

# CITY OF UNALASKA

---

## 12<sup>th</sup> Annual Assessment of City Services



FISCAL YEAR 2013

---

CHRIS HLADICK  
City Manager



## CITY OF UNALASKA

43 Raven Way · P.O. Box 610  
Unalaska, Alaska 99685



June 10, 2013

Dear Mayor Marquardt and Council Members:

I present to you the 12<sup>th</sup> Annual Assessment of City Services covering Fiscal Year 2013. The primary purpose of this assessment is to inform the Council and our community of the City's accomplishments over the past year, while focusing our attention on a large list of recommended and federally driven improvement projects.

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

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

This past year we were in serious planning mode for the \$60 million dollars in projects required by the Federal Government. New facilities have been designed for the Water and Wastewater Departments as well as improvements at the Landfill. The Leachate Tank at the Landfill is close to completion and construction is just beginning for the Wastewater Treatment Plant. These projects will take several years to complete and will provide quality services for the community in compliance with EPA regulations.

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

Sincerely,

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

CHRIS HLADICK  
City Manager

## TABLE OF CONTENTS

City Manager.....	1
Administration.....	5
Administration.....	5
Human Resources.....	7
Risk Management.....	9
Housing Enterprise Fund.....	11
City Clerk.....	13
Finance.....	17
Information Systems.....	19
Parks, Culture & Recreation.....	23
Administration and Operations .....	23
Aquatic Center.....	26
Library.....	29
Recreation .....	32
Planning.....	35
Ports & Harbors.....	41
Administration.....	41
Operations.....	43
Airport.....	46
Public Safety .....	48
Police, Dispatch, DMV .....	48
Corrections.....	52
Fire and EMS .....	53
Public Utilities.....	56
Administration.....	56
Electric Power Generation.....	59
Electrical Distribution.....	61
Water.....	63
Wastewater.....	66
Solid Waste.....	68
Public Works .....	71
Administration.....	71
Facilities Maintenance.....	75
Roads .....	92
Vehicle Maintenance .....	94
Supply.....	95
Revenue & Expenditures.....	App. 1-3

## 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

- Changes in State oil tax revenue will negatively impact City capital projects.
- Event coordination is successful and public relations continue to improve.
- Team-building workshop needed for Directors.
- CMMP process much improved.
- 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.
- New City website currently being developed.

- 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.
- Lack of adequate housing makes employee recruitment difficult.
- New GASBY requirements relating to booking of PERS liability will negatively impact City finances.

### Tasks Completed

- Lobbied State Legislature for school funding, PERS/TERS, paving of a portion of Ballyhoo Road, 4<sup>th</sup> engine for the powerhouse, upgrades to the Unalaska Marine Center and Captain's Bay Road utility improvements.
- Completed another successful legislative reception in Juneau.
- Completed installation of the distressed vessel mooring device.
- Completed Council training session.
- Participated in ADOT planning for airport improvements.
- Participated in the Alaska Arctic Policy Commission.
- Updated the City's annual Economic Brochure.
- Hosted receptions for APIA and the Arctic Imperative Tour.
- Hosted grand opening and community reception for the Carl E. Moses Boat Harbor.
- Resource Analyst prepares Fisheries newsletter and the weekly Fisheries Update is available on the City's Website.

### Tasks in Progress

- Redesign of City website.
- Continue to pursue funding for harbor entrance channel dredging from the Federal Government.

- Continue to obtain training for Directors and Council on a yearly basis.
- Continue to improve working relationships with State and Federal agencies.
- Continue to work with Pen Air and Alaska Airlines to improve air service to Unalaska.
- Continue to work to improve relationships between City, Qawalangin Tribe and Ounalashka Corporation.
- Working with the University of Alaska/Fairbanks for construction of a new facility for the Aleutian/Pribilof Center in Unalaska.
- Continue to improve fisheries catch and value information for Finance Department budget planning.
- Attend all North Pacific Fisheries 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.
- Continue fisheries report on KUCB radio.
- Continue to monitor crab issues including crab rationalization 5-year review, snow crab rebuilding plans, annual catch limits (ACLs) for all crab species, and report to City Council on these issues.
- Continue to monitor salmon by-catch regulations in the Pollock fishery and the Snow crab allocation for Unalaska.
- Continue to monitor ESA, MMPA issues as they pertain to the Pacific Right Whale, Fur Seal and Steller Sea Lion.
- Continue work on increasing public awareness on fishery issues together with the local media.

### Recommended Improvements

- Implement public relations program.
- Better develop City's website to include information about businesses available in town.
- 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.
- Research potential for liquid natural gas in Unalaska.
- Develop strategic planning for City Council.

## 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 productivity. With the introduction of the Lineman Apprentice Program staff is hopeful that this talent gap will shrink significantly over the next five years.
- 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. As mentioned above, this aspect will have the greatest impact on our skilled and trade worker staff.

- 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 staff time and costs to manage and maintain AAP.
- Federal privacy regulations result in increased costs to ensure employees' personal information is protected and requires additional staff 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 IUOE-302 for the 2013-2016 contracts.
- 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 Travel Policy and assisted with Purchasing Card Policy.

### Tasks in Progress

- Reviewing City and Departmental policies.
- Working toward final completion and implementation of the Compensation and Classification Study which began in mid-2012.
- Working with different departments to encourage continuing diversity in hiring for open positions.
- Management of Community Support grants.
- Developing new rental agreements for City housing.
- Developing equitable and simpler rental rates for 8-plex to include shared-utilities.
- Continued supervisor training in a number of HR/ER related areas including: ADAAA; FMLA; Workplace Harassment; Enhanced Communication Technics; Effective and Timely Documentation and Discipline Procedures.

### Recommended Improvements

- Implement on-site training in memoranda-writing 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 an Assistant City Manager.
- Completed 2012 AAP report.
- Attended three Human Resources Conferences (ASHRM Annual Conference and SHRM Talent Management Conference attended by the HR Manager; MUNIS Conference-attended by the HR Administrative Specialist).
- Continued to assist in several department interviews.
- Conducted multiple new-hire orientations and exit interviews.
- Completed Federal Government EEO-4 report.
- Assisted Supervisors and Directors with a variety of employee relations issues and tasks.
- Provided training in the following areas: Effective Communication in the Workplace; and Anger Management in the Workplace.
- Conducted an audit of personnel files, both current and archived files.
- Completed a major personnel file archival project.
- Completed review of Title III recommendations and passed on to Assistant City Manager for review.

#### 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 consolidation from two HRIS platforms to one.

### Recommended Improvements

- Continue training management in “hot button” issues such as ADA, FMLA and EEOC.
- Update all job descriptions, working in conjunction with the Compensation Analyst.
- 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 Departments to develop succession plans in anticipation of long term employees leaving key positions.
- Continue interactive training in effective communication skills.

### **DIVISION: Risk Management**

#### Current Condition

- Position filled and actively providing support to City staff.
- Workers Compensation audit successfully completed.
- All insurance schedules up to date.
- FY14 insurance renewal successfully completed.
- OSHA CY12 Annual Report completed and posted.

#### Tasks Completed

- Updated property, vehicle, fine art and mobile equipment asset schedules for FY14 insurance renewal.
- Allocated all FY13 insurance premiums based on physical assets, salaries, revenues and liability potential.
- Prepared FY14 Community Support application packets.
- Updated spreadsheets and various documents for Community Support Review Committee packets.
- Facilitated meetings for Community Support Review Committee.

- Updated quarterly reporting procedures for Community Support recipients.
- Managed notary program, including new commissions, re-commissions and decommissions.
- Insured all new City vehicles and properties.
- Researched and prepared form and preliminary procedures for Second Injury Fund.
- Set up City employees and departments in Target Safety Training database. Some employees have begun to use the program.
- Organized and devised a system to collect COLA data more efficiently.
- Completed an insurance inspection visit with APEI staff and provided six training sessions.

#### Tasks in Progress

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

### Recommended Improvements

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

### **DIVISION: Housing Enterprise Fund**

### Current Condition

- 8-Plex fully occupied.
- 4-Plex fully occupied.
- Duplexes 50% occupied.

### Tasks Completed

- Completed Lear Road door and window upgrades.
- Completed revision of Lear Road lease, procedures and designed a tenant packet.
- Phased out all leases with private landlords.
- 4-Plex boiler room project completed.
- Revised UCSD lease agreement and procedures for the 8-Plex.
- Devised new cost tracking system and spreadsheets for 4-Plex & 8-Plex.
- Devised a system with Finance to bill shared utilities for 8-Plex.
- Reviewed and revised Housing's interdepartmental forms and procedures to process tenant move in, move out, payroll deductions and deposit returns more quickly and efficiently.
- Developed a comprehensive tenant move out cleaning list to ensure units are move-in ready for the next tenant.

### Tasks in Progress

- Paint exterior of 4-Plex Building.
- Implement the new cost tracking and management procedures for each building.
- Review combining 8-Plex shared utility bill and base rent into one monthly sum.
- Plan three Housing open house style meetings per year so tenants may discuss housing issues.
- Continue to closely monitor and collect cost data to streamline operations further in FY14.
- Explore the idea of having a Housing page/presence on City-Net.
- Continue to work with Facilities Maintenance to quickly and efficiently conduct move out inspections.

### Recommended Improvements

- Construct a dumpster enclosure for 4-Plex.
- Add a bike rack outside the 8-Plex.
- Construct a BBQ pit/picnic area between 4-Plex and 8-Plex buildings.

## CITY CLERK

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

The City Clerk's Department, which consists of a staff of three, is a service-oriented department that provides Council support and assistance to the public requesting information. The Clerk's Department 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, assessment and collection of taxes, collection of water and sewer assessments, issuance of business licenses, and phone and mail support for City Hall.

### Current Condition

- Articles of Incorporation and associated documents located.
- Property cards filing system updated and coordinated with scanned cards.
- Records retention archives remain disorganized and difficult to access.
- Records retention process outdated and in need of digital and/or electronic storage to the degree allowed by statute.
- Historic records, like minutes, ordinances, and resolutions, are not maintained on acid-free paper, which will lead to deterioration.
- Issues with sound system in Council Chambers reduce clarity of recordings and make it difficult for the audience to hear Council members.
- Posting agendas and council packets on the City's website results in more information disseminated to the public.



- Hard-copy filing system reorganized and updated.
- Improved tax collections results in less than 10% of businesses on the delinquent list.
- Development of property tax billing in general billing module of Munis expedites payment of taxes and promotes accuracy while decreasing redundancy.
- City's website is underutilized by City Departments, resulting in public not being able to find necessary information online.
- Property Tax reports generated in MUNIS continue to be more efficient and more accurate, but must be generated through Crystal Reports which requires assistance from Information Services.
- Title 6.40 - Sales Tax continues to be cumbersome and confusing to the public.
- Projector in Council Chambers continues to be noisy and inadequate, and projected information is difficult for the audience and some Council members to view.

