

CITY OF UNALASKA

11th Annual Assessment of City Services



FISCAL YEAR 2012

CHRIS HLADICK
City Manager



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August 7, 2012

Dear Mayor Marquardt and Council Members:

Attached is the 11th Annual Assessment of City Services covering Fiscal Year 2012. One of the primary purposes 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.

Every year is productive at the City of Unalaska, and this assessment is a testament to the performance of our staff. City employees work many hours to produce quality services within the budget provided by the Council. We work well together as a team and the results are evident. We have very few complaints from the public, and when we do receive them, complaints are handled as expeditiously as possible at the appropriate management level.

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

This past year we installed the third engine at the powerhouse and saw the completion of the new boat harbor and a new housing complex for teachers, public safety employees and city employees. I am extremely proud of the work that our staff accomplishes on behalf of the City of Unalaska.

I look forward to working with you as we strive toward another successful year for the City of Unalaska, incorporating the HyettPalma vision into the Comprehensive Plan.

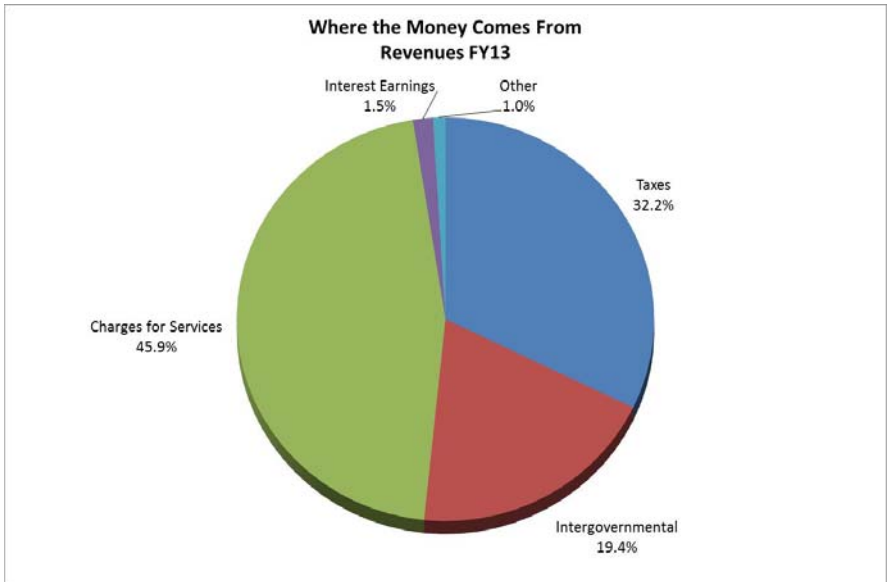
Sincerely,

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

CHRIS HLADICK
City Manager

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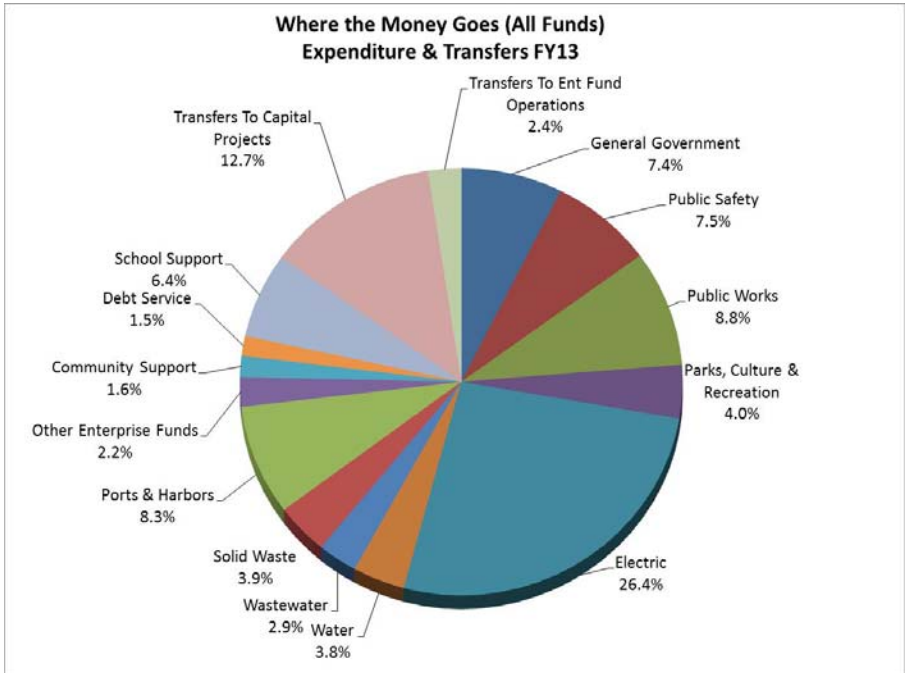
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Revenues and Transfers by Type

	FY08	FY09	FY10	FY11B	FY12B	FY13B	Percent Change From FY12 to FY13
Taxes	20,231,521	19,341,622	16,762,326	20,375,740	18,634,000	21,045,000	12.94%
Intergovernmental	10,695,376	8,265,287	12,742,325	11,376,602	12,337,627	12,693,703	2.89%
Charges for Services	23,012,446	21,853,118	19,731,695	24,119,695	26,449,638	29,963,080	13.28%
Interest Earnings	5,266,549	2,600,000	2,707,769	3,000,000	1,800,000	1,000,000	-44.44%
Other	103,857	(2,415,151)	1,983,506	(1,766,840)	474,657	636,143	34.02%
	59,309,749	49,644,876	53,927,621	57,105,197	59,695,922	65,337,926	9.45%

Assessment of City Services FY2012



Expenditure by Type or Function

	FY08	FY09	FY10	FY11	FY12	FY13	Percent Change From FY12 to FY13
General Government	3,548,641	3,884,974	4,013,119	4,525,439	4,504,257	4,857,438	7.8%
Public Safety	3,806,767	4,249,094	4,307,627	4,557,191	4,867,002	4,945,321	1.6%
Public Works	4,743,217	5,188,265	5,202,844	5,448,142	5,327,521	5,751,478	8.0%
Parks, Culture & Recreation	2,052,736	2,282,180	2,138,623	2,456,105	2,530,752	2,653,660	4.9%
Electric	12,851,069	10,367,703	10,614,815	14,259,474	15,173,096	17,328,718	14.2%
Water	2,199,349	1,987,095	2,091,354	2,278,746	2,367,604	2,502,481	5.7%
Wastewater	1,621,972	1,532,355	1,559,838	1,952,902	1,991,258	1,902,597	-4.5%
Solid Waste	2,014,118	1,721,687	1,814,029	2,378,601	2,439,687	2,528,680	3.6%
Ports & Harbors	3,915,000	4,062,778	3,947,416	3,911,340	4,886,749	5,473,649	12.0%
Other Enterprise Funds	955,322	1,017,292	1,120,487	1,034,781	1,208,855	1,447,482	19.7%
Community Support	633,377	852,547	842,656	1,000,178	931,803	1,061,469	13.9%
Debt Service	586,494	616,570	1,108,116	1,150,044	1,150,608	983,175	-14.6%
School Support	3,511,387	3,749,715	3,736,487	3,828,382	4,024,461	4,216,484	4.8%
Transfers To Capital Projects	12,737,062	13,405,752	22,879,240	774,362	10,413,550	8,331,719	-20.0%
Transfers To Ent Funds Oper	2,135,250	818,134	-	783,731	2,122,014	1,588,117	-25.2%
Total	57,311,761	55,736,141	65,376,651	50,339,418	63,939,217	65,572,468	2.6%

CITY MANAGER

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

- Settled lawsuit brought by the Department of Justice and the EPA.
- Event coordination is successful and public relations continue to improve.
- Team-building workshop needed for Directors.
- CMMP process improving, resulting in organized development of projects.
- Limited Federal and State government spending affects capital projects and funding availability.
- Lack of city-wide storage space results in increased cost and inefficient use of available space.
- Air transportation continues to improve but still negatively impacts local businesses and City services.

- City website needs improvement but the site is a useful tool for the public.
- 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.

Tasks Completed

- Lobbied State Legislature for school funding, PERS/TERS, paving Ballyhoo Road, Powerhouse 4th engine, leachate low leveling tank and upgrades to the Unalaska Marine Center, the Water Treatment Plant and the Wastewater Treatment Plant.
- Updated the City's annual Economic Brochure.
- Participated in ADOT planning for airport improvements.
- Participated in the Aleutian Island Risk Assessment meeting with ADEC and the US Coast Guard.
- Participated in the Northern Waters Task Force.
- Completed another successful legislative reception in Juneau.
- Completed another successful fly-in for State Legislators, joined by members of the Northern Waters Task Force and the U.S. Coast Guard.
- Carl E. Moses boat harbor to be completed in July 2012.
- Resource Analyst prepares Fisheries newsletter and the weekly Fisheries Update is available on the City's Website.
- Completed planning for a successful North Pacific Fisheries Management Council meeting in Unalaska.
- Completed construction of Eight-Plex for City employee and teacher housing.
- Completed planning for distressed vessel mooring device; application for permit submitted to Department of Natural Resources.

Tasks in Progress

- New VOIP telephone system.
- Continue to pursue funding for harbor entrance channel dredging from the Federal Government.
- Continue to obtain training for Directors and Council.
- Continue to improve working relationships with state and federal agencies.
- Continue to work with Pen Air and Alaska Airlines on improving service.
- Continue to improve fisheries catch and value information for Finance Department budget planning.
- Attend all North Pacific Council meetings; Council groundfish 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.
- Working to develop geothermal energy to reduce electric rates.
- 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.
- Continue to work to improve relationships between City, Qawalangin Tribe and Ounalashka Corporation.
- Working with the University of Alaska/Fairbanks for construction of a new facility for the Aleutian/Pribilof Center in Unalaska.

Recommended Improvements

- Implement public relations program.
- Better develop City's website to include information about businesses available in town.
- Work with Council and Directors on training calendar.
- Initiate housing plan from comprehensive plan update.
- 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.

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

- Continued difficulty recruiting for some professional, trade, skilled and unskilled positions results in increased costs and impacts to productivity.
- Increased number of employees aged 50 and older (presently 35% of the existing workforce) has 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.
- Locating housing and locating affordable housing for new hires often limits potential candidates for key positions.
- Receipt of federal funds requires additional costs and staff time to manage and maintain AAP.
- Federal privacy regulations result in increased costs to ensure employees' personal information is protected and requires additional employee training.
- The cost of employee benefits continues to increase, especially the cost of providing health care coverage.
- Munis HRIS program module results in improved applicant tracking and employee recordkeeping.
- Department now fully staffed.

