



City of Valdez

212 Chenega Ave.
Valdez, AK 99686

Meeting Agenda

City Council

Thursday, October 17, 2024

6:00 PM

Council Chambers

Budget Work Session: Public Safety and Administration

WORK SESSION AGENDA - 6:00 pm

Transcribed minutes are not taken for Work Sessions. Audio is available upon request.

1. [2025 Budget Work Session: Public Safety Division, Administration Division, Technology Reserve](#)



Legislation Text

File #: 24-0407, **Version:** 1

ITEM TITLE:

2025 Budget Work Session: Public Safety Division, Administration Division, Technology Reserve

SUBMITTED BY: Jordan Nelson, Finance Director

FISCAL NOTES:

Expenditure Required: [Click here to enter text.](#)

Unencumbered Balance: [Click here to enter text.](#)

Funding Source: [Click here to enter text.](#)

RECOMMENDATION:

[Click here to enter text.](#)

SUMMARY STATEMENT:

This is an appropriations-setting workshop for the 2024 Budget

City Council will have the opportunity to voice objections to any of the appropriations requests related to:

- Public Safety Division
 - Fire/EMS
 - Animal Control
 - Emergency Management
 - Public Safety
 - Law Enforcement
- Administration Division
 - Administration (City Manager)
 - City Clerk
 - City Council
 - Legal
 - Finance

- Human Resources
- Community Development
- Information Services
- Administration Reserve Fund
 - Technology Reserve

2025 City of Valdez Budget Work Session

Public Safety, Administration Divisions

Workshop Schedule



2025 Budget Calendar; Workshop Schedule					
Start Time:	6:00 PM	6:30 PM	7:00 PM	7:30 PM	8:00 PM
Thursday, October 3	Open				
Thursday, October 10	2025 Budget Overview		Revenues	Debt Service and Reserve Funds	
Thursday, October 17	Public Safety Division			Administration	
Tuesday, October 22	CIP				Major Maintenance
Thursday, October 24	Revisit Topics	Facilities, Fleet, and Infrastructure Division			Major Equipment
Tuesday, October 29	Revisit Topics	Museum	Parks, Recreation, and Cultural Services & City Events		
Thursday, November 14	Community Service Organizations				
Thursday, November 21	Education	VCVB / VFDA & Sponsored Events	Economic Development	Ports and Harbor Division	
Tuesday, December 3	Open/Contingency		Public Hearing and City Manager Presentation of 2024 Budget Regular City Council Meeting		
Tuesday, December 17			Budget Adoption Regular City Council Meeting		
All Meetings Located in Council Chambers					

Agenda – Consensus items

- Emergency Services

- Fire Chief
 - Fire/EMS
- Police Chief
 - Animal Control
 - Law Enforcement
 - Emergency Management
 - Public Safety

- Administration

- Administration
 - Legal
 - City Council
- Finance
- City Clerk
- Community Development
- Economic Development
- Human Resources
- Information Services
 - Technology Reserve

Financial schedule

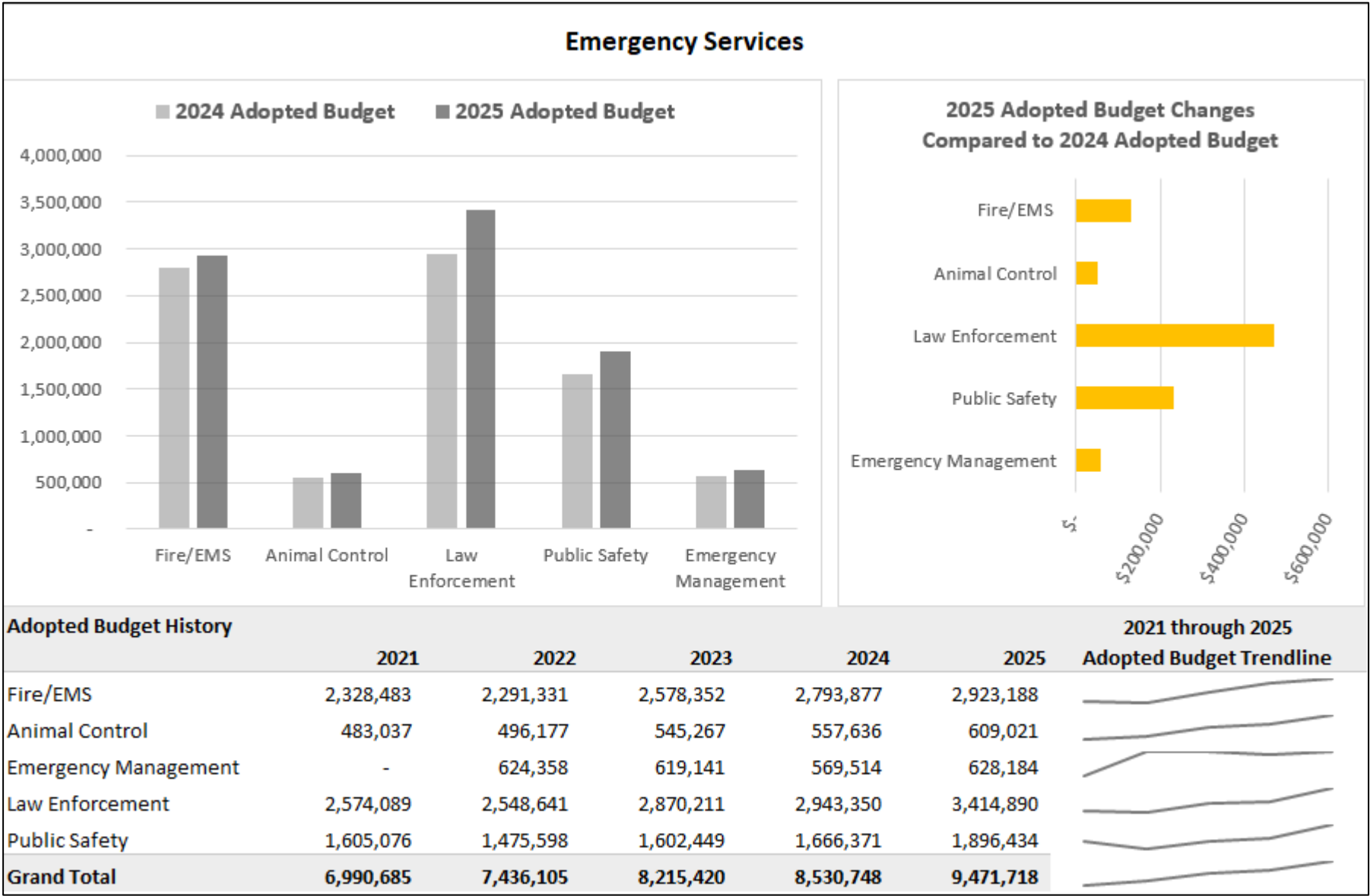
Financial Schedule by Division

All Values in Millions

	General Fund	Reserve Funds	Capital Projects	Permanent Fund	Debt Service	Utility Fund	Ports & Harbor	Other Funds*	Grand Total
Beginning Fund Balance	26.5	53.6	19.9	269.6	5.6	3.3	9.4	25.2	413.1
Property Taxes	51.1	-	-	-	-	-	-	-	51.1
Other	5.5	2.8	1.3	4.3	1.5	0.6	4.4	-	20.6
Total Revenues	56.6	2.8	1.3	4.3	1.5	0.6	4.4	-	71.7
Transfer In (Out)	(4.5)	2.5	1.2	(4.0)	5.0	-	(0.2)	-	-
Operating Subsidy	(1.4)	-	-	-	-	1.2	0.2	-	-
Net of Transfer/Subsidy	(5.9)	2.5	1.2	(4.0)	5.0	1.2	0.0	-	-
Division									
Facilities, Fleet & Infrastructure	10.0	1.2	2.5	-	6.6	1.9	-	-	22.2
Administration	13.5	3.9	-	0.3	-	-	-	-	17.7
Support	13.5	-	-	-	-	-	-	-	13.5
Emergency Services	9.5	-	-	-	-	-	-	-	9.5
Ports & Harbor	-	0.2	-	-	-	-	4.4	-	4.6
Parks, Recreation & Cultural Services	4.2	-	-	-	-	-	-	-	4.2
Total Expenses	50.7	5.3	2.5	0.3	6.6	1.9	4.4	-	71.7
Net Increase (Reduction)	-	-	-	-	-	-	-	-	-
Ending Fund Balance	26.5	53.6	19.9	269.6	5.6	3.3	9.4	25.2	413.1

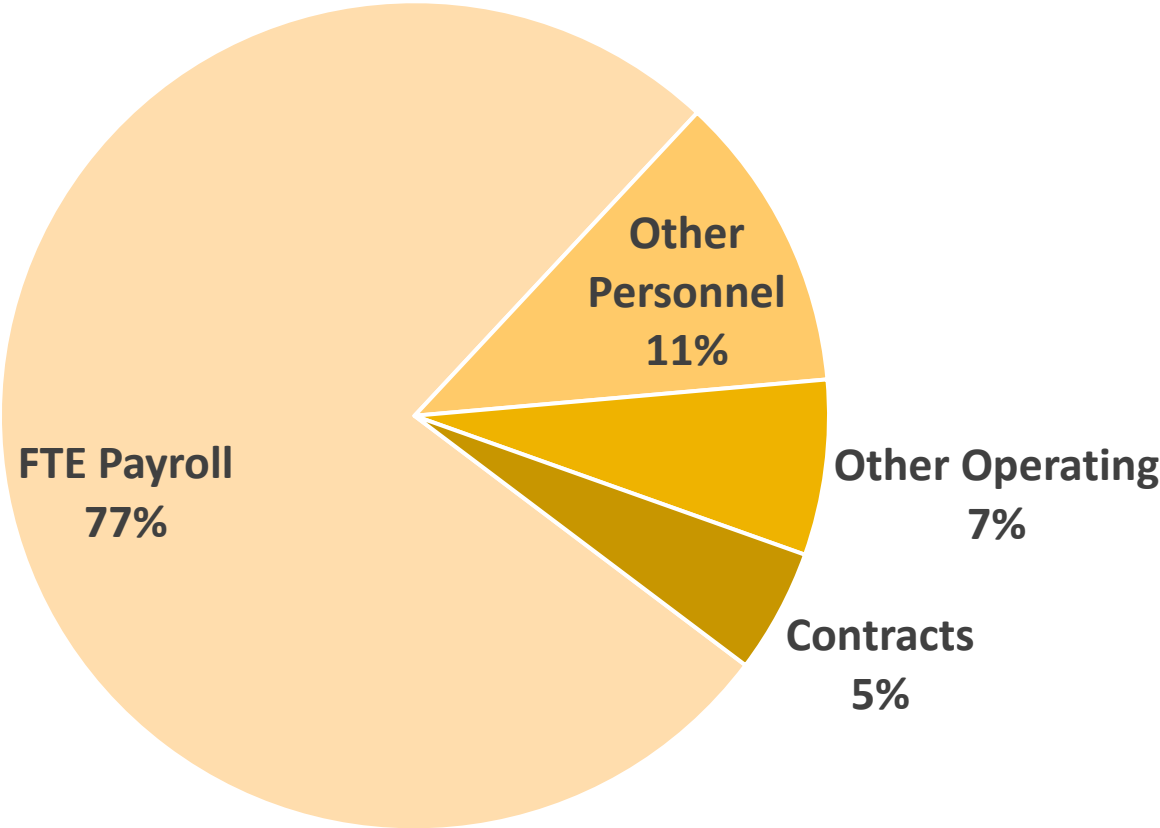
Emergency Services Division Summary

- **Notable Changes:**
- Law Enforcement
 - Increase .5 FTE for Records management
 - \$100K Recruitment Video
 - \$70K Vehicle Abatement
- Emergency Management
 - Increase .5 FTE split with LE Records management Request



Emergency Services Division by Expense Categories

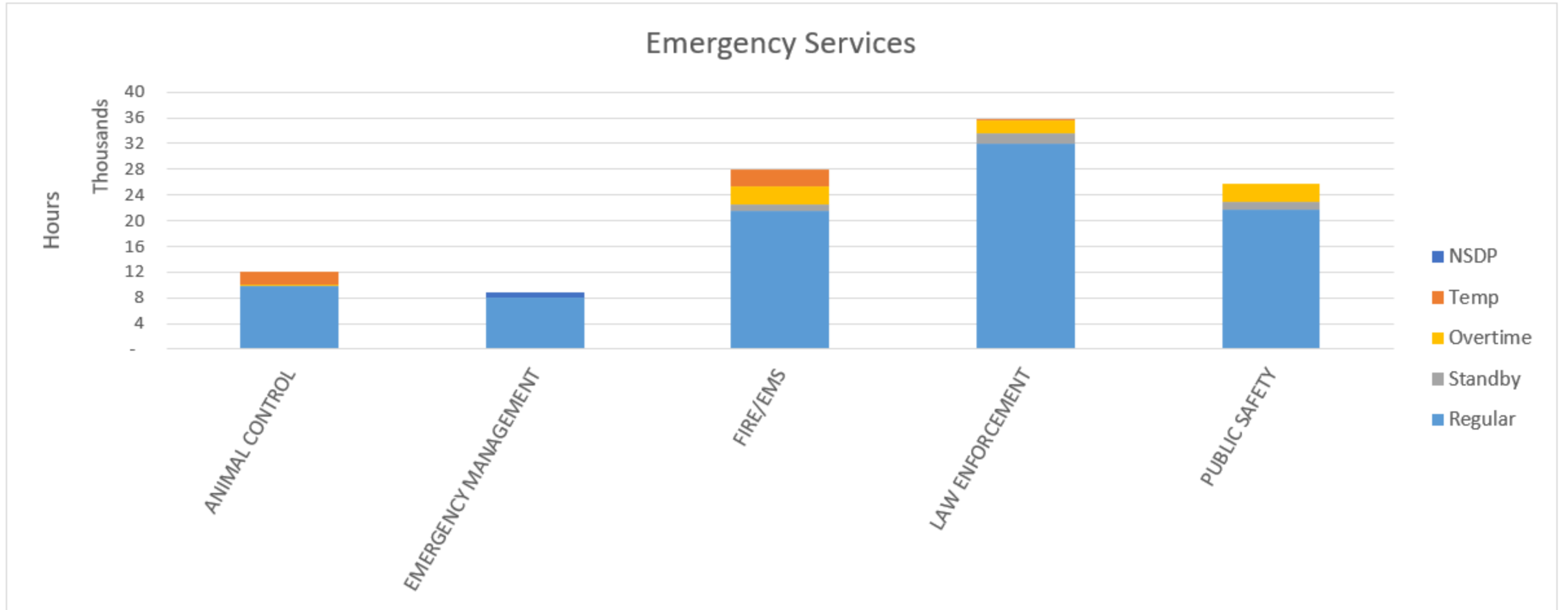
Emergency Services Division
Total Appropriations: \$9,471,718



Emergency Services Division– What’s in each Expense Category?

