, dealing with this corrosion will need to be considered as part of any renovation plans for the future. Since the renovation at the Airport terminal took place, the heating system's circulation pumps have failed at a rate of 2-4 per year. This problem was also found at another facility and repaired by changing the type of circulation pump used. At this other facility, the pump change has solved the problem and the new type of pump has not failed in two and a half years of service. In May of FY13, another pump failed at the Airport Terminal building so it was decided to rebuild the main heat transfer fluid piping system

and replace the circulation pumps with the external motor type pumps as had been done to repair the other facility's system. This work was not funded until later in FY14 by budget amendment but the new pumps have worked well for 9 months and at this time show no signs of failure. This change is expected to save up to \$3,200 per fiscal year in pumps. In FY 13 the passenger Tarmac access ramp replacement was funded and completed so in FY14 and FY15 work to install the ramp's Ice Melt System will be carried out. Also included in the FY 14-15 Capital funding request is a new Direct Digital Control (DDC) main controller that will re-establish communications between local heating system controllers and outside sources for diagnostic work and programing revisions. This DDC replacement work will be completed by June 30, 2014. Another item noted during the annual inspection in 2012 was exterior damage to the faces of walls and beams where baggage handling equipment operates regularly. Funds for the repairs were appropriated and the material has been purchased. Installation of the UHMW facing will be done this summer. A wainscoting material change inside the terminal has been completed using in-house labor. This project has done much to upgrade the aesthetics of the building's interior and will provide a cleanable surface at the lower walls. FMD is working closely with Ports Admin to initiate work to upgrade the wall finishes in the restrooms and funding will most likely be requested for FY16 to accomplish this work. The work to replace the walk-off mats at all exterior entrances funded in FY14 has been completed. Two projects for this facility are planned for FY15. The first is paint maintenance on the structural steel and exterior wood beams which should add 3 to 4 years life to the exterior finishes, and the second will replace the tarmac door locks so the City's FMD has the means to maintain. At present, additional keys cannot be obtained and some of the keys are wearing or are worn out. The lighting fixtures down the center of the concourse have been going thru ballasts at an alarming rate. The FMD is

looking for alternative lighting fixtures for this area, preferably LED Fixtures. When the fixtures are found, a request for funding will most likely be made.

- Landfill Baler Building - The general condition of this building structure is good. The existing boiler flue is sized too small for the boiler so a draft inducer was installed. So far, no issues have arisen due to the measures taken and all seems to be working well but, at some point, the City may want to change the flue to a larger size and remove the inducement fan to save energy. The exterior overhead doors at this facility will also need a considerable amount of work over the next few years as operating cycles and the environment at the site are taking their toll. Birds pecked the insulation blanket at many locations to the point the thermal protection provided by the blanket has been compromised. Some solutions have been discussed and a cost effective way to correct the problem has been devised. The plan at this point includes a capital funding request for FY16 that will allow the damaged insulation to be replaced and a corrugated PVC protective cover to be installed over the insulation to keep the birds from damaging the insulation again.
- Landfill Hazmat Building - The structure of this building is in fair condition. No major maintenance projects are scheduled for the facility in the near future.
- Burma Road Chapel - The roof of this building develops ice dams during cold weather and efforts to temporarily correct this has been completed. The temporary solution works but was deemed not to be energy efficient. It is possible to limit the energy consumption by not turning on the heat traces until the weather is getting very cold but the heat traces do consume energy at a fairly high rate. For a more permanent correction to the problem, the roof will need to be torn off, the insulation replaced, and the ventilation corrected in the joist space just

below the roofing. This will be a Capital Maintenance Project and is presently scheduled for FY 2019- 2020. At present, a new retaining wall along this facility's 5th Street and Broadway Ave. sides is being installed and is expected to be complete by June 15, 2014. This work is expected to reduce work for the Grounds Maintenance Staff repairing damaged lawns after winter snow removal activities. Only minor work is expected for this building in the next 3 years.

- City Hall - The general condition of this building is good. The facility's storage areas have proven to be inadequate over the years. Some of the windows leak during rain storms with high winds. Efforts have been made to correct this problem and have only been partially successful but will continue. The exterior of the facility has been repaired and repainted throughout the summer of FY14 and is now in very good condition. The interior was painted during the winter of FY14 as well and is also in good condition. At the exterior of the building, deteriorating concrete walks are to be replaced along with the curbs and parking lot this summer. Ice melt heat tubing will be installed in the entrance slab at this time and will be tied into the heating system in another phase much like the Airport ramp. No other major maintenance work is scheduled for the next couple years.
- Henry Swanson House - This building requires foundation work and much of the floor structure needs to be repaired or replaced. Left as is, this building is unusable and moisture damage increases as the years pass. We should decide if this structure is worth the cost of repair or if it should be disposed of entirely in some manner. At present, it is not being used but utility costs and maintenance costs, although minimal, continue.
- Library - This building is in good general condition. Issues with parking space have prompted a plan to replace the parking