Tasks Completed

- Assisted in successful negotiations of PSEA 2012 - 2015 contract.
- Collected data and refined Cost-of-Living Index for future contract negotiations.
- Initiated FY13 Community Support Program and assisted Review Committee in preparation of report to City Council.
- Continued to work with APEIG and CIGNA to rectify health insurance plan coverage for City and School District employees.
- Updated City Travel Policy and assisted with Purchasing Card Policy.

Tasks in Progress

- Reviewing City and Departmental policies.
- Creating City purchasing card policy to eliminate local purchase order process.
- Compensation and Classification Studies.
- Working with different departments to encourage continuing diversity in hiring for open positions.
- Community Support Grant Management.
- Developing new rental agreements for City housing.
- Replacing windows in director housing.

Recommended Improvements

- Implement on-site memorandum-writing training program for Directors and key staff.
- Provide team-building training for management team.
- Complete Compensation and Classification Study.
- 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

- Position filled and actively providing support to City staff.
- Compliant with City and Federal regulations regarding personnel files.
- Current with FMLA; Affordable Care Act; ADAAA and other employment laws.
- EEO and Affirmative Action reports current.

Tasks Completed

- Assisted in the recruitment and hiring of a Planning Director and Port Director.
- Completed 2011 AAP report.
- Attended the UAA Community Job Fair.
- 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/tasks.
- Provided training in the following areas: Interview Technics; Performance Evaluation Training; and Recognizing Stress and Emotional Wellbeing in the Workplace.
- Conducted a Personnel File audit with both current employee files and archived files.

Tasks in Progress

- Working with consultant to complete Employee Classification and Compensation Study.
- Ongoing training for supervisors.
- Continue to recruit for various positions.
- Data maintenance on two separate databases for HR reporting purposes
- Review Title 3 for possible revisions.

Recommended Improvements

- Continue training management in “hot button” issues such as ADA, FMLA and EEOC.
- Update all job descriptions.
- Continue to assist staff in the development of an Education/Tuition Reimbursement Policy.
- Develop improved employee recognition program.

- Develop long term retention plan with City management to help retain current employees.
- Begin working with selected firm to complete a Compensation and Classification Study.
- Begin working with departments to develop succession plans in anticipation of long term employees leaving key positions.
- Develop interactive training in effective communication skills.

DIVISION/SERVICES: Risk Management

Current Condition

- Position filled and actively providing support to City staff.
- Workers Compensation audit successfully completed.
- Providing safety training for various departments

Tasks Completed

- Updated property, vehicle, fine art and mobile equipment assets schedules for FY13 insurance renewal.
- Allocated all FY13 insurance premiums based on physical assets, salaries, revenues and liability potential.
- Prepared FY13 Community Support Application Packets.
- Updated spreadsheets and various documents for Community Support Review Committee packets.
- Facilitated meetings for Community Support Review Committee.
- Updated record keeping system 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.
- Worked with APEI staff to set up City employees in the Target Safety Training Program data base.

Tasks in Progress

- Updating Hearing Conservation Program policy for adoption by City.
- Completing and implementing the Second Injury Fund program.
- Working with the Fixed Assets Accountant to tie insurance schedules to Fixed Assets in MUNIS to assure that City assets are insured at appropriate values.
- Updating Hazardous Communication policy for adoption as City policy.
- Working with DPW/DPU Safety Coordinator to implement MSDS program and procedures.
- Working with Finance to streamline effective, accurate and timely grant reporting.
- Continuing to work with APEI and City Directors/Supervisors to start employees in the Target Safety Training Program.

Recommended Improvement Projects

- 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/SERVICES: Housing Enterprise Fund

Current Condition

- Duplexes and 4-Plex renovated.
- 8-Plex fully occupied.
- 4-Plex 75% occupied.
- Duplexes 50% occupied.

Tasks Completed

- Acquired 8-Plex and 4-Plex Buildings.
- Refurbished 4-Plex units.
- Updated and revised leases and policies for 4-Plex and 8-Plex.
- Updated and standardized Housing procedures for 4-Plex and 8-Plex; prepared Housing Tenant Packets; adjusted and revised other Housing forms as needed for each building.
- Placed four teachers, two public safety employees and two City employees in the new 8-Plex.
- Placed 2 more City employees in the 4-Plex.

Tasks in Progress

- Making necessary repairs as needed to Lear road duplex units.
- Revising and standardizing Lear Road lease and procedures and preparing tenant packet.
- Phasing out leases held with private landlords.
- New boiler room being constructed for 4-Plex

Recommended Improvement Projects

- Construct a dumpster enclosure for 4-Plex.
- Construct a dumpster enclosure for 8-Plex.
- Add a BBQ/bonfire 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, grant manager, 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 prepares and posts public notices and agendas, prepares information for packets for Council meetings, and records minutes of the meeting. In addition, the Clerk's Department is responsible for maintaining official records, administering oaths of office, records retention, administration of elections, management of grants, assessment and collection of taxes, collection of water and sewer assessments, issuance of business licenses, telephone and mail support for City Hall.

Current Condition

- Grant reporting accuracy increased significantly by working closely with DPW Director and Office Manager and with Finance Department personnel.
- Digital recordings of Council meetings results in clearer audio and less need for storage space.
- Posting agendas and council packets on the City's website results in more information disseminated to the public.
- Improved tax collection results in less than 10% of businesses delinquent in taxes.
- Development of property tax billing in Munis general billing module expedites payment of taxes and promotes accuracy while decreasing redundancy.
- Property tax cards scanned in PDF form allows more efficient

searches and smoother communications with City Appraiser.

- City's website is underutilized by City Departments, resulting in public not being able to find necessary information online.
- Title 6.40 (Sales Tax) continues to be cumbersome and can cause confusion when administering.
- Microphones and projector in Council Chambers not functioning adequately causing poor digital recording quality and excessive noise during meetings.
- Mayor and Council Members using computers and e-packets on flash drives works very well, resulting in more efficient use of Clerk's Administrative Assistant's time and reduction in paper usage.

Tasks Completed

- Developed and began utilization of business license module for integration of business licenses into Munis program.
- Sales tax hard copy files internally audited.
- Property tax cards scanned into PDF form for easy reference via computer files.
- Conducted the fifth year destruction of City's records per the Records Retention Policy and assisted Departments with records retention.
- Revised and updated grant application for Robert Storrs Small Boat Harbor for resubmission.
- Ordinances, resolutions, and minutes from 1970s to present scanned.
- Coordinated revision of the City of Unalaska Schedule of Fees and Charges.
- Deputy City Clerk completed second of three professional training classes at Northwest Institute of Municipal Clerks in advancement toward certificate as a Municipal Clerk.
- Closed out Economic Stimulus Heating Fuel, Power House Expansion DCCED, LSA DCCED, LSA EDA, LSA DOT, Sediment Separators 2, and TWIC grants.

Tasks in Progress

- Continuing review and archival of City's records.
- Researching laser fiche for records retention for possible RFQ.
- Coordinating revisions to the records retention policy to present to Council.
- Researching new microphone system and projector for Council Chambers to improve public access to Council meetings.
- Continuing development of connections between scanned property tax cards, Munis, and GIS.
- Working with City Attorney to revise cumbersome and confusing portions of Title 6.40 Sales Tax.
- 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.
- Continuing work with grant management team that connects DPW, Finance, and the Clerk's Office.
- Reorganizing hard copy filing system.
- Completing and implementing improved filing system for property cards.
- Revising and updating procedures manual for Clerk's Department.

Recommended Improvements

- Develop lists to identify individual files in boxes in archive room in anticipation of moving to electronic storage of files.
- Develop and implement sales tax and property tax billing and reporting in Munis.
- Incorporate bed tax and raw fish tax into Munis program.
- Continue working with Planning Department on the GIS project.
- Develop policy for storage of permanent documents electronically.
- Continue to work with City Attorney on revision of Title 6.40.
- Evaluate potential uses of additional Munis software modules.
- Begin electronically storing permanent documents.

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 and employees; and
- Performing billing, collections and customer service for Public Utilities, Ports and other City Departments.

Current Condition

- The City routinely receives a clean audit opinion resulting in sound fiscal stewardship.
- 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.
- Staff worked with the Ports Department to develop a formula for airport leases, thereby streamlining the process for annual lease renewals. Personnel from both departments meet annually to review leases and ensure accuracy of amounts, escalations and timeliness of leases.
- 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.
- Vacancies in the Finance Department made it difficult to streamline operations but every effort is made not to affect customers.
- The payment night-drop box is not accessible when City Hall is closed.

Tasks Completed

- Received an unqualified opinion of the FY11 audit.
- City's CAFR received the GFOA (Government Finance Officers Association) Award for Excellence in Financial Reporting.
- Enhanced the budget document to more closely comply with the recommended GFOA document.
- Assisted the Department of Administration in the development and implementation of a new travel policy.
- Developed and implemented a purchasing card policy and program.

Tasks in Progress

- Continuing to improve the annual budget document to comply with GFOA recommended practices and continuing to incorporate financial sustainability sections throughout the document.
- Assessing the comfort level with Munis in other departments in order to identify opportunities to continue to offer additional training and support.
- Expansion of the new purchasing card program.
- Providing governmental accounting training to staff throughout the City.
- An on-site visit from the assessment team for the new utility billing software conversion is scheduled. Full implementation will be completed by June 30, 2014.

Recommended Improvements

- Identify policies that need to be developed, expanded or clarified and begin to prepare drafts for review:
 - Develop a lease policy.
 - Revise the purchasing policy to reflect current recommended practices.
- Continue to develop a better budget document and financial sustainability plan.

DIVISION: Information Systems

The Information Systems (IS) Division supports all computer and software activity. Three employees maintain 27 servers (both virtual and physical), over 160 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. 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.
- Productivity is increased because the network hardware is standardized on Intel based computers.
- 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 Water SCADA network monitoring and control.
- Completed installation and initial use of GIS Phase I software.
- Beginning work on a VOIP test set of hardware and software.
- Upgrading all major PC units to Windows 7.
- Upgrading Exchange server to newer version of mail software.
- Roll-out browser based method of accessing Munis programs and modules.
- Assisting with IS needs, video monitoring and telecommunications in the PCR remodel.
- Installation of new copiers as multi-function (printer/scanner/fax/copier) network devices.
- Analysis of office software to see if it is feasible to migrate to open source software for word processing, spreadsheets and slide presentations.

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 V-Lan.
- Developing and documenting a support matrix outlining IS responsibilities for all City software.
- Managing the server side of the City's GIS installation and assisting with adding users and information to the system.
- Assisting with IS needs in the new Power House.
- Establish VOIP implementation plan for the entire City organization.

- 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.
- Develop an implementation plan for installing MS Office 2010 and providing initial training for all users.

Recommended Improvements

- Evaluate potential uses of additional Munis software modules with new Directors as they are hired.
- 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/radio installations and their planned replacements.

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 an Administrative Assistant II.

