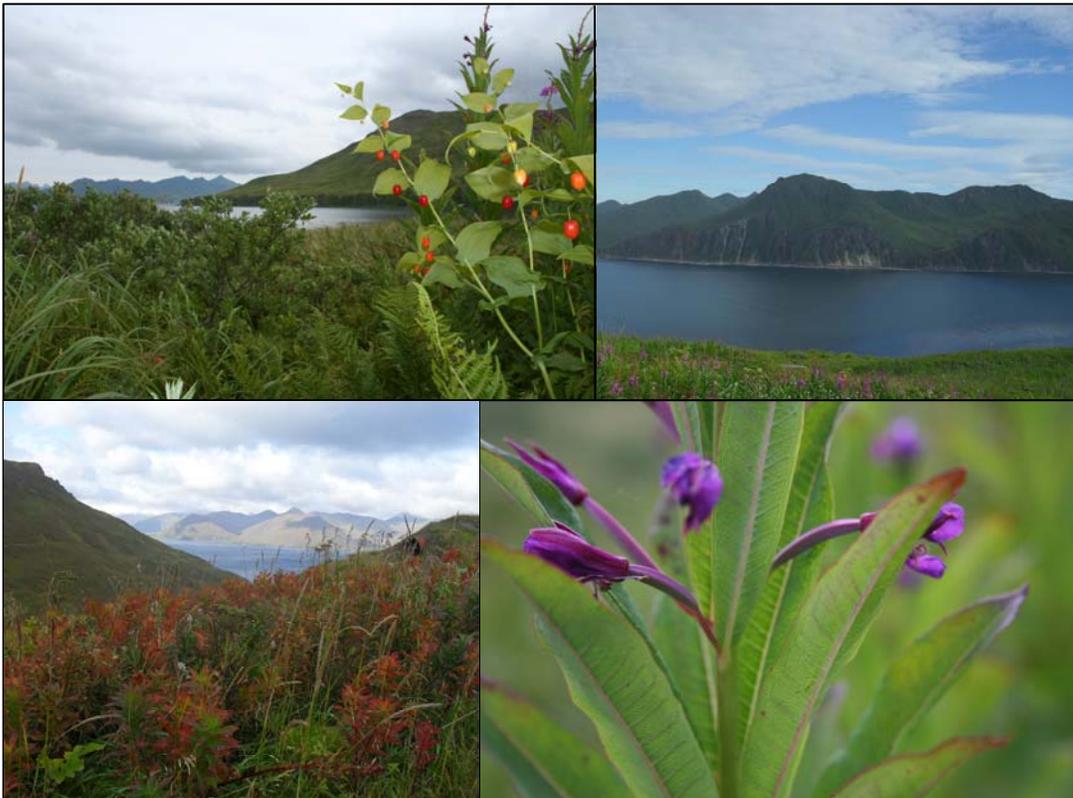




CITY OF UNALASKA

10th Annual Assessment of City Services



FISCAL YEAR 2011

CHRIS HLADICK
City Manager

CITY OF UNALASKA
P.O. Box 610
Unalaska, AK 99685-0610
TEL (907) 581-1251 FAX (907) 581-3664



October 28, 2011

Dear Mayor Marquardt and Council Members:

Attached you will find the 10th Annual Assessment of City Services, covering Fiscal Year 2011. This assessment provides both the City Council and our community with information to recognize this year's accomplishments while also allowing us to focus on a large list of recommended improvement projects.

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

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

This past year we completed the expansion of the Community Center and the new Power House and within a few months we will see the completion of the Small Boat Harbor and the new 8-plex for employee housing. I am extremely proud of the work that our staff accomplishes on behalf of the City of Unalaska.

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

Sincerely,

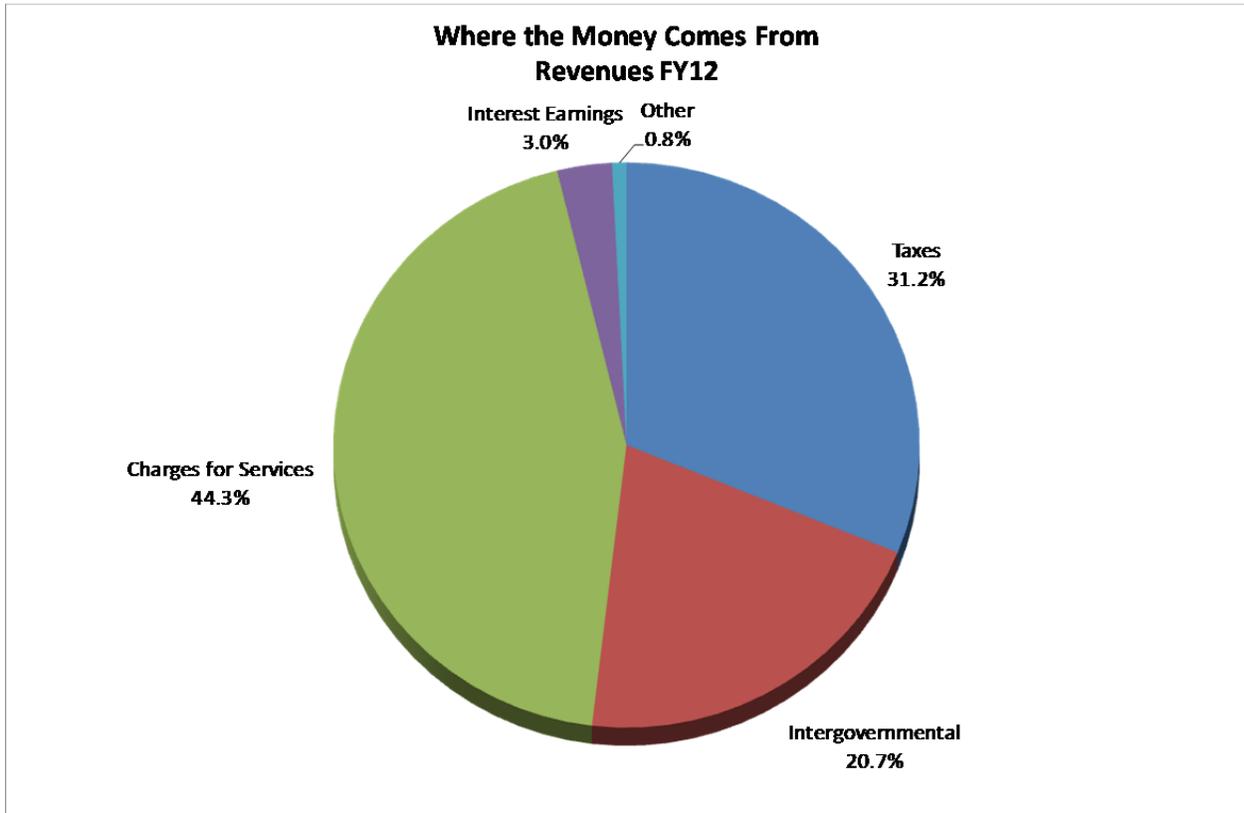
A handwritten signature in black ink, appearing to read "Chris Hladick".

Chris Hladick
City Manager

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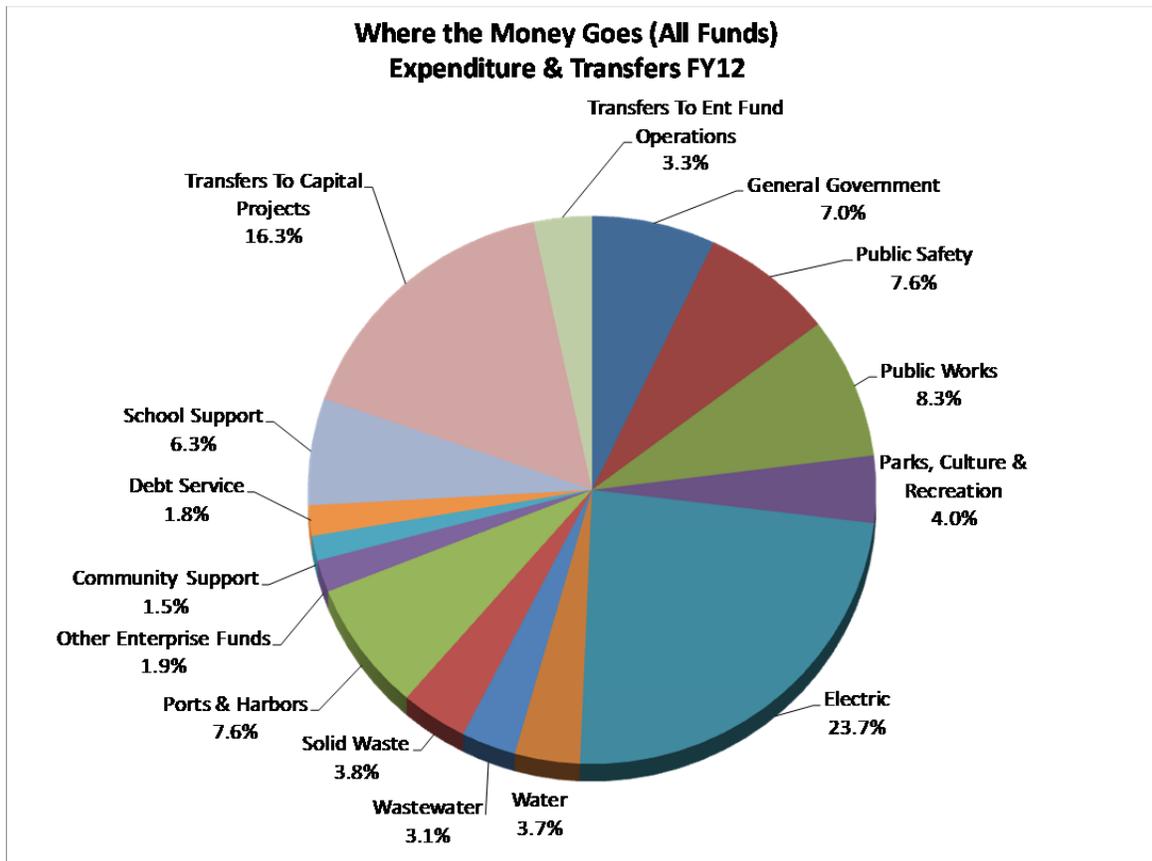
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The Budget at a Glance



Revenues and Transfers by Type

	FY07	FY08	FY09	FY10	FY11B	FY12B	Percent Change From FY11 to FY12
Taxes	17,900,910	20,231,521	19,341,622	16,762,326	18,378,000	18,634,000	9.64%
Intergovernmental	11,150,636	10,695,376	8,265,287	12,742,325	11,376,602	12,337,627	-10.72%
Charges for Services	20,362,254	23,012,446	21,853,118	19,731,695	24,119,695	26,449,638	22.24%
Interest Earnings	4,171,507	5,266,549	2,600,000	2,707,769	3,000,000	1,800,000	10.79%
Other	184,500	103,857	(2,415,151)	1,983,506	230,900	474,657	-88.36%
	53,769,807	59,309,749	49,644,876	53,927,621	57,105,197	59,695,922	5.89%



Expenditure by Type or Function

	FY08	FY09	FY10	FY11 BUD	FY12 BUD	Percent Change From FY11 to FY12
General Government	3,548,641	3,884,974	4,013,119	4,525,439	4,504,257	-0.5%
Public Safety	3,806,767	4,249,094	4,307,627	4,557,191	4,867,002	6.8%
Public Works	4,743,217	5,188,265	5,202,844	5,448,142	5,327,521	-2.2%
Parks, Culture & Recreation	2,052,736	2,282,180	2,138,623	2,456,105	2,530,752	3.0%
Electric	12,851,069	10,367,703	10,614,815	14,259,474	15,173,096	6.4%
Water	2,199,349	1,987,095	2,091,354	2,278,746	2,367,604	3.9%
Wastewater	1,621,972	1,532,355	1,559,838	1,952,902	1,991,258	2.0%
Solid Waste	2,014,118	1,721,687	1,814,029	2,378,601	2,439,687	2.6%
Ports & Harbors	3,915,000	4,062,778	3,947,416	3,911,340	4,886,749	24.9%
Other Enterprise Funds	955,322	1,017,292	1,120,487	1,034,781	1,208,855	16.8%
Community Support	633,377	852,547	842,656	1,000,178	931,803	-6.8%
Debt Service	586,494	616,570	1,108,116	1,150,044	1,150,608	0.0%
School Support	3,511,387	3,749,715	3,736,487	3,828,382	4,024,461	5.1%
Transfers To Capital Projects	12,737,062	13,405,752	22,879,240	774,362	10,413,550	1244.8%
Transfers To Ent Fund Operatic	2,135,250	818,134	-	783,731	2,122,014	170.8%
Total	57,311,761	55,736,141	65,376,651	50,339,418	63,939,217	27.0%

CITY MANAGER'S OFFICE

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

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

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

CURRENT CONDITION

- Guiding discussions regarding the WWTP for resolution with ADEC, EPA and DOJ.
- Event coordination is successful and public relations continue to improve.
- Team-building workshop needed for directors.
- CMMP process improving, resulting in organized development of projects.
- Limited Federal and State government spending affects capital projects and funding availability.
- Lack of city-wide storage space results in increased cost and inefficient use of available space.
- Air transportation continues to improve but still negatively impacts local businesses and City services.
- Website management needs improvement but the site is a useful tool for the public.
- Resource Analyst continues to monitor or participate in ADFG, SWAMC, MCA, BSFRF and NPRB to keep City Administration and City Council informed on issues affecting Unalaska and the Southwest region.
- Resource Analyst's fishery harvest information is useful for the Finance Department in projecting general fund revenues.
- Weekly fisheries updates available on the City's website.

TASKS COMPLETED

- Lobbied State Legislature for school funding, PERS/TERS and upgrades to the Water Treatment Plant and the Wastewater Treatment Plant.
- Updated the City's annual Economic Brochure.

- Participated in ADOT planning for airport improvements.
- Participated in the Aleutian Island Risk Assessment meeting with ADEC and the US Coast Guard.
- TWIC office opened in Unalaska.
- Completed another successful legislative reception in Juneau.
- Completed another successful fly-in for State Legislators, joined by members of the Northern Waters Task Force and the U.S. Coast Guard.
- Powerhouse construction project completed.
- PCR expansion project completed.
- Carl E. Moses boat harbor to be completed in the fall of 2011.
- Filled City Clerk and Planning Director positions.
- Completed Director Training.
- Completed three-year Preferential Use Agreement with Horizon Lines.
- Settled significant contractor claims regarding the Powerhouse.
- Community Vision and Comprehensive Community Master Plan completed.
- Resource Analyst prepares Fisheries newsletter and weekly Fisheries Update is available on the City Website.
- Completed planning for a successful North Pacific Fisheries Management Council meeting in Unalaska.