#### Tasks Completed

- Contacted records preservation service about preserving historic documents like minutes, ordinances, and resolutions, on acid-free paper and binding the documents for additional preservation.
- Articles of Incorporation and other historical documents associated with Articles located after local, state, and national archive search.
- Updated 2013 property tax cards scanned into PDF form for easy reference via computer files.
- Presented recommended changes to Title 6 Sales Tax section to Council and moved suggested changes to legal review.
- Conducted the sixth year destruction of City's records per the records retention policy and assisted Departments with records retention.
- Ordinances, resolutions, and minutes from 1970s to present scanned for easier access and in anticipation of preservation on film.
- Foreclosures for 2008-2011 completed to redemption period.

- Deputy City Clerk completed third and final professional training class at Northwest Institute of Municipal Clerks in advancement toward certificate as a Municipal Clerk.
- Closed AHFC, TWIC, and mooring buoy grants.
- Successfully turned grant management over to Finance.

### Tasks in Progress

- Working with Tyler Technologies (MUNIS) on acquiring and implementing property tax billing module that will improve and streamline billing and that will provide historical data on property.
- Working with four records preservation companies in anticipation of issuing RFQ to solicit bids for converting retained records to microfilm.
- Continuing review and archival of City's records.
- Coordinating revisions to the records retention policy with information solicited from documents preservation companies to present to Council.
- Preparing for new audio 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.
- Reviewing Tyler Technologies Content Manager software to develop and deploy content and document management application.
- 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.
- Revising and updating procedures manual for Clerk's Department.

### Recommended Improvements

- Develop an electronic records retention policy for e-mail and text messages.
- As a short-term improvement, develop lists to identify individual files in boxes in archive room in anticipation of moving to electronic storage of files.
- 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.
- Continue to develop policy for storage of permanent documents electronically.
- Complete work with City Attorney on revision of Title 6.40 and implement changes.
- Continue to 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 FY12 audit.
- 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, implemented and expanded 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.
- Provided training by Sue Sturgis of Munis for Finance Staff and other Departments in order to identify opportunities to continue to offer support, prior to upgrading to 10.3 in Munis.

- 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 October 31, 2013.
- Took over the Grants administration and reporting.

### Recommended Improvements

- Identify policies that need to be developed, expanded or clarified and begin to prepare drafts for review:
  - Develop a lease policy; and
  - Revise the purchasing policy to reflect current recommended practices.
- Continue to develop a better budget document and financial sustainability plan.
- Find and Hire a new Permanent Finance Director.
- Complete the Federal/State Financial Assistance worksheet monthly, not annually.

### **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.
- Roll-out browser based method of accessing Munis programs and modules.
- Installed VOIP system for all major City buildings.
- Installed and continuing to expand virtual desktops as a means to save money and increase effectiveness of City computing hardware.

### 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.
- Explore virtual desktops as a means of making users more efficient while saving the City funds.
- Work with Electric Utility on setting up a SCADA network and linking all major electric installations.
- Assist several City departments with implementing ip-camera systems.
- Evaluate Windows 8 as a desktop software replacement.
- Explore tablets and their operating systems to see if there are useful for the various City departments and functional uses.



### 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.

## PARKS, CULTURE & RECREATION

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

The Department Director oversees four divisions: Community Center, Aquatic Center, Library and Parks; a staff of 32 employees (22 FTE's), five facilities, seven parks, PCR and Library Advisory Committees, the Historic Preservation Commission, and an operations budget of \$2.6 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.
- 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 a "Family Changing" room and condition of locker rooms and office areas at the Aquatic Center warrants a program and facility space assessment of the Aquatic Center to be placed on the City CMMP.
- The lack of interest in the Historic Preservation Commission warrants putting it under the direction of the Planning and Zoning Commission.

- The lack of a physically challenged entryway at Burma Road Chapel creates problems for residents and visitors to attend programs and functions within the building.
- A lack of a systematic intercom system at the Community Center creates interruptions during programs, events and meetings.

### Tasks Completed

- The trails around Kelty Field and the Community Park have been placed on the CMMP paving list of the Department of Public Works to be accomplished in 2014.
- Walking conditions on the “S” Curves have been upgraded due to the placement of rock and gravel from the wastewater treatment plant excavation project and temporarily has created a better and safer walking area for residents and visitors.
- PCR Management staff received their Certified Playground and Safety Inspectors certification.
- Parks and playground equipment assessments were reviewed to meet national safety guidelines.
- All staff trained and updated in First Aid, CPR and AED certifications.
- The City Employee Wellness Program continues.
- All positions filled on the PCR and Library Advisory Committees.
- Expedition Park Shelter to be completed by end of July of 2013.
- Library expansion project was incorporated in the CMMP process for 2017.
- Computer based long distance staff training on our REC TRAC software continues to be held with Vermont Systems.
- Patrons surveyed on types of new equipment they would like in the cardio and weight room.
- Audit of the PCR State Licensed Child Care and After-School Program was successfully completed.
- The new playing surface for the tennis/basketball court was completed.

### Tasks in Progress

- Reviewing policies and procedures of facilities, programs and staff is on-going.
- Assessment of the Aquatic Center to be placed on the City CMMP is on-going.
- Planning and training for the 2014 Sheltering Exercise at the Community Center in conjunction with the Alaska Shield 2014 Emergency Preparedness Exercise is on-going.
- Purchase of a new portable generator in preparation for the 2014 Alaska Shield State-wide Emergency Preparedness Exercise is on-going.
- Continued review of the City Wellness Program to better serve employees is on-going.
- Plan, advertise and attend PCR and Library monthly Advisory Committee meetings.
- Research of grant funding for PCR CMMP projects is on-going.
- Work with Planning Department on restructuring the Historic Preservation Commission is on-going.
- Purchase of new bus/van vehicle to better meet the needs of the PCR and community.
- Continue working with Vermont Systems to provide virtual, computer based long distance staff training on REC TRAC programming software is on-going.

### Recommended Improvements

- Continue to work with DPW on making space available to shelter the Emergency Supply Van and supplies when DPW constructs a shelter for their equipment.
- Continue to look for opportunities to increase recreational areas on Amaknak Island.
- Renovation and expansion assessment projects at the Aquatic Center and Public Library to address future needs.
- Train staff on new REC TRAC programs to keep our users better

informed to serve the community.

- Continue working with the Planning Department on the reorganization of the Historic Preservation Commission to be incorporated into the Planning and Zoning Commission.
- Work with DPS on the 2014 Alaska Shield Emergency Preparedness Exercise to be held in February 2014.
- Plan to review and upgrade the Parks, Culture and Recreation Department's Master Plan.
- Review accessibility options and cost of building an accessible entry to Burma Road Chapel.
- Review intercom system at the Community Center and make recommendations with associated cost for upgrading system.

### **DIVISION: Aquatic Center**

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

#### **Current Condition**

- There is continued high demand for additional "Learn to Swim" programs outside the UCSD two week swim lesson program.
- With increased patron use, there is a need for updated cardio and weight equipment.
- Less interest in certification programs results in fewer applications for vacant LG positions.
- The male and female locker rooms are inadequate to meet the demand for a family changing room.

- High use of the sauna area warrants expansion of the sauna.
- With additional community and youth swim meets there is a need to update the timing and sound systems.
- There is a need for a full time and/or permanent half time employee.
- New mandated regulations for a secondary UV water sanitation system will impact the budget.
- Assessment needed of current and unused space to better utilize the facility and meet future needs.
- Lack of viewing areas restricts the public's ability to watch practices/programs and be spectators at UCSD and PCR swim meets.
- There is a need for the Aquatic Center Manager's office to be located in closer proximity to the check in counter for better supervision of patrons, staff and emergency situations.
- Fishing vessels offering required survival suit and other water related trainings to their crew members results in increased private pool rentals.

### Tasks Completed

- Hired and trained four lifeguards and one past staff member returned for temporary employment over the Christmas holiday break.
- Annual repairs and maintenance were identified and completed.
- Water quality sample reports all satisfactory.
- Yearly DEC inspection was completed and two minor deficiencies resolved.
- All standard/regular programming occurred.
- One new major program added: Annual Ladies Night.
- New towel check out system initiated.
- Manager attended Association of Aquatic Professionals National Conference.
- Three lifeguard training courses were offered.
- All lifeguard staff updated to new American Red Cross Lifeguarding regulations.

- VOIP telephone system installed at Aquatic Center.
- New main pump installed.

#### Tasks in Progress

- Training lifeguards in safety and rescue techniques, as well as professional application in money handling skills and business writing (e-mails, memos and accident reports).
- Development of a multi-departmental emergency drill.
- Moving water fitness program to a nationally certified Aquatic Exercise Association facilitated program.
- Planning for introduction of new aquatic special events and development of program evaluations.
- Researching timing and sound systems for swim meet operations.
- Manager's continued education in areas of water quality, staff management and pool technology.
- Increasing community awareness of lifeguarding and water safety instruction programs to appeal to more adults seeking part time employment.
- Revision of the Youth Swim Lesson program.
- Research cost and how to bring in a full time or permanent ½ time position to the Aquatic Center.
- Modifying swim test for permission of patrons (mostly young swimmers) to use deep end without adult supervision.
- Development of specific policies and procedures relating to emergencies while on duty during natural disasters or extreme weather situations.
- Revision of Emergency Action Plan to include Department of Public Safety.

#### Recommended Improvements

- Purchase new cardio equipment for fitness area.
- Purchase and install a new timing and sound system for community swim team meets.

- Evaluate pool lighting and make recommendations for more efficient and brighter lighting.
- Research cost of putting in a secondary Ultra Violet water sanitization system.
- Evaluate restructuring lifeguard positions and lifeguard hours to better meet the needs of the community and the Aquatic Center.
- Continue working with DPW on initiating a Program Study to determine need for renovation of program/public areas of Aquatic Center.

### DIVISION: Library

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

The Librarian oversees a staff of three full-time and two part-time Library Assistants, the Library facility and facility programming. The 9,400 square foot library facility seats 52 patrons and houses circulating library collections totaling 38,000 volumes. Programming includes public meeting rooms, children's services, adult reading programs, internet access, and reference collections. The library has been designated as a passport acceptance facility by the U.S. State Department.

### Current Condition

- The Unalaska Public Library has been named one of the "Top 256 US Libraries" by the American Library Association and IMLS from 2008 through 2012.
- The loss of seating and patron space due to increased computer use as well as the increase in the book and video collections drives the Library's need to remain on the City CMMP list to meet future community needs.



- 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 (Spanish only access) has been replaced by an OWL granted computer that now enables Internet access in Russian, Japanese and Spanish.
- 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 of the Library donations, continues to be heavily used.
- Hosting DHS TWIC enrollments has heavily impacted library staffing and program presentation.
- High usage rates continue at the library with 124,271 customer visits and circulation totaling 245,334 items in FY12.
- Two of the three servers in use are more than 10 years old and should be replaced.
- Multi-format foreign language learning materials are very hard for the library to maintain and dispense to users.

### 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 two on-line training opportunities

provided by the Alaska State Library in FY13.