area with the center island removed. This change will accommodate additional parking spaces and will remove all walks in the interior of the parking lot area. While doing this, we plan to re-configure the driveways and lighting system, eliminating concerns about the fiberglass poles that have arisen in recent years. In early FY 13, the deteriorated concrete walks at the Gazebo entrance to the building were replaced and heat tubing was installed at that time. Work to install the remaining portions of the ice melt system for the walks and make it operational will be complete by June 30, 2014. A cracked boiler was replaced in late September of 2013. The key card system has been replaced as scheduled in FY14 and is easily expandable should future work require it. Funds were also requested in FY14 to upgrade the DDC system's main controller and the work should be complete by mid-June 2014. In FY14, the heating fuel tank was repainted so it is also in good condition. Several areas of the interior were repainted over the winter and painting will continue in the main book stack and reading areas as the carpet is replaced to eliminate moving the book racks more than once. On the horizon, projects for this building include a carpet replacement in FY15, exterior painting in FY15, and possibly a Capital project to expand the building in 2019-2020.

- **Museum** - This building is in good general condition. The parking lot light poles are showing stress cracks. These poles are likely to fail under high winds and replacement will need to be considered. Unless new information is made available, risk of peripheral damage versus budget constraints need to be considered to determine replacement schedule. The FM200 Fire Suppression system work needed to make this system function as required by code is being looked at for late FY14 but it is unclear at this time exactly who will be doing the work. Funds to complete this work have been requested for FY14. Funds have also been requested to upgrade the main controller of the DDC (Heating Control) system and to repaint

the exterior of the building including the fuel tank in FY14. All of the painting work has been completed and the DDC controller work has been started. The DDC Upgrade work is expected to be completed by mid-June 2014. A cracked boiler was replaced in late September 2013. No major maintenance is being considered until FY16, when exterior walks and possibly exterior lighting upgrades will be considered.

- PCR Building - This building has the highest amount of public use of any structure within the City's facilities except the Airport and maintenance costs are proportionate to that use. Structurally and mechanically, this facility is in good condition and most repairs are to architectural finishes or equipment. Work to repaint the interior over the winter was started in March but stopped for the season in lieu of exterior work. The Interior painting will continue in FY15 until completed. Work to replace the exterior steel doors in the fish hatchery and gym's emergency exits was completed in early 2014. Funding was granted in the FY14 budget to install a retaining wall system down the 5th Street side of this facility and work is underway at this time. This retaining wall project is expected to be complete by mid-June, 2014. Also in the FY14 budget were funds to repaint the heating fuel tank which is scheduled to be complete by June 30, 2014. The parking lot lighting fixtures were replaced with new LED fixtures during the renovation work of FY11, but the fixtures do not appear to be suited for the winds of Unalaska. These fixtures will need to be replaced with fixtures that have better wind load specifications. Funding for the upgrade of the parking lot lighting fixtures is included in the FY 15 budget request. The FY15 budget request also includes funds to install new LED light fixtures around the running track and on the building's South and West facing exterior soffits (the only exterior lights not replaced in the 2011 renovation work). Included in the FY15 budget request are funds to replace the original Ventilation Air Volume (VAV) controllers, some of which have failed and replacements of the original

type are no longer available. New control wiring will be needed as well to make the updated VAV controllers work with our main controller. Aside from the work described for FY15, only one major maintenance project, to replace the carpets in this building, is scheduled for the next 3 years.

- **Pool Facility** - The pool building structure is in fair condition. A major renovation project, which included the complete renovation of the Natatorium and a new pool with associated electrical and mechanical, was completed in FY2005. The renovation work did not include replacing the air handling unit, which was replaced in FY13. New anti-vortex drain covers that are required by federal law under the Virginia Graeme Baker Pool & Spa Safety Act were installed at the same time as the air handler work was being done. Funding for new acoustical panels to be installed in the Natatorium and Cardio rooms was requested and granted for FY14. At this time, the panels have arrived and only time to install them is holding the project up from being completed. Major maintenance needs for this facility in the next couple years will include new lockers, new fiberglass doors, and new benches in the locker rooms as well as a secondary pool water sanitizing system. All of this work and several other maintenance issues have been included in the design feasibility study presented to council in early May for direction regarding the depth of renovation work to the Aquatics Center's lobby and locker rooms. With Council's approval, this renovation work will significantly reduce the major maintenance funding requested by this Division.
- **Public Safety Building** - The original copper water piping in this facility, though it meets code, was the thinnest material that met code at the time this facility was built. Leaking sections have been found on several different occasions and, when removed, the sections revealed areas where the copper had become very thin due to the extremely soft nature of our supply water. Repairing the leaks is not too costly at this time

but may develop into an issue in the future. The mansard's steel siding is being repaired and should be complete by mid-July when it is scheduled to be repainted if the FY 15 Budget is approved as written. The existing paint has failed in many places and the repaired areas will need to be painted to protect the exposed cut steel edges. The heating fuel tank was repainted in FY14 and will be protected from the elements for some years to come. During the winter of FY14, the interior of this building was painted by in-house staff, leaving the interior finishes in good condition. Aside from the exterior painting, the only major maintenance scheduled for FY15 is repainting fire truck bay floors. For the three years following FY15, the only major maintenance project foreseen at this time will replace the carpets in all carpeted areas of the building except the Squad Room and the Dispatch area, where new carpets have been installed fairly recently.