TASKS IN PROGRESS

- Construction of Eight-Plex for city employee and teacher housing.
 - Small Boat Harbor expected completion in fall of 2011.
 - Planning for mooring device.
 - New VOIP telephone system.
 - Continue to pursue funding for harbor entrance channel dredging from the Federal Government.
 - Continue to obtain training for Directors and Council.
 - Continue to improve working relationships with state and federal agencies.
 - Continue to work with Pen Air and Alaska Airlines on improving service.
 - Continue to improve fisheries catch and value information for Finance Department budget planning.
 - Attend all North Pacific Council meetings; Council groundfish and crab plan team meetings; and all Board of Fishery meetings when issues before the BOF impact Unalaska.
 - Continue monitoring federal regulations and issues pertaining to Ocean Policy, Marine Spatial Planning, Catch Share Policy, ESA, MPA's and MMPA.
 - City Manager's Office paper filing system is in the process of being converted to an electronic system.
 - Working to develop geothermal energy to reduce electric rates.
 - Continue fisheries report on KUCB radio.
-

- Continue to monitor crab issues including crab rationalization 5-year review, snow crab rebuilding plans, annual catch limits (ACLs) for all crab species, and report to City Council on these issues.
- Continue to monitor salmon by-catch regulations in the Pollock fishery and the Snow crab allocation for Unalaska.
- Continue to monitor ESA, MMPA issues as they pertain to the Pacific Right Whale, Fur Seal and Steller Sea Lion.
- Continue work on increasing public awareness on fishery issues together with the local media.
- Continue to work to improve relationships between City, Qawalangin Tribe and Ounalashka Corporation.
- Working with the University of Alaska/Fairbanks for construction of a new facility for the Aleutian/Pribilof Center in Unalaska.
- Continue work on resolution of DOJ lawsuit regarding WWTP.

RECOMMENDED IMPROVEMENT PROJECTS

- Implement public relations program.
- Work with Council and Directors on training calendar.
- Develop plan to integrate City Assessments into the budget document.
- 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.

DEPARTMENT OF ADMINISTRATION

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

The Department of Administration's main function is to ensure 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 subdivisions. 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 day-to-day duties of the City Manager when the City Manager is away from Unalaska.

DIVISION/SERVICES: ADMINISTRATION

CURRENT CONDITION

- Continued difficulty recruiting for some professional, trade, skilled and unskilled positions results in increased costs and impacts to productivity.
- Increasing number of employees aged 50 and older (presently 35% of the existing workforce) has potential to impact service delivery and increase the cost of recruitment if replacements cannot be found as employees retire.
- Limited responses by qualified applicants to some City job openings results in extended vacancies.
- Centralized hiring process results in consistent evaluation of applicants, hiring standards, AAP compliance and reduced liability.
- Locating housing and locating affordable housing for new hires often limits potential candidates for key positions.
- Receipt of federal funds requires additional costs and staff time to manage and maintain Affirmative Action Plan (AAP).
- Federal privacy regulations result in increased costs to ensure employees' personal information is protected and requires additional employee training.
- Munis HRIS program results in improved applicant tracking and employee recordkeeping.
- New Risk Manager will start in October 2011, making the Administration Department fully staffed.

TASKS COMPLETED

- Assisted in successful negotiations of Ports contracts.
- Collected data and refined Cost-of-Living Index for future contract negotiations.
- Initiated FY12 Community Support Program and assisted Review Committee in preparation of report to City Council.
- Continued to work with APEIG and Great West to rectify health insurance plan coverage for city and school district employees.
- Annual Community Fireworks display and employee Christmas Party logistics completed while Administrative Coordinator position empty.

TASKS IN PROGRESS

- Reviewing citywide and departmental policies.
- Creating City purchasing card policy to eliminate local purchase order process.
- Assisting City Manager with Wage and Classification Studies (Mercer Consulting).
- Working with different departments to encourage continuing diversity in hiring for open positions.
- Community Support Grant Management.
- Developing rental rates and policies for new Eight-Plex.
- Replacing windows in director housing.

RECOMMENDED IMPROVEMENT PROJECTS

- Implement on-site memorandum-writing training program for Directors and key staff.
- Provide team-building training for management team.
- Complete Wage and Classification Study
- Assist Directors in developing various training plans for departments
- Training for front line supervisors in human resource issues including evaluations and employee discipline.

DIVISION/SERVICES:

HUMAN RESOURCES

TASKS COMPLETED

- Participated in 2011 annual AML wage and benefit survey.
 - Completed 2010 AAP report.
 - Currently working on senior level Public Safety job descriptions.
 - Continued to assist in several department interviews.
 - Conducted multiple new-hire orientations and exit interviews.
-

- Hosted the second year visit of CIGNA/Great West (Health Insurance) representative; arranged individual and group informational meetings.
- Completed Federal Government EEO-4 report.
- Provided staff assistance concerning effective communication/coaching skills

RECOMMENDED IMPROVEMENT PROJECTS

- Provide refresher training in HIPAA, Federal and State Family and Medical Leave and Anti-Harassment for City employees.
- Create new training programs focusing on positive/effective communication skills; emotional well-being/awareness; behavioral based interview training; and updating performance evaluation skills/training.
- Update all job descriptions.
- Assess department training plans to identify areas of need for citywide training opportunities.
- Develop improved employee recognition program.
- Develop potential long-term retention plan with City management to help retain current employees.
- Revise Title III.

DIVISION/SERVICES:

RISK MANAGEMENT

TASKS COMPLETED

- Updated property, vehicle, fine art and mobile equipment assets schedules for FY12 insurance renewal.
 - Allocated all FY11 insurance premiums based on physical assets, salaries, revenues and liability potential.
 - Developed spreadsheets for grant management.
 - Prepared FY12 Community Support Application Packets.
 - Reviewed and provided editorial comments on four Community Support applications prior to application deadline.
 - Updated spreadsheets and various documents for Community Support Review Committee packets.
 - Facilitated meetings for Community Support Review Committee.
 - Prepared FY12 Housing budget.
 - Monitored Notary Program, including new commissions, re-commissions and decommissions.
 - Licensed, titled, registered and insured all new City vehicles.
-

TASKS IN PROGRESS

- Updating Hearing Conservation Program policy for adoption by City.
- Updating Second Injury Fund participation request for City.
- Working with Finance to tie insurance schedules to Fixed Assets in order to assure that City assets are insured at appropriate values.
- Working with DPW and DPU to have employees take advantage of Prevention Link on-line training.
- Updating Hazardous Communication policy for adoption as City policy.
- Working with Finance to streamline effective, accurate and timely grant reporting.

RECOMMENDED IMPROVEMENT PROJECTS

- Provide OSHA training for city employees.
- Coordinate safety and training programs with each department taking responsibility to identify department-specific needs.

DIVISION/SERVICES:

HOUSING ENTERPRISE FUND

TASKS COMPLETED

- Housed all employees on waiting list.
- Reduced occupied housing units through attrition and by assisting employees in locating housing outside of City trailers.

TASKS IN PROGRESS

- Reviewing and revising Eight-Plex housing policies for Council approval.
- Preparing for placement of four teachers, two public safety employees and two city employees in the new Eight-Plex.
- Preparing for placement of City employees in three vacated units of the City's Four-Plex.

RECOMMENDED IMPROVEMENT PROJECTS

- Locate two housing units to be used for transitional housing for new employees from outside the community.
- Planning boiler relocation at Four-Plex.

CITY CLERK'S OFFICE

Mission: The mission of the Office of the City Clerk is to implement fair and impartial elections, protect the public's right to information and access to government, to provide administrative and support services to the city council, to protect and preserve official City documents, to provide timely and accurate collection of taxes, to provide for the assessment of property, and to offer these services with the highest standards of integrity and professionalism.

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, phone and mail support for City Hall, and management of grants.

CURRENT CONDITION

- Grant reporting accuracy increased significantly by working closely with DPW Director and Office Manager and with Finance.
- Digital recordings of Council meetings replaced cassette recordings resulting in clearer recordings and less need for storage space.
- Posting agendas and council packets on the City's website is working well resulting in providing more information to the public.
- 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.
- Property tax cards scanned in PDF form allows more efficient searches.
- City's website is underutilized by City Departments, resulting in public not being able to find necessary information online.
- Title 6.40 – Sales Tax continues to be cumbersome, and can cause confusion when administering.
- Not having minutes, ordinances and resolutions from the years prior to 1992 in computer system results in time consuming research.
- Mayor and Council Members using computers and e-packets on flash drives work very well, resulting in reduction in paper usage.

TASKS COMPLETED

- Deputy City Clerk completed first class in professional training at Northwest Institute of Municipal Clerks.
- Conducted the fourth year destruction of City's records per the records retention policy and assisted Departments with records retention.
- Coordinated revision of the City of Unalaska Schedule of Fees and Charges.
- Purchased business license module for integration of business licenses into Munis program.
- Closed out TWIC grant, LSA DOT grant, Power Generation Expansion grant, DCCED Power House Expansion grant, AEA Power House Expansion grant, Power House Expansion grant, and Sediment Separators Phase I and Phase II grants.

TASKS IN PROGRESS

- Continuing review and archival of City's records.
- Researching laser fiche for records retention.
- Assisting departments with records retention.
- Coordinating revisions to the records retention policy to present to Council.
- Continuing development of connections between scanned property tax cards, MUNIS, and GIS.
- Continuing work with grant management team that connects project manager, Finance, and Clerk's.
- Continuing to develop procedures to improve public's online access to Clerk's Dept. information and forms.
- Scanning ordinances and resolutions into computer system using PDF file format.
- Reorganizing hard copy filing system.
- Implementing improved filing system for property cards.
- Revising and updating procedures manual for Clerk's Dept.

RECOMMENDED IMPROVEMENT PROJECTS

- Develop lists to identify individual files in boxes in archive room in anticipation of moving to electronic storage of files.
 - Develop and implement business license module in Munis.
 - Incorporate sales tax, bed tax, and raw fish tax into Munis program.
 - Development of a retention policy for electronic records.
 - Continue working with Planning Department on the GIS project.
 - Develop policy for storage of permanent documents electronically.
 - Work with City Attorney on revision of Title 6.40.
 - Evaluate potential uses of additional MUNIS software modules.
 - Begin electronically storing permanent documents.
-

DEPARTMENT OF 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 works with the Ports Department to develop a formula for airport leases, thereby streamlining the process for annual lease renewals. Staff from both departments meets annually to review leases and ensure accuracy of amounts, escalations and timeliness of leases.
- Finance related policies are being reviewed to ascertain whether updates are needed to reflect current recommended practices.
- The payment night-drop box is not accessible when City Hall is closed.
- Long-range financial planning has been incorporated into the budget document which will continue to improve.

- Vacancies in the finance department have made it difficult to streamline operations but every effort is made not to affect customers.

TASKS COMPLETED

- Received an unqualified opinion of the FY10 audit.
- City's CAFR received the GFOA (Government Finance Officers Association) Award for Excellence in Financial Reporting.
- Enhanced the budget document to more closely comply with the recommended GFOA document.
- Assisted with the development of a work order system for Facilities Maintenance.
- Updated Title 10 of the Unalaska Code of Ordinances which will help protect the City's assets.
- Additional revenue bonds sold for the power house project.

TASKS IN PROGRESS

- Continuing to improve the annual budget document to comply with GFOA recommended practices.
- Working with Administration on a revised travel policy.
- Assessing the comfort level with Munis in other departments in order to identify opportunities to continue to offer additional training and support.
- Researching and implementing the financial sustainability plan through the budget document.
- Providing governmental accounting training to staff throughout the city.

RECOMMENDED IMPROVEMENT PROJECTS

- Identify policies that need to be developed, expanded or clarified and begin to prepare drafts for review:
 - Develop a lease policy.
 - Revise the purchasing policy to reflect current recommended practices.
 - Oversee the finalization of the purchasing card policy.
- Continue to develop a financial sustainability plan.
- Begin the process towards implementation of the new utility billing software product offered by Tyler Technologies/Munis.

DIVISION/SERVICES:

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 web site. 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 higher 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.
- GIS Phase I install and initial use of software complete.
- Beginning work on a VOIP test set of hardware and software.
- Upgrading all major PC units to Windows 7.
- Upgrading Exchange server to newer version of mail software.
- Roll-out browser based method of accessing Munis programs and modules.
- Assisting with IS needs, video monitoring and telecommunications in the PCR remodel.
- Installation of new copiers as multi-function (printer/scanner/fax/copier) network devices.
- Analysis of office software to see if it is feasible to migrate the City to open source software for word processing, spreadsheets and slide presentations.

TASKS IN PROGRESS

- Writing Crystal Reports for Finance, Human Resources and other City departments.
- Installing Wireless Networking hardware to increase bandwidth between the main City buildings and some of the smaller outlying buildings.
- Working with the Water Department to push through with the wireless network to link their remote sites into the Water SCADA V-Lan.
- Developing and documenting a support matrix outlining IS responsibilities for all City software.
- Managing the server side of the City's GIS installation and assisting with adding users and information to the system.
- Assisting with IS needs in the new Power House.
- Establish VOIP implementation plan for the entire City organization.
- Explore virtual desktops as a means of making the users more efficient while saving the City funds.
- Work with Electric Utility on setting up a SCADA network and linking all major electric installations into it.
- Develop an implementation plan for installing MS Office 2010 and providing initial training for all users.

RECOMMENDED IMPROVEMENT PROJECTS

- 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 City.
 - Develop maintenance plan for all City towers/radio installations and their planned replacements.
-

DEPARTMENT OF PLANNING

Mission: We will work to create a safe, functional, and attractive community by implementing the comprehensive Plan and providing insightful customer service.

The Planning Department is comprised of three positions: Director of Planning, Planning Administrator, and an Administrative Assistant II. The department is now fully staffed, with the hire of the Planning Director in September of 2011, the promotion of the Planning Technician to Planning Administrator in July of 2010, and the hire of the Administrative Assistant II in June of 2011.

