

CITY OF UNALASKA
UNALASKA, ALASKA

ORDINANCE 2023-10

CREATING BUDGET AMENDMENT #1 TO THE FISCAL YEAR 2024 BUDGET, APPROPRIATING \$252,224 FROM THE GENERAL FUND TO CREATE THE EMERGENCY CLIFF FACE STABILIZATION ON BALLYHOO ROAD PROJECT; RECOGNIZING LOCAL SUPPORT REVENUE OF \$13,090.59 IN THE GENERAL FUND AND INCREASING THE PCR OPERATING BUDGET BY \$13,090.59 FOR THE SENIOR EXERCISE PROGRAM; AND ACCEPTING STATE OF ALASKA DEPARTMENT OF HEALTH HEC GRANT FOR \$78,500 TO FUND EMS EQUIPMENT UPGRADES AND DATA SHARING CAPABILITIES WITH THE IFHS CLINIC

BE IT ENACTED BY THE UNALASKA CITY COUNCIL

- Section 1. Classification: This is a non-code ordinance.
 Section 2. Effective Date: This ordinance becomes effective upon adoption.
 Section 3. Content: The City of Unalaska FY24 Budget is amended as follows:

- A. That the following sums of money are hereby accepted and the following sums of money are hereby authorized for expenditure.
 B. The following are the changes by account line item:

Amendment No. 1 to Ordinance 2023-03

	Current	Requested	Revised
I. OPERATING BUDGETS			
A. General Fund			
Sources:			
Appropriated Fund Balance	\$ -	\$ 252,224	\$ 252,224
Local Support - APIA	\$ -	\$ 13,091	\$ 13,091
State of Alaska Grant	\$ -	\$ 78,500	\$ 78,500
	\$ -	\$ 343,815	\$ 343,815
Uses:			
Transfers to Enterprise Capital Projects	\$ -	\$ 252,224	\$ 252,224
Parks, Culture and Recreation - Rec Programs	\$ 953,104	\$ 13,091	\$ 966,195
Fire & EMS	\$ 1,759,581	\$ 78,500	\$ 1,838,081
	\$ 2,712,685	\$ 343,815	\$ 3,056,500
II. CAPITAL BUDGETS			
A. Port Project Budget			
Emergency Cliff Face Stabilization Ballyhoo Road Project			
Sources:			
Transfers from General Fund	\$ -	\$ 252,224	\$ 252,224
Uses:			
Emergency Cliff Face Stabilization Project	\$ -	\$ 225,224	\$ 225,224

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on October 10, 2023.

 Vincent M. Tutiakoff, Sr.
 Mayor

Attest:

 Estkarlen P. Magdaong
 City Clerk

City of Unalaska
Summary of Budget Amendment and Schedule of Proposed Accounts
FY24 Budget Amendment 1

- 1) General Fund - Operating Budget
 - Add \$252,224 to Appropriated Fund Balance
 - Add \$13,090.59 to Rec Program Temp Employees for APIA senior exercise program
 - Add \$78,500 to Fire/EMS - Grants for equipment upgrades and IFHS data sharing
- 2) Port Fund Capital Projects Budget
 - Add \$252,224 to Transfers from General Fund
 - Add \$252,224 to Emergency Cliff Face Stabilization Ballyhoo Road Project budget

	<u>Org</u>	<u>Object</u>	<u>Project</u>	<u>Current</u>	<u>Requested</u>	<u>Revised</u>
1) <u>General Fund - Operating Budget</u>						
Sources:						
Appropriated Fund Balance	01010049	49900		\$ -	\$ 252,224.00	\$ 252,224.00
PCR Private Contributions	01012047	47400		\$ -	\$ 13,090.59	\$ 13,090.59
Other Grants-DPS	01011041	42198		\$ -	\$ 78,500.00	\$ 78,500.00
Uses:						
Transfer to Enterprise Capital Projects	01029854	59940		\$ -	\$ 252,224.00	\$ 252,224.00
Rec Programs - Temp Employees	01023251	51200		\$ 22,000.00	\$ 13,090.59	\$ 35,090.59
Fire/EMS - Grants (Supplies)	01021552	56450		\$ -	\$ 78,500.00	\$ 78,500.00
2) <u>Port Fund - Capital Project Budgets</u>						
Emergency Cliff Face Stabilization Ballyhoo Road Project						
Sources:						
Transfer from General Fund	54119848	49100	PH24A	\$ -	\$ 252,224.00	\$ 252,224.00
Uses:						
Engineering and Architectural	54127053	53240	PH24A	\$ -	\$ 54,806.00	\$ 54,806.00
Construction Services	54127053	54500	PH24A	\$ -	\$ 151,860.00	\$ 151,860.00
Contingency	54127053	55912	PH24A	\$ -	\$ 45,558.00	\$ 45,558.00