- Public Works and Utilities - This building is in good condition. Several windows still leak in high wind conditions despite efforts by the Facilities Maintenance Division (FMD). This problem has not proven to cause serious extenuating circumstances so high cost repair measures will not been taken at this time. The existing heating fuel tanks on this site need to be repainted and work to accomplish this has been scheduled for late May into June 2014. New carpets were recently installed as per the FY14 major maintenance schedule for this facility. A majority of the facility's offices were painted this past winter and those remaining will be done this winter. In 2015, this facility is scheduled to have the vehicle maintenance truck bay floors repainted and a new DDC main controller installed. The DDC controller is an update that will allow our heating system's controls to be accesses for programing purposes from offsite and will be the latest version of control making it repairable or replaceable in kind. No major maintenance projects are scheduled for this facility until FY17 when the vinyl floor coverings are scheduled to be replaced

and the fire alarm system will be assessed for replacement.

- DPW and DPU Hazmat Building - This building is in good condition at this time. Due to weather conditions, this building will need extra care to maintain the doors and exterior. The annual inspection proved this to be true and it was found that the steel doors have deteriorated severely in the past year and need to be replaced. Funding for a composite door system has been requested for FY15. The fire suppression system cylinder has been replaced and a new fiberglass enclosure has been installed over the system's exterior components.
- DPW Sand and Salt Storage Building - This building is in good condition. No major maintenance projects are planned for this building in the near future.
- UMC and Ports Warehouse - This building is in good general condition. Sidings, building trim, and doors (man and overhead) are all subject to periodic maintenance. Painting of the structural steel framing in the loading dock area is being considered. Several roof leaks near the ridge cap were suspected so FMD staff has worked to seal the roof. This work has little effect on the water appearing above the insulation blanket so condensation is most likely the cause. At this time, no work is being planned to relieve the issue and no complaints are being made by the tenants. The electrical transformer and exterior electrical service need to be replaced or painted and will be subject to a dock expansion project presently in planning stages. No major maintenance will be scheduled for this building until the future dock construction determines the fate of this building.
- USCG Dock Phone Building - The exterior of this building has been upgraded with new siding and new composite doors. The facility was repainted after the siding was replaced and the

new siding finishes will protect this facility for some years without issue. The water service room has experienced flooding more than once because a pressure reduced back flow preventer valve has opened due to sediment in the water supply. This valve, when stuck open, allows a large volume of water to flow on to the floor of the service room. The flow is much more water than can be drained thru the existing floor drain and, on one occasion, the flow was not noticed before the water level rose above the level of the main building's floor structure allowing water to enter the other spaces of the building. A capital project has been submitted by the Water Division of DPU that will replace, repair, and reconfigure all the city facility back flow prevention valves and will also address this drain issue.

- Spit Dock Electrical Switch Van - This facility is in fair condition and has received a new paint job completed in FY13. No other major maintenance projects are planned for this facility for the next few years.
- Supply Warehouse - The steel roof of this building was painted in FY09 in an effort to slow deterioration of the steel. The roof coating has been working well and a new roof installation has been delayed for several years. Since this coating system is proving to extend the life of the steel, funds were granted in the FY14 budget which will allow a similar painting system to be used on the side walls of the Warehouse. The FMD staff replaced all the damaged steel panels last summer in preparation of the new paint coating. The new paint will also make the replaced siding and the original siding all the same color. The painting work is scheduled for late May or early June 2014. New Modine unit heaters have been purchased and will be installed this summer in this building as the existing unit heaters have begun the leak and the fan motors are failing. The fan motors are no longer available so replacement in kind is not possible. The new heaters will eliminate any

further issues with the original unit heaters. New glycol heat transfer fluids will be installed in the heating system of this facility this summer as well during the unit heater replacement project.

- Town Substation - This building is in good condition, requiring very little work. The transformer containment pad and pit was painted several years ago but has proven to be problematic in keeping coatings intact through the freeze thaw cycles of winter. Maintenance work will be ongoing on these coatings in years to come. No other major maintenance work is scheduled for this facility at this time.
- Wash Building - This building is in good condition and needs little maintenance. No projects are scheduled in the near future for this facility.
- Water Facilities - Most water facilities are in fair condition. Some rotten wood surrounding the skylight was discovered at Well House #3 and was temporarily repaired this winter. Full repair will follow this summer. New water sanitation regulations and facility requirements drive the need to replace the Pyramid control building starting this summer. The contract has been let and construction will start soon. After reviewing the Well Houses and Valley Control Plants last fall, it was decided to accelerate the exterior painting for some of the water facilities. The Unalaska Chlorine Plant, the Unalaska Pump Control, and Well Houses 1, 2, & 3 will be painted in FY15 rather than FY16. The Icy Lake Valve and Control building is being retrofitted with new remotely actuated valves and some communications equipment to operate them remotely. However, currently the building sweats and leaks. This is a problem for the electronic gear that will soon be housed within the building. There is a capital funded project being requested to install new insulated steel panels on all the walls and roof of the main building and to change the entry to an arctic entry

with a roof hatch entry as well as a door. These measures should stop the sweating within the building and eliminate the leaks in the main structure. The Facilities Maintenance Division has been requested to install a new window in the Icy Creek Dam Control Building so work to do that will most likely go forward this summer as well. No other major maintenance work is scheduled for the next 5 years and any such work is subject to an adjusted schedule depending on condition when observed during the annual inspections.