The department's main responsibility is coordinating community planning and development, land use, and capital growth within the City of Unalaska. Services include assisting the public, Mayor and City Council, Planning Commission, and other City departments by providing information, guidance, 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. In addition, the department facilitates the development and implementation of programmed capital projects. 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 remains committed to public service and engagement.
- The Planning Department continues to work with the other City departments, the Planning Commission, and the Planning Board to help community members achieve their goals for quality development.
- Being understaffed has made it challenging to respond to public and internal requests for information in a timely fashion. As of September 2011, the Department is now fully staffed and is looking forward to improving this valuable customer service.
- The Unalaska Comprehensive Plan 2020 was formally adopted in February of 2011. This vision and plan for our community's future is the culmination of the tireless efforts of residents, organizations, elected and appointed officials, city staff, and professional consultants. The Planning Department will now be working toward both advocating for and implementing the plan in the following subject areas: Economic Development; Health and Well Being; Quality of Life; Physical Appeal; Environment; Education, Art, Culture, and Entertainment; Housing; Land Use, Transportation and Infrastructure.
- Team-oriented capital projects planning and management continues to improve the city's ability to deliver complete projects.
- The annual assembly of the overall Capital and Major Maintenance Plan (CMMP) requires extensive time and effort for the department annually; however, the public has not been fully

engaged in the development of the plan and does not seem to be utilizing the document to its fullest potential.

- Requirements of the Records Retention Plan have identified the need for both better organization of current file space and increased departmental file space. Currently, the lack of both floor and storage space makes the display, storage, and retrieval of pertinent information difficult. Additionally, long-term storage in the records room does not allow for flat storage of plats, photos, or other large-format documents, making retrieval and reproduction difficult. Historical research is also challenging due to lack of organization in the planning department archives.

TASKS COMPLETED

- The Administrative Assistant II position was filled in June of 2011.
- The Planning Director position was filled in September of 2011.
- Unalaska Comprehensive Plan 2020, and associated Housing Plan, was approved by the Planning Commission in December of 2010 and formally adopted by the City Council in February of 2011.
- From February 1, 2010 through January 31, 2011, the Planning Commission, Platting Board and Staff reviewed three Preliminary and Final Plats and approved two, evaluated two Zone Amendment Proposals and approved both, considered six Variance Requests and granted five, and considered six Conditional Use Applications and granted five.
- Created graphics, maps, and meeting materials for the Community Visioning and Comprehensive Planning process.
- Continued to assist in the support/development of GIS for Unalaska.
- Participated in the FAA/State of Alaska DOT planning for the Airport Master Plan.
- Participation with city departments on the Carl E. Moses Small Boat Harbor Project.

TASKS IN PROGRESS

- Assisting in the development of the GIS. The Planning Department is working toward completing the evaluation process of easement data and updating parcel fabric in GIS to include plats and address errors.
 - In order to better address the requirement of the Records Retention Plan while increasing efficiency in research and information retrieval, the Planning Department is reorganizing office departmental filing system and furniture to use space more wisely, continues to develop a database that mirrors the contents of the Parcel / Right-of Way hard-copy files and has begun digitizing parcel files for future/eventual digital storage needs.
 - Updating and maintaining miscellaneous mapping products, i.e., Address Maps, Tax Maps, Roads-Fixed Assets Maps, easement and property acquisitions to other departments and public.
 - Working with Public Works to improve the building permit process.
 - Update Tideland Leasing policies and procedures, and recommend any necessary revisions to Title 7.
-

RECOMMENDED IMPROVEMENT PROJECTS

- In order to provide more clarity and consistency in administering the Unalaska Code of Ordinances, several revisions are necessary. This includes potential amendments to sections within Title 8: Planning and Land Use Development; Title 7: Acquisition and Disposal of Municipal Property; and Title 17: Buildings and Construction.
- Develop Amendments to Title 8 for Council approval and consider reviewing Title 8 annually to identify any necessary updates. Proposed amendments would include general edits, guidance for naming plats similar to street naming protocol in Title 15 and other revisions that help to implement the newly adopted Comprehensive Plan.
- Produce new Zoning Map and Address Maps in GIS, which should be updated and improved annually.
- Continue to work with other City departments on GIS development and implementation.
- Help to coordinate the refinement of the building permit and enforcement systems, and recommend necessary revisions to Title 17.
- Develop a protocol for naming public places.
- Create training opportunities for the Planning Commission.
- Update Tideland Leasing policies and procedures, and recommend any necessary revisions to Title 7.
- Begin to implement the First-Year Action Plan as recommended in the Unalaska Comprehensive Plan 2020 Housing Strategy Plan document.
- Develop Planning Commission review process for CMMP.



DEPARTMENT OF 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 divided into three divisions: Police/Dispatch/DMV; Corrections; and Fire/EMS. There are a total of 31 full time employees with an additional 38 volunteers in Fire and EMS.

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

Core Values:

- Service
- Pride
- Integrity
- Commitment
- Excellence

Vision Statement:

- Striving for excellence, through teamwork.

DIVISION:

POLICE, DISPATCH AND DMV

The Department's Police Division provides comprehensive police services through proactive police patrols, emergency responses and criminal investigations. Thirteen sworn officers responded to and investigated 2,592 calls for service last year. Police Services include traffic enforcement, motor vehicle accident investigations, misdemeanor and felony criminal investigations, civil paper service, commercial vehicle enforcement, city ordinance enforcement and other Public Safety functions as needed. The department promotes community policing; community education; youth outreach programs; and supports many community functions.

Public Safety's five Communications Officers are most often the public's first point of contact with the Department. Communication Officers greet walk-in visitors as well as answer all incoming telephone calls, including calls to 911. Communications Officers provide radio dispatch for the Unalaska Department of Public Safety, Alaska State Troopers and, during critical incidents, many other agencies. The Department's communications center is the after-hours emergency contact for the Iliuliuk Clinic, the Alaska State Troopers, City Hall and the State District Court. The communications center is also the central records keeping area for the department. Data entry, filing and other general office functions are performed on a constant 24-hour basis.

The DMV agent, through a contract with the State of Alaska, provides the following services: the issuing of drivers licenses, State Identification Cards, vehicle registration and titles as well as bookkeeping, reporting of transactions and inventory of the State materials associated with DMV operations. The DMV Agent now also provides CDL testing and licensing.

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

CURRENT CONDITION

- Employee turnover has remained manageable allowing the department to focus on service.
- Public Safety plays an active role in promoting community education and training for disaster preparedness.
- Some division policies need review and updating.

TASKS COMPLETED

- A large amount of duplicate records were destroyed creating much needed archive space.
- Achieved “Tsunami Ready” community status as recognized by the National Weather Service.
- Acquisition of disaster shelter supplies and materials has continued.
- Department members have been training in the use of the ALEISS database which allows for sharing of information between agencies.
- Dispatch successfully passed a State audit of the Alaska Public Safety Information Network (APSIN) with no significant exceptions.
- A small police shooting range was relocated to the landfill area.
- Leadership development was provided to supervisors with a focus on coaching and mentoring.
- Worked with a local non-profit to provide a spay/neuter clinic.
- Completed ICS 200, 300 and 400 training within the department.
- Trained one employee in pet euthanasia.

TASKS IN PROGRESS

- Reviewing division policies.
 - Developing a Standard Operating Guidelines (SOG) manual.
 - Continuing to work on obtaining additional supplies and materials to be used in case of local disaster.
-

- Position of First Sergeant is being reviewed by PERS for proposed changes.
- Working with Public Works on the installation of two additional tsunami sirens.
- Obtaining permission from TSA to provide fingerprinting for hazmat CDL endorsements.
- Finishing an upgrade to the building video monitoring system. This work is occurring in-house.
- Working on providing additional ICS training to other city employees.
- Converting a small storage area into an arms room.
- Planning and training for a statewide exercise called “Alaska Shield 2012.”

RECOMMENDED IMPROVEMENT PROJECTS

- Review and update training records.
- Renovate the dispatch area due to wear and ergonomics.
- Consider accepting credit cards for payment in the DMV office.

DIVISION:

CORRECTIONS

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

CURRENT CONDITION

- Reduced turn-over in corrections has provided a more stable environment allowing for training, teamwork development and improved efficiency.
- Lack of a mental health holding facility makes the jail the only option instead of being a last resort.
- One officer still needs the basic academy; we are awaiting class dates.
- Funding by the State has increased for corrections activities from \$470,000 to \$602,000.

TASKS COMPLETED

- All old booking records have been archived and duplicate records destroyed.
 - Two officers completed basic State mandated training by attending the State DOC academy in Palmer, AK.
 - Completed a Community Jail Capital Improvement item to install a new video monitoring system.
-

- Reviewed and updated standard operating guidelines.

TASKS IN PROGRESS

- Attempting to obtain State mandated training for a new Corrections Officer.
- Reviewing and updating policies.
- A State Community Jail Capital Improvement project was approved for a digital fingerprint station. Final paperwork and purchase is pending.
- Working with DMV and TSA to become an approved fingerprint taker for hazmat CDL endorsements.
- Updating our field training program for corrections officers.

RECOMMENDED IMPROVEMENT PROJECTS

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

DIVISION:

FIRE AND EMS

The Division of Fire and EMS is comprised of approximately 38 volunteer members and 4 full-time, paid employees. Many of these members, along with all paid staff, are cross-trained in Fire and EMS, providing a high level of service to the community. On average, the department responds to approximately 200 EMS calls and 40 fire-related calls per year. Fire and EMS provide a host of non-emergency services for the City, including training classes in all aspects of Fire and Emergency Medical Services, building permit and plan review, fire and building code inspections, burn permit coordination and public fire education.

CURRENT CONDITION

- Active volunteer responder numbers are increasing; additional recruiting is underway.
- The department's training is now focusing on more dynamic/skill based activities.
- ISO rating is good for another 7 years.
- Paid employee turnover is currently high and three vacancies exist (Fire Chief, EMS Coordinator and First Sergeant).

TASKS COMPLETED

- Updated EMS Protocols after an annual review with the medical director.
 - Completed an EMT 1 class with 12 participants.
 - Completed an EMT 2 class with 6 participants.
 - Conducted water rescue and survivability training with police and troopers.
-

- Received and placed grant items into service: EKG monitor and EZ-IOs.
- Completed specialty classes in water and ice rescue.

TASKS IN PROGRESS

- Formalize an AED maintenance plan.
- Working on increasing participation in training and emergency response.
- Increasing active volunteer numbers through recruitment and training.
- Training plan to be published to volunteers with details several months in advance.
- Planning long-term for classes in CPR instructor, EMT 1, 2 & 3, Firefighter 1 & 2 and Fire Officer 1.
- Cross-training between divisions and outside agencies to enhance emergency responses.
- Replacing aging turnout gear.
- Recruit and hire for paid positions.
- TB testing for volunteers.

RECOMMENDED IMPROVEMENT PROJECTS

- Familiarization training on the firefighting capabilities of the harbor rescue vessel.
- Increase number of volunteers certified at the Firefighter I and II level.
- Review MOAs with clinic and make minor changes to ambulance billing procedure.
- Consider allowing volunteers into the city employee wellness program.

DEPARTMENT OF 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/SERVICES:

DPW ADMINISTRATION

The Department of Public Works Administration (DPWA) is responsible for the overall management of the Administration Division, Roads Division, Vehicle Maintenance Division, Facilities Maintenance Division, Supply Division and Engineering Staff. The DPWA is also responsible for managing 36 capital projects in various stages of completion worth an estimated \$78,745,000; in-house engineering projects; building, demolition, and excavation permits; and surveying. This Division consists of the Director of Public Works, Office Manager, City Engineer, Engineering Technician, Data Specialist I, Data Specialist II and Administrative Assistant II. The Division also provides administrative support for all Divisions of the Department of Public Utilities.

CURRENT CONDITION

- Increased raw materials and transportation costs drive project and operational cost increases.
- A City Engineer was hired June 30, 2009, and an Engineering Technician was hired in October 2010. Long-term vacancies (5 years) in these key positions negatively impacted management and reporting of capital projects, day-to-day operations and support to other departments. Full staffing has enabled this Division to improve project management and reporting, and to assist with Public Works and Public Utilities operations.
- The magnitude of the Boat Harbor project and Wastewater Treatment Project, along with having 34 other projects in various stages of completion, stretches the workload of the Engineering and Administrative staff beyond capacity at times.
- The discovery of contaminated material during the site development of two capital projects during the last 12 months has cost the City more than \$750,000 dollars just to excavate and stockpile the material per State regulations. Costs for remediation or removal have not been confirmed yet.
- Current codes and processes for Building, Demolition and Excavation Permits are outdated and cumbersome for the public.
- The Engineering Technician has received his registration as a Professional Engineer for the State of Alaska.
- The Munis Work Order module and the Munis Inventory module were implemented and tested for one full year. The inventory module was deficient and the Supply and Finance

Departments were unable to utilize it to reconcile year-end inventory. The Work Order module provides limited value to the Roads and Facility Maintenance Divisions.