The Department's main responsibility is coordinating community planning, development, land use, and capital improvements 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 beginning the new fiscal year as fully staffed including an Administrative Assistant, Planning Administrator and Planning Director.
- The Planning Department remains committed to public service and engagement. However, the public turn out at meetings is low resulting in an under informed citizenry.
- The Planning Department continues to collaborate with the other City Departments, the Planning Commission, and the Planning Board to help applicants achieve their goals for quality development. This complete review and submittal process is not fully standardized and can result in confusion and inefficiencies.

- The annual assembly of the Capital and Major Maintenance Plan (CMMP) requires extensive time and effort for the Department; however, the public has not been fully engaged and the Planning Commission has not been included in the development process.
- Team-oriented capital projects planning and management continues to improve the City's ability to deliver complete projects.
- Currently, the lack of both floor and storage space makes the display, storage, and retrieval of pertinent information difficult.
- Oil and gas exploration is expected to begin in the summer of 2012 and will result in increased development pressures, additional need for housing, and demands on infrastructure.
- Interest in tideland leases has increased, which will result in additional tideland plats and appraisals in accordance with the newly updated Tideland Regulations.
- The Comprehensive Plan and associated Housing Plan approved in 2011 continue to provide guidance for projects and City staff recommendations.
- Address maps, tax maps and zoning maps need to be revised to account for continued development, subdivision of land and zone amendments.
- GIS Phase 3 Implementation is nearing completion. City staff continues to look for ways to increase the use and quality of the system.
- Current codes and processes for building permits and enforcement processes are outdated and staff resources are limited, resulting in inconsistencies and complaints based actions by City staff.
- Although the Comprehensive Plan highlights the importance of historic preservation, the Historic Preservation Commission is inactive.

Tasks Completed

- From February 1, 2011 through January 31, 2012, the Planning Commission, Platting Board and Staff held eight public meetings where they reviewed two Preliminary and Final Plats and approved

both; evaluated two Zone Amendment Proposals and approved one; considered two Variance Requests and granted one; and considered three Conditional Use Applications and granted one.

- The Planning Department coordinated the development of the FY2013-2017 Capital and Major Maintenance Plan (CMMP), which was approved on April 24, 2012.
- An annual update and publication of tax map documents for primary use by the Tax Assessor, Clerks Department and Planning Department was completed in February of 2012.
- The Zoning Map has been added to the Planning Department's portion of the City's Website.
- Updated City Manager Regulations for Tidelands Leasing, License, Exchange or Sale was endorsed by City Council at their April 24, 2012 meeting.

Tasks in Progress

- Assisting in the development and refinement of the GIS. The Planning Department is working toward completing the evaluation process of easement data and updating parcel fabric in GIS to include plats and address errors.
- Updating and creating the Address Map and associated documents as well as the Zoning Map in GIS.
- Reorganizing the departmental filing system and furniture to use space and continue digitizing parcel files.
- Preparing a revision to Title 7 for increased clarity and consistency with the Tidelands Leasing Regulations.
- Processing several tideland lease applications which will be processed in accordance with updated policies.
- Requesting additional tidelands from the State of Alaska to better prepare for and accommodate future growth and development in Dutch Harbor, Iliuliuk Harbor and Captains Bay.
- Reviewing and processing rezoning requests, plats, variances and conditional use permits for consideration by the Platting Authority and/or Planning Commission.

- Negotiating with private land owners for utility easements required for various improvements to infrastructure and drainage systems.
- To implement the Comprehensive Plan, the Planning Department is proposing amendments to Title 8.

Recommended Improvements

- Produce new Zoning Maps and Address Maps in GIS, which in addition to other major map products, should be updated and improved annually.
- Continue to work with other City departments on GIS development and implementation.
- Together with the Departments of Public Works and Public Safety, the Planning Department should help to coordinate the refinement of the building permit and enforcement systems, and recommend necessary revisions to the City Code.
- Develop training opportunities and provide educational materials to the Planning Commission.
- Begin to implement the First-Year Action Plan as recommended in the Unalaska Comprehensive Plan 2020 Housing Strategy Plan document and continue to seek out opportunities to improve and expand the existing housing stock in the community.
- Revise the CMMP process to include formal review and comment by the Planning Commission.
- Develop 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.
- Coordinate with the Department of Parks, Culture and Recreation to research, develop and restructure the Historic Preservation Commission.
- Create an email notification system containing a monthly newsletter to increase community awareness and involvement in community planning initiatives as well as development activities.

- A streamlined Planning Commission review process should be organized that includes a defined review cycle schedule and documentation of staff members' input.
- A hand out should be developed for applicants to outline the process of obtaining a tideland lease agreement to increase efficiency and clarify roles.
- A Title 8 clean up should be considered biennially to address any errors discovered, to address changes in community needs, and to be consistent with related changes in policy or best practices.
- Continue monitoring tideland acquisition opportunities to accommodate increased development.

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 three divisions: Police/Dispatch/DMV; Corrections; and Fire/EMS. There are a total of 31 full time employees with an additional 37 volunteers in Fire and EMS.

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, Dispatch and DMV

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 2,846 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 education and youth outreach programs, and supports many community functions.

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, Alaska State Troopers and, during critical incidents, many other agencies. The Department's communications center is the after-hours emergency contact for the Iliuliuk Clinic, the Alaska State Troopers, City Hall and the State District Court. The communications center is also the central records keeping area for the Department. Data entry, filing and other general office functions are performed on a constant 24-hour basis.

The DMV agent, through a contract with the State of Alaska, provides the following services: the issuing of drivers licenses, State Identification Cards, CDL testing, driver testing, hazardous materials endorsements, vehicle registration and titles as well as bookkeeping, reporting of transactions and inventory of the State materials associated with DMV operations. The DMV agent also issues and maintains chauffeur licenses and records, and conducts meter inspections.

This division 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

- The Police Division is experiencing significant turnover, causing overtime and scheduling difficulties. This is expected to continue

for several months due to hiring and training requirements.

- The Division has increased recruitment efforts throughout the State and the Pacific Northwest. Finding local housing continues to be difficult.

Tasks Completed

- The Deputy Chief position was filled and integrated into the management team.
- DMV now conducts CDL testing to include hazardous materials endorsements.
- A draft Standard Operating Guidelines (SOG) manual has been published.
- One additional tsunami siren has been installed.
- Professional development offered to supervisors on performance evaluations and applicant interviewing.
- Provided ICS 200, 300, and 400 to City employees.
- A storage area was converted into an arms room.
- Water filtration for emergency shelters is on order.
- Successfully participated in Alaska Shield 2012, a statewide emergency exercise.
- In partnership with the UCSD sent a team to the Emergency Management Institute for training in multi-hazard emergency preparedness for school districts.
- Several years of paper records converted to digital format.
- Reviewed and revised current MOUs with the clinic.
- The replacement of the relay switch for the back-up power generator has been completed.
- Basic animal control academy completed.

Tasks in Progress

- Hiring and training for multiple vacancies.
- Police specific polices have been reviewed and are pending final approval.

- Dispatch is in the process of renovation.
- The division continues its efforts toward cleaning up junk vehicles.
- One additional tsunami siren remains to be installed in the Bobby Storrs small boat harbor.
- Training in assessing community threats and vulnerabilities is scheduled.
- Finishing an upgrade to the building video monitoring system. This work is occurring in-house.
- Continuing efforts at providing additional ICS training to other City employees.
- Planning an annual full scale exercise.
- A “use of force” training simulator has been purchased and a training program is being developed.
- A project is underway for the replacement of all facility locks.

Recommended Improvements

- Review and update training records.
- Work on a project to improve parking around Public Safety.
- Consider accepting credit cards for payment in the DMV office.
- Replacement of problem in-car video systems.

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. A full-time jail staff provides booking procedures and processing, meal preparation and service, coordination of prisoner transports and the oversight of prisoner visitation services for attorneys, family members and others.

Current Condition

- The corrections division remains stable and turnover is minimal.
- Lack of a mental health holding facility makes the jail the only option instead of being a last resort.
- Funding by the State has increased again for corrections activities from \$602,385 to \$628,132.

Tasks Completed

- All current correction employees are Academy trained.
- A Community Jail Capital Improvement item, a digital fingerprint system, has been received and installed.
- Reviewed and revised current MOUs with the clinic.
- Working with DMV and TSA, all corrections employees are now approved fingerprint takers for hazardous materials CDL endorsements.
- One staff member trained as a field trainer for new hires.

Tasks in Progress

- Implementation of the digital fingerprint system is in progress.
- A minor renovation of the corrections office is underway.
- A nutritional expert is being sought for a review of our food service.
- Scheduling a correction's based training exercise.
- Scheduling a time accounting instructor to train staff.

Recommended Improvements

- Working with the Health Center to obtain a secure holding area at the Heath Center for protective custodies.
- Replace existing cell locks before problems arise.

DIVISION: Fire and EMS

The Division of Fire and EMS is comprised of approximately 37 volunteer members and 4 full-time, paid employees. Many of these members, along with all paid staff, are cross-trained in Fire and EMS, providing a high level of service to the community. On average, the Department responds to approximately 250 EMS calls and 70 fire-related calls per year. 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, burn permit coordination, and public fire education. The division also assists the State Fire Marshall with building permit and plan reviews, and fire and building code inspections.

Current Condition

- ISO rating is good for another 6 years.
- Paid employee turnover is currently high, with two vacancies (Fire Chief and Captain).

Tasks Completed

- Updated EMS Protocols after an annual review with the medical director.
- Completed an EMT 1 class with 6 participants.
- Updated procedures for narcotic inventory control.
- Updated policies on private vehicle response and basic membership.
- Participated in Alaska Shield 2012.
- Worked with UCSD and attended EMI training.
- Paid staff completed professional development training.
- Completed an AED maintenance program.

Tasks in Progress

- A renewed focus on basic skills training for responders.
- A new ambulance is scheduled for arrival in July.
- Work on increasing participation in training and emergency response.
- Increase active volunteer numbers through recruitment and training.
- Developing a long term training plan.
- Schedule and conduct a Firefighter I class.
- Recruit and hire for paid positions.
- Conduct initial and continuing physical exams for responders.
- Conduct background checks and training for security clearances required for Public Safety personnel by the Federal Government.

Recommended Improvements

- Consider an MOU with medevac services.
- Increase number of volunteers certified at the Firefighter I and II level.
- Consider changes to the ambulance billing procedure.
- Consider allowing volunteers into the City employee wellness program.

PUBLIC WORKS

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

DIVISION: Administration

The Department of Public Works Administration (DPWA) is responsible for the overall management of the Administration Division, Roads Division, Vehicle Maintenance Division, Facilities Maintenance Division, Supply Division, and Engineering Staff. The DPWA is also responsible for managing 31 capital projects in various stages of completion worth an estimated \$97,602,565; 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 of the Department of Public Utilities.