- Wastewater Treatment Plant (WWTP) - This facility is in good condition with mostly minor maintenance needs. The finish coat of the epoxy floor coating in the truck bay, where the UV bulbs are acid washed, is still coming up in places and the concrete beneath is deteriorating. This damage will be addressed as the new treatment facility is constructed and the old plant is re-furbished to accept a new role. Exterior painting of the roof and walls will also be done with the construction of the new WWTP. Aside from the work scheduled in the transition from the old treatment process to the new, no major maintenance work is expected at this facility in next couple years.
- Ptarmigan Road 8-Plex - An 8-Plex apartment building was constructed in FY12 to house teachers, Public Safety and City employees. This new building has eliminated a great deal of maintenance work for housing and this reduced work as opposed to the work required to maintain the old city trailers is expected to be upheld for the life of the structure. No major maintenance work is scheduled for this facility in the next couple years however, our current major maintenance plans need to be updated to include this facility.
- Loop Road 4-Plex - This building is in fairly good condition. A FY 13 Capital Project brought about the construction of a stand-alone boiler room for this facility. The boiler room was

completed by July 1, 2013, and the old boiler in the original boiler room was removed. The original hot water makers were replaced by two indirect fired hot water makers because the old hot water makers had developed a leak. New control wiring was installed and the upgrades will help in troubleshooting problems. This building was last painted in FY06 and, now that the new boiler room is complete, should be re-painted. A painting contract has been let for this facility for completion in FY14 so the work is scheduled for late May or early June. Repainting will not only upgrade the protective coating over the exterior wooden components but will allow for the main building and boiler room colors to be matched. It has been decided to match the colors of the 8-Plex next door. A plan to revise the grading and level the new yard space so grass can be planted has been brought forward and a request for funding of materials has been included in the FY15 Budget. All labor will be provided by in-house staff. No other major maintenance projects are scheduled for this facility until FY17 or later.

- Lear Road Duplexes - These buildings are in good condition. No major maintenance work is scheduled for these facilities until FY17 or later.
- Parks - All parks receive regular maintenance including garbage removal, restroom cleaning, grass mowing, and playground upkeep. At Sitka Spruce and Town Parks, a 2002 Play Ground Safety Audit showed two playground structures have a few problems, mostly due to the age of the structures and/or type of materials used when they were constructed. Most of this equipment is considered to be structurally sound enough to keep in service for another few years. However, two pieces, the swing set at Sitka Spruce Park and the elevated Play House with the Slide at Town Park will need to be replaced in FY15. Funding for these two pieces is included in the FY15 Budget. The Multi- Purpose Court surface at the Ounalashka Community Park was installed this past summer

and seems to be working well. Also, at the Community Parks Concession and Restroom Building, the trim was replaced and repainted last summer. The siding is also subject to flaking and may in the future years need replaced. At this time there is some vandal damage to the siding in a fairly small area so some siding will need to be replaced this year. Some paint work will need to be done on the equipment building and the ball field is in need of 2-3 inches of infield topping. At Expedition Park, work to rebuild the access stairs and ramps and Picnic Pavilion has begun with the Gazebo construction being completed last summer. This summer, the stairs will be designed and if time allows construction will be done. The main deck of the Gazebo at Town Park was replaced last summer and should remain in good condition for years to come. Minor work is still needed on the gazebo but no additional major expense will be encountered doing it. Next for this park will most likely be replacement of some or all of the Play Equipment presently scheduled for FY 2020. The replacement of the walks in Memorial Park was completed early this fiscal year. The new walks are made of treated material and composite decking that will give years of good service. In-house labor was used to complete the replacement of the walks. Looking ahead, major maintenance funds either have or may be requested to purchase the materials for the stairway and ramps improvement at Expedition Park, and the two pieces of playground equipment within the next 2 fiscal years. The following years will bring on more painting expense and the Skate Park equipment will need to be assessed for possible replacement.

- Iliuliuk River Footbridges - The two footbridges (one steel, one wooden) over the Iliuliuk River are in fair condition. At present, the bridge fabricated of steel needs some repair and will need to be repainted in FY15 so funds for this work have been requested. The repair work is required because two of the truss brace members, one on each side trusses, filled with

water and froze during the winter splitting the tube steel members. This situation was assessed by an engineering firm and it was determined we could remove the members completely and not substantially affect the loading limits of the bridge. This leaves three options for repair. We can remove the old braces and not install new braces, replace them, or repair them. We feel repairing them may be the most cost effective way to complete the work. A repair plan is ready at this time and funds to do the work have been requested in the FY15 budget. The wooden footbridge will not require painting but periodically all threaded fasteners should be checked and tightened as needed. The Facilities Maintenance Division will be doing this work in the near future as time allows. Both bridges are structurally sound enough to carry the design loads at this time.