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Peggy McLaughlin, Port Director
Through: Marjie Veeder, Acting City Manager
Date: September 26, 2023
Re: Ordinance 2023-10: Creating FY24 Budget Amendment #1, to provide funding for the Emergency Cliff Face Stabilization Ballyhoo Road Project

SUMMARY: If adopted, Ordinance 2023-10 will create FY24 Budget Amendment #1 to provide emergency funding for cliff face stabilization on Ballyhoo Road, and transfer funds from GL Fund 01029854-59940 to 54119848-49100-PH24A in an amount not to exceed \$252,224. This proposed amount of emergency funding will fund the planning, equipment, mobilization, labor, and project oversight required to safely remove the immediate rock hazard on Ballyhoo Road, City parcel 01-09-200. There are two contractors: R&M Consultants, in charge of geology, planning, and assessment; and Southeast Road Builders, in charge of implementing methods and the removal of the rock hazard on Parcel 01-09-200. The second reading for final approval of the ordinance is requested for October 10, 2023.

PREVIOUS COUNCIL ACTION: Council has had no formal action for this project, but have been briefed on the mitigation efforts in process. This request is the first request for formal action.

BACKGROUND: In December of 2022 a severe storm caused community-wide flooding and mud and rock slides. These hazards included landslides and rock fall on and in the vicinity of Ballyhoo parcel 01-09-200. Once the water had receded, large rock falls continued. A significant threat was identified on Ballyhoo Road parcel 01-09-200 in the form of a large overhanging rock wedge with a potential slip plane. A similar rock hazard fell in 2014 and caused damage to the warehouse on the same plot. Ultimately, the City was responsible for approximately \$315,000 for the 2014 damages.

DISCUSSION: The emergency funding is requested as the threat of rock falls still exists, and property and human safety are at imminent risk. It is anticipated that the freeze and thaw cycles of winter could provoke the rock wedge to break loose. Weather is not the only risk. In June 2023, a forklift-sized rock fell from underneath wedge and along the slip plane. It is clear that action needs to be taken.

R&M conducted the first assessment in February and provided the City with names of contractors with scaling and rock anchoring expertise. We contacted each of those companies and had one response from Southeast Road Builders. We are considering this an emergency project and consequently are doing our due diligence to avoid sole sourcing, but also understand the urgency in expediting this project.

There are a few layers to the structure of this project.

First, there are two contractors involved, R&M Consultants and Southeast Road Builders. The proposals are structured with a phased approach. Attached with this memo are 2 proposals from Southeast Road Builders and one from R&M Consultants.

The first layer will be to hand-scale loose rock and break free and remove any potential hazards without aggressive action. This is outlined in the first proposal (Phase 1) from Southeast Road Builders. The proposal for this phase shows lump sum costs for mobilization and fixed costs and consumables along with daily rates for crew time for the other tasks. Their proposal states that it is anticipated to be four days for hand scaling (task 2) and two days for the blasting expert/manager onsite (task 3). By inputting their assumed number of days multiplied by the daily rate for tasks 2 and 3, we can assume a total estimated cost of phase 1 to be \$75,280.

After the hand-scaling is complete, R&M will reassess the rock over hang and determine whether or not more aggressive efforts need be taken to secure the rock face. If further rock removal is required Southeast Road Builders has provided a proposal for blasting and removing additional rock hazards. The proposal for phase 2 is a little clearer with the days included in the quantity for tasks 2 and 3. The total estimated cost for phase 2 is \$76,580.

Totaling phase 1 work and phase 2 work gets us to \$151,860. Staff recommends a contingency of 30% added, for a total cost of work, with contingency, of \$197,418.

Geotechnical expertise shall be provided by R&M Consulting. R&M did the initial assessment of the rock face in February 2023. R&M will work with the contractor for the duration of the project to provide hazard removal assessment services during the removal process and an assessment report to conclusions and recommendations at the completion of the removal effort. Their proposal is attached (Latitude 54 Hazard Removal Proposal) and is in the amount of \$47,606.