Current Condition

- Increased raw materials and transportation costs drive project and operational cost increases.
- New Federal regulations and aging facilities have led to major infrastructure construction over the last 3 years, with more to come over the next 5-7 years. The magnitude of projects stretches the workload of the Engineering and Administrative staff beyond capacity at times resulting in lack of detailed analysis and design review at times.

- The cost of dealing with contaminated material discovered during the site development of two capital projects has been in excess of \$750,000 just to excavate and stockpile the material per State regulations. Costs for removal and remediation create significant impacts to the City budget.
- Current codes and processes for building, demolition, and excavation permits are outdated and cumbersome for the public.
- The Munis work order module and the Munis inventory module were implemented and tested for one full year. The inventory module was deficient and the Supply and Finance Departments were unable to utilize it to reconcile year-end inventory. The work order module was not effective for the Roads Division but the Facility Maintenance Division is actively using the module and further refinement is underway. The Roads Division has developed a spreadsheet cost tracking system.
- Longtime employee Dixie Warren retired and Helen Hammond was promoted to that position. Kathy Whitman was recruited to fill Helen's previous position.

Tasks Completed

Non-Capital Improvement Projects:

- Powerhouse 3rd Engine Installation
- Carl E. Moses Boat Harbor Inner Harbor and Uplands Improvements
- New Employee Housing
- Sediment Separator Installation
- Bailer Rehabilitation
- Road Improvement Plan

Tasks in Progress

Capital Improvement Projects:

- Carl E. Moses Boat Harbor – Floating Breakwater Installation
- WWTP Improvements
- Cell 2-1 Development
- Leachate Flow Leveling Project
- S-Curve Pathways
- Geothermal Project
- Waste Heat Recovery Project
- New Water Plant Design
- Well Backup Power
- General Hill Water Pressure Booster Pump Station
- Sediment Separator Monitoring
- Summer Bay Road Realignment
- Expedition Park Access & Picnic Pavilion Upgrade
- GIS Phase 3 Implementation
- UMC Fendering Project
- Lear Road Duplex Window Replacement
- APL Electric Upgrade
- Ballyhoo Road Drainage and Electrical Improvements
- Ballyhoo Road Paving Design
- Pavement Resurfacing
- Westward Seafood Utility Tie-in
- Icy Lake Power
- Water Supply Development – Phase 1
- CT Tank Ladder Replacement
- Sewage Pump Station #3 Force Main Upgrade
- Sewer Lift Station Panel Replacement Phase 3
- Landfill cells 1-3 Temporary Cover
- Bailer Boiler Replacement
- Ilulaq Lake Drainage Improvements
- Delta Way Drainage Improvements
- Entrance Channel Dredging

- UMC Backreach Grading/Drainage/Paving - Design
- Multiple city-wide Drainage Projects
- Road Improvement Master Plan

Non-Capital Improvement Projects:

- Continuing implementation of the Record Retention Policy in paper files and electronic files.
- Re-organizing of plats and as-builts.
- Reviewing of Building Permit process.
- Work Order System and Cost Tracking systems for Facility Maintenance and Roads.
- Digitizing as-builts.

Recommended Improvements

- Develop a long term Plan for stockpiling and treating contaminated material from projects and operations.
- Revise ordinances and processes for building, demolition, and excavation permits, including design and implementation of a searchable database.
- Improve capital project management systems and reporting.
- Review and update standard operating procedures, including forms and tracking procedures for processes.
- Continue to work with the Roads and Facilities Maintenance Divisions, IS and Finance to fully utilize a work order and cost tracking system in these divisions.
- Expand engineering staff to more effectively review, analyze and manage capital projects.

DIVISION: Facilities Maintenance

The Facilities Maintenance Division (FMD) consists of six full time and two temporary employees who maintain thirty facilities, sixteen housing units, eight parks, and the grounds at six facilities. The facilities maintained include: Burma Road Chapel, City Hall, two concessions/restroom buildings, two Hazmat buildings, Amaknak Fire Garage, Henry Swanson House, Library, Museum, the Community Center, The Aquatics Center, Public Safety, Public Works/Utilities, Supply Warehouse, Sitka Spruce Restrooms, Wash Bay, Landfill Baler building, Wastewater Treatment Plant, Airport Terminal building, USCG Dock Phone building, UMC Warehouse, the Carl E. Moses Restrooms and Used Oil Buildings, and the Sand/Salt building. The FMD assists Utilities employees in maintaining the Pyramid Control Plant, Town Substation, Unalaska Chlorine Plant, Unalaska Control Plant, three well houses, Nirvana Pump station, Agnes Beach PRV building and both the old and new Power Houses. The regularly maintained housing units are the Ptarmigan Road 8-Plex, the Loop Road 4-Plex, and two Duplexes on Lear Road. 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, PCR, Henry Swanson House, and Public Works/Utilities, and assists with the Power House and the Town Substation. The Facilities Maintenance Division was asked to temporarily 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 parks development projects. FMD personnel perform most elements of construction and maintenance such as carpentry, electrical, plumbing, mechanical, painting, landscaping, and playground structure maintenance.

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 part of any renovation plans for the future. In FY11, the smoke detectors were replaced as was recommended. During the Annual FY12 inspection, staff found the concrete passenger ramp to the tarmac to be crumbling and in poor condition. Funding has been requested for the ramp's replacement in FY13. Also noted during the annual inspection was exterior damage to the faces of walls and beams where baggage handling equipment operates regularly. Material-type changes at these high-use areas will be implemented with a goal of reducing long term damage. Wainscoting material changes inside the terminal are also being discussed as cleaning the existing material is very time consuming and, for the most part, ineffective.
- **Landfill Baler Building** - The general condition of this building is good. A new compressor was installed to allow the use of a pneumatic transfer pump for moving used oil to and from the used oil settling tank, making the system more practical to use. Nearly all the original steel man doors deteriorated to the point they did not operate properly so they have been replaced at a rate of 2-3 a year. The last of the new doors will be installed in FY12. In FY12, a capital project was submitted and approved to replace the existing problematic boiler with a new boiler of better quality. This project is ongoing and is expected to be complete by June 30, 2012. The existing flue may need to be reconfigured as it is sized too small for the new boiler. A draft inducer is being installed with the new boiler to make it work properly. Funding for a new flue will be requested should the boiler's operation prove to need a more

conventional flue configuration. The exterior overhead doors at this facility will also need much work over the next couple of years as operating cycles and the environment at the site are taking their toll on them.

- **Landfill Hazmat Building** - The structure of this building is in fair condition. With the development of the new Landfill Cells, Summer Bay Road will be moved to behind the Baler Facility. This Hazmat building will need to be moved to make room for the new roadway. This building received exterior painting early in FY12 and the fire suppression system was re-built in November of FY12. The re-built Fire Suppression system was re-installed in a new cabinet designed to reduce the effect of the environment on the equipment. No other 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 work 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 2020 but may need to be done sooner. In FY11, some sound dampening acoustical panels were installed in the main community hall in this building which made a big difference in the acoustics of the building. The new acoustics in the main hall have made the space much better for all who use it. On the second floor, the kitchen area is being renovated and used for storage as part of a tenant improvement project being done by KUCB Channel 8. Most of the lighting fixtures in this facility were replaced or retrofitted due to outdated and inefficient florescent lamps in FY11. This building's exterior was painted in early in FY12 and is in very good condition at this time. New composite exterior doors are to be installed in late FY12. The new doors will eliminate

an ongoing problem with deteriorating exterior steel doors in all the entrances of this facility except the front entry which has an aluminum store front type door at present. 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 walls of the Lobby Clerestory were resided in early FY12, resealing the windows in the lobby area. The building's fascia is showing signs of rot, especially on the south side and repairs after some delay are scheduled for late FY12. Some of the deteriorating concrete bollards that support the pathway lighting around the monument were replaced in FY11. While performing some work on the Fire Alarm System three years ago, we found the system components are no longer available. Because of the lack of available replacement parts and the age of the system, funds for the replacement of the system have been requested for FY13. This building will need to be repainted after the fascia work is complete and this funding will be requested for FY13.
- **Henry Swanson House** - This building requires foundation work and much of the floor structure needs repaired or replaced. Left as it 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 but are inadequate to rebuild the facility to a usable condition.
- **Library** - This building is in good general condition. A screen wall to protect the south facing emergency door was built in FY11 to eliminate a wind driven leak problem. Issues with parking space are becoming more of a problem and may need to be resolved by changing the site to accommodate more spaces. While doing this we should look at the configuration of the driveways and walks as

problems with snow removal have been persistent since the building was built. The Concrete walks are deteriorating and in some places need to be replaced. Funding will be requested for at least some replacement in FY13. Boiler leaks have plagued this building recently with both boilers developing cracks within the past few months. The last of the boiler repairs has been just recently completed. The parking lot light poles are showing stress fractures from high winds. These fiberglass poles may remain standing for some time despite the winds or they may fail under high wind loads. It is unknown how long the stress fractures have been there or how much the poles have actually been weakened because of them. Risk of peripheral damage versus budget constraints need to be considered to determine replacement schedule. On the horizon for this building is exterior painting in FY14.

- **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. Special inspection of the FM200 Fire Suppression system bottles is scheduled for FY12. Other work on this system may be needed to make this system function as required by code but it is not clear at this time exactly what is not functioning as designed nor how much cost will be associated with the repair. No Major Maintenance funding will be requested for this facility in FY13 unless something unforeseen shows.
- **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. A complete paint job was completed in FYs11 & 12. A renovation that took place in FY11 added much needed space to the Weight, Cardio, Music, Conference, and Child Care rooms, allowing the original spaces to be used for the purposes they were designed for. Because of the addition, many

problems encountered by using spaces not designed for the particular use assigned were resolved. Other maintenance issues were also included in the renovation work, bringing the facility and its equipment to a high standard of repair. The remaining damaged sidewalks were replaced and the exterior and parking lot lighting fixtures were replaced with new LED fixtures. A new domestic Hot water generator was installed and additional HVAC equipment and upgraded controls were included for energy efficiency. All the work has brought this facility to a level where, for at least the next couple of years, the only Major Maintenance work yet to be done is the replacement of the exterior steel man doors not included in the renovation project. Funds will be requested for the Exterior door replacements over the next three 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. One item the renovation work did not include was the air handling unit, which in the near future will require replacement. All pumps needed to operate the Bubble Jets, Slide, and Main Filter Tanks were purchased in FY10 & 11. The new pumps will be installed in place of the existing cast iron pumps, as the existing pumps fail. New anti-vortex drain covers that are required by federal law under the Virginia Graeme Baker Pool & Spa Safety Act were installed in FY09 but the main drain covers may need to be replaced within the next year due to corrosion. In FY11, the air handling unit controls for the 2nd floor exercise room were upgraded, making the function of the unit capable of controlling the temperature of the room automatically for the first time. Also in FY11, new controls were purchased for the water chemistry equipment including the chlorine generators, reducing staff time operating the chemistry equipment. Aside from possibly the main air handler replacement work and the main drain cover replacements, no major maintenance is scheduled for this facility in the near future.

