

MANAGER'S REPORT

TO: Mayor Tutiakoff
City Council Members

FROM: Chris Hladick, Interim City Manager
William Homka, Acting City Manager

DATE: February 28, 2023

1. **CAPSIS:** Staff completed entries to CAPSIS on Tuesday, February 14. Five projects were submitted and are:
 - a. Captains Bay Road – Waterline Extension
 - b. Electrical Interconnection Project
 - c. Robert Storrs Small Boat Harbor Improvements
 - d. Unalaska Marine Center LCD Dredging
 - e. Tom Madsen Airport Terminal Upgrades – Planning and Engineering
2. **Budget:** Highlights for this report are:
 - a. Proprietary Funds – Finance is preparing a summary of the proprietary funds for City Council's review at the March 9 City Council meeting.
 - b. CMMP – Staff plans a detailed review of the FY24 CMMP on March 9.
 - c. We plan to present FY24 plans for rolling stock, facilities maintenance and community support grants on March 28, as well as ask Council to approve the property tax millage rate.
 - d. Department Budgets - Budget entries are due Friday, February 24. We will review them with directors during regularly scheduled department meetings the week of March 6.
 - e. Insurance – Risk has prepared the insurance budgets for FY24. Overall the rates will increase 15%. Factors causing the increases include market rate adjustments, property value increases and the City's claims experience.
 - f. Housing - Administration has used city housing as a recruitment tool for at least 7 years. Units have been held open to attract new employees, but at the same time this practice hurts the housing proprietary fund. We currently have 5 vacant units – 2 at Lear Road and 3 on Loop Road. This year, Administration's budget proposes \$55,500 to cover monthly rent and utility costs for holding units empty for recruitment efforts.
3. **Juneau Lobby Trip:** Scheduled for the week of March 13 in Juneau, both Chris Hladick and Bil Homka will be attend along with Mayor Tutiakoff and Council Member Robinson.
4. **Staffing:** Only two acceptable applications have been received for Police Chief. We intend to hire a recruitment firm to assist with filling this position. We have 24 vacancies as of February 23. Recently filled positions include temporary fire fighters, solid waste operator, water division supervisor and communications officer. Key vacancies include:
 - a. City Manager – Chris Hladick, Interim
 - b. Police Chief – Vacant
 - c. Fire Chief – Ben Knowles, Acting
 - d. Public Works Director – Scott Brown, Interim
 - e. Planning Director - Vacant
 - f. Finance Director – Clay Darnell, Interim
5. **Captains Bay Road Corridor:** Public Works and Public Utilities have been working on the Pyramid Creek bridge crossing. Regan Engineering is designing the waterline all the way to Trident's proposed site. The waterline design cost is covered by a Denali Commission grant.
6. **Compensation Study for Non-Represented Employees:** Preparing the RFP and scope of work. RFP should be issued the week of February 27.