We have also requested the addition of \$7,200 into the project to cover the initial consultation done by Southeast Road Builders, which brings the budget amendment request to \$252,224.

ALTERNATIVES: Council may choose to approve the budget amendment and fund the project; or not approve the funding. Council could also choose to put this through the traditional CMMP process, which is not recommended due to the imminent danger to people and property.

FINANCIAL IMPLICATIONS: This mitigation will be funded by the general fund.

LEGAL: There are no immediate legal requirements to this, but failing to address this will likely result in future liability to the City.

STAFF RECOMMENDATION: Staff recommends adoption of Ordinance 2023-10.

PROPOSED MOTION: First reading: I move to introduce Ordinance 2023-10 and schedule it for second reading and public hearing on October 10, 2023.

CITY MANAGER COMMENTS: I support the Staff Recommendation. It is important to shore up this cliff face to prevent future damage to people and property.

ATTACHMENTS:

1. SE Road Builders - Phase 1 Proposal
2. SE Road Builders – Phase 2 Proposal
3. R&M Consultants, Inc.



HC60 Box 4800
 Haines, Ak 99827
 PHONE: 907-766-2833
 FAX: 907-766-2832

CONTRACTOR'S LICENSE NO.: 134313
 BUSINESS LICENSE NO.: 1086571

QUOTATION FOR:

International Port of Dutch Harbor (Unalaska)
 Attn: Marc Kielmeyer, Project Engineer
 Unalaska, Alaska 99692

OWNER: - City of Unalaska
 DATE: September 17, 2023

Project:

PHASE I - Latitude 54 Rockfall Mitigation (scaling only)

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	AMOUNT
1	Mobilization	L.S.	All Req'd	\$29,000.00	\$29,000.00
2	Daily Rate - scaling/anchors (Site Development)	ea.	day	\$6,495.00	
3	Blasting/Matting/Scaling Manager (prep for phase II)	ea.	day	\$2,200.00	
4	Fixed Costs- (consumables and rentals)	L.S.	All Req'd	\$15,900.00	\$15,900.00
	TOTAL AMOUNT OF QUOTATION				\$44,900.00

L.S.(Lump Sum)/TBD(To Be Determined)/ea.(Each)/C.S.(Contingent Sum)/Tn(ton)/c.y.(cubic yard)

Borough Sales Tax Added Where Applicable

NOTES:

1 ea. mobilization - in/out

Without scaling incidental areas (away from wedge), we don't anticipate over 4 days of work, - R&M will direct accordingly
Item #3 - We don't expect this to be over a 2-day task to analyze and provide a risk assessment

INCLUSIONS:

Mobilization Includes crew to/from, freight for all non available materials/supplies from ANCH/ANCH layover
 Day rate includes rental vehicle/3 ea. laborers/specialist/hotels/perdiem/equip. operating costs
 Scaling at the direction of R&M Consultants (scaling only task)
 9 hour day work day anticipated
 local support for equipment and available consumables
 (Item #3 -Manager will be knowledge of all available resources based upon methods recommended
 (matting/blasting/rock bolting/dowels, etc.)

Anchoring system for scaling personnel

EXCLUSIONS:

Authorization for access above site and scaling debris removal by others
 Permitting
 Performance and Payment Bonding
 non daylight work

- **This quote may be withdrawn if not signed and returned within 30 days.**
- **TERMS: Full payment due within 30 days of invoice, unless defined otherwise via subcontract**
A FINANCE CHARGE OF .88% per month (which is an annual percentage rate of 10.5%) will be imposed on any portion of your account not paid within 30 days after billing date.
- **A service charge of 2.5% will be imposed on all credit card payments**

If this proposal meets your approval, please complete and return. Your signature on one copy returned to us will make this a legal contract for the performance of the above work and your acceptance of the terms listed.