Facilities Maintenance Issues

- Often materials are purchased in advance of projects and some materials need to be kept on hand for incidental repairs. Costs of these materials are greatly reduced as are shipping costs if the material can be purchased in unit lots rather than individual pieces. Dry storage of these materials is essential to retain their integrity until they are used but little space is available for this purpose at this time. The City's new articulating boom man-lift is also a problem during the winter months not only due to lack of storage space for the man-lift but also to transportation issues. The man-lift is a heavy piece of machinery and must be transported using the City's tilt bed trailer. The trailer is a steep climb for the man-lift which can barely crawl up the trailer's deck if the deck is damp or dry. Even with the deck of the trailer dry, loading this piece of equipment is a safety concern for the operator. If any mistake is made, the situation can become critical quickly. The trailer sits out in the weather all winter and when the lift must be moved to make a repair, staff must shovel the snow off then

either salt the deck or pull it into the wash building to wash the remaining ice from the deck. Once that is done, staff must then wait for an hour or so to allow the deck to dry a bit before they can load the lift. A dry storage place for this tilt bed trailer would save the FMD staff at least 8 man-hours at each move when there is snow on the deck of the trailer. An area 40' x 200' of unheated dry storage for these materials, the man lift, and other equipment is greatly needed.

Costs of many materials and pieces of equipment have risen due to energy related manufacturing and shipping cost increases. These increases have made repairs and replacements of several additional facility components fall within what is considered "major maintenance". In order to assist in budgeting for these repairs, the Facilities Maintenance Division's twelve-year-old Major Maintenance Plan needs to be reviewed and updated. However, it is important to note that even if the Major Maintenance Plan is updated, unforeseen material failures will continue, creating a need for an occasional budget amendment, although likely not as many as would be needed if the Major Maintenance Plan were not updated.

The new Global Hazcom material data sheets are to be upgraded by 2016. This Division has a wide variety of chemicals, adhesives, finishes, and lubricants that we use regularly to perform our duties. Since these chemicals are required, conversion from our current MSDS pages to the MDS sheets will be very important and time consuming. The time required to perform this conversion will be quite costly if we are to do this in-house, possibly in more ways than one. In order to continue to keep repairs current and to complete maintenance projects, this Division strongly suggests the update work be done by an outside contractor.

Tasks Completed

- Rebuilt heat transfer fluid piping and replaced the circulation pumps at the Tom Madsen Airport Terminal Building
- Installed new walk-off mats at the Tom Madsen Airport Terminal Building
- Completed interior wainscot at the Tom Madsen Airport Terminal Building
- Replaced sliding doors with coil doors at the Old Power House
- Installed new control room windows and door at the old Powerhouse
- Updated card reader security system at the Library
- Replaced cracked boiler at the Library
- Replaced Fire Alarm System at City Hall
- Repainted exterior of City Hall
- Repainted interior of City Hall
- Repaired cracked boiler at the Burma Road Chapel
- Replaced steel man doors at the Community Center
- Repainted fuel tanks at the Amaknak Fire Garage and DPS Station 1
- Painted interior at DPS Station 1
- Installed new enclosure around the fire extinguishing equipment at the DPW and DPU Hazmat Building
- Installed new composite exterior doors at the US Coast Guard Phone building
- Re-painted the fuel tank and building's exterior at the Museum
- Replaced cracked boiler at the Museum
- Installed composite doors at the USCG Phone Building
- Repainted exteriors of the Lear Road Duplexes
- Painted exterior of the USCG Phone Building
- Painted exterior of the Electrical Van at the Spit Dock
- Constructed a boiler room and new boilers at the Loop Road 4-Plex
- Installed new hot water makers and renovated control wiring at the Loop RD 4-Plex
- Replaced exterior doors at the 4-Plex and Lear Road Duplexes

- Repaired exterior siding of the Supply Warehouse
- Replaced trim on the Community Park Concessions Building
- Surface replacement at the Unalaska Community Park's Multi-Purpose Court
- Replaced floor structure of the Town Park Gazebo
- Replaced Gazebo in Expedition Park
- Replaced walks at Memorial Park

Tasks in Progress

- Design and install remaining piping and equipment for the Entry Walk Ice Melt system at Library
- Install new DDC Controller at Tom Madsen Airport Terminal Building
- Install Tarmac Ramp's mechanical ice melt equipment
- Repair wall damage at the Airport Terminal Building
- Install new walks, curbs, and parking lot lighting at City Hall
- Replace heat transfer fluid at City Hall
- Install ice melt system in gazebo walk at Library
- Update DDC Main Controller at Library
- Reconfigure Parking Lot: install new curbs, paving and parking lot lighting at Library
- Update main DDC controller at the Museum
- Reprogram fire alarm system to meet code as it pertains to the FM200 System at Museum
- Repaint fuel tanks at the Amaknak Fire Garage, the Public Safety Building, the Community Center and 3 tanks at DPW and DPU facilities
- Repaint interior of Community Center
- Replace glycol heat transfer fluid at Community Center
- Install retaining wall on 5th Ave. and Broadway Ave. at Community Center and Burma RD. Chapel
- Replace acoustical panels at Aquatics Center
- Repair mansard steel roof along eave at DPS Station 1
- Replace glycol heat transfer fluid at DPS Station 1
- Repaint office spaces at DPW and DPW