• FTE Payroll		76.67%	• Other Operating		6.84%	• Contracts		4.84%
• Salaries and Wages	59.41%		• Operating Supplies	38.55%		• Contractual Services	75.63%	
• Benefits	40.59%		• Office/Capital Expense 1-5K	25.31%		• Professional Fees & Services	24.37%	
• Other Personnel		11.65%	• Vehicle & Equipment Fuels	9.72%				
• Overtime	51.91%		• Other Capital Equipment 5-10K	8.26%				
• Training	14.00%		• Communication/Postage	7.62%				
• Temporary Wages	12.77%		• Advertising & Promotion	5.89%				
• Travel & Transportation	12.70%		• Printing	1.58%				
• Volunteer Services	4.48%		• Miscellaneous Supplies	1.08%				
• Clothing	3.42%		• Reproduction & Copying	0.69%				
• Dues & Subscriptions	0.71%		• Vehicle Maintenance	0.46%				
			• Office Supplies	0.42%				
			• Public Awareness	0.39%				
			• Dues & Subscriptions	0.03%				

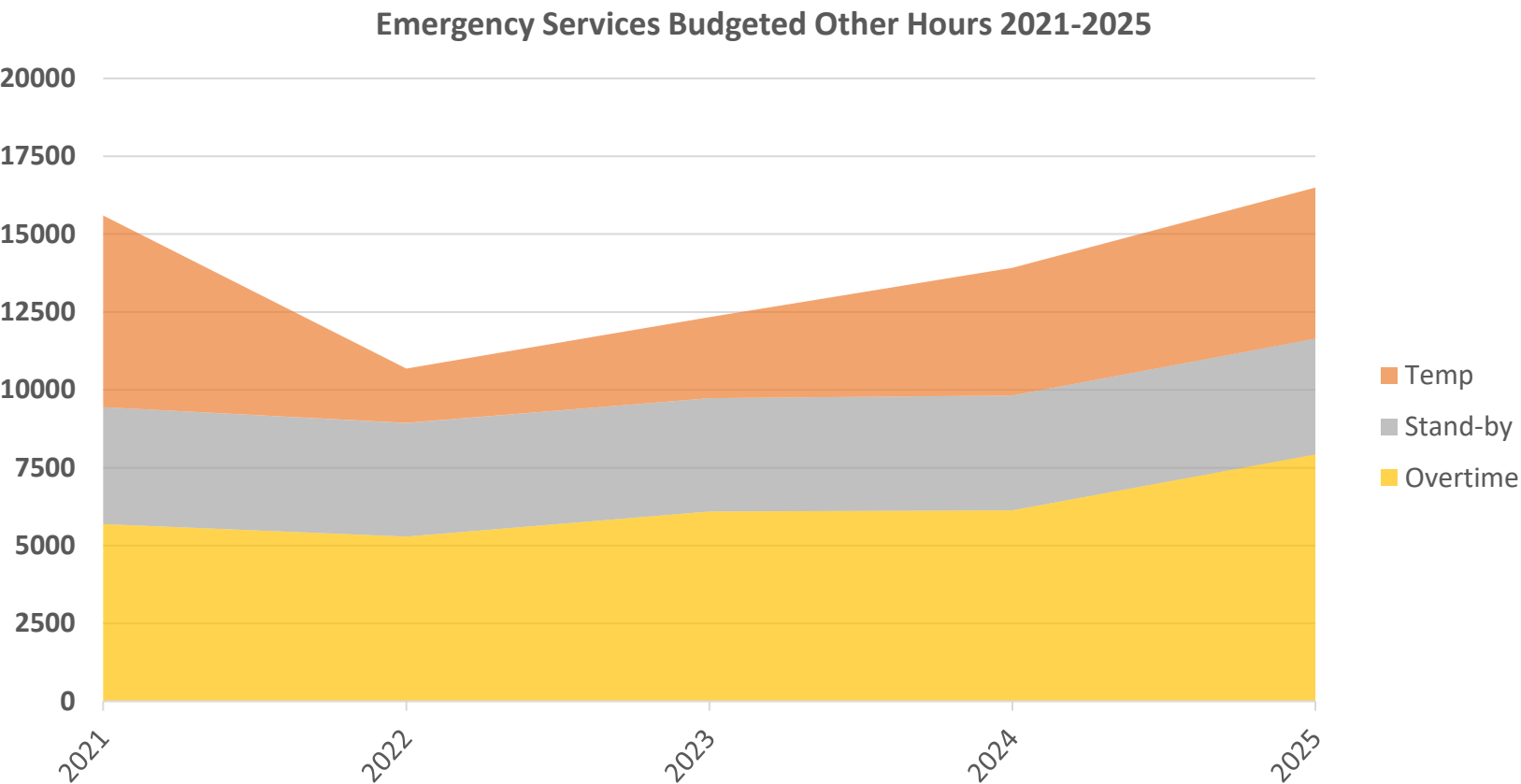
Emergency Services



Emergency Services Division– How are Other Hours Allocated?