Company: _____

Phone No. _____

Billing Address: _____

Authorized Signer: _____

(printed name)

date: _____

SIGNATURE: _____



HC60 Box 4800
 Haines, Ak 99827
 PHONE: 907-766-2833
 FAX: 907-766-2832

CONTRACTOR'S LICENSE NO.: 134313
 BUSINESS LICENSE NO.: 1086571

QUOTATION FOR:
 International Port of Dutch Harbor (Unalaska)
 Attn: Marc Kielmeyer, Project Engineer
 748 Ballyhoo Road
 Unalaska, Alaska 99692

OWNER: - City of Unalaska
 DATE: September 17, 2023

Project:
Latitude 54 Rockfall Mitigation (Wedge Removal Option - Estimate Only)
Wedge Work Only

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	AMOUNT
1	Mobilization*	L.S.	All Req'd	\$1,600.00	\$1,600.00
2	Set-up (matting-secure site for release)	4.0	day	\$6,495.00	\$25,980.00
3	Professional Services w/ monitoring	4.0	day	\$3,200.00	\$12,800.00
4	Fixed Costs- (consumables, explosives/rentals/matting...)	L.S.	All Req'd	\$36,200.00	\$36,200.00
TOTAL AMOUNT OF QUOTATION					\$76,580.00

L.S.(Lump Sum)/TBD(To Be Determined)/ea.(Each)/C.S.(Contingent Sum)/Tn(ton)/c.y.(cubic yard) Borough Sales Tax Added Where Applicable

NOTES: *Mobilization - Assumes men "on-site" and paid in Phase 1 - otherwise approximately \$25,200.00)
 This assumes we have a quick solution and Phase II immediately transitions from Phase I
 Guestimate of 4-days work for wedge only. (netting/drilling/loading/shooting)
 See phase I for any scaling or manual rock removal requirements

INCLUSIONS:
 Assumes mats or approved protective netting is available in Unalaska
 Day rate includes rental vehicle/3 ea. laborers/specialist/hotels/perdiem/equip. operating costs
 also includes drilling for explosives as directed by specialist
 Blasting magazine, blasting supplies, explosives and initiators are readily available for purchase in Unalaska
 9 hour day work day anticipated
 Local support for equipment and available consumables
 Specialist working with R&M Consultants
 Seismographs and vibration monitoring

EXCLUSIONS:
 Scaling after release of wedge (uncertain of site conditions beyond, behind or above wedge)
 Authorization for access above site by others/Clean-up & removal of scaled and rockfall materials
 Permitting, Performance and Payment Bonding
 Non daylight work

- **This quote may be withdrawn if not signed and returned within 30 days.**
- **TERMS: Full payment due within 30 days of invoice, unless defined otherwise via subcontract**
A FINANCE CHARGE OF .88% per month (which is an annual percentage rate of 10.5%) will be imposed on any portion of your account not paid within 30 days after billing date.
- **A service charge of 2.5% will be imposed on all credit card payments**

If this proposal meets your approval, please complete and return. Your signature on one copy returned to us will make this a legal contract for the performance of the above work and your acceptance of the terms listed.

Company: _____

Phone No. _____

Billing Address: _____

Authorized Signer: _____
 (printed name)

_____ date:

SIGNATURE: _____



September 20, 2023

Ms. Peggy McLaughlin
Director
International Port of Dutch Harbor
City of Unalaska, Alaska

RE: Unstable Slope Hazard Removal Assessment Services
Latitude 54 Building, Dutch Harbor, Alaska

Dear Ms. McLaughlin,

R&M Consultants, Inc. (R&M) appreciates the opportunity to submit this proposal to provide unstable slope hazard removal assessment services to the International Port of Dutch Harbor, City of Unalaska (Unalaska) in support of a known unstable slope located immediately behind and adjacent to the Latitude 54 building along Ballyhoo Road at the Port of Dutch Harbor.

We understand that the City of Unalaska is currently in negotiations with Southeast Road Builders to conduct hazard removal services consisting of rock scaling and possible rock blasting services at the project site. The intent of this effort is to reduce the hazard and risk that the unstable slope poses to the Latitude 54 facility. At the request of the Port and the City, R&M is providing this fee estimate to provide hazard removal assessment services during the removal process and an assessment report with conclusions and recommendations at the completion of the removal effort.

SCOPE OF GEOTECHNICAL HAZARD REMOVAL ASSESMENT SERVICES

R&M will provide the city with on-site geologist/geotechnical engineer with experience in monitoring unstable slope hazard removal operations. During removal operations, the R&M representative will remain on-site to monitor progress and evaluate the slope for any emerging or additional hazards. Of particular concern will be monitoring removal operations to ensure that no overhanging hazards remain and that all areas of differential erosion are addressed. Our scope of work is defined in the following tasks.