TASKS COMPLETED

Completed Capital Projects are as follows:

- GIS Phase 2 Implementation
- Sewer Lift Station Panel Replacement Phase 2
- MUNIS Work Order module assessed
- Powerhouse Expansion Phase II
- Carl E. Moses Boat Harbor – Road and Utilities
- Community Center Expansion
- Water Transmission and Distribution Flushing Project
- Ports' Corrosion Protection Project
- Iliuliuk Creek Boat Ramp
- Baler Bagging System
- Ballyhoo Road Drainage and Electrical Improvements - Design

TASKS IN PROGRESS

The following Capital Projects are in progress:

- Powerhouse 3rd Engine Installation
- Carl E. Moses Boat Harbor – Inner Harbor and Uplands Improvements
- Carl E. Moses Boat Harbor – Floating Breakwater Installation
- WWTP Improvements
- New Employee Housing
- Cell 2-1 Development
- Leachate Flow Leveling Project
- S-Curve Pathways
- Geothermal Project
- Waste Heat Recovery Project
- New Water Plant Design
- Well Backup Power
- General Hill Water Pressure Booster Pump Station
- Sediment Separator Installation
- Summer Bay Road Realignment
- Expedition Park Access & Picnic Pavilion Upgrade
- GIS Phase 3 Implementation
- UMC Fendering Project
- Lear Road Duplex Window Replacement
- APL Electric Upgrade
- Ballyhoo Road Drainage and Electrical Improvements

- Ballyhoo Road Paving
- Pavement Resurfacing
- Westward Seafood Utility Tie-in
- Icy Lake Power
- Water Supply Development – Phase 1
- CT Tank Ladder Replacement
- Sewage Pump Station #3 Force Main Upgrade
- Sewer Lift Station Panel Replacement Phase 3
- Landfill cells 1-3 Temporary Cover
- Baler Boiler Replacement
- Baler Rehabilitation
- Ilulaq Lake Drainage Improvements
- Delta Way Drainage Improvements
- Entrance Channel Dredging
- UMC Backreach Grading/Drainage/Paving - Design

The following non-capital improvement projects are in progress:

- 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
- Munis Work Order System for Facility Maintenance and Roads

RECOMMENDED IMPROVEMENT PROJECTS

- Develop a Plan for stockpiling and treating contaminated material from projects
- Revise Ordinance and processes for Building, Demolition and Excavation Permits, including design and implementation of a searchable database
- Improve Capital Project Management Systems and Reporting
- Review and update Standard Operating Procedures, including forms and tracking procedures for processes
- Continue to work with the Roads and Facilities Maintenance Divisions, IS and Finance to fully utilize the Munis Work Order system in these Divisions

DIVISION:

FACILITIES MAINTENANCE

The Facilities Maintenance Division (FMD) consists of six full time and two temporary employees who maintain twenty-eight facilities; eight, but soon to be 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 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 Loop Road Four-Plex and two Duplexes on Lear Road. However, a new Eight-Plex is under construction with occupancy slated for December 2011. 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 Improvements 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 for repairs or renovation. While action at this time is not cost effective, this corrosion will need to be considered part of any renovation plans for the future. In FY11 the smoke detectors were replaced as was recommended. During the Annual FY12 inspection, staff found the concrete passenger ramp to the tarmac to be crumbling and in poor condition. Funding will be requested for the ramp's replacement in FY13. Also noted during the annual inspection was exterior damage to the faces of walls and beams where baggage handling equipment operates regularly. Material type changes at these high-use areas will be implemented, with a goal of reducing long term damage. Wainscoting material changes inside the terminal are also being discussed as cleaning the existing material is very time consuming, and for the most part, ineffective.

Landfill Baler Building. The general condition of this building is good. A new compressor was installed to allow the use of a pneumatic transfer pump for moving used oil to and from the used oil settling tank, making the system more practical to use. Nearly all the original steel man doors deteriorated to the point they did not operate properly, so they have been replaced at a rate of 2-3 a year. The last of the new doors will be installed in FY12. In FY12 a capital project was submitted and approved to replace the existing problematic boiler with a new boiler of better quality. This project is ongoing and is expected to be complete by November 1, 2011. The new boiler will run with the existing flue but the existing flue will need to be replaced soon as it is sized too small for the new boiler. A temporary draft inducer is being installed with the new

boiler to make it work properly. Funding for the new flue will be requested for FY13. The exterior overhead doors at this facility will also need much work over the next couple of years as operating cycles and the environment at the site are taking their toll on them.

Landfill Hazmat Building. The structure of this building is in fair condition. With the development of the new Landfill Cells, the Summer Bay road will be moved to behind the Baler Facility. This Hazmat building will need to be moved to make room for the new roadway. This building received exterior painting early in FY12 and the fire suppression system is being rebuilt. The re-built Fire Suppression system will be re-installed in a new cabinet designed to reduce the effect of the environment on the equipment. No other Major Maintenance projects are scheduled for the facility in the near future.

Burma Road Chapel. The roof of this building develops ice dams during cold weather and work to temporarily correct this has been completed. The temporary solution works but was deemed not to be energy efficient. It is possible to limit the energy consumption by not turning on the heat traces until the weather is getting very cold but the heat traces do consume energy at a fairly high rate. For a more permanent correction to the problem, the roof will need to be torn off, the insulation replaced, and the ventilation corrected in the joist space just below the roofing. This will be a Capital maintenance project and is presently scheduled for FY 2020 but may need to be done sooner. In FY11 some sound dampening acoustical panels were installed in the main community hall in this building which made a big difference in the acoustics of the building. The new acoustics in the main hall have made the space much better for all who use it. On the second floor, the kitchen area is to be renovated in the near future and used for storage as part of a tenant improvement project being done by KUCB Channel 8. Most of the lighting fixtures in this facility were replaced or retrofitted due to outdated and inefficient florescent lamps in FY11. This building's exterior was painted in early in FY12 and is in very good condition at this time. Only minor work is expected for this building in the next 3 years.

City Hall. The general condition of this building is good. The facility's storage areas have proven to be inadequate over the years. Some of the windows leak during rain storms with high winds. Efforts have been made to correct this problem and have only been partially successful but will continue. The exterior walls of the Lobby Clerestory were resided in early FY12, resealing the windows in the lobby area. The building's fascia is showing signs of rot, especially on the south side and repairs after some delay are scheduled for late FY12. Some of the deteriorating concrete bollards that support the pathway lighting around the monument were replaced in FY11. While performing some work on the Fire Alarm System three years ago, we found the system components are no longer available. When other issues arise with this system, we will most likely need to upgrade the entire system. This building will need to be re-painted after the fascia work is complete so funding will be requested for FY13.

Henry Swanson House. This building requires foundation work and much of the floor structure needs repaired or replaced. Left as it is, this building is unusable and moisture damage increases as the years pass. We should decide if this structure is worth the cost of repair or if it should be disposed of entirely in some manner. At present it is not being used, but utility costs

and maintenance costs, although minimal, continue but are inadequate to rebuild the facility to a usable condition.

Library. This building is in good general condition. A screen wall to protect the south facing emergency door was built in FY11 to eliminate a wind driven leak problem. Issues with parking space are becoming more of a problem and may need to be resolved by changing the site to accommodate more spaces. While doing this we should look at the configuration of the driveways and walks as problems with snow removal have been persistent since the building was built. The Concrete walks are deteriorating and in some places need to be replaced. Funding will be requested for at least some replacement in FY13. Boiler leaks have plagued this building recently with both boilers developing cracks within the past few months. The last of the boiler repairs has been just recently completed. The parking lot light poles are showing stress fractures from high winds. These fiberglass poles may remain standing for some time despite the winds or they may fail under high wind loads. It is unknown how long the stress fractures have been there or how much the poles have actually been weakened because of them. Risk of peripheral damage versus budget constraints need to be considered to determine replacement schedule. On the horizon for this building is exterior painting in FY14.

Museum. This building is in good general condition. The parking lot light poles are showing stress cracks. These poles are likely to fail under high winds and replacement will need to be considered. Unless new information is made available, risk of peripheral damage versus budget constraints need to be considered to determine replacement schedule. Special inspection of the FM200 Fire Suppression system bottles is scheduled for FY12. Other work on this system may be needed to make this system function as required by code but it is not clear at this time exactly what is not functioning as designed nor how much cost will be associated with the repair. No Major Maintenance funding will be requested for this facility in FY13 unless something unforeseen shows.

PCR Building. This building has the highest amount of public use of any structure within the city's facilities except the Airport and maintenance costs are proportionate to that use. Structurally and mechanically, this facility is in good condition and most repairs are to architectural finishes or equipment. A complete paint job was completed in FY11 and FY12. A renovation that took place in FY11 added much needed space to the Weight, Cardio, Music, Conference and Child Care rooms allowing the original spaces to be used for the purposes they were designed for. Because of the addition many problems encountered by using spaces not designed for the particular use assigned were resolved. Other maintenance issues were also included in the renovation work bringing the facility and its equipment to a high standard of repair. The remaining damaged sidewalks were replaced and the exterior and parking lot lighting fixtures were replaced with new LED fixtures. A new domestic hot water generator was installed and additional HVAC equipment and upgraded controls were included for energy efficiency. All the work has brought this facility to a level where for at least the next couple of years the only major maintenance work yet to be done is the replacement of the exterior steel man doors not included in the renovation project. Funds will be requested for the exterior door replacements over the next three years.

Pool Facility. The pool building structure is in fair condition. A major renovation project, which included the complete renovation of the natatorium and a new pool with associated electrical and mechanical was completed in FY2005. One item the renovation work did not include is the air handling unit, which in the future will require some upgrade work. All pumps needed to operate the Bubble Jets, Slide and Main Filter Tanks were purchased in FY10 & FY11. The new pumps will be installed in place of the existing cast iron pumps, as the existing pumps fail. New anti-vortex drain covers that are required by federal law under the Virginia Graeme Baker Pool & Spa Safety Act were installed in FY09 but the main drain covers may need to be replaced within the next year due to corrosion. In FY11 the air handling unit controls for the second floor exercise room were upgraded, making the function of the unit capable of controlling the temperature of the room automatically for the first time. Also in FY11, new controls were purchased for the water chemistry equipment including the chlorine generators, reducing staff time operating the chemistry equipment. Aside from possibly the main air handler replacement work and the main drain cover replacements, no major maintenance is scheduled for this facility in the near future.

Public Safety Building. The finish coat of paint placed on the mansard's steel siding six years ago has failed in some areas, yet the prime coat has not deteriorated to a point that work is needed at this time. The steel siding paint will be watched and maintained. Some repair will be scheduled for next year to replace the drip edge and the bottom sections of the steel siding. Since the color used to paint the siding is not factory standard it will be necessary to repaint the patches and drip edge allowing for other issues with the finish to be repaired. In FY11, the Exterior wood siding was painted at this Facility and is, for the most part, wearing well. The original copper water piping in this facility, though it meets code, was the thinnest material that met code at the time this facility was built. Leaking sections have been found on six different occasions and, when removed, the sections revealed areas where the copper had become very thin due to the extremely soft nature of our supply water. The problem is not too costly at this time but may develop into an issue in the future. The steel siding repairs/painting and some vinyl floor covering replacements are in the Major Maintenance scheduled for this facility in the next two years, however the Dispatch Office is another area of concern at this time. The existing configuration is not well suited for the way division personnel need to conduct business with the public, nor is the current station well suited ergonomically. The dispatch area needs two ergonomic work stations that are not visible to the public so they can conduct business as they need to without compromising security or confidential information. This will require some major changes to the space and window layout in the near future.

Public Works/Utilities. This building is in good condition. Several windows still leak in high wind conditions despite efforts by the Maintenance Division. This problem has not proven to cause serious extenuating circumstances so high cost repair measures will not been taken at this time. The new fuel dispensing/storage tanks were installed two years ago and a contract has been let to remove the old tanks, dispensing pump, dispensing structure, and fencing but has not been fully executed at this time. The existing heating fuel tank needs to be repainted and will be on the FY13 schedule. During the past winter several of the Main entry exterior concrete stairs developed loose stair noses. Ice melt materials were the main cause of the deterioration

problem. The stair noses could not be reattached securely enough to remain safe so the steps have been removed and are in the process of being replaced with new concrete entry steps. The new steps will have an in-slab heating system, eliminating the need for ice melt materials to be used during the winter. For several years it has been apparent the ventilation system is not capable of cooling the Supply Division's office spaces. Work to engineer and alter the ducting is underway to correct the cooling problem. On the horizon for this facility are new floor coverings in the office spaces for FY13.

DPW/DPU Hazmat Building. This building is in good condition at this time. Due to weather conditions, this building will need extra care to maintain the doors and exterior. The annual inspection of the fire suppression system revealed a low cylinder and a new fiberglass enclosure has been purchased for the system's exterior components. The cylinder was replaced and work to install the enclosure will be completed as soon as possible.

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. Siding, building trim and doors (man and overhead) are all subject to periodic maintenance. Painting of the structural steel framing in the loading dock area is being considered. Several roof leaks near the ridge cap were located during the annual facility inspection so FM staff has worked to repair the roof. Hopefully this work will stop the leaks but we are watching to see what effect the repair work actually has. The electrical transformer and exterior electrical service need to be painted and will be on the schedule for the coming summer.

USCG Dock Phone Building. The exterior of this building has proved to be a maintenance issue due in part to the material type used as siding and in part to the waterfront location. During the summer the north end was re-painted and during the preparation the siding crumbled nearly to the point that replacement was the only option. A coat of paint was placed but work to replace the siding and repaint will be necessary in FY13. Funds will be requested to have the building resided and painted.

Spit Dock Electrical Switch Van. This facility is in fair condition but needs a good paint job completed in the near future. Funds will be requested to repaint this building in FY13.

Supply Warehouse. The steel roof of this building was painted in FY09 in an effort to slow deterioration of the steel. The roof coating has been working and a new roof installation has been delayed for several years. Since this coating system is proving to extend the life of the steel, plans are being laid to use the system on the side walls. The side wall paint coating will be held back for at least one year, allowing FM staff time to procure materials and replace damaged steel prior to painting. This building has some normal wear but is in fair condition overall. High bay florescent lighting and exterior LED lighting were installed in this building three years ago and are proving to be very low maintenance as well as efficient in energy usage. The main man-door entry was rebuilt and all wood frame exterior entries were painted in FY11. Other than the

exterior siding repairs and painting, no Major Maintenance work to this facility is scheduled for the next four years.

Town Substation. This building is in good condition, requiring very little work. The Transformer Containment pad/pit was painted two years ago but has proven to be problematic in keeping the coatings intact through the freeze/thaw cycles of winter. Maintenance work will be ongoing on these coatings in the years to come. The lighting fixtures at this facility were retrofitted in FY11. Electric 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 is being replaced at Well House #2 at this time as well. The Agnes Beach PRV building, built as part of the South Channel Bridge project, is in good condition. It will need to be repainted in FY13 and funding will be requested for this work. New water sanitation regulations and facility requirements drive the need to replace the Pyramid Control building in the near future. Plans are being developed at this time. Aside from the Painting of the Agnes Beach PRV Building, there is no other Major Maintenance work scheduled for the water buildings at this time.

Wastewater Treatment Plant. This facility is in good condition with mostly minor maintenance needs. The finish coat of the epoxy floor coating in the truck bay, where the UV bulbs are acid washed, is still coming up in places and the concrete beneath is deteriorating. This damage is localized to the areas of the trench drain that are closest to the bulb washing operations. When new treatment operations are designed, this issue should be a part of the planning. If this building remains as part of the treatment operations, exterior painting of the roof and walls should be done within the next two years. No Major Maintenance work is expected at this facility in FY13.

Trailers 1-12 (Ptarmigan Road Trailers). The trailers have been removed from the City's housing inventory. The Site is now being used as the new home of an Eight-Plex apartment building being constructed to house Teachers and Public Safety Employees. This change in structures has eliminated a great deal of maintenance work and a reduction is expected for the life of the structure.