- 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 and OWL generated video learning opportunities for both students and the public.
- The Librarian successfully sought staff training grants totaling \$7,900 in FY13.
- The Library continues to participate in the 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.
- Continue to work with the Ounalashka Corporation to further define areas for expenditure of IMLS Native American Library Grant Funding.
- The Transportation Worker Identity Credential (TWIC) office operating out of the Library will close and be privately run from another location within the community.
- 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 provided video conferencing capabilities throughout FY13.

#### 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.
- Add an additional new microfilm storage cabinet to the Aleutian Region Newspaper Collection.
- Continue to seek grant funding and promote the Library to remain on the City CMMP list to meet the future needs of the community.
- Begin development of a multi-lingual Parenting Collection.
- Join the Alaska Library Network Overdrive Program in order to make E-books available to library users.
- Evaluate replacement of the two oldest servers at the library and implement a thin client or virtualized approach for internet service provision to the public.

### **DIVISION: Recreation**

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

### Current Condition

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

### Tasks Completed

- Hired two highly qualified and energized Recreation Coordinators to lead our Arts and Culture and Childcare and Kids Programming categories.
- The Recreation Manager completed the second year of the two-year Supervisor's Management School sponsored by the National Recreation and Park Association.
- Two Recreation Coordinators attended the Coaching Boys into Men training in Anchorage sponsored by the Center for Domestic Violence and Sexual Assault. Staff received a full scholarship to attend.
- One Recreation Coordinator attended the Growing Up WILD, Project WILD, and the Alaska Wetlands Curriculum training sponsored by the State of Alaska Department of Fish and Game in Homer, Alaska.

- Partnered with two community organizations to offer a musical event.
- Youth basketball and soccer league officials received training.
- Coaches, parents and spectators were made aware of sportsmanship ethics and the PCR philosophy on youth sports.
- Teen Council organized a number of different events with a very successful overnight Midnight Madness that was well received by the parents.
- A “Father Daughter Dance” was added and was well received and will be one of our annual special events.
- The State Licensed Childcare Audit was satisfactorily completed and all facility renewal requirements updated.

#### Tasks in Progress

- Providing ongoing continuing educational opportunities for staff.
- Streamlining how files are stored on the department’s server.
- Assigning and better tracking budgets to each program area.
- Continue to improve our Arts and Culture programming.

#### 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 and goals.
- Formalize our volunteer system.
- Explore utilizing the Kids’ Room as a more interactive recreation zone for 1st - 4th graders during after school hours.
- Explore working with the faith-based community to assess the need for early childcare.

## 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 has one vacancy. The interview and selection process to fill the Planning Administrator position is underway.
- There continues to be turnover on the Planning Commission which will require additional training opportunities.
- The Planning Department remains committed to public service and engagement. However, public attendance at meetings is low resulting in an under informed citizenry.
- The Planning Department continues to collaborate with the other City Departments, the Planning Commission, and the Planning Board to help applicants achieve their goals for quality development. This

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

- The annual assembly of the Capital and Major Maintenance Plan (CMMP) requires extensive time and effort for the Department with little involvement from the public or direct coordination with the Comprehensive Plan.
- The lack of both floor and storage space makes the office cluttered and storage and retrieval of pertinent information difficult.
- Oil and gas exploration has been delayed but has added more time to prepare and plan for related increased development pressures, additional need for housing, and demands on infrastructure.
- The Comprehensive Plan and associated Housing Plan approved in 2011 continue to provide guidance for projects and City staff recommendations.
- Address maps, tax maps and zoning maps need to be revised to be integrated with our GIS and to account for continued development, subdivision of land and zone amendments.
- GIS Phase 3 Implementation has been completed. 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

- CMMP process was refined to include formal review and comment by the Planning Commission.
- The Planning Department coordinated the development of the FY2014-2018 Capital and Major Maintenance Plan (CMMP), which was approved on May 14, 2013.

- Several sections of Title 8 of the Unalaska City Code were updated. Two primary changes were as recommended in the Comprehensive Plan. Residentially zoned lots may now be created as small as 6,000 square feet and have a reduced lot width of 60 feet. Additionally, any combination of up to two dwelling units is now allowed on any 10,000 square-foot residentially zoned property.
- Several sections of Title 7 of the Unalaska City Code were revised to increase clarity and consistency with the updated Tideland Leasing Regulations.
- Finalized and recorded a new long term tideland lease agreement with Coastal Transportation in accordance with new policies and regulations.
- Completed tideland appraisal for areas near Little South America, Captains Bay, and Iliuliuk Harbor to assist in pending or potential leasing requests.
- Created a quarterly E-newsletter to increase community awareness and engagement in community planning initiatives as well as development activities.
- Increased number of outreach methods to include not only posing the agenda in public places and mailing notices as required, but blast faxing, adding notice to KUCB's events page, and uploading both the agenda and packet on the City's website.
- The American Planning Association's Community Planning Assistance Program accepted the City's application and request for a team to help lead the community engagement component of creating a Land Use Plan and to facilitate information exchange regarding port planning, housing and the unique needs of the oil industry.
- From February 1, 2012 through December 31, 2012, the Planning Commission, Platting Board and Staff held nine public meetings where they reviewed and approved four Preliminary and Final Plats; evaluated and recommended one Zone Amendment Proposals to City Council; considered and granted four Conditional Use Permit Applications; considered one major code revision and recommended it to City Council; and considered four property acquisitions and recommended three to City Council.



- Negotiated with private land owners for utility easements required for various improvements to infrastructure and drainage systems.
- An annual schedule has been created for plats and actions items to be considered by the Planning Commission, Platting Board or Platting Authority clearly defining meeting dates, submittal deadline and review timelines. The staff Development Review Team (DRT) meets regularly to discuss pending action items and plats.
- Disposed of nearly 10 boxes of files per the Records Retention Policy. Continued assessing files for destruction based on the Records Retention Policy.
- Reorganized furniture and filing to use spaces more efficiently and professionally.
- Completed tideland appraisal for areas near Little South America and Captains Bay.
- Contracted with GTG to create the Zoning Map, Address Map Book and Tax Map Book in GIS.
- Training materials and resources have been purchased and are being integrated into monthly public meeting agendas as time allows.

#### Tasks in Progress

- Working with other City departments in the development, refinement and expansion of the GIS.
- Zoning Map, Address Map Book and Tax Map Book are being updated and created in GIS.
- Organizing and digitizing files to use space efficiently and reduced response times for information request.
- Processing several tideland lease applications in accordance with updated policies.
- Reviewing and processing rezoning requests, plats, variances and conditional use permits for consideration by the Platting Authority and/or Planning Commission.
- Assessing files for destruction based on the Records Retention Policy.

- Compiling a list of potential revisions to Title 8 and discussing them with the Planning Commission for input and guidance.
- Coordinating with American Planning Association in developing the scope and schedule of the Community Planning Assistance Team project.
- Coordinating with surveyors on several platting and recorded of survey actions.
- Working with the State DOT's leasing office to obtain building permits for Airport Parking Lot improvements.

### Recommended Improvements

- Update aerial imagery for integration into our GIS. This can be used in the creation of a new Landmarks and Locations Map.
- 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.
- Incorporate MUNIS into the CMMP preparation for a more streamlined process from one year to the next and to allow for more automated spreadsheets.
- Develop a scheduled training program with Planning Commissions as provided educational materials and presentations.
- Observe and celebrate Planning Month through outreach in the community.
- Tideland leasing guide with sample leases, bonding and insurance requirements, application, and a process outline.
- Update and refine zoning, parcel and easement layers in GIS.
- Create development guide with check lists, application, fees, contact information, and schedule outlined.
- Create a GIS User Manual that includes standard operating procedures, use agreements, responsibilities and disclosures.
- Identify and implement new ways to reduce the use of paper.
- 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.

- 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.
- To better evaluate and track community positions and values on a range of topics, a Citizen Survey should be completed every two or three years.
- Update Title 8 to better address comprehensive Plan and Land Use Plan and to address changes in community needs, and to be consistent with related changes in policy or best practices.
- Continue monitoring tideland acquisition opportunities to accommodate increased development.

## PORTS & HARBORS

Mission: The Port of Dutch Harbor promotes the growth and health of the community of Unalaska through the planning, development and management of marine related municipal properties and facilities 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 Dock (LCD), Robert Storrs International Small Boat Harbor (Storrs) and Carl E. Moses Boat Harbor (CEM). The Department also performs marine search and rescue services and marine assists. The Ports Department stores and maintains an emergency towing system (ETS) which is used to assist in the recovery of distressed vessels. The Department currently staffs a Director, a Harbormaster, six regular full-time Harbor Officers and one office staff.

### DIVISION: Administration

#### Current Condition

- Port security plan is up-to-date.
- Lack of software interface for Port billing requires multiple data entries resulting in inefficiencies and exposure to errors.
- Inconsistent fee structures across facilities results in confusion and lack of uniformity.
- Best Management Practices are current.
- Revenues have stabilized after APL returned full time operations to their facility.

- Increased vessels traffic exposes inner harbor traffic to limited anchorages and undefined traffic patterns.
- Recently awarded State grant is insufficient to fund entire Bobbie Storrs Float Replacement project.
- Lack of Facility User Agreements creates liability for the City.
- Current number of office staff is insufficient for current work load and future growth.

### Tasks Completed

- Participated in ETS exercise.
- Established an Ad Hoc Harbor Safety committee for on-going development of “Standards of Care” and SOPs.
- Established Department calendar for tracking leases and department deadlines.
- Alaska Marine Exchange and the USCG completed annual review of facility security plan.
- Scoping work for float replacement on Bobbie Storrs International Boat Harbor.
- Breakwaters for CEM installed by the Army Corp of Engineers.
- Hired three Harbor Officers and a Billing and Scheduling Clerk to staff the Ports Department.
- Repaired/replaced fender system at UMC.
- Best Management Practices updated.
- Lease for one half of the warehouse renewed.

### Tasks in Progress

- Hydro demolition and drainage improvement for UMC in preparation for paving.
- Streamlining billing and data collection processes.
- Planning for Emergency Towing System and Mooring Buoy Annual Drill August 2013.
- Agreement with Chadux to maintain and store State of Alaska provided Oil Spill Response skimmer, booms and barges for

response in Unalaska.

- Design for Bobbie Storrs Float replacement project.
- Northern Economics review of overall fee structures.
- Analysis for high mast and LED lighting upgrades and replacements.
- Development a Harbor Safety Committee to review and implement Standards of Care for vessel traffic, anchorages, and medevac procedures.
- Development of Maintenance Inspection Plan for Emergency Mooring Buoy.
- Development of Operating Plan for Emergency Mooring Buoy.

### Recommended Improvements

- Define a plan for funding UMC Position 3 and 4 improvements.
- Formalize the Harbor Safety Committee.
- Fill additional accounting position in Harbor Contract.
- Implementation of new streamlined billing procedures.
- Review and implement uniform format to the fee structure for a logical approach to future fee changes.