- Task 1 Report of Hazard Removal Construction Objectives.
 - R&M will prepare a report that defines objectives and general geometrics of the hazard removal for use as a guide during construction.
 - Contractor will be fully responsible for means and methods to execute the work and for executing the work in a safe manner and without damage to existing facilities.

R&M No. 3052.01

Via E-mail: pmclaughlin@ci.unalaska.ak.us

- Tasks 2 and 3 Rock Scaling and Rock Blasting Support. These tasks include on-site monitoring during construction activities and to assess stability and hazard removal.
- Task 4 Hazard Assessment Reporting. Once hazard removal operations are completed, R&M will prepare a hazard removal assessment report which will include:
 - Summaries of site visit activities, Daily Reports, research, observations, and rock mechanics data;
 - A discussion of any remaining slope stability concerns and underlying failure mechanisms;
 - General conclusions regarding any remaining interpreted slope stability hazards, available mitigation options, and recommendations for mitigation and/or additional investigation; and
 - A photograph log with descriptions depicting conditions referenced in report text.

Field personnel will be under the direct supervision of a Certified Professional Geologist or Professional Civil/Geotechnical Engineer. All geotechnical findings, conclusions, and recommendations will be prepared under the supervision of a geotechnical engineer registered as a Professional Civil Engineer in the State of Alaska.

SCHEDULE

R&M can be able to perform the hazard removal assessment within approximately two weeks following notice-to-proceed. The report will be submitted within three weeks following completion of field work.

ASSUMPTIONS AND CONDITIONS

R&M's proposal and fee are based on acknowledgement that:

- Both the rock-scaling assessment and rock-blasting assessment portions are based on 4-day completion periods. Should conditions warrant additional time on-site, R&M can provide the City with additional fee estimates to complete any increased level of effort.
- Hazard removal assessment activities are conducted prior to significant snowfall and freeze-up.

PRICE

R&M will provide the hazard removal assessment services on a Time and Expenses basis with a not-to-exceed price of **\$47,606**. In this estimate, we have planned for approximately 221 labor hours, and will not exceed that without prior authorization.



CLOSURE

We thank you for the opportunity to propose on this hazard removal assessment effort, and hope our response meets your expectations. Please do not hesitate to contact me at your convenience if you have questions or require additional information.

Sincerely,

R&M CONSULTANTS, INC.



Aaron T. Banks, C.P.G.

Senior Geologist

Attachments: Detailed Cost Estimate (5-pages)

ACCEPTED BY:





R&M CONSULTANTS, INC.

9101 Vanguard Drive • Anchorage, AK 99507 • 907.522.1707
 212 Front Street #150 • Fairbanks, AK 99701 • 907.452.5270

Firm: R&M	Project Title: Latitude 54 Hazard Removal Support	Date: 9/20/2023
Client: City of Unalaska		

Task	Discipline	Task Description	Labor	Expenses	Sub-Contractors	Task Totals	Cost Basis
1	ES	Hazard Removal Construction Objective Planning	\$ 5,676.00	\$ -	\$ -	\$ 5,676.00	T&E
2	ES	Rock Scaling Support	\$ 17,622.00	\$ 4,615.80	\$ -	\$ 22,237.80	T&E
3	ES	Rock Blasting Support	\$ 11,160.00	\$ 1,692.60	\$ -	\$ 12,852.60	T&E
4	ES	Hazard Assessment Reporting	\$ 6,840.00	\$ -	\$ -	\$ 6,840.00	T&E
			\$ -	\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	\$ -	

Total Project Cost Estimate: \$ 47,606

COST ESTIMATE PER TASK

FIRM: R&M Consultants, Inc.			PROJECT TITLE: Latitude 54 Hazard Removal Support								
TASK NO: 1		TASK DESCRIPTION: Hazard Removal Construction Objective Planning					DATE: 9/20/2023				
GROUP: ES		METHOD OF PAYMENT: <input type="checkbox"/> FP <input type="checkbox"/> FPPE <input checked="" type="checkbox"/> T&E <input type="checkbox"/> CUFF					PREPARED BY: A. Banks/T. Ross				
SUB-TASK NO	SUB-TASK DESCRIPTION	Contract Manager	Prof 5 (Geotech)	Prof 4 (Geol)	Prof 3 (Geotech)	Geol 2 (Geotech)					
		L. Story	B. Pintner	A. Banks	B. Mullen	A. Brown					
	Work Planning		2	12	16						
TOTAL LABOR HOURS		0	2	12	16	0	0	0	0	0	0
* LABOR RATES (\$/HR)		\$ 276.00	\$ 246.00	\$ 192.00	\$ 180.00	\$ 108.00	\$ -	\$ -	\$ -	\$ -	\$ -
LABOR COSTS (\$)		\$ -	\$ 492.00	\$ 2,304.00	\$ 2,880.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