Increasing “other” hours

- Increase in Overtime
- Consistent Stand-By
- Increase in Temporary Wages

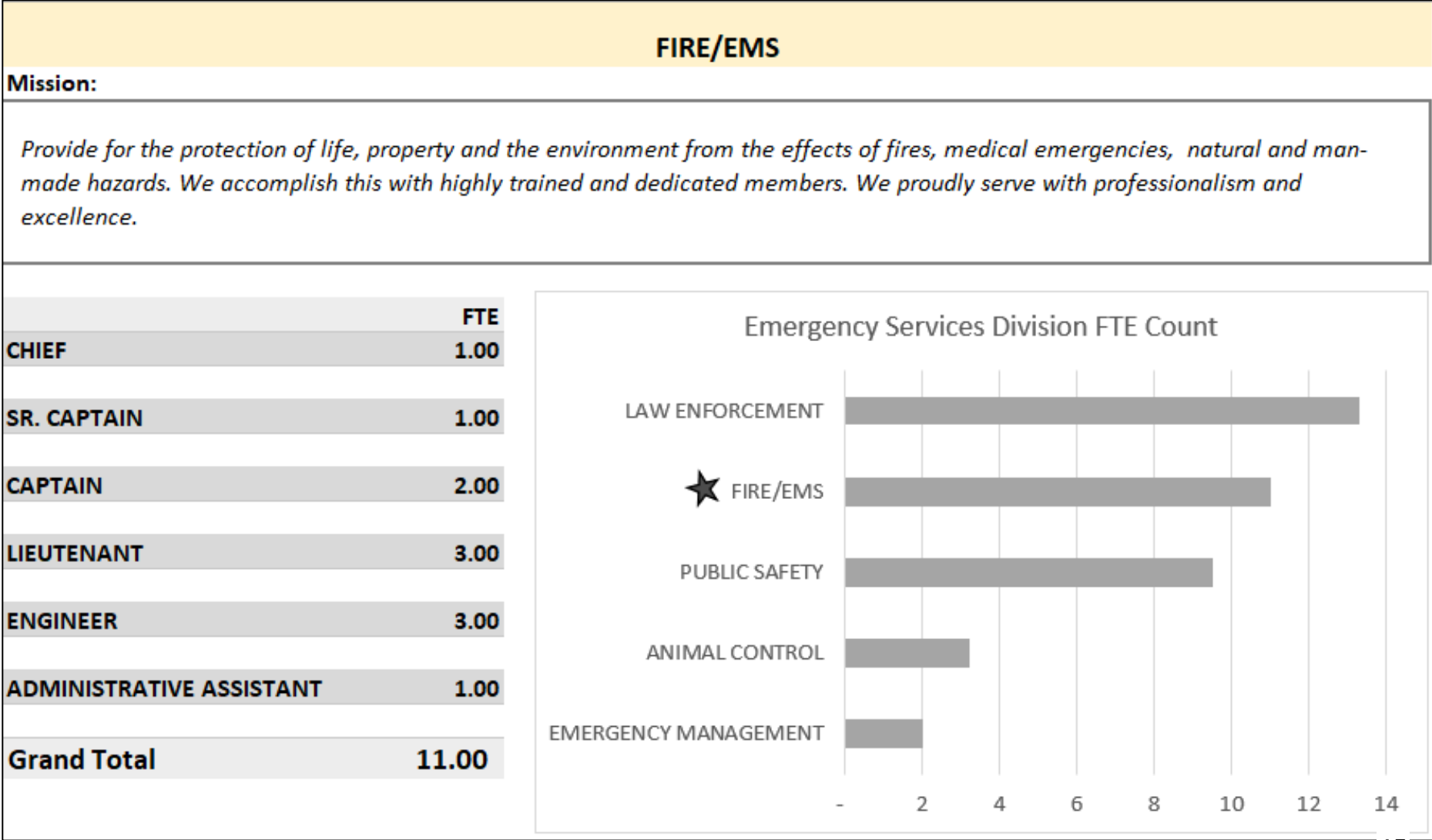


Emergency Services Division by Department

Fire Chief

Personnel Picture

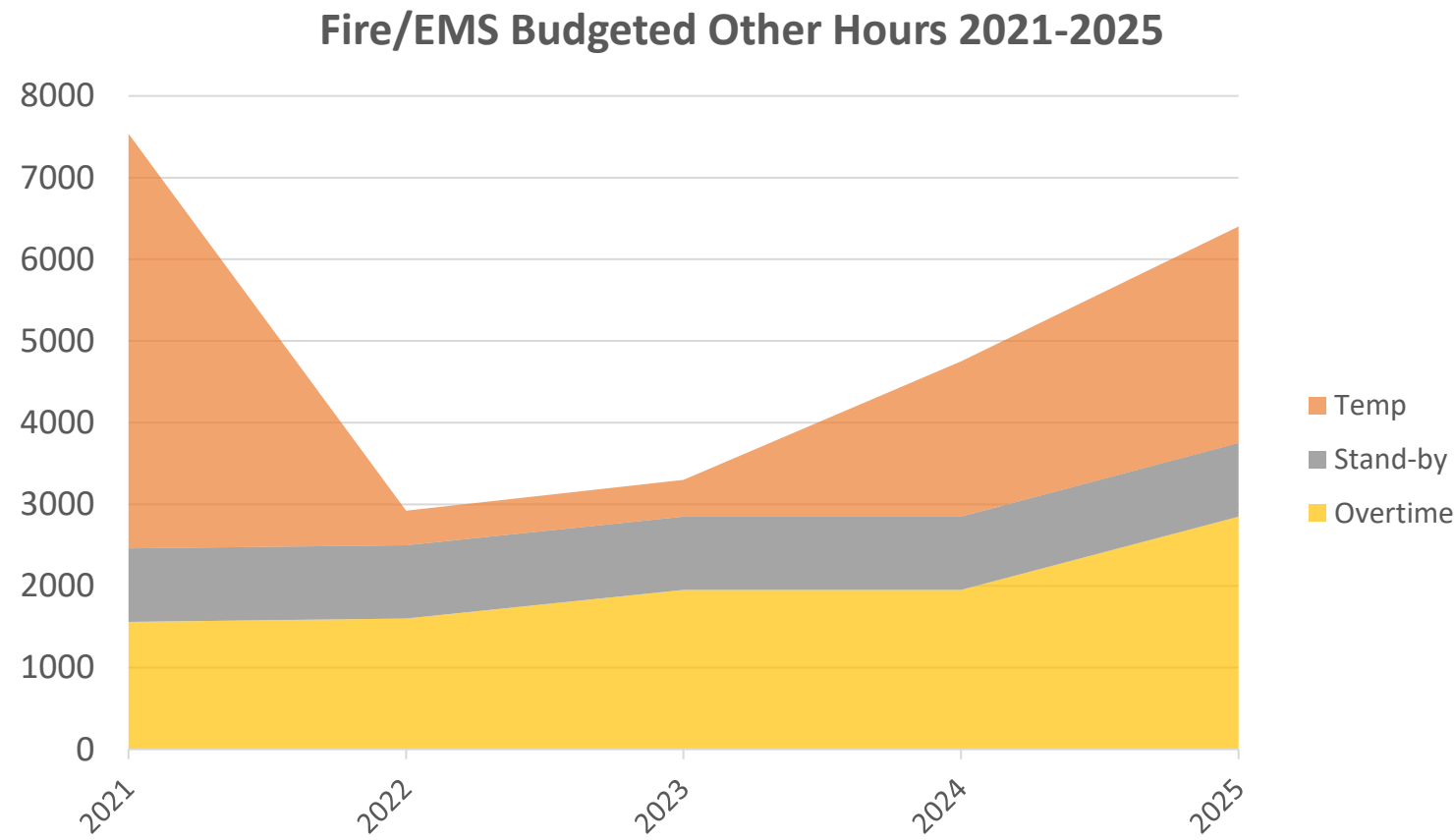
Unchanged



Personnel Picture: Hours

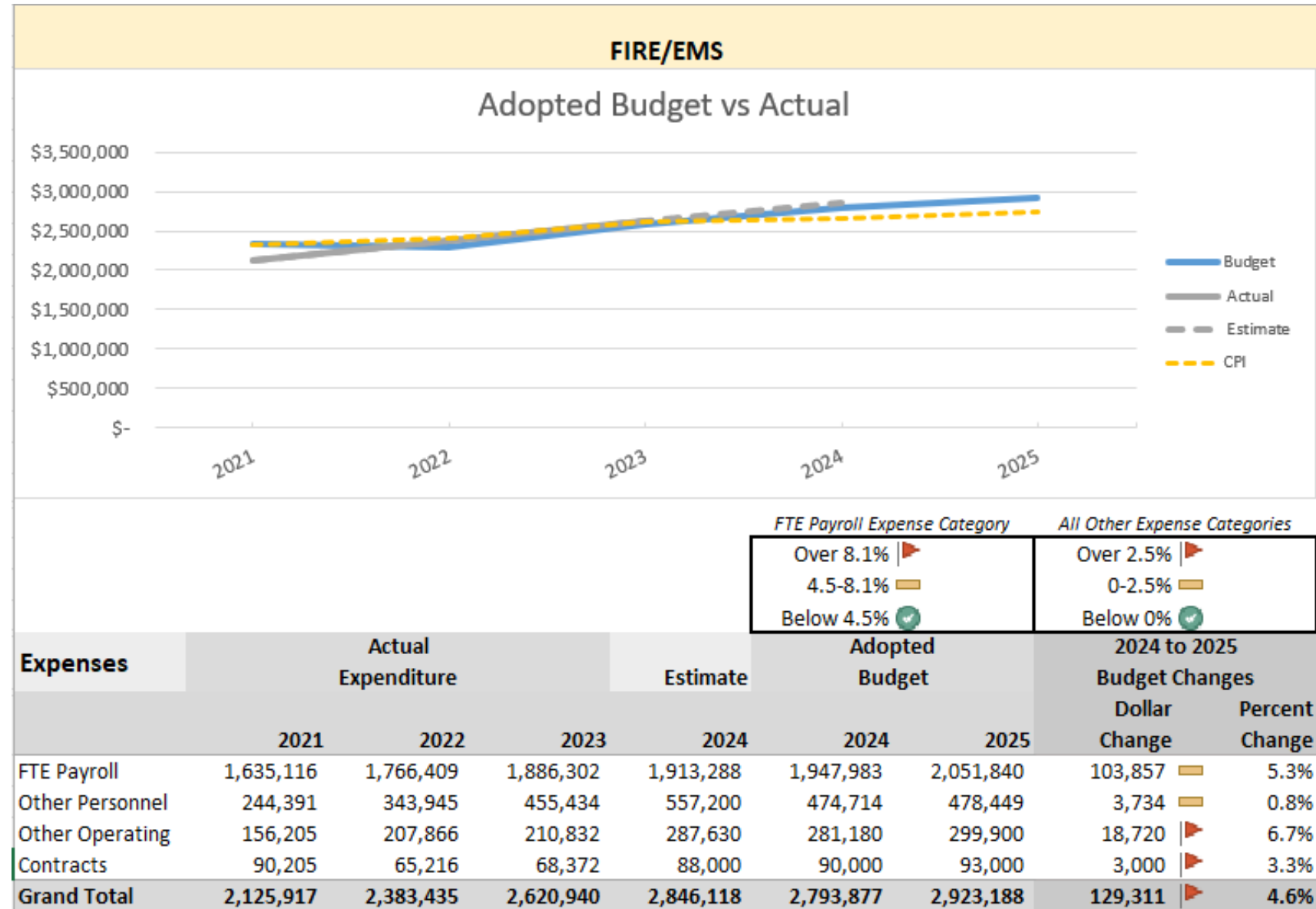
Other Hours Driven by Overtime and Temporary Wages

- Large reduction in temporary wages in 2022.
 - 420 in 2022
 - 2650 in 2024
- Increase in Overtime
 - 1560 in 2021
 - 2850 in 2025



2025 Budget Request

- \$129K, 4.6% increase over 2024 budget
- Driven by FTE Payroll expenses, increase of \$104K, 5.3%, Below the baseline.
- \$129K Overtime
- \$147K in Capital Equipment
 - Firefighter PPE \$35K
 - EMS Equipment \$15K
 - Fire Extinguisher Trainer \$12K



Programs and Measures

- Structure Fires
 - 2022: 13
 - 2023: 8
 - 2024: 6 (YTD)
- EMS Responses
 - 2022: 309
 - 2023: 301
 - 2024: 236 (YTD)
- All Other Incidents
 - 2022: 196
 - 2023: 215
 - 2024: 144 (YTD)

FIRE/EMS	
Programs and related measures	
Program: Maintain Class 4 ISO Rating	
Focus: Conduct annual hose, pump, ladder, scba, hydrant testing. Maintain annual training requirements.	
Program: Maintain Advanced Life Support Transport Certification	
Focus: Complete training requirements and testing for EMT certification levels.	
Program: Volunteers	
Focus: Conduct EMT 1 Academy (estimating 10 new EMT's)	
Program: Work towards meeting Nation Standards for firefighting	
Focus: Hiring of additional full time firefighters and funding part time firefighters from the volunteer pool	

Police Chief

2025 Proposed Budget		FTE			Total
Changes to FTE Personnel	FTE Allocation	Payroll Impact	Other Expenses	Offsets	Budgetary Impact
Streets/Shop	0.5	68,924	-	(74,730)	(5,806)
Law Enforcement	0.5	59,091	250		59,341
Emergency Management	0.5	59,091	250	(24,284)	35,057
Port	1.0	120,254	1,900	-	122,154
Total	2.5	307,360	2,400	(99,014)	210,746

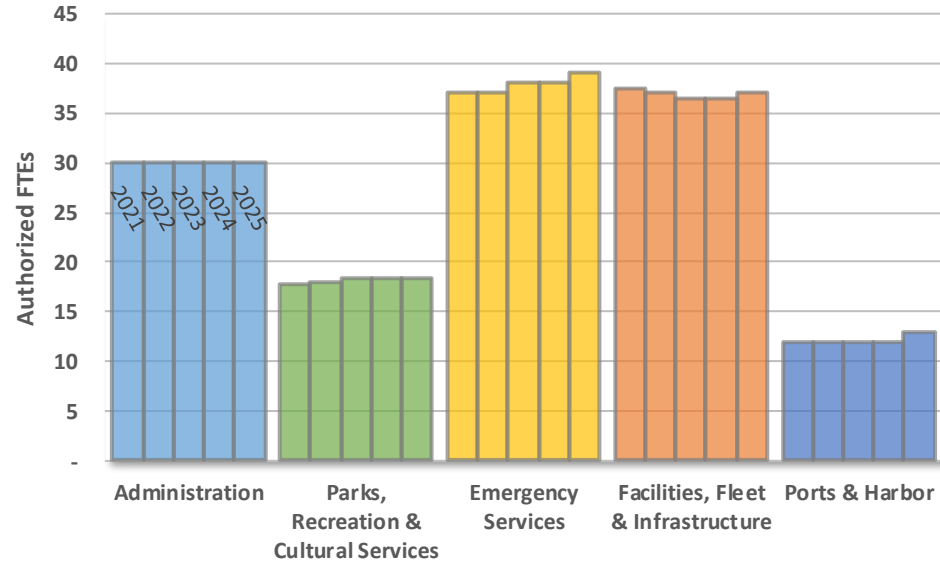
Operational Objective

Part-Time operator made full-time. Reduced 2x Temp

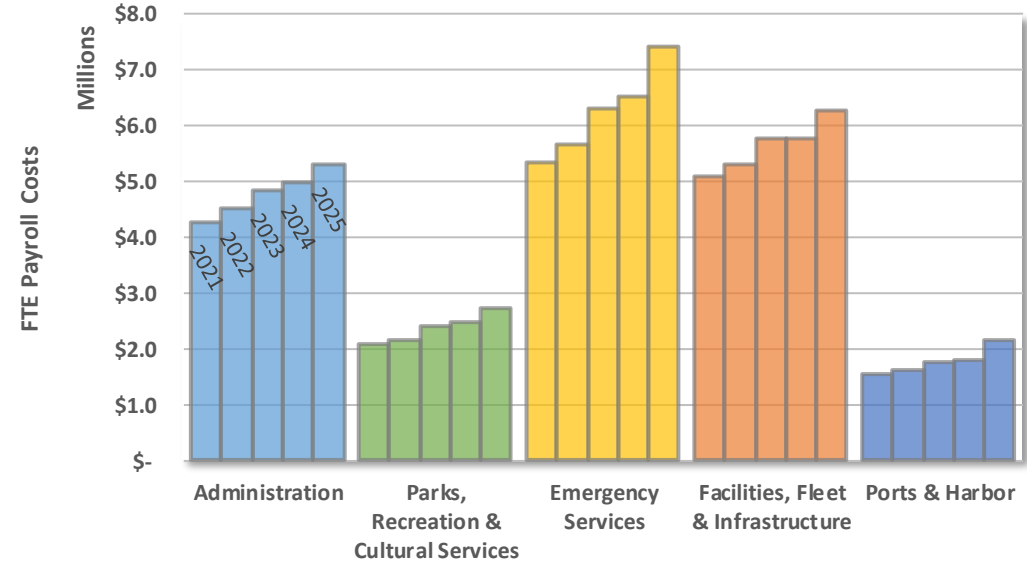
Records Specialist/Admin for increased public records requests, includes 50% Emergency Mgmt Scope

Maintenance and Security tech for increased workload

Authorized FTEs by Division
Five-Year History: 2021-2025



FTE Payroll Costs by Division
Five-Year History: 2021-2025



Personnel Picture

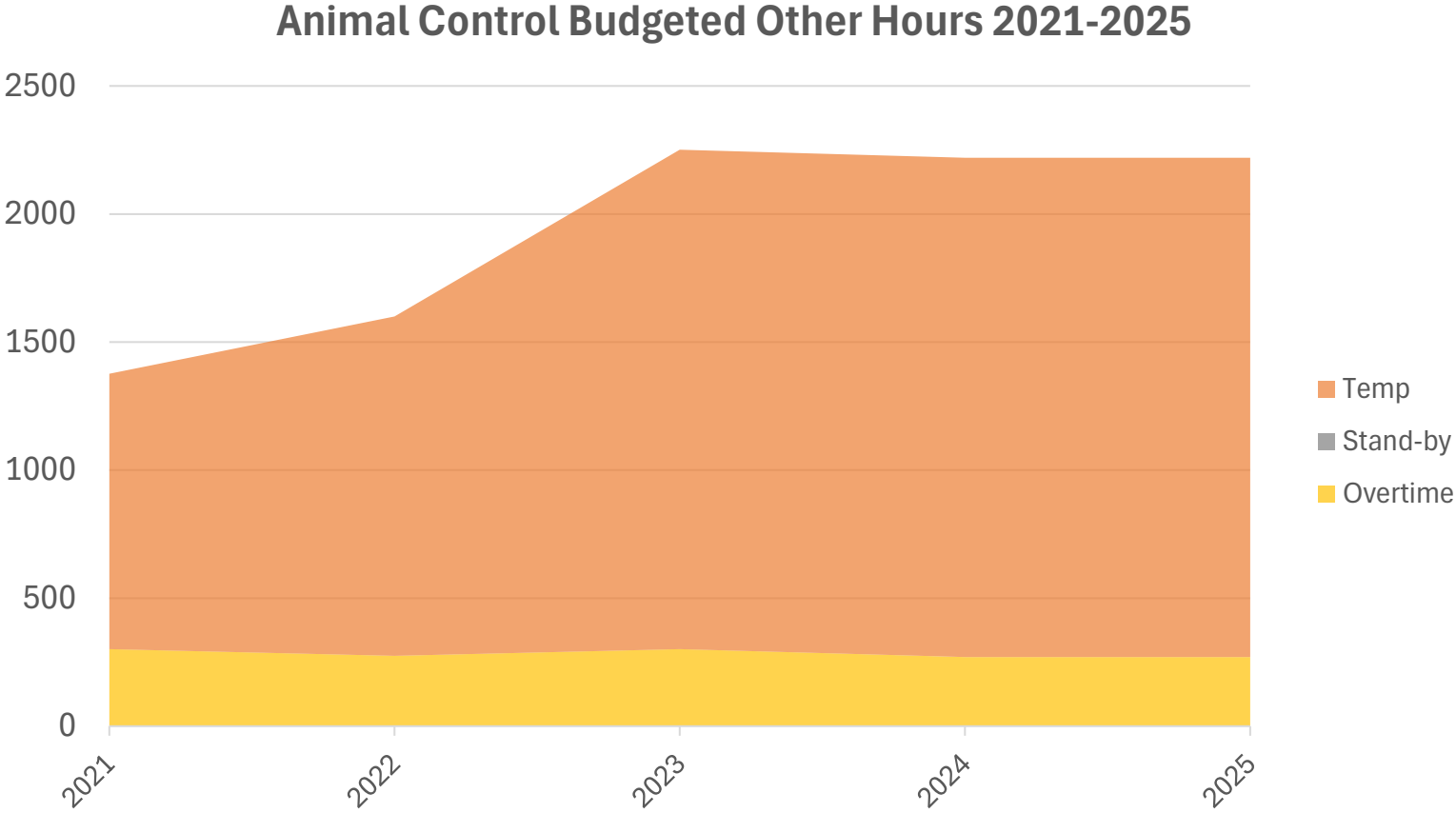
Reclassification of the Office Manger position impacts Animal control.