## **DIVISION: Operations**

### Current Condition

- Erosion, age, general condition and configuration of UMC Positions 3 and 4 limits operations and capacity.
- CEM at capacity during off season tie-ups creates lack of mooring space.
- UMC has no permanent public restrooms creating a public health issue.
- Increased year round offloads at UMC is stabilizing facility revenues.
- Unpaved back reach increases maintenance and impacts product quality at USCG.

- LCD being used for long term moorage by vessels exceeding 150' improves LCD revenues.
- Future industrial vessel designs necessitate the dredging of the entrance channel.
- Aging high-mast lighting creates excessive maintenance costs, problematic repair logistics, and public hazards.
- CEM C Float lacks required voltage for users limiting power users.
- Bobbie Storrs Harbor requires on-going maintenance while planning for float replacements.
- Limited moorage for increasing summer sailboat traffic.
- CEM breakwaters continue to be monitored by USACE.
- Broad Bay Emergency Mooring Buoy deployed.

#### Tasks Completed

- Storm Plan reviewed.
- Replaced fendering system at UMC.
- Removed and disposed of derelict vessel from Bobbie Storrs.
- Installed temporary lighting on CEM breakwater.
- Cleaned CEM and Bobbie Storrs emergency ladders from marine growth.
- Tested surveillance camera for Port Security.
- Provided Security for vessels that are under the Maritime Transportation Security Act.
- Repaired wharfingers at Bobbie Storrs.
- Tested Fire suppression systems.
- Purchased Mooring Line for emergency Mooring Buoy.
- Repairs to fender on Position 3 and 4 UMC.
- Harbor Officers trained and current in Hazwoper and ICS.
- Anodes checked for integrity at Bobbie Storrs, UMC, and Spit docks.
- 3 Harbor Officers hired and trained.
- Siding on USCG phone building replaced.

### Tasks in Progress

- Participate in meetings as needed with the Alaska Marine Pilots, USCG and other agencies to discuss harbor related issues and concerns.
- LED and high mast lighting analysis.
- Planning for expansion at UMC to accommodate larger vessels.
- UMC Drainage improvements.
- Replacing 6 sheets UHMW at USCG dock.
- On-going repairs of floats and fingers at Bobbie Storrs.
- Deployment of emergency mooring buoy pendant.
- Paving approaches for container trucks for loading and offloading.
- Repairs of connections between modules in the CEM Breakwaters-USACE.
- Installation of permanent navigation lighting on CEM Breakwaters-USACE.

### Recommended Improvements

- Plan for development of Position 3 and 4 to include a warehouse, loading bays and additional Maintenance space.
- Develop plan to increase utilization at the LCD.
- Install video security monitoring system for all mooring facilities.
- Growth removal from floats at Spit Dock, Bobbie Storrs, and CEM.
- Upgrade CEM C Float power supply to 480 volts 100 amps.
- Install public restrooms at UMC.
- Pave USCG Back reach and improve USCG drainage.
- Complete additional phases of surfacing project at UMC positions 5-7.



## **DIVISION: Airport**

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

### Current Condition

- Yearly revenues from tenants are not sufficient to preclude subsidy by general fund.
- Beginning phase of DOT runway expansion started.
- Flying Debris from DOT Torpedo Building creates a public danger.
- Insufficient drainage and standing water on DOT property adjacent to long term parking makes public access difficult.
- General condition of terminal building is solid.
- No lighting in short term parking is a safety concern.
- Terminal is monitored by daily rounds of harbor personnel.
- Unoccupied space (TV Room) could be used for commercial purposes.

### Tasks Completed

- Wainscoting replaced.
- Basement storage from airlines cleared out.
- Tenant Subleases submitted to the State for three year extension.
- Multi-agency mass casualty drill.
- Passenger access to tarmac upgraded.

### Tasks in Progress

- Expanding and improving long term parking.
- Short Term Parking Lighting improvements.
- Installation of electrical sub-meters.

- Installation of video surveillance.
- Support work with DOT and FAA runway expansion project.

#### Recommended Improvements

- Paving of long term parking.
- Create facility operating plan.
- Advocate to DOT to demolish the Torpedo Building.
- Add video surveillance to terminal parking, and long term parking.
- Develop marketing strategy for leasable space.

## PUBLIC SAFETY

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

The Department of Public Safety is comprised of multiple divisions. There are a total of 31 full time employees with an additional 38 volunteers in Fire and EMS. For budgeting purposes, there are three separate areas: Police/Dispatch/DMV; Corrections; and Fire/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 3,171 calls for service last year. Police Services include traffic enforcement, motor vehicle accident investigations, misdemeanor and felony criminal investigations, civil paper service, commercial vehicle

enforcement, City ordinance enforcement and other Public Safety functions as needed. The Department promotes community policing, community safety education and youth outreach programs, and supports many community functions.

Public Safety's five Communications Officers are most often the public's first point of contact with the Department. Communication Officers greet walk-in visitors as well as answer all incoming telephone calls, including calls to 911. Communications Officers provide radio dispatch for the Unalaska Department of Public Safety, alarm monitoring, emergency message updates, and tsunami siren activation. The Department's communications center is the after-hours emergency contact for the Iliuliuk Clinic, the Alaska State Troopers, and City Hall. The communications center performs data entry, filing and other general office functions on a 24-hour basis.

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

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

### Current Condition

- Turnover in the Division has slowed, with only one current vacancy.
- All employees have completed basic training.

- The Department has increased efforts at in-house training and skills development.
- Finding local housing continues to be difficult for employees. This impacts recruitment and retention.
- Training records are not centralized and need update.
- Low resolution recording system in the interview room is substandard.
- Department lacks current MOUs with partner agencies in the community.
- City EOP is in need of update.
- The current records management system may not meet Federal guidelines.
- The Department lacks a social media presence.

#### Tasks Completed

- Installed an additional 2 tsunami sirens.
- Completed narrowbanding and licensure of the radio repeater system and tsunami sirens.
- DMV now accepts credit cards for payment.
- 15 SOGs have been published.
- Installed a prescription drug drop box in the lobby, for the disposal of expired or unwanted medications.
- Provided ICS 200 and 300 to City employees.
- Hired a new Communications Sergeant.
- Sponsored training in hazard analysis and threat assessment for community members.
- Completed a major overhaul of door locks and access keys to the Public Safety building, and a key control system was implemented.
- The Deputy Chief attended and graduated from the National Academy, an advanced level management school.
- Successfully participated in a local airport emergency exercise with DOT.
- Sent 4 City employees to position specific ICS training, utilizing homeland security grant funding.

- Converted several years of paper records to digital format.
- Implemented a training program for the “use of force” simulator.
- Impounded and disposed of over 75 junk vehicles.
- Completed installation of a video monitoring system for the Public Safety building. This work was all done by staff.
- Completed minor renovations and equipment repair in the dispatch center.

### Tasks in Progress

- Developing a training plan.
- Coordinating with the school to standardize outreach efforts.
- Building technical skills beyond basic levels through development of in-house instructors.
- Planning for participation in Alaska Shield 2014.
- Working on accreditation through the Alaska Law Enforcement Agency Accreditation Commission.
- Planning a parking lot expansion project.
- Writing additional SOGs.
- DMV office renovation.
- Squad room renovation.
- Developing an emergency vehicle operations program for the department.
- Police specific policies have been reviewed and are pending final approval.
- Continuing efforts toward cleaning up junk vehicles.
- Continuing efforts at providing additional ICS training to others.
- Standardizing current in-car video systems.

### Recommended Improvements

- Review and update training records.
- Improve the interview room recording system.
- Develop and assign staff to DV liaison duties.
- Develop MOUs with key partner agencies.

- Review and update the City EOP, using the small community emergency planning format.
- Explore requirements for a replacement records management system.
- Investigate ergonomic improvements to the dispatch center.
- Develop a social media policy and presence.

### **DIVISION: Corrections**

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

#### Current Condition

- The corrections division remains stable and turnover is minimal.
- The lack of a mental health holding facility makes the jail the only option instead of being a last resort.
- The current cell configuration can potentially cause injury to high risk inmates.
- Continuing education opportunities in the corrections division are limited.

#### Tasks Completed

- A jail exercise was successfully completed.
- Completed installation and training on the digital fingerprint system.
- Converted all jail record archives from paper to digital.

- Training completed on securing high risk inmates.
- Replaced aging office furniture.

#### Tasks in Progress

- A minor renovation of the corrections booking room is underway.
- Scheduling a time accounting instructor to train staff.
- Replacing cell locks.

#### Recommended Improvements

- Develop a “softer” cell for high risk inmates.
- Investigate on-line training opportunities for staff.
- Develop in-house corrections instructors.

### **DIVISION: Fire and EMS**

The Division of Fire and EMS is comprised of approximately 38 volunteer members and 4 paid employees. Many of the staff are cross-trained in Fire and EMS, providing a high level of service to the community. In 2012, the Division responded to 313 EMS calls and 55 fire related calls. The Division also issued 88 burn permits. Fire and EMS provide a host of non-emergency services for the City, including training classes in all aspects of Fire and Emergency Medical Services, and fire safety education. The Division also assists the State Fire Marshall, the Planning Department, and Public Works with building permit and plan reviews, and fire and building code inspections.

#### Current Condition

- The ISO rating is good for another 5 years.
- Key positions have been filled and turnover has stabilized.
- Volunteer participation has increased, and the average turnout is up 40%.
- The Department lacks MOUs with many local partner agencies.



- The Department lacks a replacement plan for expendable items.
- The breathing air compressor is old and will not fill high pressure tanks, which will soon be required.
- NFPA recommends annual physicals for responders; we currently do not do this.
- The current records management system used by the fire division is not integrated with the rest of the Department.

### Tasks Completed

- Updated the EMS Protocols after an annual review with the Medical Director.
- Completed an EMT III class.
- Updated procedures for narcotic inventory control.
- Placed a new ambulance into service.
- Coordinated and participated in an airport emergency exercise.
- Hired a new Fire Chief, Senior Fire Captain, and Captain.
- Implemented an initial physical exams procedure for responders.
- SCBA hydrostatic testing program brought up to date. This includes the rescue trailer.
- Air sample program brought up to date.
- Held a fire prevention week open house, and a Public Safety open house, both of which were very popular.

### Tasks in Progress

- Seeking accreditation of the training program through the State Fire Marshall Training and Education Bureau, to conduct Firefighter I training.
- Developing ways to increase participation in training and emergency response.
- Developing and implementing an annual training plan.
- Schedule and conduct a Firefighter I and EMT I training.
- Evaluating alternatives to the ambulance billing procedure.

- Developing a plan to fully utilize the Fire RMS for records management and reporting.
- Upgrading SCBAs to the new standard.
- Updating policies and SOGs.
- Writing job descriptions for volunteer officers.
- Creating an annual equipment testing program.
- Developing and updating pre-incident plans for all high risk and high hazard facilities as identified in the draft hazard mitigation plan.