Loop Road Four-Plex. This building is in fairly good condition. The boiler and the domestic hot water heater are showing signs of their age. The boiler especially is in poor condition and will need to be replaced in FY13. As part of the Eight-Plex project, the hillside behind the 4plex was shot and a portion of it removed. This work will allow the Boiler Room to be expanded and

plans need to be made for an expansion as the current space is so tight maintenance work is much more difficult than necessary. This building was painted in FY06 and it would be prudent to repaint this building following the extension of the boiler room. The fuel tank was replaced in FY11 and will need to be moved for a boiler room extension but will need to be moved anyway because the additional rock removal left the tank setting on a small mound that needs to be removed to secure the tank against possible seismic activity. Major Maintenance projects for the next couple of years will also include new exterior man doors.

Lear Road Duplexes. These buildings are in good condition. The domestic water line from the street to the units was replaced in FY11. A heating fuel spill was cleaned up in FY12 behind units 69-73. The cleanup effort was well done, though costly, and steps were taken to eliminate the possibility of a repeat spill from the same cause. Further work to clean up the contaminated material removed in the cleanup will require more funds but estimates are yet to be finalized. The wood frame windows have been a continuing source of maintenance need. Funds to replace the windows were requested and appropriated for FY12. The work is scheduled to be contracted at this time and work should take place within the next nine months. Immediately following the window replacement project, a painting project of these two facilities should take place, probably in the summer of FY13. Funding will be requested in the FY13 budget process for painting the exteriors of these buildings. Funds will also be requested to replace the exterior man doors during the FY13 budget process.

Parks. All parks receive regular maintenance including garbage removal, restroom cleaning, grass mowing, and playground upkeep. At Sitka Spruce and Town Parks, a 2002 Play Ground Safety Audit showed two playground structures have a few problems, mostly due to the age of the structures and/or type of materials used when they were constructed. However, this equipment is considered to be structurally sound enough to keep in service for another few years. The Multi-Purpose Court surface at the Ounalashka Community Park is failing. Each year repairs must be made but cannot be timely since the repairs require a prolonged period of dry weather to be made without failure. A new surface material needs to be installed. The FM division has found a plastic matt type material that can be laid over the existing surface and is made specifically for this type of application. Funds will be requested for the new matt material in FY13. This material is fairly simple to install and can be done using semiskilled in-house labor. At Expedition Park, work to rebuild the access stairs/ramps and Picnic Pavilion has been submitted and design funds were approved for FY10. The PW Department requested, and was granted the option to do the design work in house and use the design funds to purchase material for the Gazebo replacement. Work to make the Gazebo improvements will begin this fall and continue into the spring of 2012, using a combination of in house and volunteer labor. The stairway and ramps will be tackled next. Re-painting all of the parks facilities was done in FY11 & FY12. The walks in Memorial Park were beginning to become weak from rot of the wood components. A program to replace the walks over three years has begun by requesting funds for part of the material in FY12. Funds for the remaining walk replacements will be requested in FY13 & FY14. In-house labor will be used to replace all the walks. Looking ahead, Major Maintenance Funds will be requested for the stairway and ramp improvement at Expedition Park and a project to replace the weakening floor structure in the Town Park Gazebo in FY14.

Iliuliuk River Footbridges. The two footbridges over the Iliuliuk River do not require a great amount of maintenance, so no Division had been designated to maintain them. The Facilities Maintenance Division was given this designation, at least temporarily, but this designation may change to the Roads Division as their Major Maintenance Plan is developed because currently they are responsible for the pathways system. At present, the bridge fabricated of steel was repainted three years ago and is in good condition. The wooden footbridge will not require painting but periodically all threaded fasteners should be checked and tightened as needed. The Facilities Maintenance Division will be doing this work as time allows in the near future. Both bridges are structurally sound at this time.

Facilities Maintenance Issues:

- Work that is weather dependent (mostly painting) is a problem for this Division as there is too small a window of good weather to complete all the tasks that need to be done to the exteriors of our facilities. Currently a plan to hire two student workers to assist with the smaller exterior painting jobs is being requested. If this plan works out, the Facilities Maintenance division will probably do this for the next few years. In addition, the Division is working on a plan to contract many exterior projects the facilities need through a single comprehensive contract that will cover the various repair work needs and be extendable for up to 3 years.
- Costs of many materials and pieces of equipment have risen due the manufacturing and shipping cost increases. These increases have made repairs and replacements of several additional facility components fall within what is considered “Major Maintenance.” In order to assist in budgeting for these repairs, the Facilities Maintenance’s twelve-year-old Major Maintenance plan needs to be reviewed and revised. Even with the additional Major Maintenance items recognized, unforeseen material failures will continue, creating a need for an occasional Budget amendment, though likely not as many.

TASKS COMPLETED

Facilities:

- Installed new smoke detectors in the Tom Madsen Airport Terminal
 - Repainted north end of the Coast Guard Phone building
 - Painted the exterior of the Baler Hazmat building
 - Replaced the light bollards along City Hall’s Pathway
 - Repaired Lobby siding at City Hall
 - Constructed screen wall at south entrance/fire exit of the Library
 - Repaired 2 boilers at the Library
 - Completed exterior lighting upgrades at the Town Substation
 - Installed new man doors at three Water Division Facilities
-

- Replaced Four-Plex heating fuel tank
- Installed new water lines at the Lear Road Duplexes
- Purchased and installed automated chemistry controllers at Aquatics Center
- Replaced the air handler unit controls in the 2nd floor Exercise room at the Aquatics Center
- Installed 2 new exterior doors at the Baler Building
- Replaced a boiler at the Museum
- Renovation and addition completed by contractor at the Community Center
- Exterior painting completed at the Community Center
- Installed new or retro-fitted all florescent lighting fixtures at Burma Road Chapel
- Installed new acoustical panels in the main hall of the Burma Road Chapel
- Exterior painting at the Burma Road Chapel
- Rebuilt the Channel 8 entrance to the Burma Road Chapel
- Installed new or retrofitted interior lighting fixtures in the Burma Road Chapel
- Repainted the exterior of the supply Warehouse entrances
- Rebuilt the south entrance to the Supply Warehouse
- Painted the exterior of the DPW/DPU Used Oil Building

Parks:

- Repainted all structures at Sitka Spruce and Ounalashka Community Parks

TASKS IN PROGRESS

- Replace existing sliding doors W/overhead coil doors at Old Powerhouse
- Install 2 gates in new Powerhouse Fence
- Replace remaining steel man doors W/ fiberglass doors at Baler
- Rebuild Fire Suppression System at Baler Hazmat Building
- Replace rotted siding on Well House #2
- Clean-up Fuel Spill at Lear Rd Duplexes
- Install new windows at Lear Road Duplexes
- Replacement of Ptarmigan Road trailer housing with new Eight-Plex
- Repair Fascia at City Hall
- Inspect and certify FM200 Bottles at Museum
- Replace front entry steps at DPW/DPU
- Revise HVAC ducting at DPW/DPU
- Replace electrical service panel and meter base at Amaknak Fire Garage
- Replace Gazebo in Expedition Park
- Replace walks at Memorial Park

RECOMMENDED IMPROVEMENT PROJECTS

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

DIVISION/SERVICES:

ROADS DIVISION

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

- The RD equipment is in good working order, enabling the Division to provide reliable services to the citizens.
- The RD has a good working relationship with other Departments and Divisions including, the Unalaska City School District and local businesses, allowing the RD to perform our work in a cooperative manner.
- Storm drainage infrastructure expands annually, but a comprehensive storm water plan is needed to ensure improvements are prioritized and well-planned.
- Equipment remains outdoors year around, increasing maintenance costs and affecting the useful life of the equipment.
- Shortage of flat land near the DPW/DPU facility causes congestion for vehicle and equipment movement and for storage.
- Narrow roads and limited right-of-way property create unsafe driving conditions and impede the operation of snow removal and other maintenance equipment.

TASKS COMPLETED

- Annual surfacing of Captains Bay, Summer Bay, East Point, and Ballyhoo Roads has improved drivability and maintenance of these roads.
- Annual ditch cleaning and drainage improvements have been made along Captains Bay, Summer Bay, East Point, and Ballyhoo Roads.
- Annual drainage infrastructure maintenance included cleaning Sediment Separators, jet rod culverts citywide.
- The Road Improvement Master Plan and drainage established as priorities.
- Stripes on all paved roads.
- Snow removal plan for Iliuliuk Creek.
- Worked on various Capital projects as needed.
- Transition completed to LED Street Lights.
- Construction of North access road to City Cemetery.

TASKS IN PROGRESS

- Improving width, drainage, and road surface on Pyramid Road.
 - Realigning Summer Bay Road.
 - Developing GIS infrastructure data.
 - Work with Qawalangin Tribe to develop joint road projects.
 - Summer Bay Bridge Replacement with Qawalangin Tribe.
 - Replace Asphalt with Hot Patch in areas of paved roads with heavy wear.
 - Cemetery Improvements.
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RECOMMENDED IMPROVEMENT PROJECTS

- Build covered vehicle storage.
- Continue with Storm Water Management Plan to improve road drainage City wide.
- Resurface all gravel and paved Roads.
- Pave or repave most City parking lots.
- Improve safety Infrastructure City-wide.
- Designate useable flat land for DPW temporary use.
- Acquire additional right-of-way on narrow roads.
- Redesign road and crossing from Pyramid Dam to Icy Lake.
- Repave Sections of paved roads.
- Identify and create Tsunami Safety Zone for City Equipment.

DIVISION/SERVICES:

VEHICLE MAINTENANCE DIVISION

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

CURRENT CONDITION

- The City of Unalaska continues to enjoy a high rate of operational readiness, with almost all units being ready for use at a moment's notice.
- Parts and materials availability continues to be a challenge, causing delays in repairs.
- Some occasional-use equipment suffers weather damage from long-term outside storage.

TASKS COMPLETED

- Received new G990 Volvo road grader to replace aged grader.
 - Replaced old leaking pontoons on HM2 Rescue Boat.
 - Major rust repair, bed replacement, and repainted E8585 Ford pick-up.
 - Major rust repair and repainted RC3617 Ford pick-up.
 - Rebuilt salt bed of S3
 - Replaced rusted panels, painted dump box, and repaired bed liner on ST1.
 - Replaced generator and replaced and painted rusted covering on GS15 generator.
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TASKS IN PROGRESS

- Rebuilding and painting tilt deck trailer for hauling forklifts and compactor.
- Moving light duty mechanic bay to better utilize building equipment and create safer access.

RECOMMENDED IMPROVEMENT PROJECTS

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

DEPARTMENT/SERVICES:

SUPPLY DIVISION

The Supply Division (SD) is responsible for maintaining inventory and shipping and receiving for all purchase orders. Mileage and hour tracking is performed on 153 pieces of equipment for preventive maintenance scheduling. SD maintains accurate records of new and surplus equipment. SD is also responsible for registration and licensing of the City of Unalaska's fleet. The SD processes work orders for capital projects, vehicle maintenance, building maintenance, roads, water, wastewater, solid waste, and electric Divisions. SD creates monthly fuel and financial reports. The SD is responsible for the approval of fuel and freight invoices to insure proper billing. SD maintains up-to-date information in the fuel island software. This Division also aids various departments in locating items for their specific needs. This Division is comprised of a Supply Division Supervisor and three Storekeeper I positions.

CURRENT CONDITION

- MUNIS inventory, vehicle maintenance and work order modules were implemented in May 2010. SD staff tested processes, identified issues and fully utilized MUNIS in FY11. After our annual inventory count and printing of numerous reports, it was decided to not use MUNIS any longer for inventory and vehicle maintenance.
- Multi-departmental purchases require a complex approval process that sometimes results in long delays in placing the orders.
- Lack of an effective policy for disposal of broken, irreparable or low-value equipment results in an inefficient use of valuable storage space and unnecessary staffing costs for moving the items for storage and surplus.

TASKS COMPLETED

- Received four pieces of new equipment.
 - Sold four pieces of equipment.
 - Conducted two surplus sales in FY11.
 - Ran MUNIS Inventory, Fleet maintenance, and Work Order modules concurrently with ExtraFleet for the entire fiscal year of FY11.
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- Annual inventory discrepancies were slightly above three percent.
- The responsibility of obtaining title, registration and licenses for the City fleet was transferred to the SD in FY11.

TASKS IN PROGRESS

- Working through staff shortage issues.
- Preparing for a new hire.

RECOMMENDED IMPROVEMENT PROJECTS

- 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.
- Continue to work in Munis work order modules in support of Facility Maintenance and Roads.



DEPARTMENT OF PARKS, CULTURE AND RECREATION
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Mission: To enhance the quality of life of all Unalaska residents by providing excellence through parks, cultural and recreational facilities and programs

Department Director oversees four divisions: Community Center, Aquatic Center, Library and Parks; a staff of 32, five facilities, seven parks, PCR and Library Advisory Committees, the Historic Preservation Commission, and an operations budget of \$2.5 million.

DIVISION/SERVICE

ADMINISTRATION & OPERATIONS

CURRENT CONDITION

- The Community Center Expansion Project punch list of remaining work needs to be completed.
- Limited recreational facilities for teens are available on Amaknak Island.
- Parks and Playground Safety Certifications have expired and need to be renewed.
- The PCR telephone system will be replaced as City upgrades its telephone systems.
- The City Employee Wellness Program was approved but statistical presentations need to be made to the City Council.
- The Historical Preservation Commission needs to be restructured.
- Volunteer labor will be needed to complete the Expedition Park Shelter Project. Materials and supplies have been purchased with shipping being donated by a local contractor.
- Red Cross Sheltering training is needed for PCR staff and volunteers.
- A new Alaska Shield Shelter Exercise has been scheduled for the Community Center in Unalaska for February of 2012.
- Funding needs to be sought for resurfacing the pathway around Kelty Field.
- Bike and walking trails funding needs to be sought to complete trails on Amaknak Island.
- Future Library expansion assessment needs to be incorporated into CMMP.
- There is a need to evaluate employee training and certifications to current pay structure.
- With the additional square feet of program space due to the completion of the renovation project, there is a need to evaluate the janitorial contract.

TASKS COMPLETED

- The Community Center Expansion Project was completed and a community Grand Opening held in December of 2010.
- Parks, Playground and facilities equipment assessments were reviewed and updated to meet National Safety guidelines.
- Staff trained an updated in First Aid, CPR and AED certifications.