Office manager Assigned to
Animal control at 0.1 FTE.

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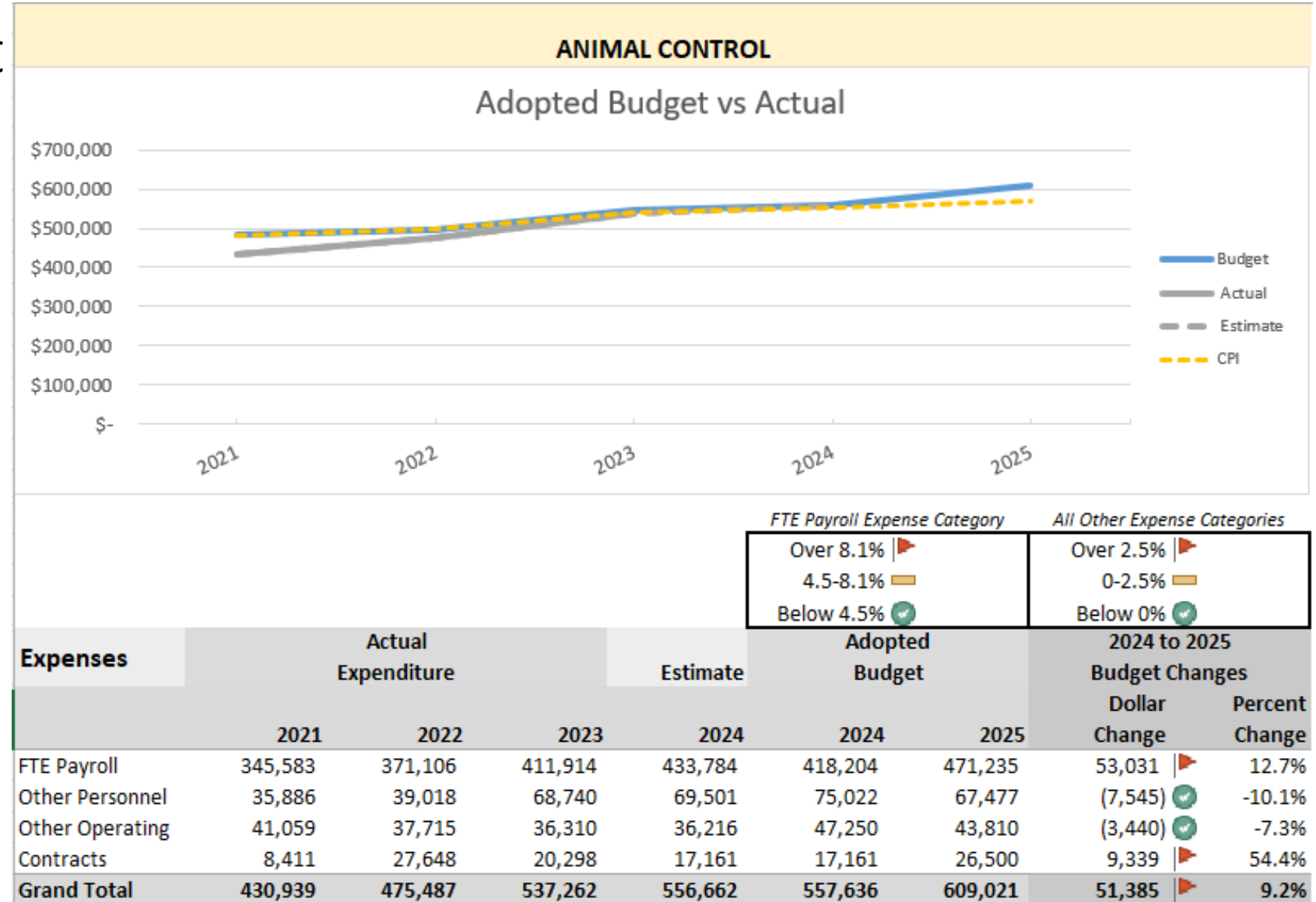
Personnel Picture: Hours

Other Hours driven by temporary wages



2025 Budget Request

- \$51K, 9.2% Increase over 2024 Budget
- Driven by FTE Payroll expenses
 - Reclassification of Office Manager impacts FTE Payroll increase.
- Increase in contracts reflects Spay/Neuter Clinics



Programs and Measures

- Animals Surrendered from Outside Valdez
 - 2022: 65
 - 2023: 89
 - 2024: 67 (YTD)
- Adoption Rate
 - 2022: 93%
 - 2023: 93%
 - 2024: 88%
- Bear Related Calls
 - 2022: 58
 - 2023: 139
 - 2024: 55 (YTD)

ANIMAL CONTROL

Programs and related measures

Program: Decreasing animal stress while in the shelter

Focus: This will be accomplished in two way. The first through the Doggy Day Out program which encourages volunteers to come and walk the dogs. The second is by using Fear Free principles.

Program: Increase education for staff

Focus: This will be accomplished through both on line continuing education and in person training in areas which are in keeping with the employees job responsibilities.

Program: Reduce animal surrenders from outside Valdez.

Focus: This will be accomplished by partnering with The Friends of the Valdez Animal Shelter in Spay/Neuter clinics.

Program: Educate the public on dog and cat CPR & First Aid

Focus: This will be accomplished by putting on a 6.5 hour training course in these areas for the public.

Program: Continue to provide the best care possible for animals

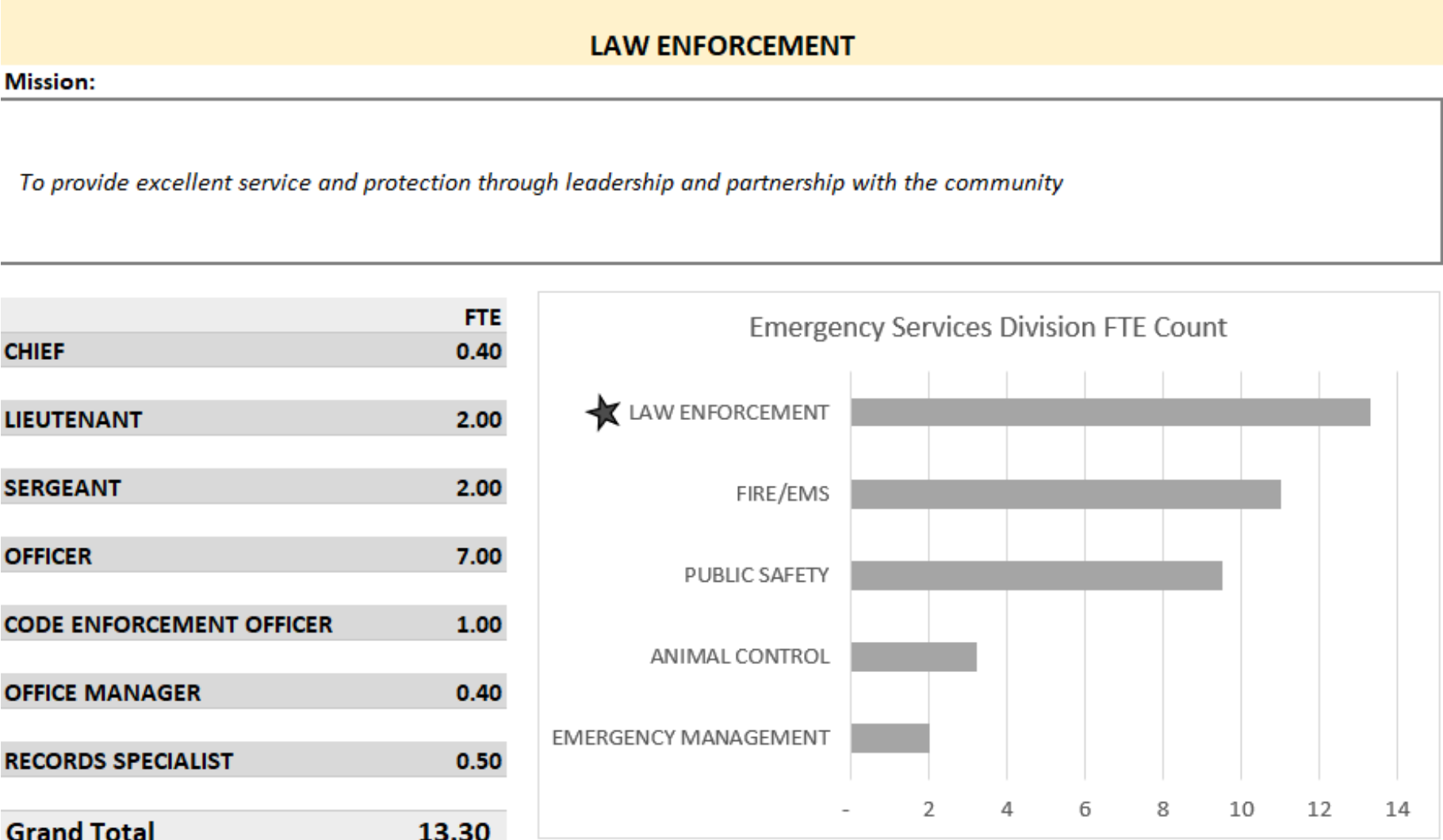
Focus: We will accomplish this through continuing education, hiring staff who are motivated to help animals, providing a working environment where people don't want to leave, keeping the facilities clean, providing enrichment to the animals and medical care.

Program: Reduce bear human negative encounters

Focus: By working with partners including ADF&G, bear working group, PWSC, parks department, and the citizens of Valdez.

Personnel Picture

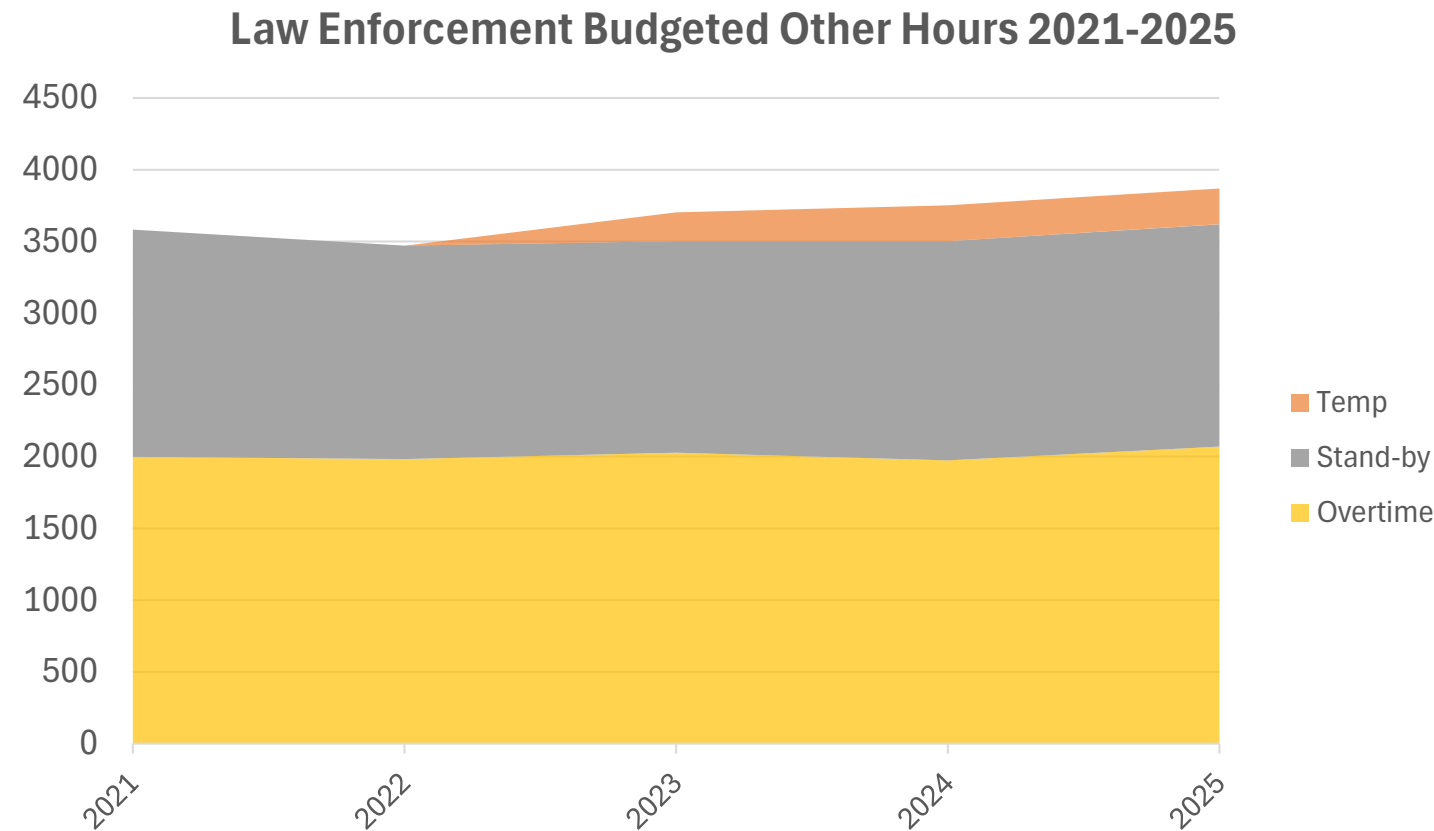
- Records Specialist added to FTE Count.
 - 0.5 FTE split with Emergency Management
- Reclassification to Office Manager impacts Law Enforcement FTE Payroll Costs