### Recommended Improvements

- Consider MOUs with medevac services, processors, and other local resources.
- Establish an NFPA 1500 committee, focused on responder safety.
- Develop an equipment replacement plan for expendable (non-capital) items.
- Consider replacing the breathing air compressor with a high pressure system.
- Consider a program for recurring physical exams for volunteer responders.
- Evaluate the feasibility of electronic patient care reporting.
- Include Fire RMS capabilities into future RMS capital project considerations.

## PUBLIC UTILITIES

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

### DIVISION: Administration

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

The DPUA is also responsible for managing multiple capital projects in various stages of completion; the management of 26 full time permanent and 4 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 two in 2012 to three this year resulting in lost man hours.

- Average fuel cost for electrical generation in FY13 was \$3.45 per gallon, which is \$0.17 lower than FY12 fuel cost, resulting in decreased electrical costs compared to last year.
- Receiving a \$3,070,874 grant for the Wastewater Plant Project resulted in less monetary burden on the proprietary funds.
- Implementation of the Lineman Apprenticeship program will result in a reliable source to meet the City's future personnel hiring needs.
- 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.
- The installation of the wastewater influent variable speed drive, before November 15, 2012, resulted in meeting EPA's consent decree deadline.
- Projects capital costs will require funding from other sources resulting in future rate increases or sales tax increase.
- Good management of the Solid Waste Facility has resulted in a score of 96.5 from the Alaska Department of Environmental Conservation.
- Solid Waste participation in the city-wide clean up resulted in removing 22,000lbs of garbage from Unalaska streets.
- The upgrade to Horizon Line's electrical transformer has resulted in increased electrical sales.
- The upgrade to Westward Seafood's electrical transformer has resulted in increased electrical sales.

### Tasks Completed

- New Wastewater Plant final design is complete and the construction contract has been awarded.
- New Wastewater Plant civil construction completed.
- Summers Bay Road construction is complete.
- Powerhouse Phase II construction is complete.
- The New Water Plant design is 100% complete.
- New Water Plant electrical upgrades design has been completed and the construction contract has been awarded.

- Received \$3,070,874 grant from the State of Alaska for the New Wastewater Treatment Plant.
- The implementation of the Lineman Apprenticeship Program is complete.
- Horizon Lines electrical transformer upgrades are complete.
- Waste heat recovery feasibility report is completed.
- Westward electrical upgrades are complete.

#### Tasks in Progress

- Landfill Leachate construction is ongoing.
- The New Water Plant 100% design review is in progress.
- The New Water Plant electrical upgrades construction is ongoing.
- The New Wastewater Plant construction is ongoing.
- The final design for the Powerhouse Waste Heat Recovery unit is ongoing.
- Landfill Cell 2-1 & Cell 2-2 design is ongoing.

#### Recommended Improvements

- Complete the construction of the Wastewater Treatment Plant chemically enhanced primary treatment.
- Implement Water, Wastewater and Solid Waste rate adjustments.
- Perform an Electric department rate study.
- Complete the design and start the construction phase for the new Water Plant.
- Hire another Apprentice for the Line Crew.
- Purchase the fourth engine for the Powerhouse.
- 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.

- Complete the Landfill Cells 2-1 and 2-2 construction.
- Update all Utility Divisions master plan.

### **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 9.5 megawatts. Firm capacity is 14.1 megawatts. The activities of the Powerhouse division are carried out with seven full-time employees.

#### Current Condition

- The Powerhouse suffered one lost time accident in FY 2013 resulting in lost man hours and the increase of over time.
- Safety training and meetings are up-to-date, resulting in fewer accidents.
- Weekly and monthly safety equipment checklists are up-to-date, resulting in decreased maintenance costs.
- Visual emissions tests are up-to-date, meeting air quality permit requirements.
- Wastewater discharge reporting is up-to-date, meeting our NPDES permit requirements.
- Preventive maintenance plan is up-to-date, resulting in lower maintenance costs.

- Average fuel cost for FY13 is \$3.45 per gallon, which is \$0.17 lower than FY12 fuel cost, resulting in decreased electrical costs compared to last year.
- All Gen Sets are in good running condition, resulting in approved reliability.
- Maintaining an average engine efficiency of 15.9 has resulted in decreased electrical cost.

#### Tasks Completed

- All engine maintenance and preventive maintenance is up-to-date and completed.
- Auctioned off six of the Caterpillar Gen/Sets from the Old Powerhouse.
- 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.
- Waste heat recovery feasibility report is completed.
- Hired an Electrical Technician.

#### Tasks in Progress

- Finding funding for the fourth engine installation 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.
- Perform Electric rate study.
- Perform Arc Flash Study.
- Order and install a fourth engine for the Powerhouse.
- Complete operating SOPs for new powerhouse.
- Upgrade the Gen/Set operating system to accommodate the fourth engine.
- Upgrade Electrical Production's master plan.

### **DIVISION: Electrical Distribution**

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

The EDD delivers electric service to residential, commercial, and industrial customers throughout the City as defined in Title X of the City of Unalaska's Code of Ordinances. The Division is responsible for constructing, repairing and maintaining the electrical equipment within the City grid and is composed of 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 no lost time accident in FY13 resulting in less overtime.
- Implementation of the Lineman Apprenticeship program will result in a reliable source to meet the City's future personnel hiring needs.
- 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.
- The upgrade to Horizon Line's electrical transformer has resulted in increased electrical sales.
- The upgrade to Westward Seafood's electrical transformer has resulted in increased electrical sales.
- An increase in monthly peak electrical sales from 3.6 million kWh in 2010 to 6.0 million kWh in 2013 results in the need of a fourth Gen/Set.

### Tasks Completed

- Replaced 9 transformers throughout the City.
- Westward Seafoods electrical upgrades are complete.

- Horizon Lines electrical upgrades are complete.
- Delta Western electrical upgrades are complete.
- Twenty-year maintenance plan is up to date.
- Completed maintenance on LED Street Lights.

#### Tasks in Progress

- 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.
- Hire another Apprentice.
- Install 35 KVA electrical lines down Captains Bay Road from Airport Beach Road to OSI.
- Update Electrical Distribution's master plan.

### **DIVISION: Water**

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

The WD maintains and operates two open and two enclosed reservoirs, four wells, ten building facilities, 177 fire hydrants, 3 post hydrants, 556 water services and 21 miles of pipeline. The WD also works with customers and the public on health, water use and water quality related issues. The WD currently staffs one state certified water 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 2013 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, 2013 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 October 2015.
- Lack of ability to pipe potable water to the Crowley service when the Pyramid CT Tank is at lower levels or when maintenance is being performed results in water boiling order.
- Lack of a second Chlorine Contact Tank results in water outages when maintenance is being conducted on the existing Chlorine Contact Tank.

### Tasks Completed

- New Water Plant, 100% design is complete.
- New Water Plant electrical upgrades design has been completed and the construction contract has been awarded.
- Icy Lake Power Project is complete.
- Task I of the Water Supply Development Project is complete.
- All regulatory reporting and sampling is complete.
- Water Rate Study is complete.

### Tasks in Progress

- New Water Plant, 100% design review is progressing.
- New Water Plant blow off design is ongoing.
- General Hill Booster Pump Project is ongoing.
- Water Supply Development Phase II Project is ongoing.
- Replacing old water meters is ongoing.

### Recommended Improvements

- Investigate the need for an East Point Crossing upgrade.
- Conduct a survey of Icy Lake.
- Complete the Water Well Development Phase II.
- Complete 100% design review and start the construction phase for the new Water Plant.
- Complete design of the New Water Plant blow off.
- Install a second Chlorine Contact Tank.
- Implement Water rate adjustments.
- Update Water Divisions master plan.

## **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 Wastewater Division has resulted in decreased overtime and lost man hours.
- The New Wastewater Plant design has been completed resulting in the ability to move forward with the construction.
- Overall condition of collection system is in good working condition resulting in reliable service with few interruptions.

- 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 2013, cleaned 30% of the collection system.
- Wastewater Chemical Enhanced Primary Treatment design (CEPT) is complete.
- Cliff stabilization and civil portion of the CEPT Wastewater Plant is complete.
- Installation of 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.
- Completed Wastewater rate study.

#### Tasks in Progress

- New Wastewater CEPT Plant construction is ongoing.
- Collection system cleaning is ongoing.
- GIS information input is ongoing.
- Upgrades of Lift Stations 2 & 3 are ongoing.
- Phase 2 jar testing is ongoing.
- Update Wastewater Division master plan.

### 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 Wastewater Plant chemically enhanced primary treatment by December 31, 2015.
- Implement Wastewater rate adjustments.
- Separate the Water and Wastewater supervision.
- Hire Wastewater Supervisor.
- Hire an additional Operator II.

### **DIVISION: Solid Waste**

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

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

litter; repairing fences; and plowing snow. The SWD is currently operating in Cell 4.

### Current Condition

- Two lost time accidents in the Solid Waste Division have resulted in the increase of lost man hours.
- Good management of the Solid Waste Facility has resulted in a score of 96.5 from the Alaska Department of Environmental Conservation.
- Lack of sufficient revenue results in the Landfill being subsidized by the general fund.
- Lack of leachate treatment results in Wastewater facility treatment problems.
- The removal of over 8,500,000 pounds of metal from the island results in a cleaner, tidier community for the residents of Unalaska.
- Participation in the city-wide clean up resulted in removing 22,000lbs of garbage from Unalaska streets.
- In house maintenance of the Baler system has resulted in monetary savings to the City of Unalaska.

### Tasks Completed

- The relocation of the Burn Pile is complete.
- Summers Bay road relocation is complete.
- Cell 2-1 & 2-2, 100% design is complete.
- Rebuilding of the Baler is complete.
- Purchased cover material.
- Participated in city-wide clean up.
- Held Household Hazardous Waste Clean Up program.
- Solid Waste rate study is complete.



### Tasks in Progress

- Performing daily and monthly Baler inspections and maintenance.
- Continuously repairing fence and gates.
- Preparing batteries for shipment to Seattle for recycling.
- Ongoing surface water quality monitoring and reporting.
- Ongoing Freon removal from appliances.
- Construction of the Leachate Tank and adjoining building 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.
- Implement Solid Waste rate adjustments.
- Update Solid Waste Division master plan.

## 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 currently managing 40 capital projects in various stages of completion worth an estimated \$80,943,407; in-house engineering projects; building, demolition, and excavation permits, surveying and, in cooperation with the Planning and Utilities Departments, maintains the City's GIS system. This Division consists of the Director of Public Works, Office Manager, City Engineer, Engineering Technician, Data Specialist I, Data Specialist II, and Administrative Assistant II. The Division also provides administrative support for all Divisions of the Department of Public Utilities.

### Current Condition

- Increased regulations, raw materials, land space limitations and transportation costs drive project and operational cost increases.
- Federal and State regulations, aging facilities, and economic growth have led to major infrastructure construction over the last 4 years, with more to come over the next 3-5 years.
- Ancillary utilities upgrades are often required to supplement updated facilities, expanding the scope and cost of projects.
- The magnitude of projects stretches the workload of the Engineering and Administrative staff beyond capacity for adequate review and

design analysis at times.