- The City Employee Wellness Program continued implementation with a newsletter offering healthy tips and highlighting city employees who have taken advantage of the Wellness Program.
- All positions filled on the PCR and Library Advisory Committees.
- Expedition Park Shelter supplies and materials were purchased and local organizations contacted about needed volunteer labor for construction in summer of 2012.
- Tutiakoff Park three year lease with the Methodist Church approved by City Council.
- New Kelty Softball infield material purchased with help from the local Softball Association and volunteer labor placed material on the ball diamond.
- All PCR employment positions remain filled.
- PCR staff continued to attend Emergency Preparedness Workshops in conjunction with Unalaska Public Safety for the planned Alaska Shield Sheltering exercise to be held in February 2012.
- Computer based long distance staff training on our REC TRAC software was initiated with first long distance training session held at the Public Safety training room.

TASKS IN PROGRESS

- Reviewing policies and procedures of facilities, programs and staff is on-going.
- Working with Lakeview Construction and DPW to complete final punch list of the Community Center Expansion Project.
- Writing Shelter Plan for the Community Center and working with Red Cross for training and planning for an additional sheltering exercise.
- Continued review of the City Wellness Program to better serve employees.
- Continuing to find funds and methods of cutting construction cost for park projects is ongoing.
- PCR and Library Advisory Committee meetings held monthly with Board training made available in conjunction with other community organization.
- Researching Grant funding for PCR CMMP projects is on-going.
- Planning is progressing for the new City telephone system upgrades at the PCR.
- Working with City Administration on restructuring the Historic Preservation Commission is on-going.
- Continue working with Vermont Systems to provide virtual computer based long distance staff training on Rec Trac programming software.
- A new Recreation Manager was hired from within the PCR Department.
- Recreation Coordinators were promoted to the Aquatic Managers and the Facilities Operations Manager position.

RECOMMENDED IMPROVEMENT PROJECTS

- Develop plan for increasing recreational facilities on Amaknak Island.
 - Identify and prioritize completion of pathways for walking and biking within the community and Kelty Field with DPW.
 - Continue to train staff and upgrade Rec Trac software program.
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- Obtain committed volunteer organizations for the Expedition Park Shelter Project.
- Use volunteers from the Softball Association for any identified Kelty Softball Field improvements.
- Work with the Planning Dept. on the reorganization of Historic Preservation Commission.
- Begin Assessment of future Library expansion and get on the city CMMP.
- Ensure Facilities Maintenance and Recreation staff's attend the NRPA's National Playground and Safety Inspection School to update required certifications.
- Review janitorial contract due to renovation project completion and additional square footage needed to be cleaned.

DIVISION / SERVICES

AQUATICS CENTER

The City of Unalaska through the Department of Parks, Culture and Recreation at the Aquatics Center employs a staff of 17 which includes one full time Aquatics Center Manager who manages 16 part-time lifeguards and all facility activities, events, operations, and programs. The Aquatic Center houses a fitness center that features cardio equipment – bikes, elliptical trainers, stair stepper, and treadmills; four locker rooms for patrons and staff; a mezzanine area that serves as a multipurpose room; natatorium which includes a six lane 25 yard swimming pool, warming pool, and water slide; and sauna that seats up to eight adults, cleaning closets, mechanical rooms, and staff offices along with laundry, pump and storage rooms are other areas within the Aquatics Center.

CURRENT CONDITION

- There is a demand for additional Learn to Swim programs outside the UCSD two week program.
 - With the increase in patron use of the fitness center there is a need for more modern cardio and weight equipment.
 - The female locker room area is inadequate to meet the demands of female patrons. The hair dryers are not adequately supplied, 'gang' showers are not preferred and lack of private changing areas is noticed.
 - The limited facility hours impacts the availability to patrons with irregular work schedules. There is a need for increased facility operation hours during the day.
 - High use of the sauna area warrants research into enlarging the current sauna or adding a steam room.
 - Modernization of equipment for community swim meets and Youth Swim League meets is needed. Additional seating and viewing options and new sound and timing systems are needed.
 - There is a need to evaluate lifeguard hours needed during the fiscal year compared to lifeguard positions needed during the fiscal year.
 - There is a need to update telephone system to tie into the City/PCR main phone system.
-

TASKS COMPLETED

- Hired and trained 9 new staff members
- The following repairs and maintenance were completed:
Fire alarm repairs; new carpet in lobby; new flooring or repairs in locker rooms, sauna and hallways, new salt generation system installed, new windows in the natatorium, sand filters serviced and the pool was drained, washed and refilled with fresh water.
- Water sample reports all satisfactory.
- Yearly DEC inspection completed, only aspect in question was what exact sanitizer we use on the locker room floors.
- New lifejacket and lifesaving equipment purchased
- All standard/regular programming occurred: Adult Swim Lessons, Facility Rental, Tot Time Swim, Water Babies, Water Fitness, Wednesday Splash, Youth Swim League, Youth Swim Lessons for UCSD students and homeshool swim lessons.
- New Programs included:
Fall monthly special events; Indoor Triathlon, Preschool aquatics, Arthritis Foundation stretch class, Flick N Float, Water Safety Demonstration by the USCGC Bertholf.
- Manager attended and passed the National Certified Pool Operator's training course and attended the National Aquatics Conference.
- Offered two lifeguard training courses.
- Held regular staff safety training and all lifeguard certification's updated.
- Multiple repairs to lane lines and lane line anchors were accomplished.
- New metal door structure with legs was fashioned by facility maintenance to reduce the impact of wear and tear on the pool walls between the warm pool and the main pool.

TASKS IN PROGRESS

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

RECOMMENDED IMPROVEMENT PROJECTS

- Addition of family locker rooms.
- Install security cameras in lobby, fitness center and mezzanine area.
- Expanded hours of operations.
- Purchase new cardio equipment.
- Ventilation system evaluation.
- Replace telephone system to tie into city network.
- Remove current wall 'fabric' and replace with natatorium appropriate paneling
- Install in wall benches and seating to remove footprint on deck
- Purchase and install Colorado Timing system and time board
- Re-evaluate lighting in pool area and move towards higher efficiency, brighter burning lights.
- Installation of an Ultra Violet sanitization system
- Evaluate restructuring Lifeguard positions and Lifeguard hours needed during a fiscal year.

DIVISION/SERVICES:

UNALASKA PUBLIC LIBRARY

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

The Librarian oversees a staff of three full-time and two part-time Library Assistants, the Library facility, and facility programming. The 9,400 sq. ft. library facility seats 52 patrons and houses circulating library collections totaling 29,000 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 US Department of State.

CURRENT CONDITION

- Out of over 122,000 public libraries in the United States, the Unalaska Public Library was named one of the "Top 200 US Libraries" by the American Library Association and IMLS in 2009 and 2010.
 - Bi-lingual children's materials are being heavily used.
-

- Public demand for additional children's programming versus available staff hours impacts the budget and facility program coverage.
- The Gates Foundation multilingual Internet Access computer expanded services, but created additional staffing demands.
- Additional shelving has been installed in order to house expanding library collections.
- Additional programming at the Senior Center has created additional staffing demands, impacting other Library programs.
- The library's old microfilm reader/printer should be replaced by a smaller digital unit that operates through a PC and large format laser printer or the library's copier.
- The Coast Guard Book Exchange, utilizing materials supplied by Friends donations, continues to be heavily used.
- Hosting DHS TWIC enrollments has heavily impacted library staffing and program presentation. The Librarian must devote roughly 16 hours per week to the project.
- High usage rates continue at the library with over 119,000 customer visits and circulation totaling over 228,800 items in FY10.

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 FY10.
- Use of volunteers to increase children's programming has been expanded.
- Services to Senior's have 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 initiation of the Dolly Parton Imagination Library Project.
- The Librarian successfully sought a \$14,000 Rasmuson Grant for added circulating library materials in FY10.
- The Library is participating in an Alaska State Library/UAF Broadband Grant which will raise Internet speed at the Public Library to 1.5 Megabits per second from the present level of 768 Kilobits per second.

TASKS IN PROGRESS

- Continue to increase Children's Library programming using volunteers from Friends of the Library, UCSD, and aid from the Alaska State Library.
 - The library staff continues to present joint programming with the Museum of the Aleutians.
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- The Librarian continues to work with the Ounalashka Corporation to further define areas for expenditure of IMLS Native American Library Grant Funding.
- After acting as a host for enrollment and issuance of Transportation Worker Identity Credentials for the Department of Homeland Security in 2008/2009, the Library is now an Enrollment/Activation Station in the TSA system. Pending award of a new contract for Enrollment services, the station may close in October, 2011.
- In order to enhance the concept that all library materials are community resources, UCSD has agreed to a two year phased project to upgrade its Follett Library Circulation System so that Public Library and District Library holdings can be identified together on-line.

RECOMMENDED IMPROVEMENT PROJECTS

- Continue participation in the Alaska State Library/UAF OWL project, keeping local library Internet access speeds above 1.5 mbps after conclusion of the grant in 2013.
- Transition the TSA/TWIC Enrollment Office to private enterprise as industry support has not proved long-term.
- Add an additional new microfilm storage cabinet to the Aleutian Region Newspaper Collection.
- Per direction from the Departmental Director, begin the CMMP process for expansion of the Public Library Facility in FY18, utilizing the State of Alaska's Library Expansion Project Capital Budget which can reimburse up to 50% of expansion costs.
- Begin development of a multi-lingual Parenting Collection.
- To further support the fishing fleet and processing employees, add four additional standing kiosk computers so that internet and email services are increased at the library.
- Explore shared programming with the Alaska State Adult Basic Education Program so that community members can study for GED and basic literacy testing on-line at the library.
- Use the OWL grant to enhance local HDTV training opportunities for local industry and volunteers.

DIVISION/SERVICES:

RECREATION

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

CURRENT CONDITION

- With the expansion of the community center there is a need to define programs in one of the following five categories – Arts and Culture; Childcare and Kids Programming; Fitness,
-

Sports and Wellness; Leisure Activities and Special Events; Teen Programming and Public Relations.

- An Activity Guide is published three times a year with a full listing of department activities, events, and programs – Fall, Winter and Spring/ Summer.
- Contracted employees continue to assist with operating all of our adult sport leagues, group exercise classes, and youth sport leagues and clinics.
- Volunteers continue to assist with operating all of races, special events, and some group exercise and youth sport clinics.
- There is a need to better train and recruit local community members to officiate adult and youth leagues.
- Community Center renovations warrant the review of the 2012 Community Center Janitorial Contract due to the added square footage of facility.
- Due to the expansion of the Cardio and Weight rooms there is a need for a user survey to determine when older equipment is replaced what new equipment should be purchased.
- There is a need to communicate with parents and adults on addressing sportsmanship and PCR philosophies in our youth and adult sports programs.

TASKS IN PROGRESS

- Providing ongoing continuing educational opportunities for staff.
- Streamlining how files are stored on the department's server.
- Planning ahead for program seasons.
- Offer more youth/adult programming.
- Assigning budgets to each program offered.
- Develop an effective evaluation tool to better assess programs.
- Develop a parent's guide to understanding philosophies behind recreation sports, youth development, and sportsmanship.

TASKS COMPLETED

- All Recreation Coordinator positions were filled and each assigned a programming category.
 - Recreation program categories were established so that Recreation Coordinators could more closely focus their talent and skill base in certain areas.
 - All professional recreation staff became members of the National Recreation and Park Association and Alaska Recreation and Park Association that gives them access to online training and educational sessions.
 - Two Recreation Coordinators attended the Alaska Recreation and Park Association Annual Conference, led seminar sessions and received specific identified training.
 - Created a more comprehensive listing of all programs the department offers and listed them in a saved Excel spreadsheet, on an Outlook calendar, and printed in three seasonal Activity Guides which were made available to the public.
 - Increased the number of arts and cultural programs and leisure activities offered.
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- Added Youth Volleyball and Wrestling Clinics to our Fitness / Sports / Wellness lineup.
- Teen Council developed to give input, volunteer and oversight on youth programs.
- Expanded Hershey's Track and Field program at elementary school to additional grades.
- Recreation Coordinator worked with elementary school teachers providing physical education to grade school classrooms as well as provided agility/fitness training at the High School for Jr. High and High School students.

RECOMMENDED IMPROVEMENT PROJECTS

- Increase training opportunities for Recreation Coordinators through online training and researching certifications available while attending state and national conferences.
- Develop an effective evaluation tool to better assess programs.
- Train and recruit local community members to officiate adult and youth leagues.
- Explore utilizing the Kids' Room as a more interactive recreation zone for 1st – 4th graders during the afterschool hours.
- Organize more teen programming through the Teen Council.
- Explore working with the "Faith-Based" community to access the need for early childcare.
- Assess cardio and weight room equipment needs through user surveys.



DEPARTMENT OF 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/SERVICES:

ADMINISTRATION

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

The DPUA is also responsible for managing multiple capital projects in various stages of completion; the management of 26 full time permanent and 3 full time temporary employees; maintaining current operating permits for all Utilities; and submitting applications and questionnaires for project grants and funding. The Department ensures that eligible funds from grants and funds for operations and capital projects are properly used for the designated operations and capital projects.

CURRENT CONDITION

- OSHA Reportable accidents decreased from one in 2010 to zero this year resulting in a safer work environment.
- The decrease in fish processing and an increase in fuel costs resulted in Enterprise Funds being subsidized by the general fund.
- The Landfill leachate is affecting the Wastewater Treatment Plant's ability to meet regulatory requirements.
- The Wastewater Treatment Plant NPDES permit is in the process of being negotiated with EPA.
- The operation of the New Powerhouse has resulted in better fuel efficiencies and the ability to meet customer demand.

TASKS COMPLETED

- Enterprise Funds rate adjustments have been implemented.
- Completed the construction and the startup of Phase I of the New Powerhouse.
- Completed American President Line's electrical upgrades.
- Obtained the Powerhouse Phase II ADEC construction permit and operating permit.
- Received \$153,000 grant from Alaska Energy Authority for Street Light Replacement Project.
- Started the design of the New Water Plant and completed the 35% design review.
- Received \$760,000 grant for the New Water Plant electrical upgrades.
- Started the design of the Phase II Landfill Expansion project.
- Completed upgrades of Wastewater Pump Stations 6 and 7.