EXPENSES					COMMENTS
	ITEM(S)	QUANTITY	UNIT PRICE	TOTAL PRICE	
Project Expenses					1) R&M will prepare a report that defines objectives and general geometrics of the hazard removal for use as a guide during construction.
TOTAL EXPENSES:				\$ -	
R&M Laboratory Testing					
					FIRM'S TOTAL COST OF LABOR (or Fixed Price): \$ 5,676.00
					\$ -
					\$ -
					R&M MATERIAL LABORATORY EXPENSES \$ -
					FIRM'S TOTAL EXPENSES (w/ markup %) 5.0% \$ -
SUB-CONTRACTORS: Firm Initials and Price Per Task					TOTAL SUBCONTRACTOR PRICES (w/ markup %): 5.0% \$ -
FIRM:					

COST ESTIMATE PER TASK											
FIRM: R&M Consultants, Inc.				PROJECT TITLE: Latitude 54 Hazard Removal Support							
TASK NO: 2		TASK DESCRIPTION: Rock Scaling Support						DATE: 9/20/2023			
GROUP: ES		METHOD OF PAYMENT: <input type="checkbox"/> FP <input type="checkbox"/> FPPE <input checked="" type="checkbox"/> T&E <input type="checkbox"/> CPFF						PREPARED BY: A. Banks/T. Ross			
SUB-TASK NO	SUB-TASK DESCRIPTION	Contract Manager	Prof 5 (Geotech)	Prof 4 (Geol)	Prof 3 (Geotech)	Geol 2 (Geotech)					
		L. Story	B. Pintner	A. Banks	B. Mullen	A. Brown					
2.1	Project Management and Coordination		1	4	2						
2.2	Mobilization/Demobilization			4	24						
2.3	Field Investigation		4	8	48						
TOTAL LABOR HOURS		0	5	16	74	0	0	0	0	0	0
* LABOR RATES (\$/HR)		\$ 276.00	\$ 246.00	\$ 192.00	\$ 180.00	\$ 108.00	\$ -	\$ -	\$ -	\$ -	\$ -
LABOR COSTS (\$)		\$ -	\$ 1,230.00	\$ 3,072.00	\$ 13,320.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENSES						COMMENTS					
Project Expenses		ITEM(S)	QUANTITY	UNIT PRICE	TOTAL PRICE	1) Assumes 4 days of rock scaling support. Additional days on site will be billed at a rate of 12 hours per day plus per diem. 2) A site visit will be made by a Senior Geologist or Geotechnical Engineer to monitor hazard removal operations. 3) Assumes no delays due to weather/travel. Should a delay occur, we will negotiate with the City of Unalaska for an equitable resolution. Unforeseen standby will be billed at a rate of 8 hours per day plus per diem.					
2.3	RT between ANC and DUT		1	\$ 1,978.00	\$ 1,978.00						
2.3	Per Diem (Lodging, Meals, Incidentals)		6	\$ 283.00	\$ 1,698.00						
2.3	Vehicle Rental and Fuel		6	\$ 120.00	\$ 720.00						
TOTAL EXPENSES: \$ 4,396											
R&M Laboratory Testing						FIRM'S TOTAL COST OF LABOR (or Fixed Price): \$ 17,622.00 \$ - \$ - R&M MATERIAL LABORATORY EXPENSES \$ - FIRM'S TOTAL EXPENSES (w/ markup %) 5.0% \$ 4,615.80 TOTAL SUBCONTRACTOR PRICES (w/markup %): 5.0% \$ -					
SUB-CONTRACTORS: Firm Initials and Price Per Task											
FIRM:											

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Roger Blakeley, PCR Director
Through: Marjie Veeder, Acting City Manager
Date: September 26, 2023
Re: Ordinance 2023-10: Creating FY24 Budget Amendment #1
To receive \$13,090.59 from the Aleutian Pribilof Islands Association to pay an instructor for the Senior Exercise Program

SUMMARY: Ordinance 2023-10 accepts \$13,090.59 to fund the Senior Exercise Program.