- **Public Safety Building** - The finish coat of paint placed on the mansard's steel siding, six years ago, has failed in some areas, yet the prime coat has not deteriorated to a point that work is needed at this time. The steel siding paint will be watched and maintained. Some repair will be scheduled for next year to replace the drip edge and the bottom sections of the steel siding. Since the color used to paint the siding is not factory standard, it will be necessary to repaint the patches and drip edge allowing for other issues with the finish to be repaired. In FY11, the Exterior wood siding was painted at this Facility and is, for the most part, wearing well. 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 six 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. The problem is not too costly at this time but may develop into an issue in the future. The steel siding repairs/painting and some vinyl floor covering replacements are in the Major Maintenance schedule for this facility in the next 2 years, however the Dispatch office is another area of concern at this time. The existing configuration is not well suited for the way division personnel conduct business with the public, nor are the work stations well suited ergonomically. The dispatch area has recently received two new ergonomic work stations, but the new stations remain visible to the public. Personnel still need to use precautionary measures to conduct business without compromising security or confidential information. Work to rectify this problem will require some major changes to the space and window layout in the near future.
- **Public Works/Utilities** - This building is in good condition. Several windows still leak in high wind conditions despite efforts by the Maintenance Division. This problem has not proven to cause serious extenuating circumstances so high cost repair measures will not be taken at this time. The new fuel dispensing/storage tanks were installed two years ago and a contract executed to remove the old

tanks, dispensing pump, dispensing structure, and fencing, completing the project. The existing heating fuel tank needs to be repainted and will be on the FY13 schedule. During the winter of 2010-2011, several of the Main Entry's exterior concrete stairs developed loose stair noses. Ice melt materials were the main cause of the deterioration problem. The stair noses could not be reattached securely enough to remain safe so the steps have been removed and replaced with new concrete entry steps. The new steps have an in-slab heating system, eliminating the need for ice melt materials to be used during the winter. For several years it has been apparent the ventilation system is not capable of cooling the Supply Division's office spaces. Work to engineer and alter the ducting to correct the cooling problem was recently completed. On the horizon for this facility are new floor coverings in the office spaces for FY13.

- **DPW/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 of the Fire suppression system revealed a low cylinder and a new fiberglass enclosure has been purchased for the system's exterior components. The cylinder was replaced and work to install the enclosure will be completed ASAP.
- **DPW Sand/Salt Storage Building** - This building is in good condition. No major maintenance projects are planned for this building in the near future.
- **UMC/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 located during the annual facility inspection so FM staff has worked to repair the roof. Hopefully this work will stop the leaks but we are watching to see what effect the repair work actually has. The electrical Transformer and exterior Electrical service need to be painted and will be on the schedule for the coming summer.

- **USCG Dock Phone Building** - The exterior of this building has proved to be a maintenance issue due in part to the material type used as siding and in part to the waterfront location. In the summer of 2011 the North end was re-painted and in several locations during the preparation for painting the siding crumbled nearly to the point that replacement was the only option. A coat of paint was placed but work to replace the siding and repaint will be necessary in FY13. Funds will be requested to have the building resided and painted.
- **Spit Dock Electrical Switch Van** - This facility is in fair condition but needs a good paint job completed in the near future. Funds will be requested to repaint this building in FY13.
- **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 and a new roof installation has been delayed for several years. Since this coating system is proving to extend the life of the steel, plans are being laid to use the system on the side walls. The side wall paint coating will be held back for at least one year, allowing FM staff time to procure materials and replace damaged steel prior to painting. This building has some normal wear but is in fair condition overall. High bay florescent lighting and exterior LED lighting were installed in this building three years ago and are proving to be very low maintenance as well as efficient in energy usage. The main man-door entry was rebuilt and all wood frame exterior entries were painted in FY11. Other than the exterior siding repairs and painting, no Major Maintenance work to this facility is scheduled for the next four years.
- **Town Substation** - This building is in good condition, requiring very little work. The Transformer Containment pad/pit was painted two years ago but has proven to be problematic in keeping the coatings intact through the freeze/thaw cycles of winter. Maintenance work will be ongoing on these coatings in the years to come. The lighting fixtures at this facility were retrofitted in FY11. Electric Distribution Division Personnel have requested the floor within this facility be painted for housekeeping purposes but funding for this work has been held back in lieu of work at the old

and new Powerhouses. 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. New Fiberglass doors were installed at the Icy Creek Control, Icy Lake Control and the Nirvana Pump House in FY11. Some rotted siding at Well House #2 was replaced and painted to match the building just prior to the winter months of FY12. The Agnes Beach PRV building, built as part of the South Channel Bridge project, is in good condition. It will need to be repainted in FY13 and funding will be requested for this work. New water sanitation regulations and facility requirements drive the need to replace the Pyramid Control building in the near future. Plans are being developed at this time. Aside from the Painting of the Agnes Beach PRV Building, there is no other Major Maintenance work scheduled for the water buildings at this time.
- **Wastewater Treatment Plant** - 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 is localized to the areas of the trench drain that are closest to the bulb washing operations. When new treatment operations are designed, this issue should be a part of the planning. If this building remains as part of the treatment operations, exterior painting of the roof and walls should be done within the next two years. No Major Maintenance work is expected at this facility in FY13.
- **Trailers 1-12 (Ptarmigan Road Trailers)** - These units have been removed from the City's Housing inventory. The site is now being used as the new home of an 8-Plex apartment building constructed to house Teachers and Public Safety Employees. This change in structures has eliminated a great deal of maintenance work and a reduction is expected for the life of the structure.

- **Loop Road 4-Plex** - This building is in fairly good condition. The boiler and the domestic hot water heater are showing signs of their age. The boiler especially is in poor condition and will need to be replaced in FY13. As part of the 8-Plex project, the hillside behind the 4plex was shot and a portion of it removed. This work will allow the Boiler Room to be expanded and plans need to be made for an expansion as the current space is so tight that maintenance work is much more difficult than necessary. This building was painted in FY06 and it would be prudent to repaint this building following the extension of the boiler room. The fuel tank was replaced in FY11 and will need to be moved for a boiler room extension. The fuel tank will need to be moved regardless because the additional rock removal left the tank setting isolated on a small mound and susceptible to damage due to possible seismic activity. Major Maintenance projects for the next couple of years will also include new exterior man doors.
- **Lear Road Duplexes** - These buildings are in good condition. The domestic water line from the street to the units was replaced in FY11. A heating fuel spill was cleaned up in FY12 behind unit 69-73. The cleanup effort was well done, though costly, and steps were taken to eliminate the possibility of a repeat spill from the same cause. Further work to clean up the contaminated material removed in the cleanup will require more funds but estimates have been compiled by the Engineering Division. The wood frame windows have been a continuing source of maintenance need. Funds to replace the windows were requested and appropriated for FY12. The work is scheduled at this time for the last months of FY12. Immediately following the window replacement project, a painting project of these two facilities should take place, probably in the summer of FY13. Funding has been requested in the FY13 budget process for painting the exteriors of these buildings. Funds have also been requested to replace the exterior man doors in the FY13 budget.
- **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. However, this equipment is considered to be structurally sound enough to keep in service for another few years. The Multi- Purpose Court surface at the Ounalashka Community Park is failing. Each year repairs must be made but cannot be timely since the repairs require a prolonged period of dry weather to be made without failure. A new surface material needs to be installed. The FM division has found a plastic mat-type material that can be laid over the existing surface and is made specifically for this type of application. Funds will be requested for the new mat material in FY13. This material is fairly simple to install and can be done using semiskilled in-house labor. At Expedition Park, work to rebuild the access stairs/ramps and Picnic Pavilion has been submitted and design funds were approved for FY10. The PW Department requested, and was granted the option to do the design work in house and use the design funds to purchase material for the Gazebo replacement. Work to make the Gazebo improvements began in the fall of 2011 and is scheduled to continue in the spring of 2012, using a combination of in house and volunteer labor. The Stairway and ramps will be tackled next. Re-painting all of the parks facilities was done in FY11 & 12. The walks in Memorial Park were beginning to become weak from rot of the wood components. A program to replace the walks over three years has begun by requesting funds for part of the material in FY12. Funds for the remaining walk replacements have been and will be requested in FYs 13 & 14. In-house labor will be used to replace all the walks. Looking ahead, Major Maintenance Funds will be requested for the Stairway and Ramps improvement at Expedition Park and a project to replace the weakening floor structure in the Town Park Gazebo in FY14.

- **Iliuliuk River Footbridges** - The two footbridges over the Iliuliuk River do not require a great amount of maintenance, so no Division had been designated to maintain them. The Facilities Maintenance Division was given this designation, at least temporarily, but this designation may change to the Roads Division as their Major

Maintenance Plan is developed because currently they are responsible for the pathways system. At present, the bridge fabricated of steel was repainted three years ago and is in good condition. 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 as time allows in the near future. Both bridges are structurally sound 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 no 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 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 only just 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 issue for the operator if any mistake is made. The trailer sets 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 FM staff at least 8 man-hours at each move when there is snow on the deck of the trailer. An area 28' X 60' of unheated dry storage for storage of these materials and man lift equipment is needed.

- Costs of many materials and pieces of equipment have risen due to 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's twelve-year-old Major Maintenance plan needs to be reviewed and revised. Even with the additional Major Maintenance items recognized, unforeseen material failures will continue, creating a need for an occasional Budget amendment, though likely not as many.