TASKS IN PROGRESS

- Administration is working on and close to completing the line crew apprenticeship program between the City, Union and State.
- Landfill Phase II final design and Road Alignment is 65% complete.
- Landfill Leachate final design is in progress and 65% complete.
- The New Water Plant design is in progress and 35% complete.
- The New Powerhouse Phase II construction is ongoing.
- The Geothermal Exploration is on hold pending negotiations.
- Wastewater Treatment Plant Facility Plan is ongoing.

RECOMMENDED IMPROVEMENT PROJECTS

- Begin design for the Wastewater Treatment Plant chemically enhanced primary treatment.
- Complete the design and construct a new Water Plant that will meet the new LT2 rules.
- Complete an apprenticeship program for the Line Crew.
- Complete Phase II of the new Powerhouse.
- Order and install a fourth engine for the Powerhouse.
- Install 35 KVA electrical line down Captains Bay Road to OSI.
- Complete the Landfill Phase II Project.

DEPARTMENT/SERVICES:

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 13.7 megawatts. The Dutch Harbor Power Plant (Powerhouse) has an installed capacity of 12.7 megawatts and the Unalaska Plant (Valley Gen Set) has an installed capacity of 1 megawatt. There is an additional 1.8 megawatts available from UniSea Inc. Peak consumption is approximately 8.2 megawatts. Firm capacity is 10 megawatts. The activities of the Powerhouse division are carried out with seven full-time employees.

CURRENT CONDITION

- Operator training for the new Powerhouse is completed, resulting in safe operation of the plant.
- Safety training and meetings are up-to-date, resulting in fewer accidents.
- Weekly and monthly safety equipment checklists are up-to-date, resulting in decreased maintenance costs.
- Visual emissions tests are up-to-date, meeting air quality permit requirements.
- Wastewater discharge reporting is up-to-date, meeting our NPDES permit requirements.
- Preventive maintenance plan is up-to-date, resulting in lower maintenance costs.
- Average fuel cost for FY11 is \$3.06 per gallon, which is \$0.66 higher than the previous year, resulting in increased electrical costs.
- All Gen Sets are in good running condition, resulting in approved reliability.
- Maintaining an engine efficiency of 15.0 has resulted in decreased electrical cost.

TASKS COMPLETED

- All engine maintenance and preventive maintenance is up-to-date and completed.
- Sea water flow meters/SCADA integration is complete.
- The Phase II construction and Title V Power House Operating Permit has been approved by ADEC.
- Operator training for the New Power Plant is complete.
- Two employees are trained to perform Visible Emissions testing for the City of Unalaska per the City's air quality permit.
- Started up the new Powerhouse.
- Operational documentation is up-to-date.
- Prolonged the Waste Heat Recovery Project, Denali Grant completion date.

TASKS IN PROGRESS

- New Powerhouse Phase II construction is ongoing.
 - 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.
 - Upgrading the electrical system for increased efficiency is ongoing.
-

TASKS COMPLETED

- Replaced 20 section cans and 11 transformers throughout the City.
- American President Line's electrical upgrades are complete.
- Twenty-year maintenance plan is complete.
- Completed upgrades to switches E-1 and S-1 for the New Powerhouse.
- Completed installing the new LED Street Lights.

TASKS IN PROGRESS

- GIS information installation is ongoing.
- Work on transformer maintenance and replacement according to system maintenance plan continues.
- Updating the one line diagram per system upgrades is ongoing.
- Horizon transformer and line upgrade is ongoing.
- Continuing replacing weather damaged three phase equipment.

RECOMMENDED IMPROVEMENT PROJECTS

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

DEPARTMENT/SERVICES:

WATER DIVISION

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 2.664 million gallons of water per day over the past 12 months. The peak production month was March 2010 with a total production of 149.005 million gallons and an average daily production of 5.322 million gallons. The peak production day occurred on March 9, 2010 with 6.788 million gallons produced in one day.

CURRENT CONDITION

- Federal regulations continue to increase the amount of required sampling and analysis, impacting the budget.
- Upgrading of electrical system to meet national standards has resulted in a more reliable and safer system.
- Lack of dual disinfection for our unfiltered surface water results in not meeting the Long Term 2 Enhanced Surface Water Treatment Rule (LT2). Compliance is required by 2014.
- Lack of ability to pipe potable water to the Crowley service when the Pyramid CT Tank is at lower levels or when maintenance is being performed affects health and safety.
- Lack of water storage on Amaknak Island results in increased risks associated with emergencies and water outages.
- Replacing 60+ year old water piping results in difficult and time consuming repair.
- Partial widening of the road to the Pyramid Control Plant has resulted in better access during winter months.

TASKS COMPLETED

- Water Well Houses and Pump Building electrical upgrades are complete.
- The Water Distribution System line flushing is complete.
- New Water Plant 35% design review is complete.
- The 20-year maintenance plan is complete.
- All regulatory reporting and sampling is complete.
- UniSea meter sizing is complete.

TASKS IN PROGRESS

- Updating Service and Main Line Valve Locate Records.
- General Hill Booster Pump Project is in surveying and land acquisition phase.
- Ways to increase our water output during processing seasons are being investigated.
- New Water Plant Project design phase is ongoing.
- Construction of the Pyramid Lake automatic control valve is ongoing.

RECOMMENDED IMPROVEMENT PROJECTS

- Install water storage in pressure zone #3 on Amaknak Island to reduce the risks associated with emergencies and water outages.
 - Investigate the need for an East Point Crossing upgrade.
-

- Conduct a survey of the Valley subsurface water reservoir.
- Investigate the best area to drill new water well.

DEPARTMENT/SERVICES:

WASTEWATER DIVISION

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

- Overall condition of collection system is in good working condition resulting in reliable service with few interruptions.
 - A recent series of rate increases has brought the Waste Water Enterprise Fund close to being capable of supporting its own operations and maintenance.
 - Future capital costs will require subsidized funding from other sources.
 - 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 2011, cleaned 30% of the collection system.
- Completed Lift Station 6 & 7 upgrades.
- All regulatory reporting and sampling is complete.
- Completed the LSA sewer installation.
- Annual review of operational documentation is complete.
- Annual preventive maintenance is complete.
- Replacement of one Rotary Screen is complete.
- Chemical information list update is complete.
- Implemented rate adjustments.
- Completed Portable Generator repairs.
- Updated Respiratory Protection, Confined Space and Lock Out/Tag Out Programs.

TASKS IN PROGRESS

- Continued cleaning of the collection system.
- GIS information input is ongoing.
- Upgrades of Lift Stations 2 & 3 are ongoing.

RECOMMENDED IMPROVEMENT PROJECTS

- Replace control panels at Lift Stations 2, 3, 5, 8 and 9 with weatherproof boxes and updated controls.
- Video inspection and assessment of the entire collection system.
- Begin design for Waste Water Plant chemically enhanced primary treatment.

DEPARTMENT/SERVICES:

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

- Good management of the Solid Waste Facility has resulted in a score of 99 from the Alaska Department of Environmental Conservation.
- Lack of sufficient revenue results in the Landfill being subsidized by the general fund.
- Lack of leachate treatment results in Wastewater facility treatment problems.
- Baler and Conveyor maintenance is up-to-date resulting in reliability.
- Participation in the City wide clean up resulted in removing 26,800 lbs. of garbage from Unalaska streets.

TASKS COMPLETED

- Implemented rate adjustments.
- Purchased cover material.
- Participated in City wide clean up.
- Held Household Hazardous Waste Clean Up program.
- ADEC Landfill inspection was completed and an overall score of 99% was received.
- Completed annual baler inspection and completed maintenance tasks.
- Shipped 80 junk vehicles and 350 tons of metal off island.
- Installed Envirobale bagging system.
- Completed Cell 4 survey.
- Completed long-term O/M plan.

TASKS IN PROGRESS

- Performing daily and monthly Baler inspections and maintenance.
 - Continuously repairing fence and gate.
 - Preparing batteries for shipment to Seattle for recycling.
 - Ongoing surface water quality monitoring and reporting.
 - Ongoing Freon removal from appliances.
 - Through Bristol Environmental, designing the Landfill Cells 2-1 and 2-2.
 - Through Bristol Environmental, designing the Landfill Leachate system.
-

RECOMMENDED IMPROVEMENT PROJECTS

- Continue rate adjustment as needed to cover solid waste disposal costs.
- Continue to ship junk vehicles and metals off island for recycling and to increase life of Landfill.
- Construct Lined Cells and Leachate Flow Leveling tank.
- Install a shredder that will shred tires, nets, wood and plastics.
- Rate study needed when project costs identified.



DEPARTMENT OF PORTS AND HARBORS

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

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

The Department of Ports and Harbors manages, maintains and operates five City-owned marine facilities: the UMC/USCG Dock, the Unalaska Marine Center Dock (UMC), the Spit Dock, the Spit Light Cargo and Pot Dock (LCD) and the Robert Storrs International Small Boat Harbor. The Department also performs marine search & rescue services and marine assist. The Ports Department stores and maintains an emergency towing system 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/SERVICES:

ADMINISTRATION

CURRENT CONDITION

- Port security plan is up-to-date.
- Kloosterboer operation continues to impact department revenue.

TASKS COMPLETED

- Emergency towing system exercise.
- Operations Plan in place for Carl E. Moses Boat Harbor.
- Oil Spill Response Plan for the Carl E. Moses Boat Harbor.
- Best Management Practices for the Carl E. Moses Boat Harbor.
- Signage for the Carl E. Moses Boat Harbor.
- Cathodic Protection installed on all Port Facilities, excluding the Spit Dock.
- PUA with Horizon Lines through December 31, 2013.
- Grant Funding request to replace all floats in Robert Storrs Small Boat Harbor resubmitted to State of Alaska.
- Warehouse on UMC leased for a two year period to handle fish product.
- Tariff and Fee Schedule third year rate adjustment complete.

TASKS IN PROGRESS

- Locating a reputable company to program the handheld data collection units.
- Repair/replace fender system at UMC.
- Construction of Carl E. Moses Boat Harbor progressing.
- Constructing harbor repair and maintenance shop.
- Upgrading vessel/billing database system, ongoing process.
- Engineering for repair/replacement of position 4-7 fender system.
- Engineering for repair of concrete surface of position 4-7.
- Agreement with Chadux for Oil Spill Response.
- Ten year lease option for Spit Dock Lease with Ounalashka Corp.
- Emergency Towing system exercise planned this fall.
- 1 year inspection of facilities Anode Project.
- Set rates for Carl E. Moses Small Boat Harbor and the Spit Dock.

RECOMMENDED IMPROVEMENT PROJECTS

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

DIVISION/SERVICES:

OPERATIONS

CURRENT CONDITION

- Position 3 replacement funding unknown at this time.
 - The lack of mooring space creates poor service delivery.
 - Summer season overloads the Robert Storrs International Small Boat Harbor causing customers to be turned away.
 - The off season for commercial fishing overloads the Spit Dock causing customers to be turned away.
 - Throughout the year the Spit Dock, Light Cargo Dock and UMC are used to moor vessels at maximum capacity.
 - Lack of small boat harbor space creates congestion and increased risk to vessels.
 - Lack of a Harbor maintenance facility creates a difficult and inefficient working environment for Harbor Officers.
 - Drainage needs to be upgraded for the UMC back reach.
 - Lack of adequate back reach paving impacts customer product quality.
 - Storm Plan under review by USCG.
-

- Light Cargo Dock under-utilized.
- Current fender system not engineered for larger vessels.
- Entrance channel needs to be dredged.

TASKS COMPLETED

- Annual crane inspection complete.
- Replacement of damaged power cables at the Light Cargo Dock.
- New replacement lid for water vault number 6.
- Replacement of all light fixtures on 50 foot masts position 4.
- Replacement of both light rings at Light Cargo Dock High Masts.
- Installed new security lights at Light Cargo Dock.

TASKS IN PROGRESS

- Participate in meetings as needed with the Alaska Marine Pilots, USCG and other agencies to discuss harbor related issues and concerns.
- Larger ships may require planning for future expansion in UMC.

RECOMMENDED PROJECTS

- Plan for development of Position III to include a warehouse and loading bays.
- Develop plan to increase utilization at LCD.
- Participate in Storm Plan review.

DIVISION/SERVICES:

TOM MADSEN 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 one long-term parking lot. The Harbor department provides monitoring of parking areas and building security after hours and during weekends.

CURRENT CONDITION

- Lack of an Airport Master Plan by the State of Alaska Department of Transportation results in the City of Unalaska being unable to prepare long range planning.
 - Yearly revenues from tenants are not sufficient to preclude subsidy by general fund.
 - Plans for terminal expansion on hold.
-

- Condition of terminal is good; however, keeping the flooring clean is a challenge.
- The walls of the airport are dirty and showing wear.

TASKS COMPLETED

- Tenant lease renewals.
- Assigned tenant parking.
- Replace three man doors at Tom Madsen Airport.
- Install new smoke detectors in the Tom Madsen Airport Terminal Building.

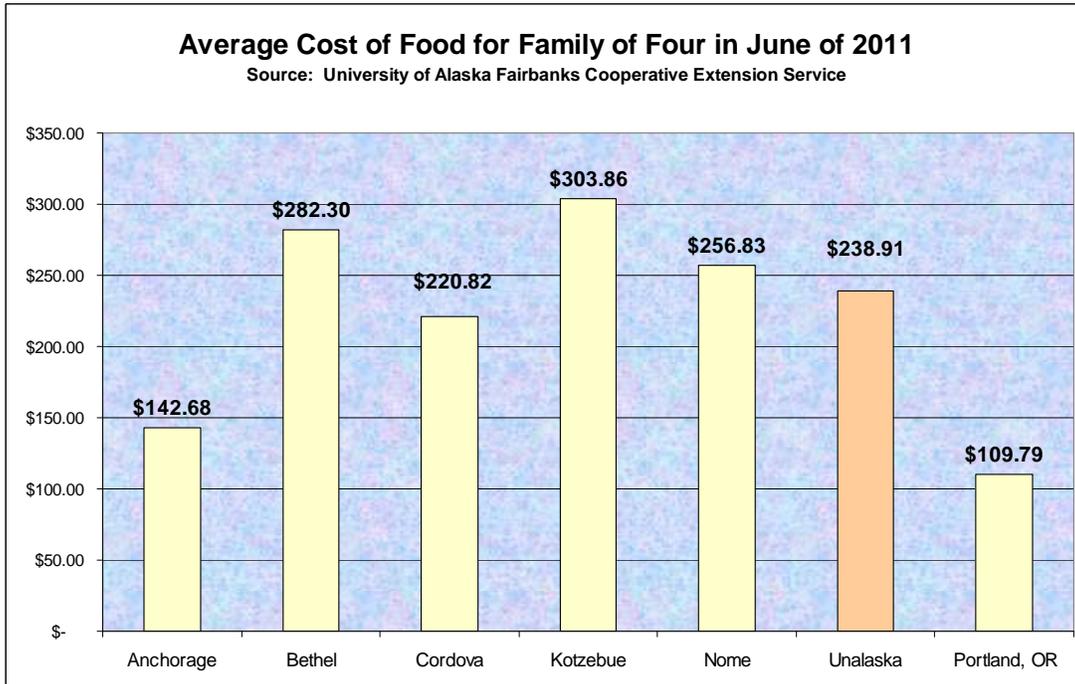
TASKS IN PROGRESS

RECOMMENDED IMPROVEMENT PROJECTS

- Lighting improvements for parking lot.
- Create facility operating plan.
- Participate in ADOT/FAA Runway expansion project.
- Clean the walls.