PREVIOUS COUNCIL ACTION: In 2019, Council approved a similar request for \$7,000 to start the program. The program was successful, with funding from Aleutian Pribilof Islands Association (APIA). Due to the COVID-19 pandemic and the inability to offer regular instructor led classes in FY21 this funding request was not made in 2020. Council approved a similar budget amendment for \$7,200 in FY22 and \$10,000 in FY23 which allowed the Department of Parks, Culture (PCR) to continue offering this programming in partnership with APIA.

BACKGROUND: APIA partnered with PCR to develop a senior exercise program. APIA received a grant to fund the program and works with PCR to provide an instructor. PCR requests a budget amendment to allocate an additional \$13,090.59 to 01023251-51200 (Temporary Employees) to hire the instructor for this program. This amount reflects the amount of money APIA received to fund the personnel portion of the program.

PCR will invoice APIA for the hours worked by the instructor and we will receive reimbursement for those hours up to the \$13,090.59 outlined in the APIA grant. The result is \$0 net loss to the city, and gives PCR the ability to provide a much-needed senior exercise class in cooperation with APIA. The program will end when the grant funds are exhausted.

DISCUSSION: Staff requests \$13,090.59 to pay the Instructor for the Senior Exercise Class held up to three times per week. Without this grant funding PCR would not be able to offer this senior exercise program to the community.

ALTERNATIVES: Council may choose to approve the budget amendment and fund the program; or not approve the funding and cancel the program.

FINANCIAL IMPLICATIONS: None

LEGAL: None

STAFF RECOMMENDATION: Staff recommends adoption of Ordinance 2023-10.

PROPOSED MOTION: First reading: I move to introduce Ordinance 2023-10 and schedule it for second reading and public hearing on October 10, 2023.

CITY MANAGER COMMENTS: I support the Staff Recommendation.

ATTACHMENTS: None

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Ben Knowles, Fire Chief
Through: Marjie Veeder, Acting City Manager
Date: September 26, 2023
Re: Ordinance 2023-10: Creating FY24 Budget Amendment #1
To receiving funding from State of Alaska Department of Health to update life-saving equipment and increase data sharing capabilities with IFHS

SUMMARY: Accepting grant funding from the State of Alaska, Department of Health, Division of Public Health – Division of Healthy and Equitable Communities, in the sum of \$78,500.

PREVIOUS COUNCIL ACTION: None

BACKGROUND AND DISCUSSION: The Unalaska Fire Department continues to progress its level of pre-hospital emergency care for the community by continually updating equipment and services to the highest level of industry standards. Augmenting funding has been a priority to ensure adequate funding and keeping a balanced budget. Recently, the fire department was awarded a no-match grant from the State of Alaska, Department of Health, Division of Public Health – Division of Healthy and Equitable Communities, in the sum of \$78,500.

This is a no-match grant and will allow the fire department to upgrade much needed life-saving equipment and increase our data sharing capabilities with the IFHS clinic. These funds will also support the Mobile Integrated Healthcare pilot program. The State will be invoiced directly for purchases.

Equipment	Cost (est.)	Justification
Updated Laryngoscopes	\$ 15,000.00	Updated respiratory equipment was identified during the pandemic. The need for intubation rose significantly.
Phlebotomy Infrared Lights	\$ 4,000.00	Aid to be able to gain peripheral IV access in sick and dehydrated patients, or those patients with poor vascular structure, i.e.. Elders, infants, etc...
Vital Stations	\$10,000.00	Vital station for medical trailer. Mounted inside at each patient station to be able to easily and quickly assess vital signs.

Server Update and Data Sharing	\$ 40,000.00	Server update for out dated IT equipment at IFHS Clinic. This will allow us to pursue new partnerships and be able to data share more efficiently across all platforms increasing the level of continuous care provided by FIRE/EMS and IFHS.
<hr/>		
Data Terminals	\$ 9,500.00	Tablets to be able to check-in and record patient contacts during community general wellness and pop-up vaccination clinics.
Est. Total: \$78,500		

ALTERNATIVES: Council could choose to not accept the grant funding.

FINANCIAL IMPLICATIONS: None

LEGAL: None.

STAFF RECOMMENDATION: Staff recommends approval.

PROPOSED MOTION: I move to introduce Ordinance 2023-09 and schedule it for public hearing and second reading on October 10, 2023.

CITY MANAGER COMMENTS: I concur with the Staff Recommendation.