Tasks Completed

- Installed new smoke detectors in the Tom Madsen Airport Terminal
- Repainted north end of the Coast Guard Phone building
- Painted the exterior of the Baler Hazmat building
- Replaced the light bollards along City Hall's Pathway
- Repaired Lobby siding at City Hall
- Constructed screen wall at south entrance/fire exit of the Library
- Repaired 2 boilers at the Library
- Completed exterior lighting upgrades at the Town Substation
- Installed new man doors at three Water Division Facilities
- Replaced 4-Plex heating fuel tank
- Installed new water lines at the Lear Road Duplexes
- Purchased and installed automated chemistry controllers at Aquatics Center
- Replaced the air handler unit controls in the 2nd floor Exercise room at the Aquatics Center
- Installed 2 new exterior doors at the Baler Building
- Replaced a boiler at the Museum
- Renovation and addition completed by contractor at the Community Center
- Exterior painting completed at the Community Center
- Installed new or retro-fitted all florescent lighting fixtures at Burma Road Chapel

- Installed new acoustical panels in the main hall of the Burma Road Chapel
- Exterior painting at the Burma Road Chapel
- Rebuilt the Channel 8 entrance to the Burma Road Chapel
- Installed new or retrofitted interior lighting fixtures in the Burma Road Chapel
- Repainted the exterior of the supply Warehouse entrances
- Rebuilt the south entrance to the Supply Warehouse
- Painted the exterior of the DPW/DPU Used Oil Building
- Rebuild Fire Suppression System at Baler Hazmat Building
- Replace rotted siding on Well House #2
- Clean-up Fuel Spill at Lear Rd Duplexes
- Replacement of Ptarmigan Road trailer housing with new 8-plex
- Replace front entry steps at DPW/DPU
- Revise HVAC ducting at DPW/DPU
- Replace electrical service panel and meter base at Amaknak Fire Garage
- Repainted all structures at Sitka Spruce and Ounalashka Community Parks

Tasks in Progress

- Replace existing sliding doors with overhead coil doors at Old Powerhouse
- Install 2 gates in new Powerhouse Fence
- Replace remaining steel man doors with fiberglass doors at Baler
- Replace the boiler at the Baler Building
- Install new windows at Lear Road Duplexes
- Repair fascia at City Hall
- Inspect and certify FM200 bottles at Museum
- Install (5) new exterior exit doors at Burma Road Chapel
- Replace Gazebo in Expedition Park
- Replace walks at Memorial Park

Recommended Improvements

- Replace remaining sliding door at the old Powerhouse with overhead coil door
- Re-paint Agnes Beach PRV Building
- Reside and re-paint the USCG Phone Building
- Re-paint the Spit Dock Electrical Van
- Replace the concrete passenger ramp to the tarmac at the Tom Madsen Airport
- Add protective material to Tom Madsen Airport walls at contact damage locations
- Replace wainscoting material in concourse areas of Tom Madsen Airport
- Replace boiler at 4-Plex
- Add boiler room and move fuel tank at 4-Plex
- Replace exterior doors at the 4-Plex and Lear Road Duplexes
- Re-paint the Lear Rd Duplexes
- Re-paint City Hall
- Replace City Hall Fire Alarm Panel and devices
- Repair exterior steel siding at the Public Safety Building
- Install new vinyl floor coverings at the Public Safety Building
- Plan for and renovate Dispatch Office at the Public Safety Building
- Install new carpets at the Public Works Public Utilities Building
- Determine best course of action regarding parking issues and parking lot lighting at Library
- Replace part or all of the Library's concrete sidewalks
- Replace the steel exterior man doors at the Community Center
- Renovate and update the main air handling unit at the Aquatics Center
- Repair and repaint the exterior siding of the Supply Warehouse
- Replace the stairs and ramps at Expedition Park
- Replace the floor structure of the Town Park Gazebo
- Replace the Multi-Purpose Court surfacing
- Tighten fasteners on wooden Iliuliuk River Footbridge

- Decide how to proceed with Henry Swanson House
- Make the necessary permanent repairs to eliminate the ice dam problems at Burma Road Chapel
- Construct additional dry storage for equipment and materials

DIVISION: Roads

The Roads Division (RD) is responsible for maintenance and snow removal of approximately 42 miles of roads and five bridges, including drainage systems, traffic controls, and safety systems. Paved roads account for 6.6 miles and gravel roads comprise 35.4 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, a 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 also assists other Departments and Divisions on an as needed basis.

Current Condition

- RD equipment is in good working order enabling the Division to provide reliable services to the citizens.
- The RD has a good working relationship with other Departments and Divisions including, the Unalaska City School District and local businesses, allowing the RD to perform our work in a cooperative manner.
- Equipment remains outdoors year around, increasing maintenance costs and affecting the useful life of the equipment.
- Narrow roads and limited right-of-way property create unsafe driving conditions and impede the operation of snow removal and other maintenance equipment.

Tasks Completed

- Annual surfacing of Captains Bay, Summer Bay, East Point, and Ballyhoo Roads has improved drivability and maintenance of these roads.
- Annual ditch cleaning and drainage improvements have been made along Captains Bay, Summer Bay, East Point, and Ballyhoo Roads.
- Annual drainage infrastructure maintenance included cleaning sediment separators, jet rod culverts Citywide.
- Annual stripes on all paved roads.

Tasks in Progress

- Developing GIS infrastructure data.
- Develop mutually beneficial projects with other corporate or governmental entities.
- Continue with asphalt hot patch in areas of paved roads as needed.

Recommended Improvements

- Repave and redesign the Library parking lot.
- Designate useable flat land for DPW temporary use.
- Improve Tsunami Safety Zone for City Equipment.
- Construct covered/dry storage for vehicles and equipment.

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 machinery. 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.
- Some occasional-use equipment suffers weather damage from long term outside storage.

Tasks Completed

- Rebuilt and painted tilt deck trailer for hauling forklifts and compactor.
- Moved light duty mechanic bay to better utilize building equipment and create safer access.
- New patrol car UPD8025 was placed into service.
- All VM personnel were respirator fit tested.
- BH9 had its front end and exhaust overhauled, and windshield and side door latches were replaced.
- Recruited Bo Zyelinski from Facility Maintenance to replace Steven Shaishnikoff in the Oiler position.
- Rebuilt the light tilt deck trailer.
- Drained fluids and removed tires and batteries from more than 50 junk cars.
- Replaced the transmission on DT-5.
- Rebuilt the bed on E-6.

Tasks in Progress

- Repair small salt spreader.
- Rebuild largest gravel spreader.
- Conversion of water truck to sand truck.

Recommended Improvements

- Construct inside or covered parking area for occasional use equipment.
- Modify existing facility or look for space to rent in the community to complete necessary vehicle/equipment/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 153 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, building 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 insure 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

- Munis inventory, vehicle maintenance and work order modules were implemented in May 2010. SD staff tested processes, identified issues and fully utilized Munis in FY11. After our annual inventory

count and printing of numerous reports, it was decided to not use Munis any longer for inventory and vehicle maintenance.

- 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.
- The responsibility of obtaining title, registration and licenses for the City fleet was transferred to the SD in FY11.

Tasks Completed

- Received two pieces of new equipment.
- Sold two pieces of equipment.
- Conducted one surplus sale in FY12.
- Annual inventory discrepancies were slightly above three 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.

PARKS, CULTURE AND 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: Community Center, Aquatic Center, Library and Parks; a staff of 32 employees, five facilities, seven parks, PCR and Library Advisory Committees, the Historic Preservation Commission, and an operations budget of \$2.5 million.

DIVISION: Administration and Operations

Current Condition

- The Community and Aquatic Center's REC TRAC software received program upgrades that will enable PCR to better track and inform users of programs and activities.
- The poor condition of the Community Park Trail around Kelty Field creates an unsafe surface for public use.
- There are limited recreational facilities available on Amaknak Island.
- The lack of walking/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.
- Lack of volunteers for the Expedition Park Gazebo project has delayed completion.
- Inclement weather in Unalaska requires the new Emergency Shelter Supply Trailer to be kept under shelter to avoid damage.

- The lack of interest in the Historic Preservation Commission warrants putting it under the direction of the Planning and Zoning Commission.

Tasks Completed

- The Community Center Expansion Project punch list was completed.
- One PCR Management staff member and two Facilities Maintenance staff attended the Certified Playground Safety Inspection Course in Fairbanks.
- Parks, Playground and facilities equipment assessments were reviewed and updated to meet National Safety guidelines.
- Staff trained and updated in First Aid, CPR and AED certifications.
- The City Employee Wellness Program continues with a newsletter and presentation made to the City Council.
- All positions filled on the PCR and Library Advisory Committees.
- Alaska Red Cross Chapter held Shelter Training Classes for the PCR staff and community volunteers.
- Expedition Park Shelter supplies and materials arrived and local organizations contacted about needed volunteer labor for construction in summer of 2012.
- Emergency Shelter Preparedness Exercise was held at the Community Center as part of the Alaska Shield Statewide 2012 Emergency Preparedness Exercise.
- Library expansion project was incorporated in the CMMP process for 2015.
- Janitorial Contract was put out to bid and new contract approved for the Community Center and Library.
- PCR telephone system was replaced and Aquatic Center tied into main system.
- Computer based long distance staff training on our REC TRAC software was held as well as our first webinar trainings from Vermont Systems.
- Filled one vacant Recreation Coordinator position.

Tasks in Progress

- Reviewing policies and procedures of facilities, programs and staff is on-going.
- Filling all Recreation Coordinator and Recreation Assistant positions.
- Writing Shelter Plan for the Community Center and working with Red Cross for training and begin planning for the next Alaska Shield Exercise in 2013.
- Continued review of the City Wellness Program to better serve employees.
- Hold PCR and Library Advisory Committee meetings monthly with Board training made available in conjunction with other community organization.
- Researching Grant funding for PCR CMMP projects is on-going.
- Work with Planning Department on restructuring the Historic Preservation Commission is on-going.
- Continue working with Vermont Systems to provide virtual computer based long distance staff training on REC TRAC programming software.
- Recreation Coordinators changed positions that will broaden their work experience and cross train staff.

Recommended Improvement Projects

- 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 research and look for opportunities to increase recreational areas on Amaknak Island.
- Identify grants and funding options and prioritize completion of pathways for walking and biking within the community and Kelty Field with DPW.
- Train staff on new REC TRAC programs to keep our users better informed to service the community.

- Obtain committed volunteers and organizations for the Expedition Park Shelter Project.
- Continue working with the Planning Department on the reorganization of the Historic Preservation Commission to be incorporated into the Planning and Zoning Commission.
- Develop a user survey on new types of equipment for the cardio and weight room at the Community Center.

DIVISION: Aquatics Center

The City of Unalaska through the Department of Parks, Culture and Recreation at the Aquatics Center employs a staff of 17 which includes one full time Aquatics Center Manager who manages 16 part-time lifeguards and all facility activities, events, operations, and programs. The Aquatic Center houses a fitness center that features cardio equipment – bikes, elliptical trainers, stair stepper, and treadmills; 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, and staff offices along with laundry, pump and storage rooms.

Current Condition

- There is a community demand for additional “Learn to Swim” programs outside the UCSD two week swim lesson program.
- With the increase in patron use of the fitness center there is a need for more modern cardio and weight equipment.
- The male and female locker room areas are inadequate to meet the demand for a family changing room area.
- The limited facility hours impacts the availability of patrons with irregular work schedules causing a need for increased facility operation hours during the day.

- High use of the sauna area warrants research into enlarging the current sauna.
- With additional community and youth swim meets the modernization of timing equipment and sound systems for community swim meets and Youth Swim League is needed.
- Evaluating the structure of how we use our current life guarding hours to better meet the needs of the community and aquatic center could produce additional adult lifeguards and promote new programming.
- Possible secondary UV water sanitation regulations for swimming pools will impact budget if regulations become mandated.