Personnel Picture: Hours

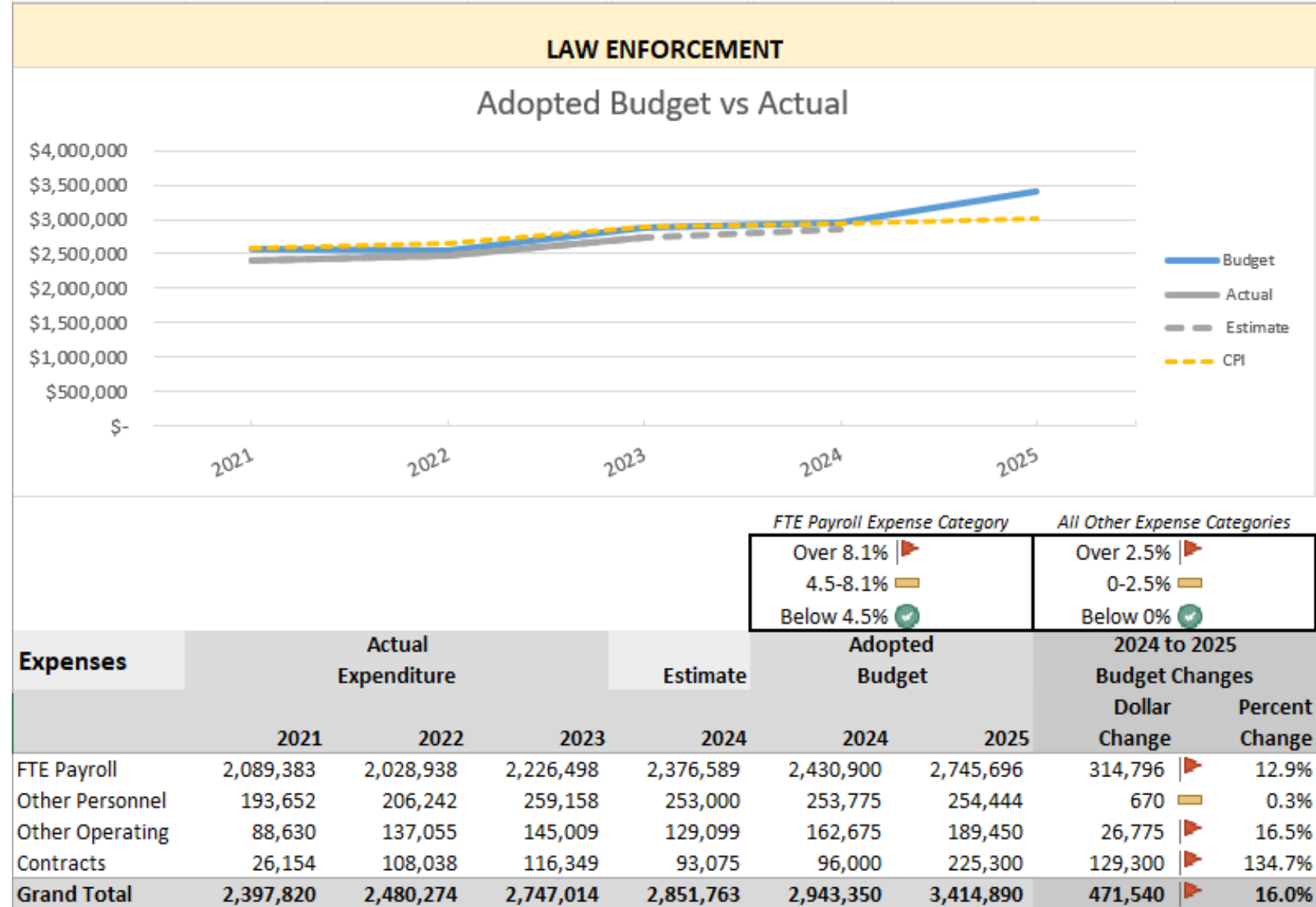
Other Hours driven by Overtime and Standby Hours.

- Standby = Night Shift Differential Pay (NSDP)
 - Standby is the “bucket” for extra regular time, in the case of Emergency Services this typically means NSDP



2025 Budget Request

- \$471K, 16% Increase over 2024 Budget
- Driven by FTE Payroll expenses, \$314K Increase, 12.9%
 - Reclassification of Office Manager impacts FTE Payroll increase.
 - 0.5 FTE added
- Driven by Contracts \$129K, 134.7%
 - \$100K for Recruitment Video



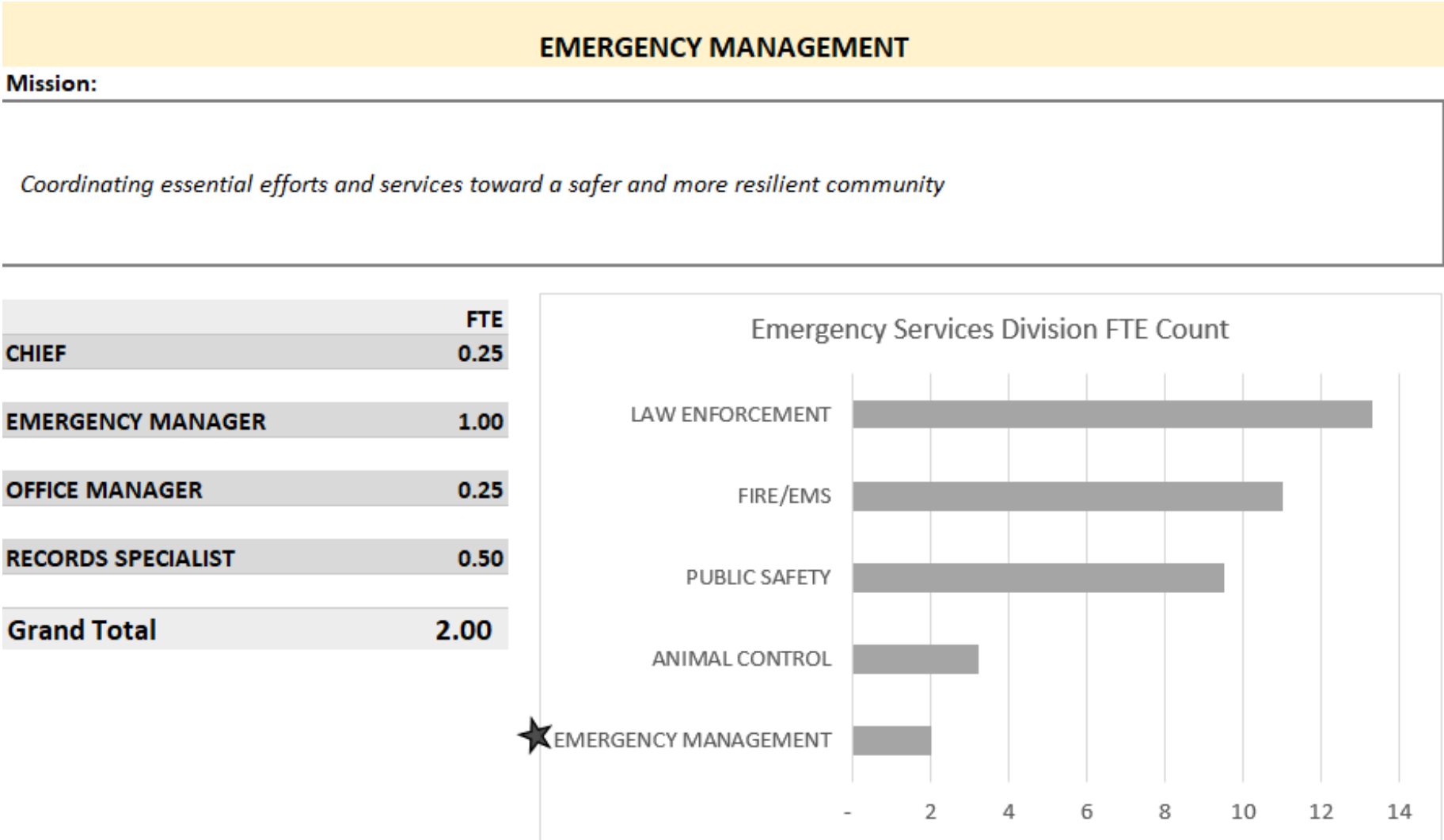
Programs and Measures

- FY2025 and Beyond
 - *Implement Power Engage Satisfaction Survey*
- CAD Incidents
 - 2022: 4,494
 - 2023: 5016
 - 2024: 3191 (YTD)
- Security Checks
 - 2022: 614
 - 2023: 533
 - 2024: 494 (YTD)

LAW ENFORCEMENT	
Programs and related measures	
Program: Continue accreditation process	
Focus: Current, transparent policies vetted by accrediting agency	
Program: Proceede with zone implementation nuisance abatement	
Focus:	Work with Council and Beautification Commission to identify Nuisances in zones and tactically and systematically eliminate them
Program: Continue the audit of the current OPM and existing policies	
Focus:	Ongoing revision, updating, and reviewing of policies to establish clear and transparent policies consistent with best practices
Program: Recruitment Video	
Focus: Facilitate a professionally produced recruitment video focusing on not only the VPD work culture, but the benefits of living and working in Valdez	
Program: PowerEngage	
Focus: Implement PowerEngage, a complete citizen engagement software and feedbac solution for law enforcement	
Program: Vehicle Abatement Program	
Focus: Continue to abate nuisance vehicles from private property	
Program: Scrap Barge	
Focus: Collaborate with other COV departments to establish a scrap metal/scrap barge program to relieve Valdez of large qunatities of scrap metal	
Program: VirTra Simulator	
Focus:	Host events open to the public and elected officials in which they are able to go through simulated law enforcement activity

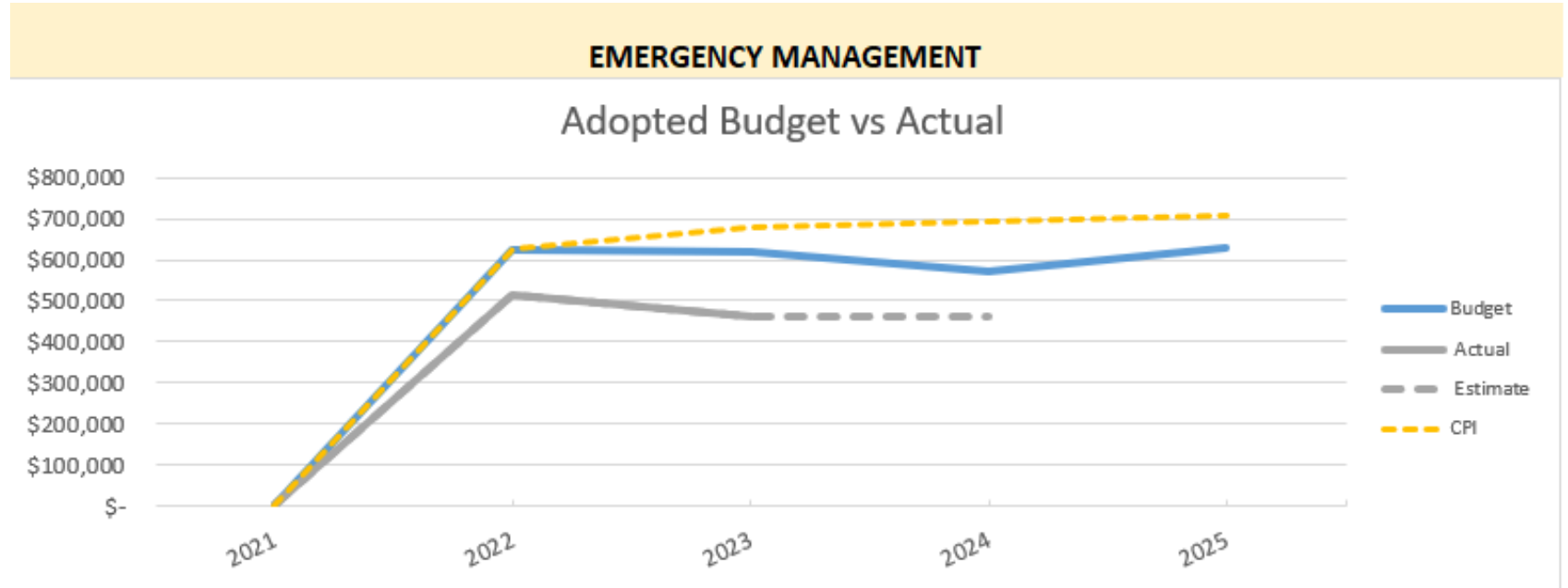
Personnel Picture

- Records Specialist added to FTE Count.
 - 0.5 FTE split with Law Enforcement
- Reclassification to Office Manager impacts Emergency Management FTE Payroll Costs.
- No significant Other Hours in the Emergency Management Department