- Repaint exterior walls of Supply Warehouse
- Replace glycol heat transfer fluid at Supply Warehouse
- Replace unit heaters in Supply Warehouse
- Repair mansard steel siding at Public Safety Building
- Repaint exterior of Loop RD 4-Plex

Recommended Improvements

- Replace restroom wall finishes at Tom Madsen Airport Terminal Building
- Install new LED lighting fixtures in concourse at Tom Madson Airport Terminal Building
- Replace carpets at Library
- Repaint exterior of Library
- Repair insulation and install PVC insulation covering at Landfill Baler Building
- Rebuild roof and roof ventilation system at Burma Road Chapel
- Decide on course of action for Henry Swanson House
- Install new ice melt system at main entry at City Hall
- Replace parking lot lighting fixtures at Community Center
- Replace non-LED exterior lights and running track lights with LED fixtures at Community Center
- Replace original VAV controllers and wiring at Community Center
- Replace lockers and locker room benches at Aquatics Center
- Renovate shower rooms and restroom areas of Aquatics Center
- Install secondary water sanitization system for Swimming Pool water
- Install new fiberglass locker room doors at Aquatics Center
- Install new carpets in Life Guard's Office at Aquatics Center
- Repaint mansard steel roofing at DPS Station 1
- Repaint fire truck bay floors at DPS Station 1
- Repaint vehicle repair bay floors at DPW and DPW
- Update main DDC Controller at DPW and DPW

- Install new composite doors in DPW and DPW Hazmat Building
- Repaint Unalaska Chlorine Plant, Unalaska Pump Control, and Well Houses 1, 2, & 3
- Reside and re-roof Icy lake Valve and Control building, and add new entrance with roof hatch
- Install new window in the Icy Creek Control building
- Repaint structural steel framing at loading dock at UMC Warehouse
- Replace electrical service equipment at UMC Warehouse
- Install day-lite floor drain in water service room at USCG Phone Building
- Grade parking lot and back yard at Loop RD 4-Plex and plant new lawn in back yard
- Replace stairs and ramps at Expedition Park
- Replace swing set at Sitka Spruce Park
- Replace elevated playhouse and slide at Town Park
- Repair cross member of steel Iliuliuk River Footbridge
- Repaint steel Iliuliuk River Footbridge
- Tighten fasteners on wooden Iliuliuk River Footbridge
- Construct additional dry storage for equipment and materials
- Update Major Maintenance Plan
- Update MSDS to MDS as directed by OSHA to comply with new Global Hazcom System

DIVISION: Roads

The Roads Division (RD) is responsible for maintenance and snow removal on approximately 42 miles of roads and five bridges, including drainage systems, traffic controls, and safety systems. Paved roads account for 9.4 miles and gravel roads comprise 32.6 miles of right-of-way. In addition to the paved roads, the City maintains 15.6 acres of paved and gravel parking areas. The RD equipment consists of dozers, backhoes, compactor, dump trucks, loaders, tractor-trailers, pick-ups, road graders, sander trucks, and a street sweeper. This Division is staffed with a Roads Chief, three Heavy Equipment Operators, four Medium Equipment Operators, two Light Equipment Operators, and one six-month temporary Medium Equipment Operator. The RD assists other Departments and Divisions as needed.

Current Condition

- RD equipment is at a high rate of operational readiness with all units being ready for use at a moment's notice.
- The RD has a good working relationship with other Departments and Divisions including the Unalaska City School District, Qawalangin Tribe, and local businesses allowing the RD to perform our work in a cooperative manner.
- Lack of adequate dump snow dump sites makes snow removal more time consuming and more costly especially during heavy snow years.
- Erosion and clogged culverts in some areas caused by storm run-off require frequent maintenance.
- Driveway access to some lots is too steep up or down.

Tasks Completed

- Annual surfacing of Captains Bay, Summer Bay, Eastpoint, and Ballyhoo Roads improved drivability and ease of maintenance of these roads, with 7,000 cubic yards of E-1 (3/4

inch minus) gravel.

- Annual ditch cleaning and drainage improvements were made along Captains Bay, Summer Bay, Eastpoint, and Ballyhoo Roads, with 23,200 feet of ditch cleaned and 7,983 cubic yards of waste from the ditches excavated and trucked out.
- Annual drainage infrastructure maintenance included cleaning sediment separators, jet rodding culverts Citywide, with 30 catch basins cleaned, 1000 feet of culverts jet-rodded, and 4 sediment separators cleaned.
- Completed erosion control measures along Airport Beach Rd, Ballyhoo Rd. and Captains Bay Rd. with 16,000 Cubic Yards of shot rock from the Waste Water Treatment Plant project.
- Humpy Creek Bridge was re-decked with full length 4" x 12" treated timbers, and the Summer Bay Bridge had the wear deck runners removed to improve the drivability.
- Assisted Building Maintenance by using a back hoe and two employees at three locations the retaining wall project at PCR to dig out the retaining; Airport Beach Rd., and East Broadway
- Created more flat areas around City Shop using waste materials from past Capital Projects.

Tasks in Progress

- Developing GIS infrastructure data.
- Continue Erosion Control efforts City Wide.
- Asphalt hot patch in areas of paved roads as needed.
- Developing more useable flat areas owned by the City.
- Sign, Guardrail, Curb Replacement
- Tracking material and labor costs.