Tasks Completed

- Hired and trained 9 new staff members.
- The following repairs and maintenance were completed: fire alarm repaired; new carpet in lobby; new flooring or repairs in locker rooms, sauna and hallways; new salt generation system installed; new windows in natatorium; sand filters serviced; pool drained, washed and refilled with fresh water.
- Water sample reports all satisfactory.
- Yearly DEC inspection completed, only aspect in question was what exact sanitizer we use on the locker room floors.
- Purchased new lifejackets and lifesaving equipment.
- All standard/regular programming occurred: Adult Swim Lessons; Facility Rental; Tot Time Swim; Water Babies; Water Fitness; Wednesday Splash; Youth Swim League; Youth Swim Lessons for UCSD students; and homeschool swim lessons.
- New Programs included: Fall monthly special events; Indoor Triathlon; Preschool aquatics; Arthritis Foundation stretch class; Flick N Float; and Water Safety Demonstration by the USCGC Bertholf.
- Manager attended and passed the National Certified Pool Operator's training course and attended the National Aquatics Conference.
- Offered two lifeguard training courses.

- Held regular staff safety training and all lifeguard certifications updated.
- Repaired lane lines and lane line anchors.
- New metal door structure with legs was fashioned by facility maintenance to reduce the impact of wear and tear on the pool walls between the warm pool and the main pool.

Tasks in Progress

- Increasing training of lifeguarding staff in safety and rescue techniques, as well as professional applications such as money handling skill and business writing (e-mails, memos and accident reports).
- Development of a multi departmental emergency drill.
- Moving water fitness program to a nationally certified Aquatics Exercise Association facilitated program.
- Ordering new equipment for facility: play features for pool and speakers for natatorium area.
- Planning for introduction of new programs: aquatic special events and development of program evaluations.
- Researching high tech systems for swim meet operations.
- Manager's continued education in areas of water quality, staff management and pool technology.
- Increasing community awareness of lifeguarding and water safety instruction in order to appeal to more adults in the community who may be seeking part time employment.
- Revision of the Youth Swim Lesson program.
- Ventilation system being evaluated for upgrades or replacement by City maintenance.
- Researching Aquatic industry standards for lifeguard pay structure.
- Aquatic telephone system to be updated using VOIP to tie in with main City system.

Recommended Improvements

- Research how best to add a family locker room at the aquatic center.
- Survey Aquatic Center users on expanding hours of operations.
- Purchase new cardio equipment for fitness area.
- Purchase and install Colorado Timing system and time board for community and swim team meets.
- Re-evaluate lighting in pool area and move towards higher efficiency, brighter burning lights.
- Research cost of putting in an Ultra Violet sanitization system.
- Evaluate restructuring Lifeguard positions and Lifeguard hours to better meet the needs of the community and Aquatic Center.

DIVISION: Public 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 sq. ft. library facility seats 52 patrons and houses circulating library collections totaling 34,000 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

- Out of more than 122,000 public libraries in the United States, the Unalaska Public Library was named one of the "Top 256 US Libraries" by the American Library Association and IMLS every year

from 2008 through 2011.

- A library facility expansion project has been added to the City CMMP and is scheduled to begin in FY17.
- 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.
- The Gates Foundation multilingual Internet Access computer expanded services, but created additional staffing demands.
- Additional shelving has been installed in order to house expanding library collections.
- Additional programming at the Senior Center has created additional staffing demands, impacting other Library programs.
- The library's old microfilm reader/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 donations, continues to be heavily used.
- Hosting DHS TWIC enrollments has heavily impacted library staffing and program presentation. The Librarian must devote roughly 12 hours per week to the project.
- High usage rates continue at the library with 119,815 customer visits and circulation totaling 228,841 items in FY11.
- The newest server at the library was purchased in 2007. Two of the three servers in use are more than 10 years old.
- Foreign language learning materials are very hard for the library to maintain and dispense to users.

Tasks Completed

- Building efficiency surveys have reduced energy usage.
- 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 one on-line training opportunity provided by the Alaska State Library in FY11.
- 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 as well as allow the Unalaska High School Librarian to attend training at the Alaska Library Association Conference.
- Joint programming with the Unalaska City School has continued with the Public Library Staff supporting continuation of the Dolly Parton Imagination Library Project.
- The Librarian successfully sought training grants totaling \$4,400 in FY11.
- The Library is participating in an Alaska State Library/UAF Broadband Grant (OWL or 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.

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.
- The library staff continues to present joint programming with the Museum of the Aleutians.
- The Librarian continues to work with the Ounalashka Corporation to further define areas for expenditure of IMLS Native American Library Grant Funding.
- After acting as a host for enrollment and issuance of Transportation Worker Identity Credentials for the Department of Homeland Security in 2008/2009, the Library is an Enrollment/Activation

Station in the TSA system. Pending award of a new contract for Enrollment services, the station may close in June, 2012.

- In order to enhance the concept that all library materials are community resources, UCSD has agreed to a phased project to upgrade its Follett Library Circulation System so that Public Library and District Library holdings can be identified together on-line.
- 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 are in the process of moving to the Library main floor in order to enhance services.
- The OWL Grant will provide video conferencing capabilities to the library by May 15, 2012.

Recommended Improvements

- Continue participation in the Alaska State Library/UAF OWL project, keeping local library Internet access speeds above 1.5 mbps after conclusion of the grant in 2013.
- Transition the TSA/TWIC Enrollment Office to private enterprise as voluntary industry support has not proved long term.
- Add an additional new microfilm storage cabinet to the Aleutian Region Newspaper Collection.
- Begin necessary steps to qualify for the State of Alaska's Library Expansion Project Capital Budget which can reimburse up to 50% of expansion costs.
- Begin development of a multi-lingual Parenting Collection.
- Seek a Rasmuson Foundation grant for library collection development in order to add Playaway View® language learning systems.
- 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 in order to reduce acquisition and long term City costs.

DIVISION: Recreation

The Recreation Manager supervises a staff of five Recreation Coordinators and oversees all programs scheduled for the department through 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, Leisure Activities, Public Relations, and Teen Programming, and Special Events. Each of the five Recreation Coordinators is directly responsible for all programs in one of the programming categories.

Current Condition

- PCR currently offers community programs in five categories – Arts and Culture, Childcare and Kids Programming, Fitness / Sports / Wellness/Leisure Activities, Public Relations / Teen Programming and Special Events.
- Employee turnover continues to create administrative and programming problems and puts additional stress on staff to meet the demands and expectations of the community.
- The Activity Guide is published three times a year (fall, winter/spring, summer), with a full listing of department activities, events, and programs and continues to be well received within the community.
- Contracted employees continue to assist with operating all of our adult sport leagues, clinics, group exercise classes, special interest activities, and youth sport leagues.
- Volunteers continue to assist with coaching our Youth Basketball and Soccer Leagues and operating all races, special events, yoga, and youth sport clinics.
- Providing ongoing continuing educational opportunities for staff will hopefully promote employee longevity.
- High community participation in our arts and culture activities will drive additional programming in these areas.

- Assigning budgets to each program offered will allow manager better over-site of the recreational budget.
- Seeking additional contractual program instructors could help lack of program staff due to employee turnover.

Tasks Completed

- Staff attended conferences and took advantage of training opportunities.
 - Two Recreation Coordinators attended the Alaska Recreation and Park Association Conference.
 - One Recreation Coordinator attended the National Recreation and Park Association Congress and Exposition.
 - One Recreation Coordinator attended the Youth Sports Congress and received a Youth Coaches Certification.
- Youth Basketball and Soccer League officials were trained by community members who are well versed in officiating the sport. Youth Soccer League coaches also received training.
- Teen Council organized a monthly movie night series that was a popular event amongst community teenagers.
- Through a survey, community members will have the opportunity to share with staff their cardio and weight equipment needs.
- Held several Parent Sports Meetings that explained PCR philosophies behind recreation sports, youth development, and sportsmanship.
- Completed state license childcare facility renewal requirements.

Recommended Improvements

- Evaluate current programs offered and assess programming needs for different demographics.
- Develop an effective evaluation tool to better assess programs offered.

- Review quarterly staff accomplishments, goals and training possibilities to keep employees engaged to promote education and employee growth.
- Formalize our contractual and volunteer system and tracking of hours.
- Explore utilizing the Kids' Room as a more interactive recreation zone for 1st – 4th graders during the afterschool hours.
- Explore working with the faith-based community to access the need for early childcare.

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 Genset), 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 26 full time permanent and 3 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 increased from zero in 2011 to two this year resulting in lost man hours.
- The installation of the third engine is complete resulting in better operational flexibility and an increase in sales of electricity.
- Average fuel cost for electrical generation in FY12 was \$3.62 per gallon, which is \$0.12 higher than what was projected, resulting in increased electrical costs compared to last year.
- Receiving a \$4,090,000 grant for the Wastewater Plant Project and a \$3,000,000 grant for the Water Plant Project has resulted in less monetary burden on the enterprise fund.
- Hiring of a groundsman resulted in partially relieving the employee shortage issue.
- Installation of Radio Read system to the existing water meters has resulted in more accurate meter reads.
- The installation of electrical power to Icy Lake results in reliable and timely operation of the Icy Lake equipment.
- Department of Justice negotiation is complete resulting in a reduced fine and a reasonable consent decree.
- Projects capital costs will require funding from other sources resulting in future rate increases.
- Good management of the Solid Waste Facility has resulted in a score of 99 from the Alaska Department of Environmental Conservation.
- Solid Waste participation in the city-wide clean up resulted in removing 22,000lbs of garbage from Unalaska streets.

Tasks Completed

- Leachate final design is complete and the construction contract has been awarded.
- Completed final design on Summers Bay Road and the construction contract has been awarded.
- Powerhouse Phase II construction is complete.
- The New Water Plant design is 75% complete.

- Started Water Plant electrical upgrades.
- Received \$4,090,000 grant from the State of Alaska for the New Wastewater Treatment Plant.
- Received \$3,000,000 grant for the New Water Plant from ADEC.
- Wastewater Facility Plan is complete.
- A negotiation between the City and the Department of Justice concerning the Wastewater Plant is complete.

Tasks in Progress

- Staff is working on and close to completing the line crew apprenticeship program between the City, Union and State.
- Summers Bay Road Realignment construction is ongoing.
- Landfill Leachate construction is ongoing.
- The New Water Plant 95% design is in progress.
- The New Water Plant electrical upgrades design is ongoing.
- The New Wastewater Plant design is ongoing.
- The final design for the Powerhouse Waste Heat Recovery unit is ongoing.
- Westward electrical upgrades equipment has been ordered.