2025 Budget Request

- \$59K, 10.3% Increase over 2024 Budget
- Driven by FTE Payroll expenses, \$87K Increase, 29.4%
 - Reclassification of Office Manager impacts FTE Payroll increase.
 - 0.5 FTE added
- Other Personnel costs reduced by removing some exercises (AlaskEx2024)



Expenses	Actual Expenditure				Estimate		Adopted Budget		2024 to 2025 Budget Changes	
	2021		2022		2023		2024		Dollar Change	Percent Change
FTE Payroll	-	178,045	288,271	295,186	297,014	384,234	87,220	29.4%		
Other Personnel	-	57,649	33,247	90,855	93,750	69,300	(24,450)	-26.1%		
Other Operating	-	260,886	116,157	50,450	66,750	73,150	6,400	9.6%		
Contracts	-	16,324	24,669	25,000	112,000	101,500	(10,500)	-9.4%		
Grand Total	-	512,904	462,343	461,491	569,514	628,184	58,670	10.3%		

FTE Payroll Expense Category			All Other Expense Categories		
Over 8.1%	4.5-8.1%	Below 4.5%	Over 2.5%	0-2.5%	Below 0%

Programs and Measures

- Incident Management Team Exercises
 - 2022: 3
 - 2023: 3
 - 2024: 2 (YTD)
- Emergency Management Presentations
 - 2022: 5
 - 2023: 5
 - 2024: 3 (YTD)
- FY2025 and Beyond
 - *Measure total hours of training received and provided*

EMERGENCY MANAGEMENT	
Programs and related measures	
Program: Drone Program	
Focus:	Management of the city's drone program (Cap Fac, Bldg Maint, Com Dev, Ports and Harbor, VFD, and VPD) training, maintenance, repairs, pilot certifications, FAA waivers, etc. Seven airframes and eleven pilots in the program support emergency and non-emergency functions as well as mutual aid requests
Program: City Emergency Preparation, Protection, and Mitigation	
Focus:	EOP revisions, COOP plan creation, IMT Handbook creation, Improvement Plan actions, response resources acquisition, slope instability hazard ID and monitoring program, 3-year training and exercise plan, Valdez Glacier comprehensive hazard study, local, state, and federal stakeholder collaboration.
Program: Public Education	
Focus:	Creation and distribution of products such as brochures/signage/evacuation routes, educational videos and tutorials, workshops/seminars, presentations, public mailers, public notification on specific hazards, City alert and warning programs, and EDM-related community events.
Program: Training	
Focus:	Certifying IMT positions via National Qualification System using real world events, IMT position-specific training, and conducting exercises. Additional IMT and IAP software training. The EDM program partners (at times cost shares) with local, state, and federal stakeholders in these efforts.
Program: Community Self Reliance	
Focus:	Distribute individual & family preparedness literature; build a related annual workshop. Engage retailer cooperation for city and community-member preparedness supplies. Attend annual EM conference in Anchorage. Steer city government towards self-reliance in response, technology, and services.
Program: Communications	
Focus:	Launch new alerting platform (NIXLE to RAVE), new Outdoor Warning Siren system support, radio (KCHU/KVAK) and social media advertisements, public mailers, satellite phone & In-reach subscriptions, RAVE annual fees, EM cell phone/hot spot/apps, support for new radio and back-up 911 center projects.
Program: Emergency Services Support	
Focus:	Provide support to city emergency services departments, as pertaining to emergencies that exceed routine operations as well as natural and manmade disasters. Includes: Police, Fire, EMS, Swift Water Rescue, Backcountry Rescue, city Incident Manager Team, and city Emergency Operations Center.

Personnel Picture

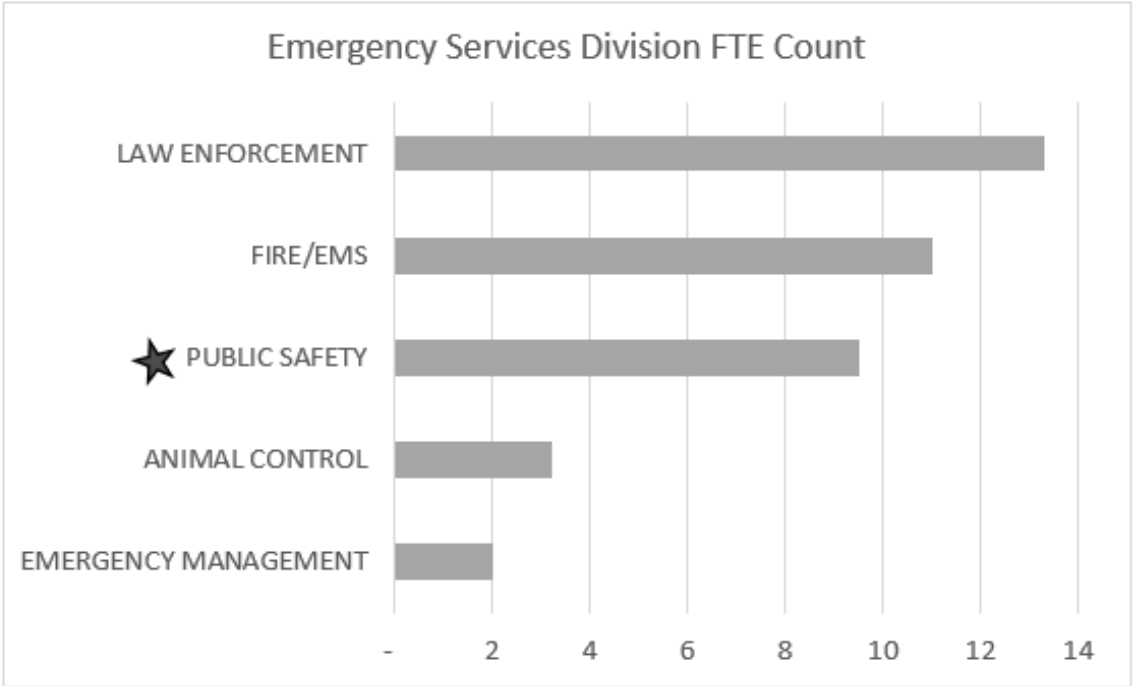
- Restructuring of Technician Structure
- Reclassification to Office Manager impacts Emergency Management FTE Payroll Costs.

PUBLIC SAFETY

Mission:

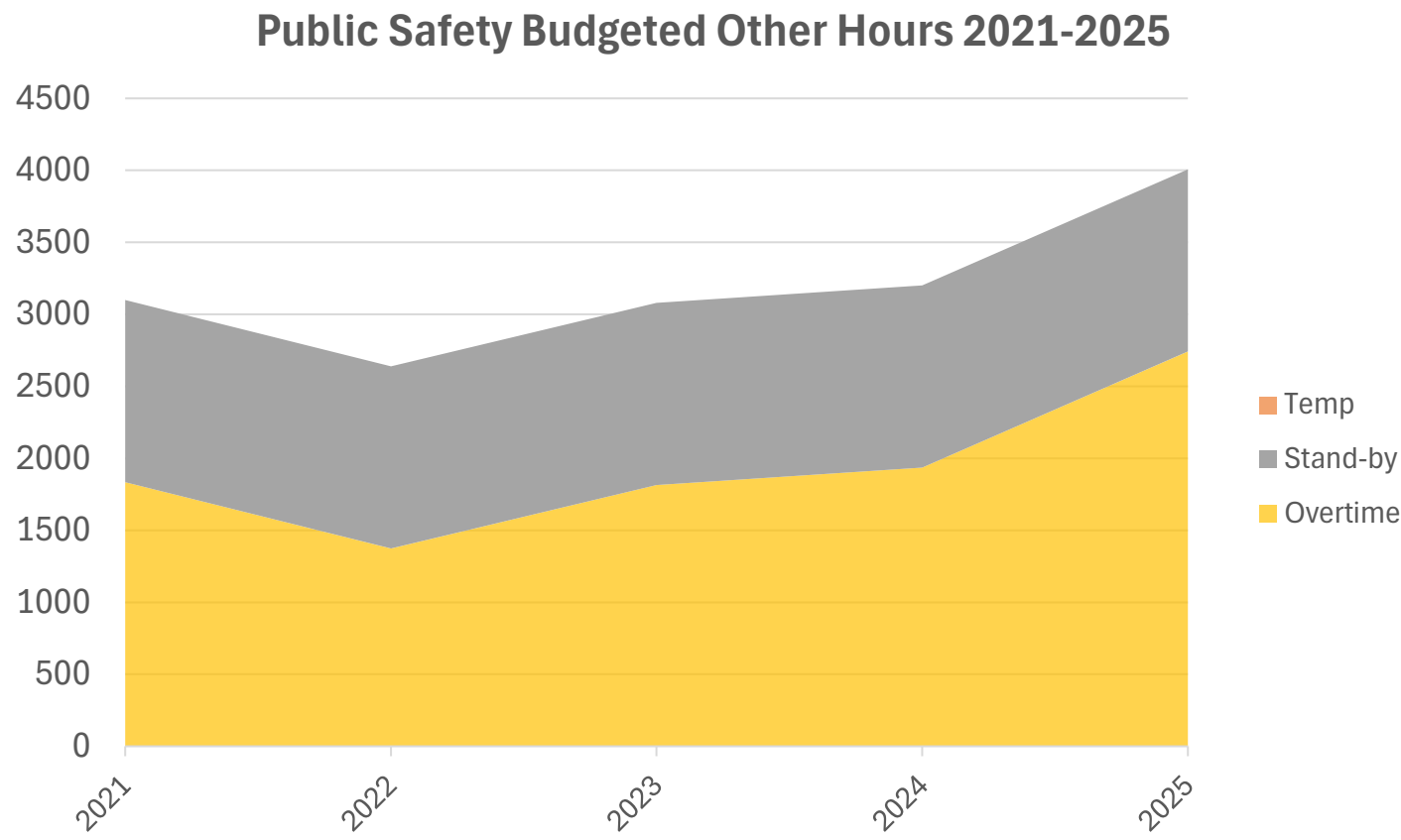
Provide excellent service and protection, through leadership and partnership with the community.

	FTE
CHIEF	0.25
TECH SUPERVISOR	1.00
TECHNICIAN III	2.00
TECHNICIAN II	5.00
TECHNICIAN I	1.00
OFFICE MANAGER	0.25
Grand Total	9.50



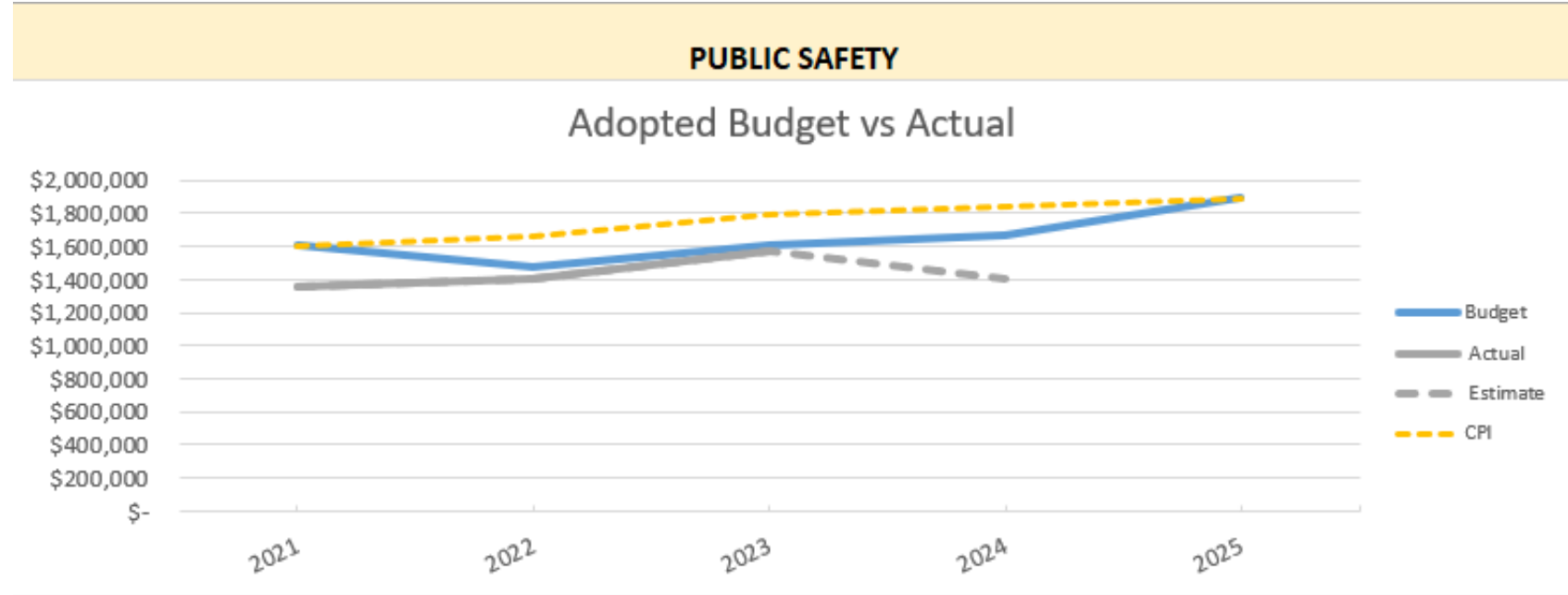
Personnel Picture: Hours

- Standby = Night Shift Differential Pay (NSDP)
 - Standby is the “bucket” for extra regular time, in the case of Emergency Services this typically means NSDP
- Increase driven by Overtime
 - 1835 in 2021
 - 2742 in 2025