Recommended Improvements

- Develop one snow dump site on each end of town.
- Improve storm drainage system (rip rap ditches, grading, upgrade catch basins, new pipe runs).

- Improve driveway accessibility with lower road profiles and by filling approaches.
- Expand useable flat City areas.
- Develop a system to sell waste rock material to the Public from maintenance and capital projects.
- Equipment replacement for older snow blowers, sanders, trucks, graders and backhoes.
- Replace aged safety infrastructure signs, guardrails and curbs.
- Continue GIS data collection and entry.

DIVISION: Vehicle Maintenance

The Vehicle Maintenance Division's primary mission is the inspection, maintenance, and repair of the City of Unalaska's gas and diesel vehicles and equipment. The City has more than 150 units requiring general upkeep and repair. The service work and repairs are accomplished by 2 light duty mechanics, 2 heavy duty mechanics and 1 oiler. The Maintenance Chief oversees the scheduling, parts ordering, and day-to-day administrative activities to keep the fleet rolling. The Vehicle Maintenance Division is often called upon by other departments to assist in a wide variety of repair and fabrication work on all manner of City related projects.

Current Condition

- The City of Unalaska continues to enjoy a high rate of operational readiness, with almost all units being ready for use at a moment's notice.
- Parts and materials availability continues to be a challenge, causing delays in repairs.
- Diagnostic procedures for newer electronic computer controlled equipment (engines, brakes, hydraulics, and transmissions) are beginning to be a challenge to conduct.
- Some occasional-use equipment suffers weather damage from long term outside storage.
- The aging fleet requires more repairs but limited warehouse

space restricts the amount of parts that can be kept on hand thereby increasing the downtime of the equipment and vehicles.

Tasks Completed

- 2006 Volvo 976 road grader: Performed major hydraulic, electrical, and driveline systems repairs.
- 2007 Volvo L20B loader: Rebuilt electrical, fuel, and hydraulic systems because it caught on fire caused by an electrical short.
- 1986 Ford F800 flatbed with boom: Fabricated new exhaust system.
- 2004 Cat 14H road grader: Repaired center draw blade damaged on a protruding manhole.
- 2014 Ford Expedition: Received this new police vehicle and installed radio gear, light bar, lettering, mural decal, gun mount and placed it into service.
- Performed a wide multitude of routine maintenance as required.

Tasks in Progress

- 1986 Ford F800 flatbed with boom: Replacing rear hydraulic brake components.
- 2009 Volvo dump truck: Performing fuel injector upgrades.
- Processing impounded junk vehicles (removing all fluids, batteries, tires, garbage).
- 2002 Ford Explorer: Removing police gear and placing into service as a Public Utilities vehicle.
- Reviewing Rolling Stock Replacement Plan to update replacement projections for all heavy and light equipment.
- Implementing rust abatement program to extend the life of vehicles and equipment.

Recommended Improvements

- Construct 40' x 200' unheated storage garage to preserve infrequently used equipment and parts which are presently exposed to year-round weather and are in various states of deterioration.
- Modify existing facility or look for space to rent in the community to complete necessary vehicle, equipment and parts painting.

DIVISION: Supply

The Supply Division (SD) is responsible for maintaining inventory and shipping and receiving for all purchase orders. Mileage and hour tracking is performed on 156 pieces of equipment for preventive maintenance scheduling. SD maintains accurate records of new and surplus equipment. SD is also responsible for registration and licensing of the City of Unalaska's fleet. The SD processes work orders for capital projects, Vehicle Maintenance, Facilities Maintenance, Roads, Water, Wastewater, Solid Waste and Electric Divisions. SD creates monthly fuel and financial reports. The SD is responsible for the approval of fuel and freight invoices to ensure proper billing. SD maintains up-to-date information in the fuel island software. This Division also aids various departments in locating items for their specific needs. This Division is comprised of a Supply Division Supervisor and three Storekeeper I positions.

Current Condition

- Multi-departmental purchases require a complex approval process that sometimes results in long delays in placing the orders.
- Lack of an effective policy for disposal of broken, irreparable or low-value equipment results in an inefficient use of valuable

storage space and unnecessary staffing costs for moving the items for storage and surplus.

- Limited warehouse space restricts the amount of parts that can be kept on hand for vehicle and equipment repairs.

Tasks Completed

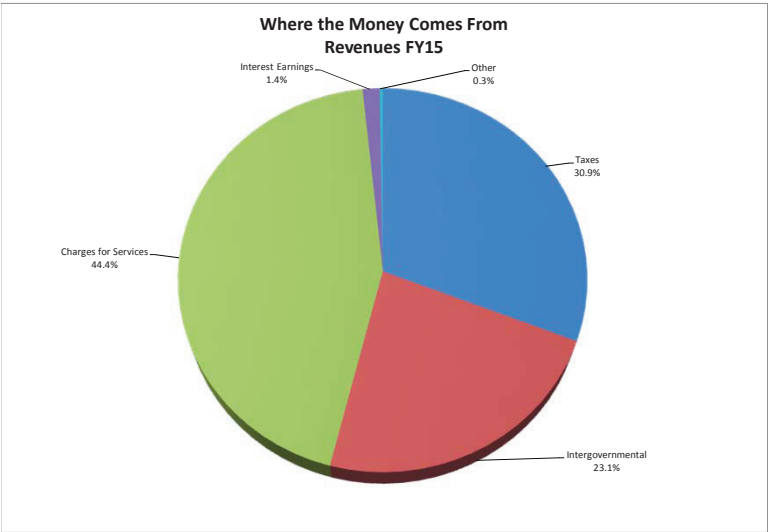
- Received three new vehicles.
- Sold two vehicles.
- Conducted one surplus sale in FY14.
- Annual inventory discrepancies were less than 2 percent.