- The cost of dealing with contaminated material discovered during the site development of two capital projects, and a minor spill at a City facility, have been in excess of \$750,000 just to excavate and stockpile the material per State regulations. Costs for removal, remediation, and ongoing monitoring create significant impacts to the City budget.
- Future liabilities of dealing with contaminated materials include ongoing operation and maintenance of remediation equipment and potential problems/issues with the stock piled soils from historic projects for which the responsible parties have not taken ownership.
- Current building codes adopted by City ordinance and processes for building, demolition, and excavation permits are outdated and cumbersome for the public.
- DPWA does not have the necessary support of City ordinance, resources or organizational structure to act as a building department or code enforcement authority.
- The Engineering Technician was promoted the City Engineer in February and the Engineering Technician position has not been filled at this time.
- Infrastructure expansion to support potential Oil Exploration and Development in the Chukchi and Beaufort seas will tax the City's resources.

### Tasks Completed

- Carl E. Moses Boat Harbor - Floating Breakwater Installation
- WWTP Improvements – Design
- Summer Bay Road Realignment
- Expedition Park Picnic Pavilion Upgrade
- UMC Fendering Project
- Lear Road Duplex Window Replacement
- APL Electric Upgrade
- Ballyhoo Road Drainage and Electrical Improvements
- Ballyhoo Road Paving Design

- Icy Lake Power
- CT Tank Ladder Replacement
- Bailer Boiler Replacement
- UMC Backreach Grading/Drainage/Paving – Design

### Tasks in Progress

#### Capital Improvement Projects:

- WWTP Improvements
- Airport Parking Lot Improvements
- Airport Expansion - Utility Relocation
- 4-Plex Boiler Addition
- Cell 2-1 / 2-2 Development
- Leachate Flow Leveling Project
- S-Curve Pathways
- Geothermal Project
- Waste Heat Recovery Project
- New Water Plant Design
- General Hill Water Pressure Booster Pump Station
- Expedition Park Access & Picnic Pavilion Upgrade
- GIS Phase 3 Implementation
- Ballyhoo Road Paving
- Powerhouse Engine #4 Purchase and Installation
- Pavement Resurfacing
- Westward Seafood Utility Tie-in
- Water Supply Development - Phase 1 & 2
- CT Tank Interior Painting and Repairs
- USCG Phone/Utility Building Siding Replacement
- Robert Storrs Harbor Float Replacement
- Sewage Pump Station #3 Force Main Upgrade
- Sewer Lift Station Panel Replacement Phase 3
- Landfill cells 1-3 Temporary Cover
- Ilulaq Lake Drainage Improvements
- Delta Way Drainage Improvements

- Entrance Channel Dredging
- UMC Backreach Grading/Drainage/Paving
- UMC Expansion
- Multiple city-wide Drainage Projects

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
- Digitizing as-builts
- Comprehensive landfill as-built map
- Ongoing groundwater monitoring at 8-plex

Recommended Improvements

- Develop a long term Plan for stockpiling and treating contaminated material from projects and operations. The City has installed a bioremediation system for contaminated soil for which the City is clearly responsible, but strategic engagement of the responsible parties whose contamination impacts City property is still needed.
- Revise ordinances and processes for building, demolition, and excavation permits, including design and implementation of a searchable database. Engage council and stakeholders in discussion of the goals and limits of the permit program.
- Improve capital project management systems and reporting.
- Continue to work with the Roads and Facilities Maintenance Divisions, IS and Finance to fully utilize work order and cost tracking systems in these divisions.
- Expand engineering staff to more effectively review, analyze and manage capital projects.
- Implement the standard construction details and specifications DPWA already has on file and apply them to the building permit process and capital projects.

- Update the City website with building permit information and local design/survey requirements.
- Develop road and utility standards and specifications so that the burden of infrastructure development can be shared by industry (i.e. oil development, fishing, transportation, etc.).

### **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. During the Annual FY12 inspection, staff found the concrete passenger ramp to the tarmac to be crumbling and in poor condition so in FY 13 the ramp replacement was funded and the ramp replacement work is now complete. The replacement project included installing heat tubing in the concrete ramp to allow for the use of a Glycol heating system that will melt ice and snow. The advantages of the system are reduced labor and reduced Ice Melt Chemical purchases. The project will now need to enter phases two and three, for which funding has been requested in FY14 and will include the design and construction of the remaining piping, manifolds with actuators and a circulation pump. Also included in the funding request for Phase 2 is a new DDC Main controller that will re-establish communications between local heating system controllers and outside sources for diagnostic work and programing revisions. Another item noted during the annual inspection in 2012 was some exterior damage to the faces of walls and beams where baggage handling equipment operates regularly. Funds for the repairs were appropriated and the material has been purchased. Installation of the UHMW facing will be done this summer. A wainscoting material change inside the terminal is underway using in-house labor. This project is doing

much to upgrade the aesthetics of the building's interior and will give a cleanable surface at the lower walls. The project is currently approximately 50% complete and the remaining 50% will be finished in FY14. In addition to the wainscoting, the 2014 budget request includes funds to replace the Walk Off mats at all the exterior entrances.

- **Landfill Baler Building:** The general condition of this building structure is good. All the original steel man doors have been replaced at a rate of 2-3 a year. The last of the new doors was 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 was completed 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 has been 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 but no adverse issues have arisen since the boiler was put on line. 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. Birds have pecked the insulation blanket at many locations to the point the thermal protection provided by the blanket has been compromised. Some solutions will be discussed in the near future and a course of action will be recommended.
- **Landfill Hazmat Building:** The structure of this building is in fair condition. With the development of the new Landfill Cells, Summer Bay Road has been moved to behind the Baler Facility. This Hazmat building had to be moved to make room for the new roadway. When the move took place, it was determined the electrical Service was in poor condition. The service was replaced at the time of the move and this building is in good condition and should require little for the next few years. 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 with some heat trace lines has been completed. The temporary solution works but was deemed not to be energy efficient. It is possible to limit the energy consumption by not turning on the heat traces until the weather is getting very cold but the heat traces do consume energy at a fairly high rate. For a more permanent correction to the problem, the roof will need to be torn off, the insulation replaced, and the ventilation corrected in the joist space just below the roofing. This will be a Capital maintenance project and is presently scheduled for FY 2019-2020. New composite exterior doors were installed in late FY12. The new doors have eliminated 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. A crack in the boiler was discovered in February of 2013. Work to repair the boiler will be done in May of 2013 but is incomplete at this time. 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 which showed signs of rot, especially on the south side, were repaired in late FY12. The deteriorating concrete walks are to be replaced along with the curbs and the parking lot asphalt this summer. Heat tubing will be installed in the entrance slab at this time and will be tied into the heating system in another phase much like the Airport Ramp. While performing some work on the Fire Alarm System four 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 appropriated for FY13 and a contract has been let to perform the replacement work. This project is expected to be complete by June 30, 2013. This building is scheduled to be re-painted before the end of FY13. No other Major maintenance work is scheduled for the next couple years.

- Henry Swanson House: This building requires foundation work and much of the floor structure needs 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.
- Library: This building is in good general condition. Issues with limited parking and deteriorating asphalt have prompted a plan to replace the parking area with the center island removed. This change will accommodate additional parking spaces and will remove all walks/stairs in the interior of the parking lot area. While doing this we are planning to re-configuration the driveways and lighting system, eliminating concerns about the fiberglass poles that have arisen in recent years. In early FY 13, the deteriorated concrete walks at the Gazebo Entrance to the building were replaced and heat tubing was installed at that time. Boiler leaks have plagued this building over the last few years with both boilers developing cracks within two years. The last boiler repair was completed in October of 2011, but a new crack in the first boiler opened in early March 2013. This repair will require a replacement boiler and the new boiler will be installed in May 2013. Work to recirculate a portion of the boiler's hot water is being discussed. The Key Card System has been declared obsolete and is in need of replacement. Funds to upgrade this system have been requested for FY14. Funds have also been requested to upgrade the DDC system's main controller and design and install the piping, manifold, actuators and circulation pump required to flow heating fluid through the heat tubing installed in

the new side walk near the gazebo entrance. On the horizon for this building is exterior painting and possibly carpet replacement in FY16 and a possible Capital project to expand the building in 2019-2020.

- **Museum:** This building is in good general condition. The parking lot light poles are showing stress cracks. These poles are likely to fail under high winds and replacement will need to be considered. Unless new information is made available, risk of peripheral damage versus budget constraints need to be considered to determine replacement schedule. Special inspection of the FM200 Fire Suppression system bottles was completed in FY12. Other work on this system is needed to make this system function as required by code but it is work that will need to be performed by a Fire Alarm Specialist as it pertains to the programming of the fire alarm system. Funds to complete this work have been requested for FY14. Funds have also been requested to upgrade the main controller of the DDC (Heating Control) system and to repaint the exterior of the building, including the fuel tank, in FY14. No Major Maintenance is being considered until FY16 when exterior walks and possibly exterior lighting upgrades will be considered.
- **PCR Building:** This building has the highest amount of public use of any structure within the City's facilities except the Airport, and maintenance costs are proportionate to that use. Structurally and mechanically, this facility is in good condition and most repairs are to architectural finishes or equipment. The parking lot lighting fixtures were replaced with new LED fixtures during the renovation work of FY11 but the fixtures do not appear to be suited for the winds of Unalaska. These fixtures will need to be replaced with fixtures that have better wind load specifications. Funding for the upgrade of the Parking lighting fixtures will most likely be requested for FY15. The only Major Maintenance work in progress is the replacement of the exterior steel man with fiberglass doors. Funding for two doors was included in the FY13 budget and a

request for funds to purchase the remaining two doors has been included in the FY14 Budget.

- **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 will have been replaced by the end of FY13. New anti-vortex drain covers that are required by Federal law under the Virginia Graeme Baker Pool & Spa Safety Act were installed at the same time as the Air Handler work was being done. Funding for new acoustical panels to be installed in the Natatorium and Cardio rooms has been requested for FY14. Major maintenance needs for this facility in the next couple years will include new lockers, new fiberglass doors, and new benches in the Locker Rooms as well as a secondary pool water sanitizing system.
- **Public Safety Building:** The finish coat of paint placed on the mansard's steel siding, several years ago has failed in some areas, yet the prime coat has not deteriorated. At this time, some repairs are scheduled to take place on the bottom edge of the mansard steel and once complete a project to repaint the steel siding at this facility will be set up. The original copper water piping in this facility, though it meets code, was the thinnest material that met code at the time this facility was built. Leaking sections have been found on several different occasions and, when removed, the sections revealed areas where the copper had become very thin due to the extremely soft nature of our supply water. The problem is not too costly at this time but may develop into an issue in the future. The vinyl floor coverings were replaced this fiscal year as scheduled and several small projects were completed at that time. The Dispatch office has received some changes in cabinet layout and furniture layout making the work stations much more ergonomic for staff. Funding has been requested to repaint the Fuel Tank in FY14. The existing

configuration in the DMV office is not well suited for the way the division must conduct business with the public. Too little space has been allotted for persons filling out forms or taking tests, making the office too crowded to conduct other business at times. Work to remedy this issue will be done this coming fiscal year.