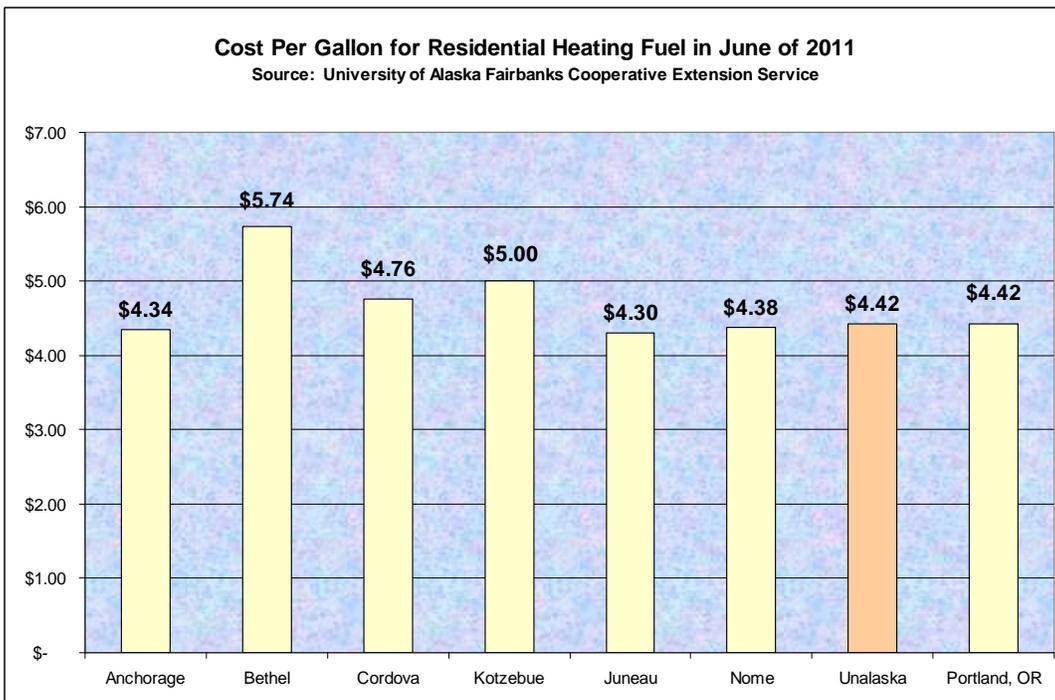
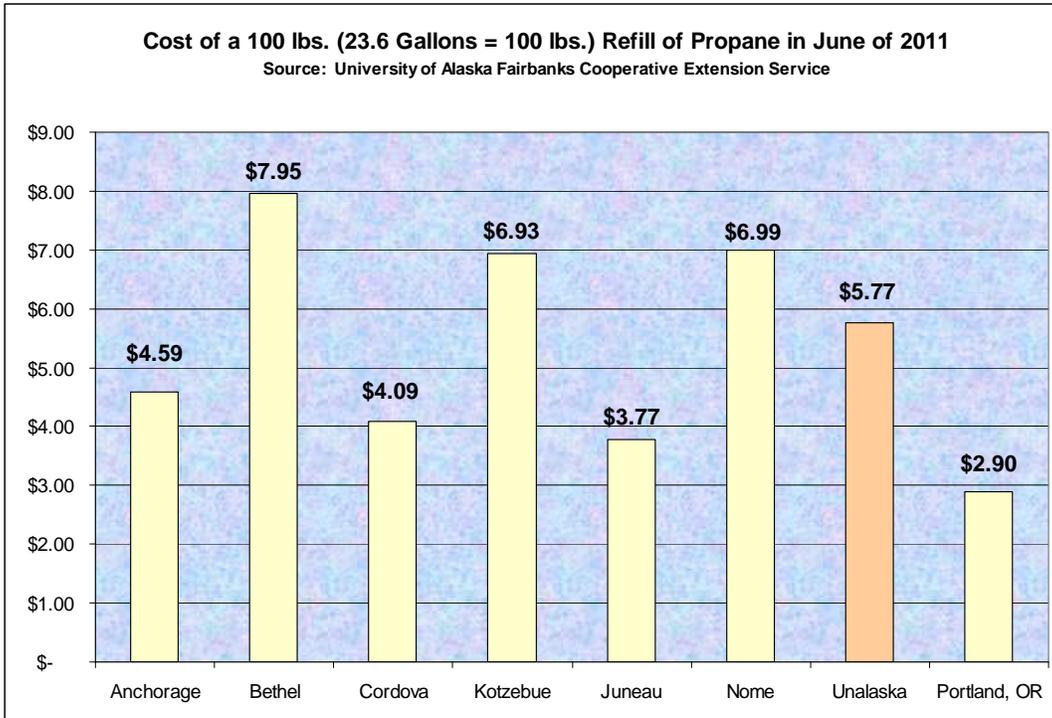
Food and Home Costs



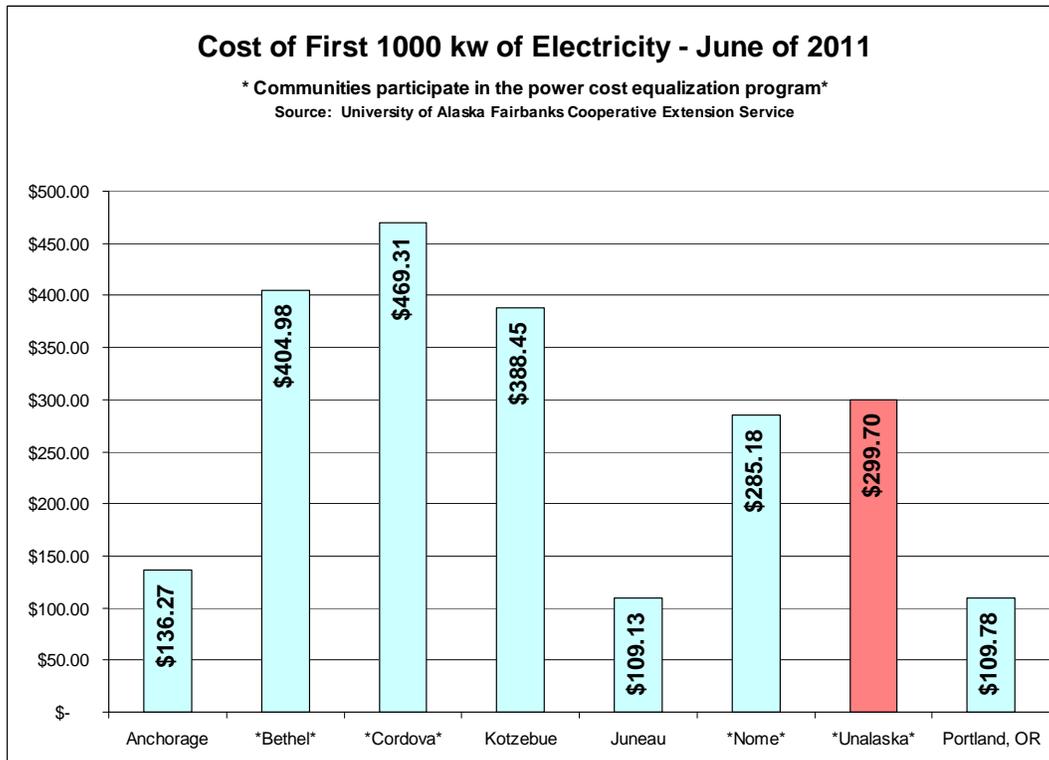
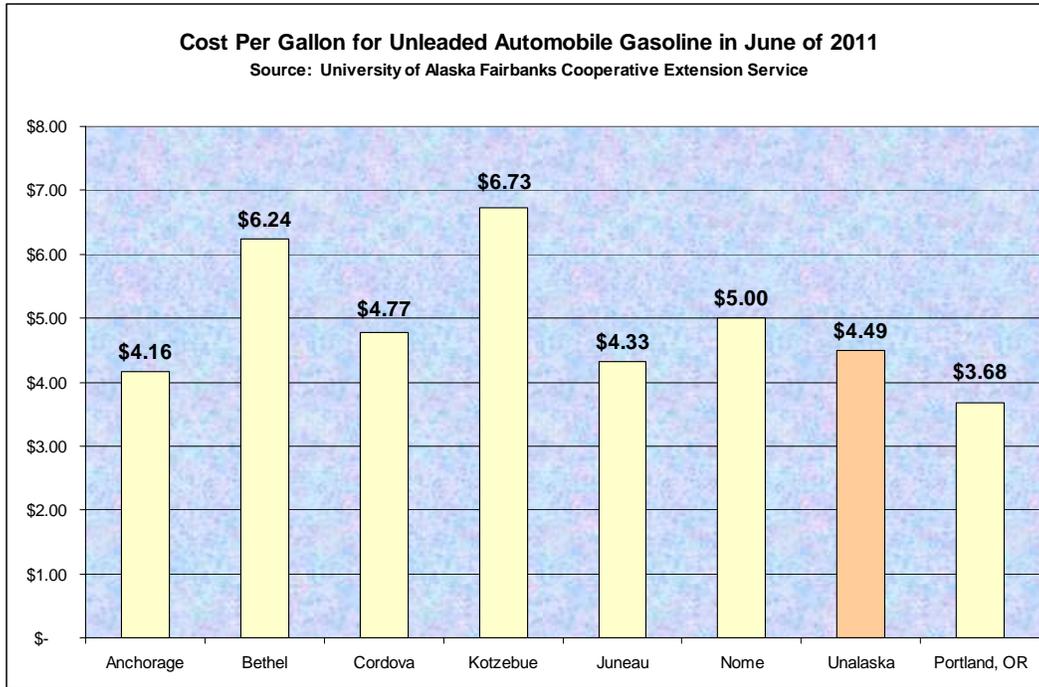
Cost of Houses across Alaska, January – March 2010
Source: Alaska Housing Finance Corporation
Unalaska Source: Appraisal Company of Alaska; *Average of Calendar Year Sales



Propane and Heating Fuel Costs

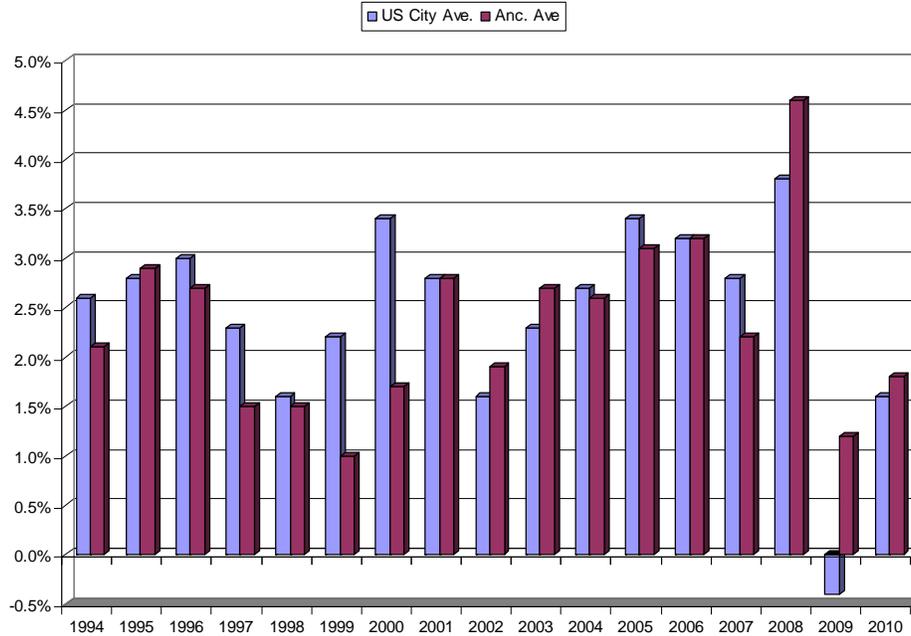


Gasoline and Electricity Costs



Consumer Price Index and Property Tax Comparison

**Average US City & Anchorage
Annual Percentage of Change**
Source: US Bureau of Labor Statistics



Source: State of Alaska Assessor's Office, Historical Summary of Municipal Property Tax Rates

City	FY11 Rate	Rank	City	FY11 Rate	Rank
Kenai Peninsula Borough	4.50	1	City & Borough of Juneau	10.51	17
Whittier	5.00	2	Haines Borough	11.26	18
Ketchikan Gateway Borough	5.80	3	Homer	11.30	19
Saxman	5.80	3	Fairbanks North Star Borough	11.432	20
City & Borough of Sitka	6.00	4	Wasilla	11.786	21
Craig	6.00	4	Ketchikan	11.90	22
Skagway	6.60	5	Nenana	12.00	23
Nome	7.00	6	Kodiak	12.50	24
Pelican	7.00	6	City & Borough of Wrangell	12.75	25
Kachemak	7.80	7	Houston	12.956	26
Seward	8.12	8	Palmer	12.956	26
Kenai	8.37	9	Bristol Bay Borough	13.00	27
Soldotna	8.62	10	Dillingham	13.00	27
Seldovia	9.10	11	Cordova	13.90	28
Mat-Su Borough	9.956	12	North Pole	15.573	29
City & Borough of Yakutat	10.00	13	Anchorage	15.72	30
Petersburg	10.25	14	Fairbanks	17.235	31
Kodiak Island Borough	10.39	15	North Slope Borough	18.50	32
Unalaska	10.50	16	Valdez	20.00	33
Average = 10.66					