Tasks in Progress

- Cross-training Storekeeper I positions.

Recommended Improvements

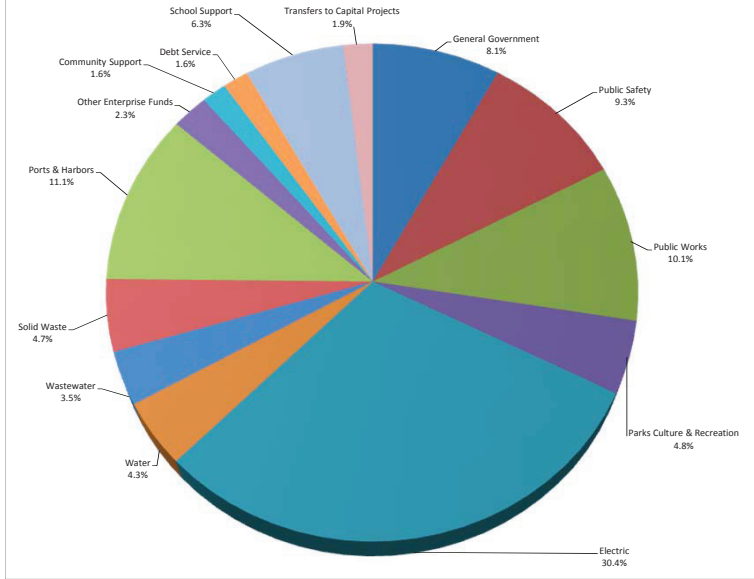
- Continue to remove parts pertaining to vehicles that are sold during the year.
- Work with the DPW Director to develop an effective policy for disposal of broken, irreparable or low-value equipment.
- Expand warehouse to enable more parts to be stocked in inventory.



Revenues by Type

	FY10	FY11	FY12	FY13	FY14B	FY15B	Percent Change From FY14 to FY15
Taxes	16,762,326	20,900,960	24,038,872	23,190,844	21,893,000	22,225,000	1.49%
Intergovernmental	12,937,512	11,323,987	12,806,786	32,023,676	13,478,733	16,650,745	19.05%
Charges for Services	19,795,576	24,125,898	30,197,823	30,026,327	30,520,875	31,954,362	4.49%
Interest Earnings	2,651,224	1,603,285	1,067,571	436,013	1,000,000	1,000,000	0.00%
Other	300,782	1,481,953	(21,004)	107,756	182,500	194,600	6.22%
	52,447,420	59,436,083	68,090,048	85,784,616	67,075,108	72,024,707	6.87%

Where the Money Goes (All Funds) Expenditures and Capital Transfers FY15



Expenditures by Type or Function

	FY10	FY11	FY12	FY13	FY14B	FY15B	Percent Change From FY14 to FY15
General Government	4,013,119	3,571,548	3,916,673	4,290,547	4,792,680	4,958,721	3.46%
Public Safety	4,307,627	4,236,940	4,030,551	4,706,973	5,183,234	5,661,383	9.22%
Public Works	5,202,844	5,142,804	5,131,731	5,274,947	5,815,248	6,201,148	6.64%
Parks Culture & Recreation	2,138,623	2,193,966	2,232,849	2,439,537	2,745,989	2,913,920	6.12%
Electric	10,614,815	14,259,474	15,173,096	16,981,404	17,312,452	18,586,415	7.36%
Water	2,091,354	2,278,746	2,367,604	2,372,202	2,552,973	2,648,541	2.54%
Wastewater	1,559,838	1,952,902	1,991,258	1,818,393	2,024,497	2,138,074	5.61%
Solid Waste	1,814,029	2,378,601	2,439,687	2,220,457	2,389,014	2,857,271	19.60%
Ports & Harbors	3,947,416	3,911,340	4,886,749	5,504,362	5,914,958	6,807,699	15.09%
Other Enterprise Funds	1,120,487	1,034,781	1,208,855	839,966	1,389,442	1,418,590	2.10%
Community Support	842,656	1,000,178	931,803	1,068,686	889,026	967,701	8.85%
Debt Service	1,101,429	1,148,058	1,150,608	884,858	988,313	988,313	0.00%
School Support	3,736,487	3,828,382	4,024,461	3,821,546	4,029,640	3,868,791	-3.99%
Transfers to Capital Projects	22,879,240	774,362	10,413,550	15,733,719	12,164,473	1,134,192	-90.68%
	65,369,964	47,712,082	59,899,475	67,957,597	68,221,939	61,150,759	-10.36%