2025 Budget Request

- \$230K, 13.8% increase over 2024 budget
- Driven by FTE Payroll expenses, increase of \$179K, 12.5%,
- Driven by Other Personnel Costs, \$54K, 29.9% increase
 - \$57K, 47% Increase to overtime, \$179K total



Expenses	Actual Expenditure				Adopted Budget		2024 to 2025 Budget Changes		
	2021	2022	2023	2024	2024	2025	Dollar Change	Percent Change	
FTE Payroll	1,201,620	1,243,266	1,368,797	1,190,668	1,429,870	1,608,909	179,039	12.5%	Over 8.1%
Other Personnel	102,257	122,318	148,307	181,897	180,230	234,134	53,904	29.9%	Over 8.1%
Other Operating	39,015	33,160	40,034	29,238	44,326	41,560	(2,766)	-6.2%	Below 4.5%
Contracts	12,152	10,708	12,188	(1,490)	11,945	11,832	(113)	-0.9%	Below 4.5%
Grand Total	1,355,043	1,409,452	1,569,327	1,400,314	1,666,371	1,896,434	230,063	13.8%	Over 8.1%

Programs and Measures

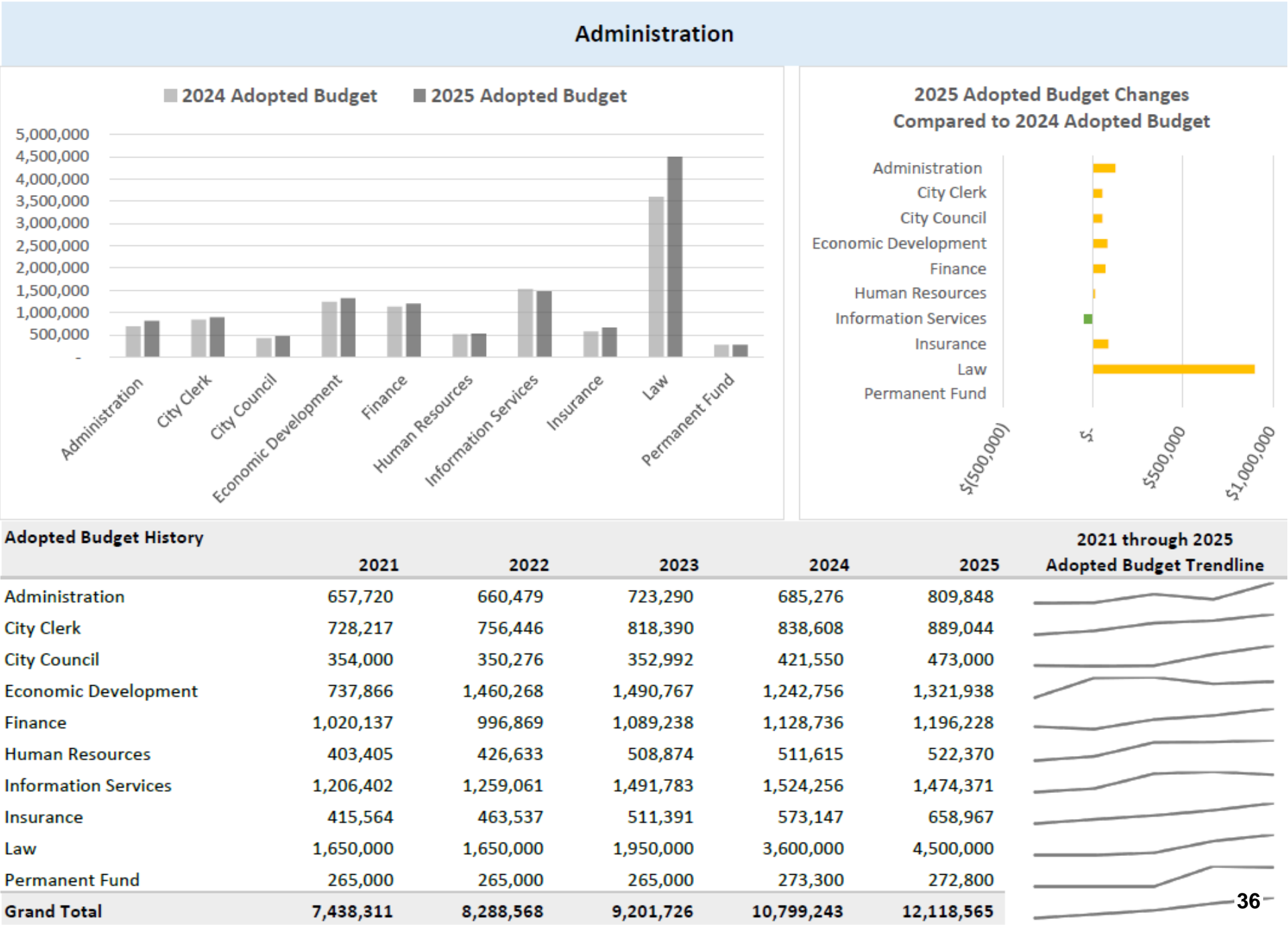
- Lines Answered
 - 2022: 19,158
 - 2023: 17,990
 - 2024: 11,043 (YTD)
- Jail Man Days
 - 2022: 336.5
 - 2023: 530
 - 2024: 404.5 (YTD)
- Answering Incoming Calls within 10 Seconds
 - 2022: 99.08%
 - 2023: 99.1%
 - 2024: 98.71%

PUBLIC SAFETY	
Programs and related measures	
Program: Training	
Focus:	Complete firearms annual training. The department mandates a minimum number of annual training hours. The department maintains comprehensive training standards aimed at professional development and succession planning
Program: Emergency Response	
Focus:	Enter and Dispatch Emergency Calls.
Program: Operations	
Focus:	Complete monthly requirements for Felony Sex Offense/use of force. The department is also responsible for Validating Records to DPS, Auditing cases, and processing of inmates. Public Safety provides pre-trial services for the Department of Corrections.

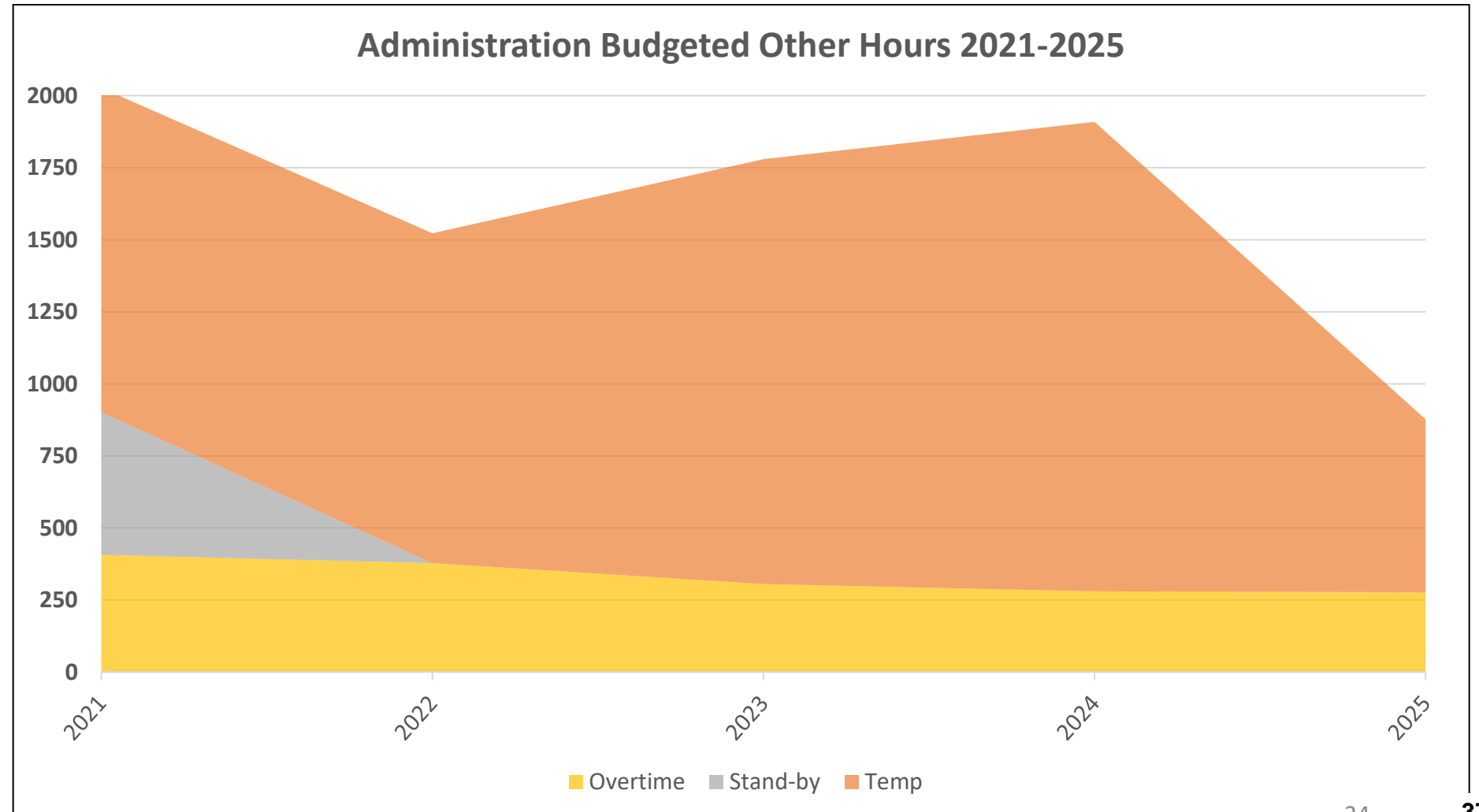
Administration Division Summary

Notable Changes:

- Law
 - \$4.5MM budget Request due to escaped property litigation
- Insurance
 - 15% increase to insurance costs; 3-year agreement
- Permanent Fund
 - Status quo, slightly higher Assets Under Management (AUM) resulting in higher fees

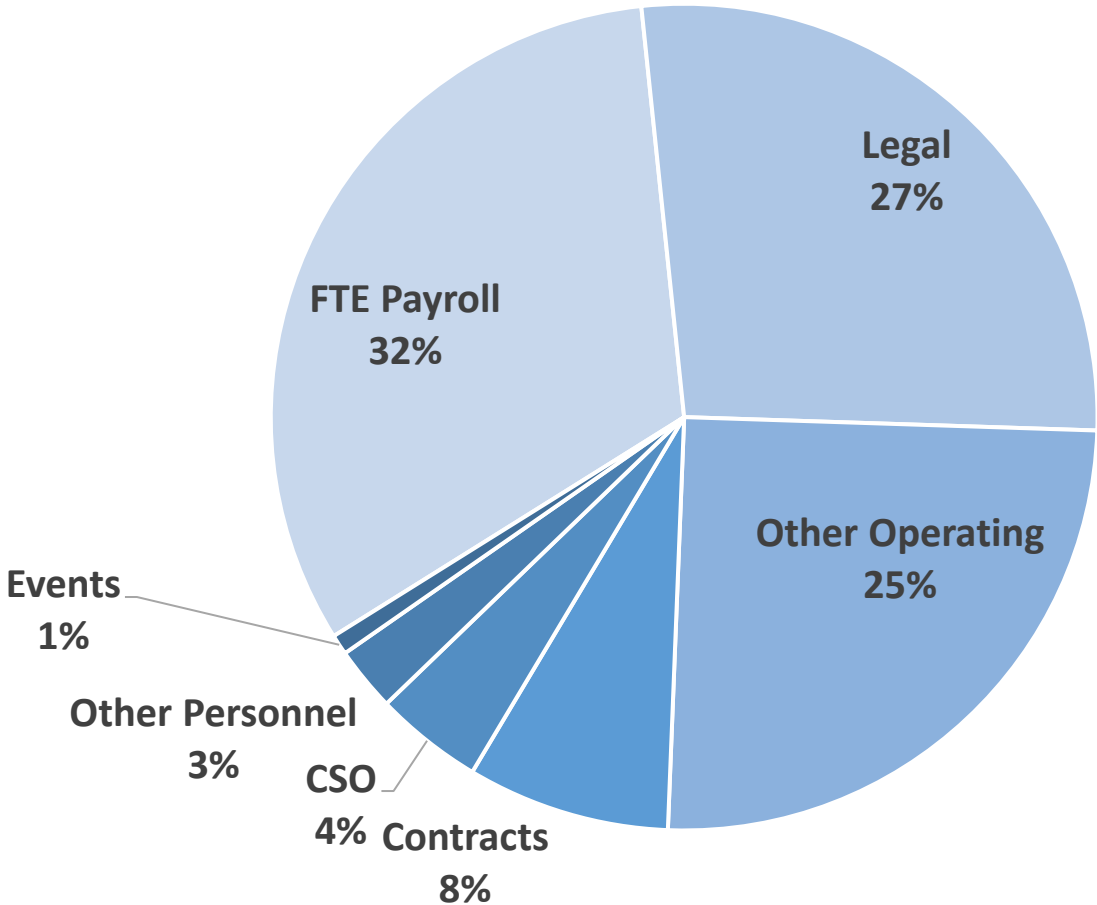


Administrative Division– How are Other Hours Allocated?



