



City and Borough of Sitka

100 Lincoln Street • Sitka, Alaska 99835

MEMORANDUM

To: Mayor Paxton and Assembly Members

From: Keith Brady, Municipal Administrator

Date: January 3, 2019

Subject: Harrigan Centennial Hall \$50,000 Appropriation from the Visitor Enhancement Fund

Summary

Harrigan Centennial Hall (HCH) is in need of additional seasonal temporary labor to properly staff the facility. There is, also, a need for security cameras to monitor community and building safety year round, vendor and tourist safety during the summer, and to monitor vagrancy. See additional memos from Don Kluting, HCH Building Manager.

Fiscal Note

From the Visitor Enhancement Fund: \$20,000 for the Seasonal Temporary Workers and \$30,000 for the video camera system.

Recommendation

Approve the appropriation of \$50,000 for the seasonal temporary workers and camera system.

Detail

HCH has essentially doubled in size and scope of duties to the public and visitors since renovation was completed in 2016. Current staffing is insufficient to properly support all activities during times of peak use in the summer and at other times of the year. As a result, some functions are unsupported and building security is compromised.

There is about \$20,000 left in the HCH Renewal Project budget for certain needs and warranties that are planned to be completed this year:

- Freezer door issue
- Entrance sign completion
- Crown Amplifier issue in Auditorium
- HVAC – fix access issue on office computers – down since power outage
- Purchase and install additional rest room sign
- Purchase portable stairs for stage access from house

- Visitor information, Brochure racks needed, compile local information etc.
- Gutter leaks – Have attempted repair three times
- Graffiti repair back of building that happened on 12/15/17

The camera system is primarily for the safety of the community members, building, and visitors to Sitka. However, the HCH Building Manager has observed and mediated continuous conflicts between a small number of vendors and taxi operators during the summertime over the last several years. Some of these conflicts which occur are reported but unseen by the HCH Building Manager for compliance action. When these types of conflicts are not seen, it is difficult for the HCH Building Manager to take enforcement action when an incident takes on the form of “he said – she said”. Video monitoring equipment would allow for the HCH Building Manager to observe what actually occurs and more effectively take necessary enforcement action.

Also, HCH staff has continuously encountered litter and damage from vagrants, especially on the northern corner of the building nearest Crescent Harbor. Video monitoring equipment would allow the HCH staff to more effectively deal with vagrancy, and, for the Sitka Police Department to pursue criminal action for damage to the facility.

Listed below is the estimate for a full installation of eleven fixed cameras, one Pan Tilt Zoom camera and all cabling. Please see the attached drawing.

Fixed Cameras	\$14,000
Pan Tilt Zoom	\$4,500
Installed Cable	\$11,800
Total	\$30,300

To install just the cameras to cover the vender locations this year including all the cabling above:

Fixed Cameras	\$5,000
Installed Cable	\$11,800
Total	\$16,800

The fiscal impact of the request can be detailed in three ways. The two stated above would require the supplemental budget ordinance for FY2019, which is before you; the other will be added into the FY2020 budget, if approved.

- 1) The Seasonal Temps will predominately work in the summer, but may also work on high capacity days other times during the year, such as Rainy Day Bazaar, Whale Fest, Christmas Bazaar, and Christmas party season. The cost for the temps for the remainder of FY2019 is estimated to be \$20,000, which includes employer taxes and SBS. The temps would be non-benefited.

- 2) The camera system is estimated to cost \$30,300, to include labor. It will be a capital project in order to ensure that the appropriation does not expire on June 30th.
- 3) The cost of such employees for the FY2020, a full fiscal year is estimated to be \$40,000, which includes employer taxes and SBS. The temporary employees would be non-benefited. If approved, this action would be included in the FY2020 budget.

Other things to consider:

Regarding Visitor Enhancement Funds:

- Additional needs of the Greater Sitka Chamber of Commerce for marketing
- Staff has prepared an RFP to market HCH, estimated amount is \$20,000
- The following projects were earmarked with CPET funds, however, due to the recent ruling in the Juneau CPET lawsuit we are looking at other ways to fund these budgeted items and projects:
 - Busing from Old Sitka Dock to HCH
 - Seawalk Phase 2
 - Cross Trail Phase 6