- **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 existing heating fuel tanks on this site need to be repainted and funding has been requested for FY14. New carpets were recently installed as per the FY13 major Maintenance Schedule for this facility. No Major Maintenance projects are scheduled for this facility until FY15 when the DDC Controller should be updated.
- **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 suspected so FM staff has worked to seal the roof. This work has little effect on the water appearing above the

insulation blanket so condensation is most likely the cause. At this time, no work is being planned to relieve the issue and no complaints are being made by the tenants. The electrical Transformer and exterior Electrical service need to be 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. A capital project to reside the building was funded in FY 13 and replacement work will be complete by the end of FY13, as will the repainting of the entire facility. Funding for new Composite Exterior Doors has been requested for FY14 in order to replace the original steel doors that are not working well due to the waterfront location. The water service room has experienced flooding more than once because a Pressure Reduced Back Flow Preventer Valve has opened due to sediment in the water supply. This valve, when stuck open, allows a large volume of water to flow on to the floor of the service room. The flow is much more water than can be drained with the existing floor drain and on one occasion the flow was not noticed before the water level rose above the level of the main building's floor structure, allowing water to enter the other spaces of the building. Funding has been requested to add a daylight drain system from this space to eliminate the possibility of the building being flooded in the future.
- **Spit Dock Electrical Switch Van:** This facility is in fair condition and is in the process of receiving a new paint job which will be completed by the end of FY13. No other Major Maintenance projects are planned for this facility for the next several years.
- **Supply Warehouse:** The steel roof of this building was painted in FY09 in an effort to slow deterioration of the steel. The roof coating has been working and a new roof installation has been delayed for several years. Since this coating system is proving to extend the life of the steel, funds are being requested for FY14 which will allow the

same painting system to be used on the side walls. The side wall paint coating will be completed after the FM staff has replaced damaged steel panels purchased with funding provided in FY13. After the painting of the walls is complete, 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 three 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, was repainted in FY13. This painting was done to stop the flaking of the Hardi-Plank type siding. The siding will be watched closely to see if the paint controlled the flaking or not. New water sanitation regulations and facility requirements drive the need to replace the Pyramid Control building in the near future. Plans have been developed at this time. Aside from the replacement of the Pyramid Control Plant, no other Major Maintenance Projects are planned until 2016, when several of

the water facilities will be due for exterior painting.

- 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 will be addressed when the new treatment facility is constructed and the old plant is re-furbished to accept a new role. Exterior painting of the roof and walls will also be done with the construction of the new WWTP. Aside from the work scheduled in the transition from the old treatment process to the new, no Major Maintenance work is expected at this facility in next couple years.
- Ptarmigan Road 8-Plex: An 8-Plex apartment building was constructed in FY12 to house Teachers and Public Safety Employees. This structure replaced 12 old trailers that the City owned. This change has eliminated a great deal of maintenance work for housing and a reduction is expected for the life of the structure. No Major Maintenance work is scheduled for this facility in the next couple years.
- Loop Road 4-Plex: This building is in fairly good condition. A FY 13 Capital Project has brought about the construction of a standalone boiler room for this facility. The boiler room will be complete by June 1, 2013 and the old boiler in the original boiler room will be removed. The original hot water maker will remain as it appears to be in serviceable condition yet and may give several more years of mostly trouble free operation. This building was last painted in FY06 and, now that the new boiler room is complete should be repainted. Funds for repainting have been requested in the FY14 Budget. Repainting will not only upgrade the protective coating over the exterior wooden components but will allow for the main building and boiler room colors to be matched. They may even choose to match the colors of the 8-Plex next door. The fuel tank was replaced in FY11 and has now been relocated to accommodate



the new boiler room extension. The fuel tank now sets on a solid concrete pad that will keep the tank stable. New exterior doors have been purchased with FY13 funds and will be installed as soon as in-house labor is available. No other Major Maintenance projects are scheduled for this facility until FY17 or later.

- **Lear Road Duplexes:** These buildings are in good condition. The wood frame windows were replaced in FY12 with new Vinyl Framed windows and new composite exterior doors have been purchased. The new doors will be installed as soon as in-house labor is available. Most of the building exteriors were re-painted after the windows were installed and only a small amount of painting remains to be completed. To complete this painting, the Facilities Maintenance Staff will need to resurface the soffits prior to the painting. The material is here and the work will be complete as soon as in-house labor is available. No other Major Maintenance work is scheduled for these facilities until FY17 or later.
- **Parks:** All parks receive regular maintenance including garbage removal, restroom cleaning, grass mowing, and playground inspection and repairs. At Sitka Spruce and Town Parks, a 2002 Play Ground Safety Audit showed that two playground structures have a few problems, mostly due to the age of the structures and/or type of materials used when they were constructed. Most of this equipment is considered to be structurally sound enough to keep in service for another few years. However, two pieces, the swing set at Sitka Spruce Park and the elevated Play House with the Slide at Town Park, will need replacing in FY15. The Multi- Purpose Court surface at the Ounalashka Community Park is failing. A new grated surface has been purchased and will be installed this summer as soon as in house labor becomes available. At Expedition Park, work to rebuild the access stairs/ramps and Picnic Pavilion has begun with the Gazebo nearly complete. 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.

However, the material to construct the ramp and stairs were not included in the original purchases due to the limited funding available, so additional funding will be requested in FY15 for this work. Re-painting all of the park facilities was completed in FY11 & 12 but in FY12 we noticed the trim on the Concessions Stand at the Community Park was swelled and deteriorating. We plan to replace the exterior trim and repaint it to match the existing trim on the other park facilities. The main deck of the Gazebo at Town Park is not in good condition. As work was completed to replace the stairs at two sides of the structure, staff saw the joists and decking were in need or replacement within the next couple years. That time has expired so Facilities Maintenance has requested funds in the FY14 budget to purchase the material that will replace the joists and decking in the existing Gazebo structure. Facilities Maintenance plans to use in-house labor to complete the work. 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 will be in its final year this coming fiscal year. The new walks are made of treated material and Trex Decking that will give years of good service. Some material still needs to be purchased to complete the project so some funding has been requested in the 14 budget. In-house labor will be used to complete the replacement of the walks. Looking ahead, Major Maintenance Funds will be requested to purchase the materials for the stairway and ramps improvement at Expedition Park, and the two pieces of Playground equipment within the next 2 fiscal years.

- 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 present, the bridge fabricated of steel was repainted in FY2008 and is in fairly good condition. However, one of the cross members of the side truss has filled with water. This situation was brought to our attention when the member swelled and split as the water inside froze. A repair plan

is being considered at this time and funds to do the work may be requested at a later date, depending on the estimated cost of the repair work. The wooden footbridge will not require painting but periodically all threaded fasteners are 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 enough to carry the design loads at this time.

### Facilities Maintenance Issues

- Often materials are purchased in advance of projects and some materials need to be kept on hand for incidental repairs. Costs of these materials are greatly reduced as are shipping costs if the material can be purchased in unit lots rather than individual pieces. Dry storage of these materials is essential to retain their integrity until they are used but 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 not only due to lack of storage space for the man-lift but also to transportation issues. The man-lift is a heavy piece of machinery and must be transported using the City's tilt bed trailer. The trailer is a steep climb for the man-lift, which can 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 sits out in the weather all winter and when the lift must be moved to make a repair, staff must shovel the snow off then either salt the deck or pull it into the wash building to wash the remaining ice from the deck. Once that is done, staff must then wait for an hour or so to allow the deck to dry a bit before they can load the lift. A dry storage place for this tilt bed trailer would save the 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 energy related manufacturing and shipping cost increases. These increases have made repairs and replacements of several additional facility components fall within what is considered “Major Maintenance”. In order to assist in budgeting for these repairs, the Facilities Maintenance Division’s twelve-year-old Major Maintenance plan needs to be reviewed and 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 Tarmac Pedestrian Ramp at the Tom Madsen Airport Terminal
- Resided the Coast Guard Phone building
- Moved the Baler Hazmat building and installed new Electrical Service Equipment
- Replaced the siding on the clerestory and fascia at City Hall
- Replaced the sidewalks at the Gazebo exit of the Library
- Replaced the Baler Building’s boiler
- Installed 2 gates in new Powerhouse Fence
- Installed (5) new exterior exit doors at Burma Road Chapel
- Replaced the last of the steel exterior doors at the Baler Building
- Completed vinyl flooring upgrades at the Public Safety Building
- Completed Dispatch Office revisions at the Public Safety Building
- Moved and reinstalled 4-Plex heating fuel tank
- Installed vinyl framed windows at the Lear Road Duplexes
- Installed new VGB compliant main drain covers at the Aquatics Center
- Completed the special FM200 system bottle inspection at the Museum
- Installed new carpets at the Public Works/Utilities Building
- Repainted Agnes Beach PRV Building

### Tasks in Progress

- Replace existing sliding doors with overhead coil doors at Old Powerhouse
- Repair the wall damage at the Airport Terminal Building
- Complete the Wainscoting at the Airport Terminal Building
- Repaint the exteriors of the Lear Road Duplexes
- Replace the Fire Alarm system at City Hall
- Repaint the Exterior of City Hall
- Replace the cracked boiler at the Library
- Repair a cracked boiler at the Burma Road Chapel
- Replace the steel man doors at the Community Center
- Repair the Mansard steel siding at the Public Safety Building
- Install an new enclosure around the fire extinguishing equipment at the DPW/DPU Hazmat Building
- Exterior painting of the USCG Phone Building
- Exterior painting of the Electrical Van at the Spit Dock
- Construction of a boiler room and new boilers at the Loop Road 4-Plex
- Exterior painting at the Lear Road Duplexes
- Replace exterior doors at the 4-Plex and Lear Road Duplexes
- Repair the exterior siding of the Supply Warehouse
- Trim Replacement on the Community Park Concessions Building
- Surface replacement at the Unalaska Community Park's Multi-Purpose Court
- Replace Gazebo in Expedition Park
- Replace walks at Memorial Park

### Recommended Improvements

- Replace remaining sliding door at the old Powerhouse with overhead coil door
- Install a new DDC UNC Controller at the Tom Madsen Airport Terminal Building

- Design and install the glycol supply piping and equipment for the tarmac ramp ice melt system at the Tom Madsen Airport Terminal Building
- Install new Entry Walk Off Mats at the Tom Madsen Airport
- Install new walks, curbs and parking lot lighting at City Hall
- Install new Ice Melt system at the Main Entry at City Hall
- Design and install the remaining piping and equipment for the Entry Walk Ice Melt system at the Library
- Update the DDC Main Controller at the Library
- Update the card reader security system at the Library
- Install new curbs and parking lot lighting at the Library
- Reprogram the Fire Alarm System to meet code as it pertains to the FM200 System at the Museum
- Update the main DDC controller at the Museum
- Re-paint the Fuel Tank and Building's exterior at the Museum
- Replace the Acoustical panels at the Aquatics Center
- Replace the lockers and locker room benches at the Aquatics Center
- Replace the steel Locker Room doors at the Aquatics Center
- Replace the Parking lot Lighting Fixtures at the Community Center
- Revise the DMV Office layout at the Public Safety Building
- Paint the fuel tanks at the Amaknak Fire Garage, the Public Safety Building at the Community Center and 3 at the DPW/DPU facilities.
- Update the main DDC Controller at DPW/DPU
- Repaint the structural steel framing at the loading dock at the UMC Warehouse
- Repaint the Electrical Service Equipment at the UMC Warehouse
- Install Composite doors at the USCG Phone Building
- Install a day-lite Floor Drain in the Water Service Room at the USCG Phone Building
- Paint the exterior walls of the Supply warehouse
- Replace the stairs and ramps at Expedition Park
- Replace the floor structure of the Town Park Gazebo
- Replace the swing set at Sitka Spruce Park
- Replace the elevated playhouse and slide at Town Park
- Replace the cross member of the steel Iliuliuk River Footbridge

- Tighten fasteners on wooden Iliuliuk River Footbridge
- Determine future of the 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 at a high rate of operational readiness, with all units being ready for use at a moment's notice.
- The RD has a good working relationship with other Departments and Divisions including, the Unalaska City School District, Qawalangin Tribe, and local businesses, allowing the RD to perform our work in a cooperative manner.
- Drainage issues city-wide are improving as ditching and culvert projects continue.
- 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.