Recommended Improvements

- Complete the Phase I design for the Wastewater Treatment Plant chemically enhanced primary treatment.
- Complete the design and start the construction phase for the new Water Plant.
- Complete an apprenticeship program for the Line Crew.
- Find the funding for the Installation of a fourth engine at the Powerhouse.
- Find funding for the Captains Bay utility extension.
- Complete the Powerhouse Waste Heat Recovery project.
- Install 35 KVA electrical line, sewer, and water down Captains Bay Road to OSI.
- Complete the Landfill Leachate project.

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 “Certificates 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 8.5 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 2012 resulting in lost man hours and the increase of over time.
- The installation of the third engine is complete resulting in better operational flexibility and an increase in sales of electricity.
- Operator training for the third engine is completed, resulting in safe operation of the plant.
- 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 FY11 is \$3.62 per gallon, which is \$0.12 higher than what was projected, resulting in increased 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 third engine installation is complete.
- The New Powerhouse fence modification is complete.
- Operator training for the third engine is complete.
- Communications tie-in between the Powerhouse and Town Substation is complete.
- Two employees are trained to perform Visible Emissions testing for the City of Unalaska per the City's air quality permit.
- Operational documentation is up-to-date.
- Hired an Electrical Technician.

Tasks in Progress

- Finding funding for the fourth engine is in progress.
- Waste Heat Recovery Project design is ongoing.
- 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.
- Order and install a fourth engine for the Powerhouse.

- Complete operating SOPs for new powerhouse.
- Auction off the old engines and generators from the Old Powerhouse.

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 one Journeymen Linemen 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 served with 10 miles of 35 KV circuit with 30 miles of 35 KV cable. The substations serve their 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 FY 2012 resulting in loss of man hours and the increase of overtime.
- Hiring of a groundsman resulted in partially relieving the employee shortage issue.
- An apprenticeship program is being developed for the line crew to address hiring difficulties.
- 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.
- Increased maintenance on the Powerhouse 35kV GE transformer has increased maintenance costs.
- 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.

Tasks Completed

- Replaced 13 section cans and 3 transformers throughout the City.
- American President Line's electrical upgrades are complete.
- Twenty-year maintenance plan is up to date.
- Completed the Kloosterboer transformer upgrade.
- Completed installing the new LED Street Lights.

Tasks in Progress

- Westward electrical tie in is ongoing.
- Horizon transformer and line upgrade is ongoing.
- Location of secondary line, and equipment information input into

the GIS database is ongoing.

- Work on transformer maintenance and replacement according to system maintenance plan continues.
- Updating the one line diagram per system upgrades is ongoing.

Recommended Improvements

- Change out 15kV transformer with a 35kV transformer at the Powerhouse and install the existing 15kV transformer at El Switchgear.
- Replace the GE 35kV transformer at the Powerhouse.
- Initiate and maintain apprenticeship program.
- Continue planning Westward and Captain Bay electrical upgrades.

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 and wastewater supervisor/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 3.233 million gallons of water per day over the past 12 months. The peak production month was February 2012 with a total production of 187.680 million gallons and an average daily production of 6.256 million gallons. The peak production day occurred on February 17, 2012 with 7.246 million gallons produced in one day.

Current Condition

- The Water Division had no lost time accidents resulting in less overtime.
- Installation of Radio Read system to the existing water meters has resulted in more accurate meter reads.
- The installation of electrical power to Icy Lake results in reliable and timely operation of the Icy Lake equipment.
- 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 2014.
- 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 affects health and safety.
- Lack of water storage on Amaknak Island results in increased risks associated with emergencies and water outages.

Tasks Completed

- New Water Plant, 75% design is complete.
- Received \$3,000,000 grant from ADEC.
- Icy Lake Power Project is complete.
- Task 1 of the Water Supply Development Project is complete.
- All regulatory reporting and sampling is complete.
- Installation of the water meters radio read equipment is complete.

Tasks in Progress

- New Water Plant, 95% design is progressing.
- General Hill Booster Pump Project is ongoing.
- Water Supply Development Project is ongoing.
- Replacing old water meters is ongoing.

Recommended Improvements

- Install water storage in pressure zone #3 on Amaknak Island to reduce the risks associated with emergencies and water outages.
- Investigate the need for an East Point Crossing upgrade.
- Conduct a survey of Icy Lake.
- Drill New Water Wells.
- Perform rate study and adjust rates accordingly.

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 two and a half 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 0.483 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 water and wastewater supervisor / operator, and three full-time state certified wastewater operators. The WWD also hires temporary employees as needed to assist in the annual collection cleaning project.

Current Condition

- No lost time accidents in the Waste Water Division has resulted in decreased overtime and lost man hours.
- Overall condition of collection system is in good working condition resulting in reliable service with few interruptions.
- Department of Justice negotiation is complete resulting in a reduced fine and a reasonable consent decree.
- Projects capital costs will require funding from other sources resulting in future rate increases.
- 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.
- The high iron content of the Landfill leachate impacts the UV system, resulting in higher maintenance costs.

Tasks Completed

- As of June 2012, cleaned 30% of the collection system.
- Wastewater Facility Plan is complete.
- Phase I design of the New Wastewater Plant is complete.
- Design for the wastewater influent pump variable speed drive is

complete.

- All regulatory reporting and sampling is complete.
- Annual review of operational documentation is complete.
- Annual preventive maintenance is complete.
- Phase 1 Jar testing is complete.

Tasks in Progress

- New Wastewater Plant design is ongoing.
- Installation of variable speed drive unit to the wastewater influent pumps is progressing.
- Collection system cleaning is ongoing.
- GIS information input is ongoing.
- Upgrades of Lift Stations 2 & 3 are ongoing.
- Phase 2 jar testing is ongoing.

Recommended Improvements

- Replace control panels at Lift Stations 2 and 3 with weatherproof boxes and updated controls.
- Video inspection and assessment of the entire collection system.
- Construct Waste Water Plant chemically enhanced primary treatment by December 31, 2015.
- Install wastewater influent variable speed drive unit by December 2012.
- Perform rate study and adjust rates accordingly.

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 has resulted in the decrease of overtime and lost man hours.
- Good management of the Solid Waste Facility has resulted in a score of 99 from the Alaska Department of Environmental Conservation.
- Lack of sufficient revenue results in the Landfill being subsidized by the general fund.
- Lack of leachate treatment results in Wastewater facility treatment problems.
- Participation in the city-wide clean up resulted in removing 22,000lbs of garbage from Unalaska streets.
- In house rebuild of the Baler has resulted in monetary savings to the City of Unalaska.

Tasks Completed

- The relocation of the Burn Pile is complete.
- Cell 2-1 & 2-2, 65% design is complete.
- Leachate Tank design is complete.
- Design of the relocation of Summers Bay Road is complete.
- Construction portion of the Leachate Tank Project has been awarded.
- Rebuilding of the Baler is complete.
- Replacement of the Baler Building boiler is complete.
- 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.
- Design of the Landfill Cells 2-1 and 2-2 is ongoing.
- Construction of the Leachate Tank is ongoing.
- Relocation of Summers Bay Road Project 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, and Leachate Flow Leveling tank.
- Install a shredder that will shred tires, nets, wood and plastics.
- Perform a rate study and adjust rates accordingly.

PORTS AND 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 to provide moorage and other marine services on a self-supporting basis.

To this end, the facilities and services are developed and operated to promote and accommodate 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 (LCD), Robert Storrs International Small Boat Harbor (Storrs) and Carl E. Moses Boat Harbor (CEM). The Department also performs marine search & 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 one office staff.

DIVISION: Administration

Current Condition

- Port security plan is up-to-date.
- CEM Harbor operational.

Tasks Completed

- Participated in ETS exercise.
- Reviewed and updated Tsunami Emergency Response Plan.

- Reviewed and reduced Storrs Harbor waiting list.
- Alaska Marine Exchange and the USCG completed annual review of facility security completed by.
- Completed fee structure for the CEM Harbor.
- Participated in Alaska Shield 2012.
- Hired two Harbor Officers and a Port Director to fully staff the Ports Department.
- Repaired/replaced fender system at UMC.

Tasks in Progress

- Locate a reputable company to program the handheld data collection units.
- Construction of CEM Harbor progressing.
- Constructing harbor repair and maintenance shop.
- Upgrading vessel/billing database system, ongoing process.
- Engineering for repair/replacement of position 4-7 fender system.
- Engineering for repair of concrete surface of position 4-7.
- Agreement with Chadux for Oil Spill Response.
- Ten year lease option for Spit Dock with Ounalashka Corp.
- Breakwater at CEM Harbor.
- ETS system exercise planned this fall.

Recommended Improvements

- Repair concrete surface at UMC.
- Pave access pathways for container trucks for loading and offloading.
- Upgrade road and back reach drainage system.
- Pave the back reach at the UMC with an additional 100 feet in width to make docks more user-friendly.
- Paint the structural steel framing in the loading dock area of the UMC Warehouse.

DIVISION: Operations

Current Condition

- UMC Position 3 replacement funding unknown at this time.
- Opening of CEM relieved lack of mooring spots during busy season.
- Impact of the fully operating CEM yet to be determined.
- Drainage needs to be upgraded for the UMC back reach.
- Lack of adequate back reach paving impacts customer product quality.
- Storm Plan under review by USCG.
- Light Cargo Dock being used for long term moorage by vessels exceeding 150'.
- CEM turned over to Ports for operations.
- Entrance channel needs to be dredged.

Tasks Completed

- Annual crane inspection.
- Replaced fendering system at UMC.
- Installed card lock system for showers and bathrooms at CEM.
- Replaced all light fixtures on 50 foot masts at Position 4.
- Replaced both light rings at Light Cargo Dock High Masts.
- Installed new security lights at Light Cargo Dock.

Tasks in Progress

- Participate in meetings as needed with the Alaska Marine Pilots, USCG and other agencies to discuss harbor related issues and concerns.
- Plan for expansion at UMC to accommodate larger vessels.

Recommended Improvements

- Plan for development of Position 3 to include a warehouse and loading bays.
- Develop plan to increase utilization at the LCD.
- Install video security monitoring system for all mooring facilities.
- Participate in Storm Plan review.

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

- Subleases with terminal tenants are up for review and renewal.
- Yearly revenues from tenants are not sufficient to preclude subsidy by general fund.
- Beginning phase of runway expansion started.
- General condition of terminal is solid.
- Wall surfaces need to be updated for maintenance and cleaning purposes.

Tasks Completed

- New janitorial contracts in place.
- Cleared space for additional long term parking.

Tasks in Progress

- Replace wainscoting for interior walls.
- Create more long term parking.
- Post signs for long term parking.

Recommended Improvements

- Pave of long term parking.
- Create facility operating plan.
- Participate in Alaska Department of Transportation/Federal Aviation Administration runway expansion project.
- Improve lighting for main parking lot.
- Add video surveillance to terminal parking, passenger common areas, and long term parking.
- Develop marketing strategy for leasable space.