- Limited land for snow storage slows snow removal efforts and increases operational costs.
- Years of adding gravel to the road base for annual maintenance and drainage improvements have impacted some adjoining private property access.

### 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 city-wide.
- 2012 pavement resurfacing project decreased the pavement repair maintenance hours.

### Tasks in Progress

- 2013 City Hall parking lot improvements.
- 2013 Airport parking lot improvements.
- Developing GIS infrastructure data.
- Asphalt hot patch in areas of paved roads as needed.
- Tracking material and labor costs.

### Recommended Improvements

- Increase snow storage areas and develop improvements for primary snow storage area.
- Develop Tsunami Safety Zone for City Equipment.
- Expand useable flat properties for the City.
- Evaluate gravel road maintenance methods and develop recommendations for cost-effective options to reduce impacts to



adjoining private property.

### **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.
- The aging fleet requires more repairs but limited warehouse space restricts the amount of parts that can be kept on hand, thereby increasing the downtime of the equipment/vehicles.

#### Tasks Completed

- Implemented new tire system to minimize winter chain use.
- Performed inspection at manufacturer's facility, completed training and put into service the City's new Ambulance.
- Rebuilt small salt spreader.
- Rebuilt largest gravel spreader.

### Tasks in Progress

- Reviewing Rolling Stock Replacement Plan to update replacement projections for all heavy and light equipment.

### Recommended Improvements

- Construct inside or covered parking area for occasional use equipment and additional parts.
- 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

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

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

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

#### Tasks Completed

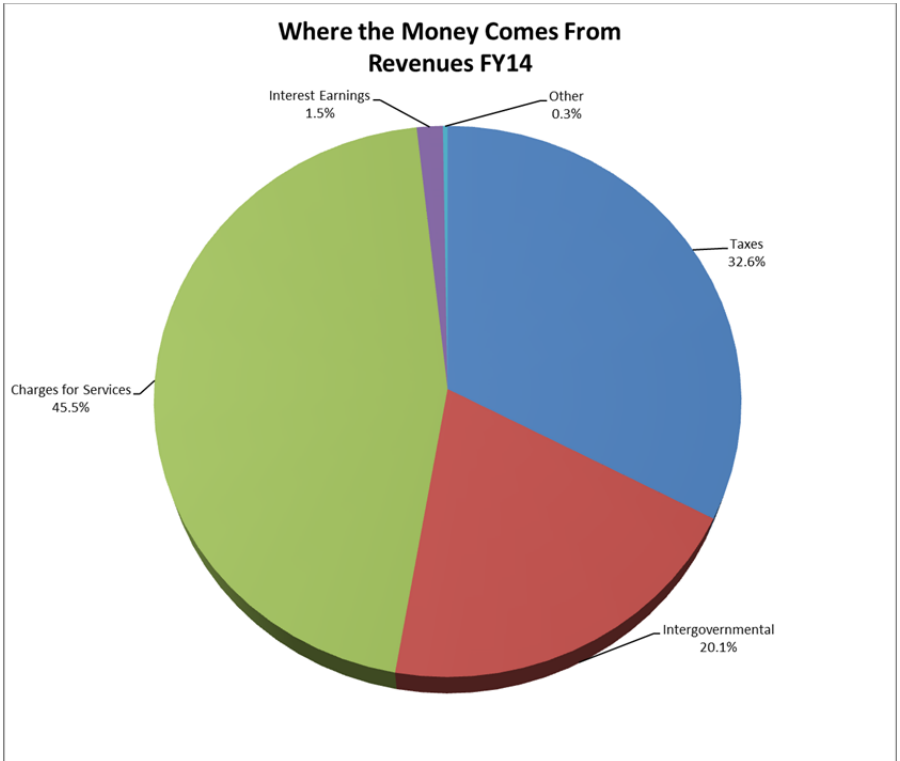
- Received three pieces of new equipment.
- Sold two vehicles.
- Conducted two surplus sales in FY13.
- Annual inventory discrepancies were less than 2 percent.

#### Tasks in Progress

- Cross Training Storekeeper I positions.

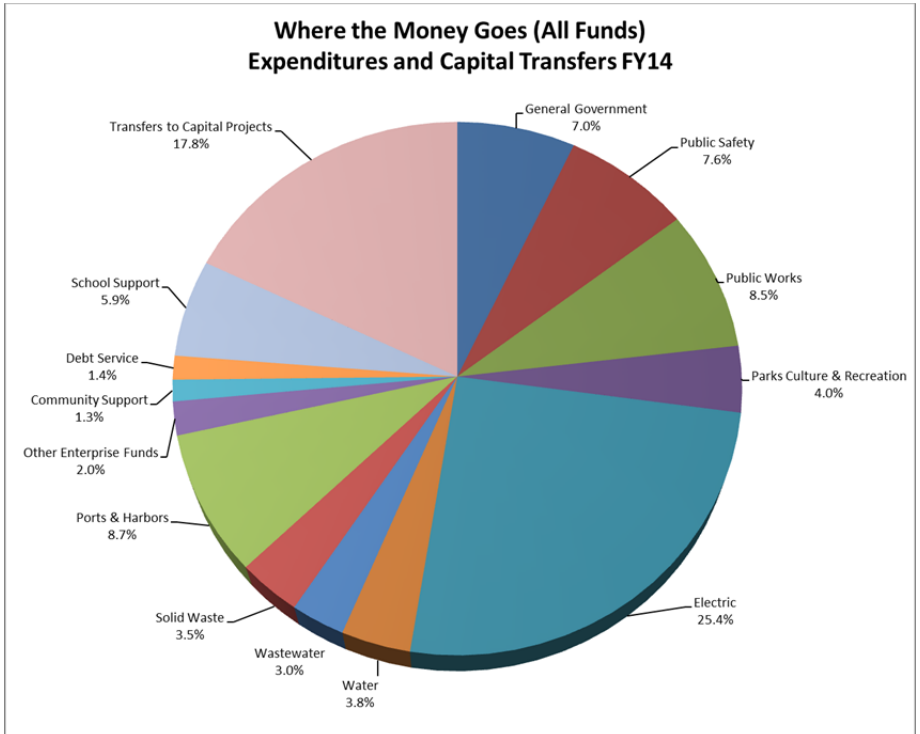
#### Recommended Improvements

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



**REVENUES BY TYPE**

	FY09	FY10	FY11	FY12	FY13 (budget)	FY14 (budget)	% Change from FY13 to FY14
Taxes	19,513,870	16,762,326	20,900,960	24,038,872	21,045,000	21,893,000	4.03%
Intergovernmental	13,177,907	12,937,512	11,323,987	12,806,786	13,439,146	13,478,733	0.29%
Charges for Services	20,803,037	19,795,576	24,125,898	30,197,823	29,963,080	30,520,875	1.86%
Interest Earnings	5,618,305	2,651,224	1,603,285	1,067,571	1,000,000	1,000,000	0.00%
Other	1,162,886	300,782	1,481,953	(21,004)	182,500	182,500	0.00%
<b>TOTAL</b>	<b>60,276,005</b>	<b>52,447,420</b>	<b>59,436,083</b>	<b>68,090,048</b>	<b>65,629,726</b>	<b>67,075,108</b>	<b>2.20%</b>



See next page for detailed information of expenditures by type or function.

**EXPENDITURES BY TYPE OR FUNCTION**

	FY09	FY10	FY11	FY12	FY13 (budget)	FY14 (budget)	% Change from FY13 to FY14
<b>General Government</b>	3,836,594	4,013,119	3,571,548	3,916,673	4,957,909	4,782,680	-3.53%
<b>Public Safety</b>	4,227,891	4,307,627	4,236,940	4,030,551	5,107,167	5,183,234	1.49%
<b>Public Works</b>	5,015,862	5,202,844	5,142,804	5,131,731	5,795,508	5,815,248	0.34%
<b>Parks Culture &amp; Recreation</b>	5,101,374	2,138,623	2,193,966	2,232,849	2,674,252	2,745,989	2.68%
<b>Electric</b>	10,367,703	10,614,815	14,259,474	15,173,096	17,438,593	17,312,452	-0.72%
<b>Water</b>	1,987,095	2,091,354	2,278,746	2,367,604	2,514,233	2,582,973	2.73%
<b>Wastewater</b>	1,532,355	1,559,838	1,952,902	1,991,258	1,902,597	2,024,497	6.41%
<b>Solid Waste</b>	1,721,687	1,814,029	2,378,601	2,439,687	2,528,680	2,389,014	-5.52%
<b>Ports &amp; Harbors</b>	4,062,778	3,947,416	3,911,340	4,886,749	5,676,755	5,914,958	4.20%
<b>Other Enterprise Funds</b>	1,017,292	1,120,487	1,034,781	1,208,855	1,461,975	1,389,442	-4.96%
<b>Community Support</b>	852,547	842,656	1,000,178	931,803	1,074,191	889,026	-17.24%
<b>Debt Service</b>	616,570	1,101,429	1,148,058	1,150,608	983,175	988,313	0.52%
<b>School Support</b>	3,749,715	3,736,487	3,828,382	4,024,461	4,216,484	4,029,640	-4.43%
<b>Transfers to Capital Projects</b>	13,405,752	22,879,240	774,362	10,413,550	8,391,719	12,164,473	44.96%
<b>TOTAL</b>	<b>57,495,215</b>	<b>65,369,964</b>	<b>47,712,082</b>	<b>59,899,475</b>	<b>64,723,238</b>	<b>68,211,939</b>	<b>5.39%</b>