Administration Division by Expense Categories

Administration Division
Total Appropriations: \$16,561,150

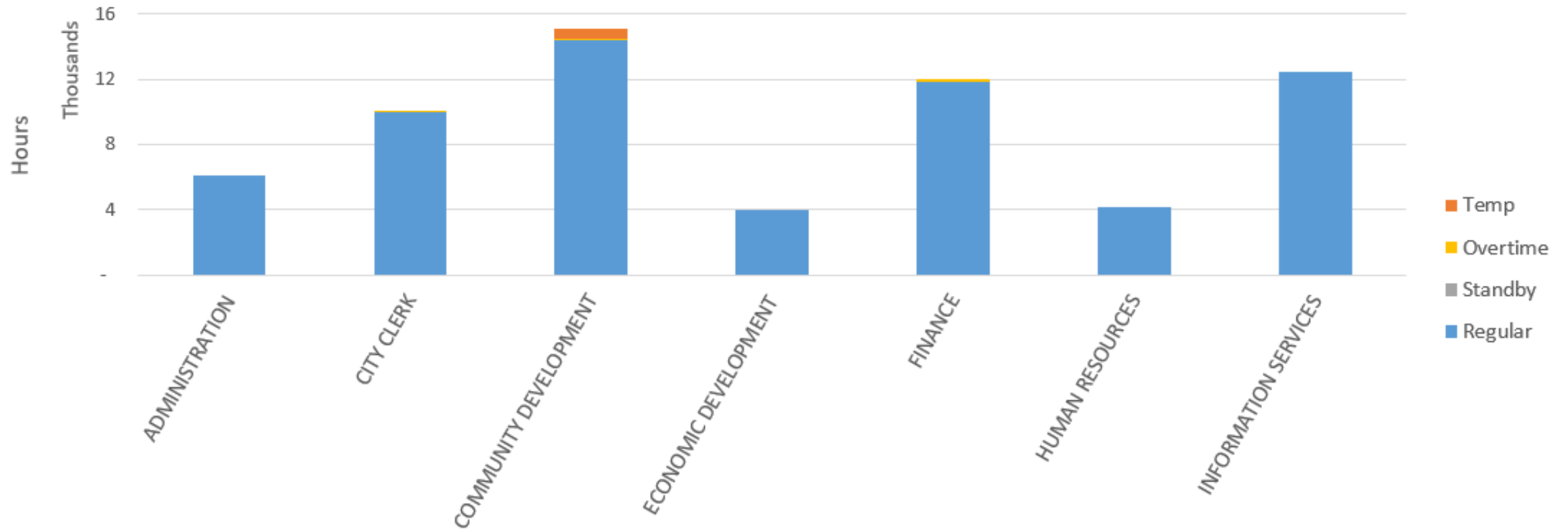


Administrative Division– What’s in each Expense Category?

• FTE Payroll	32.23%	• Recruitment	0.48%	• Other Personnel	2.52%
• Salaries and Wages	61.36%	• Council Stipend	0.43%	• Travel & Transportation	58.93%
• Benefits	38.64%	• Office/Capital Expense 1-5K	0.40%	• Training	21.26%
• Legal	27.17%	• Parts & Supplies for Equipment	0.36%	• Dues & Subscriptions	7.10%
• Professional Fees & Services	100.00%	• Elections	0.30%	• Wellness Program	4.80%
• Other Operating	25.11%	• Records Management	0.28%	• Overtime	4.03%
• Repayment Reserve	36.71%	• Reproduction & Copying	0.21%	• Temporary Wages	2.51%
• Insurance	14.34%	• Safety Recognition	0.12%	• Clothing	1.38%
• Energy Assistance Program	13.22%	• Misc Meeting Expenses	0.12%	• Sponsored Events	0.79%
• Leave Liability Reserve	9.62%	• Data Processing	0.10%	• Fly-in Air Show	30.58%
• Communications/Postage	7.82%	• Employee Recognition	0.08%	• Mayors Cup	20.26%
• Budget Variance Reserve	5.41%	• Vehicles & Equipment Fuels	0.02%	• Renaissance Fair	15.29%
• Advertising and Promotion	3.08%	• Contracts	7.94%	• Hillclimb	10.32%
• Contingencies	2.07%	• Professional Fees & Services	62.89%	• Gold Rush Days	7.65%
• Physicians Assistance	1.44%	• Contractual Services	37.11%	• Odyssey Off-Trail Race	5.35%
• Beautification Committee	1.32%	• CSO	4.24%	• Fat Bike Bash	4.43%
• Operating Supplies	0.98%	• VCVB	80.21%	• AVV Women of Distinction	3.82%
• Insurance Contingencies	0.60%	• VFDA	19.88%	• Youth Snow-X Championship	2.29%
• Office Supplies	0.48%				

Administration

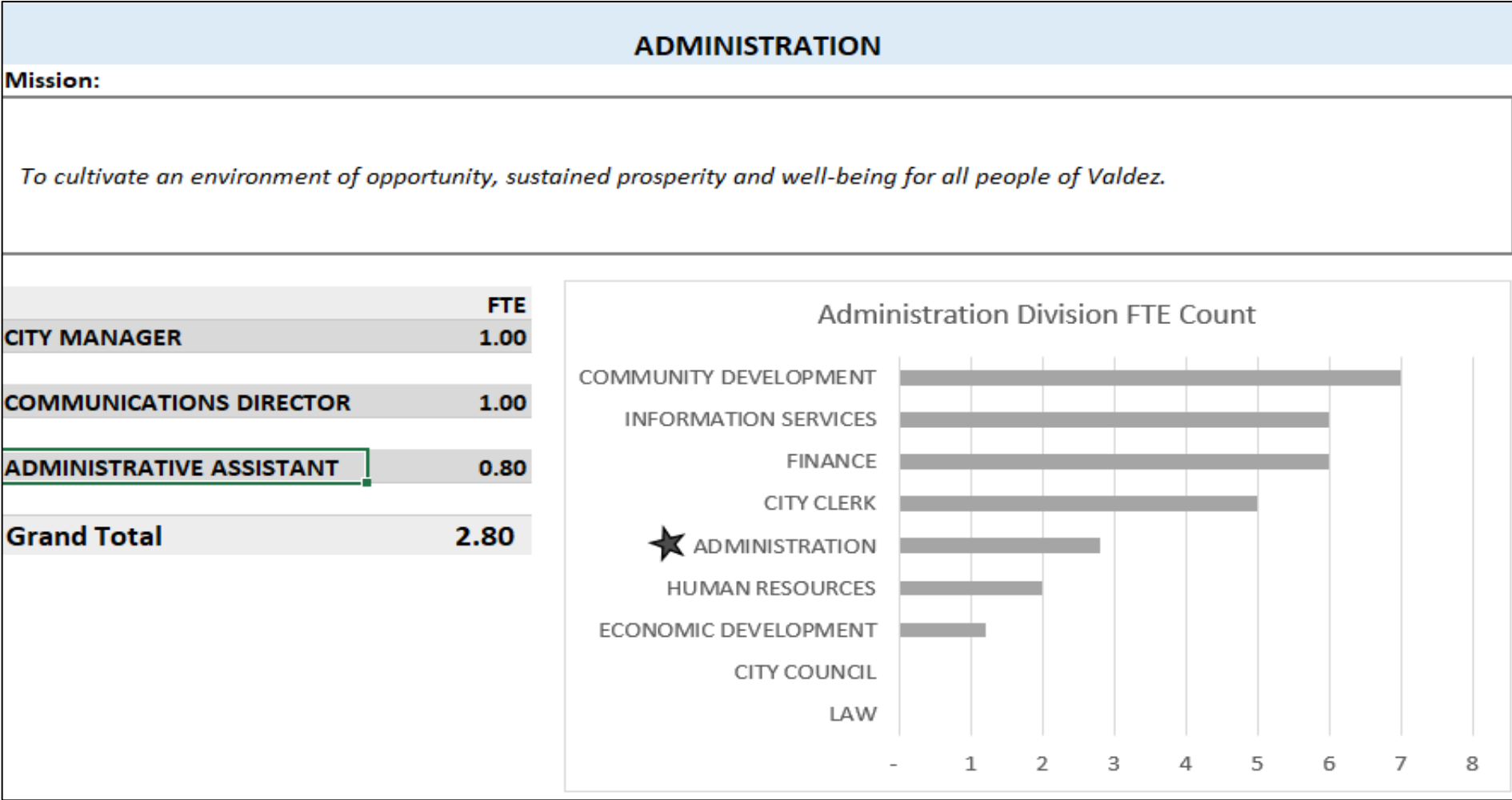
Administration



Administration Division by Department

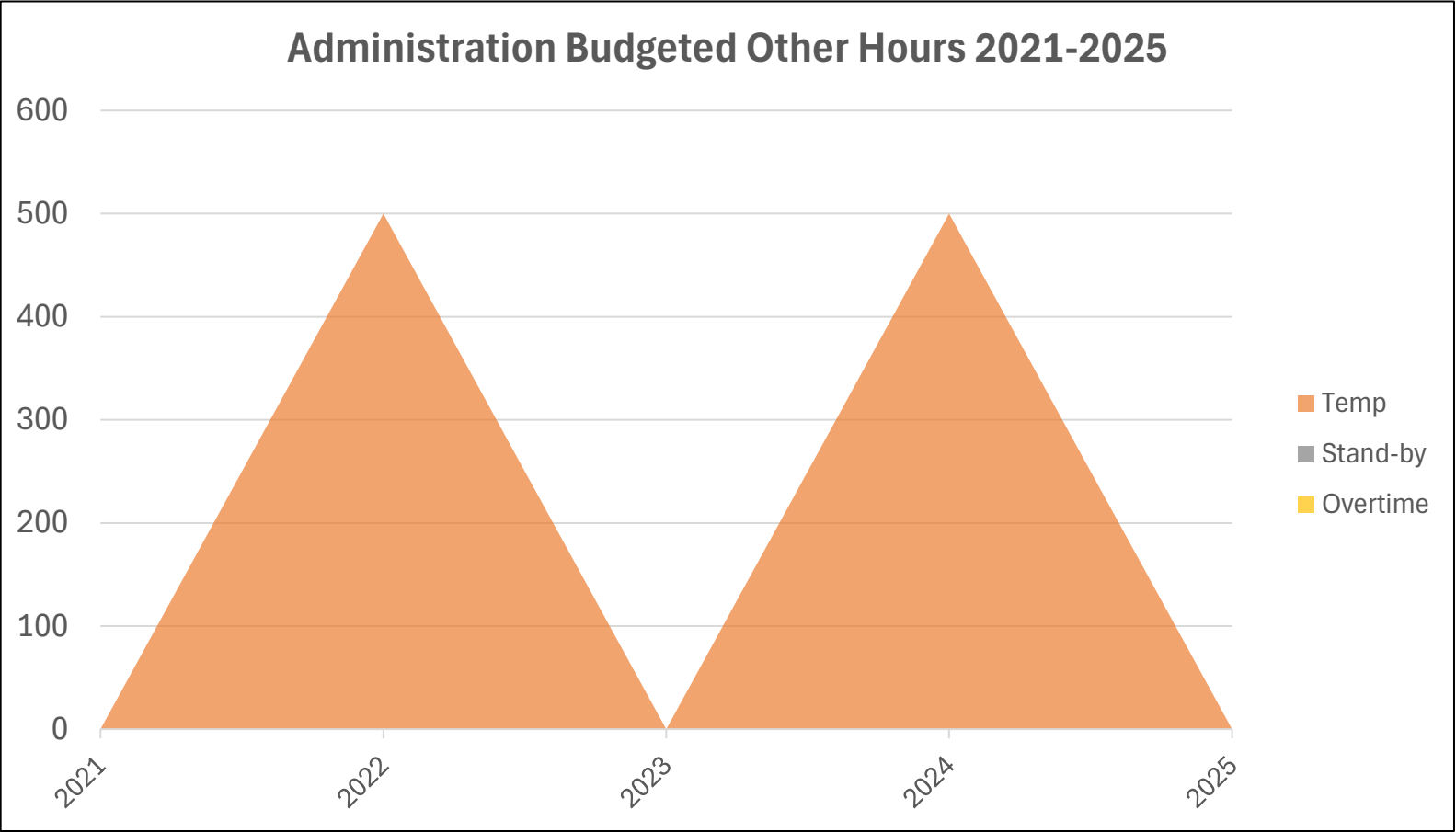
Personnel Picture

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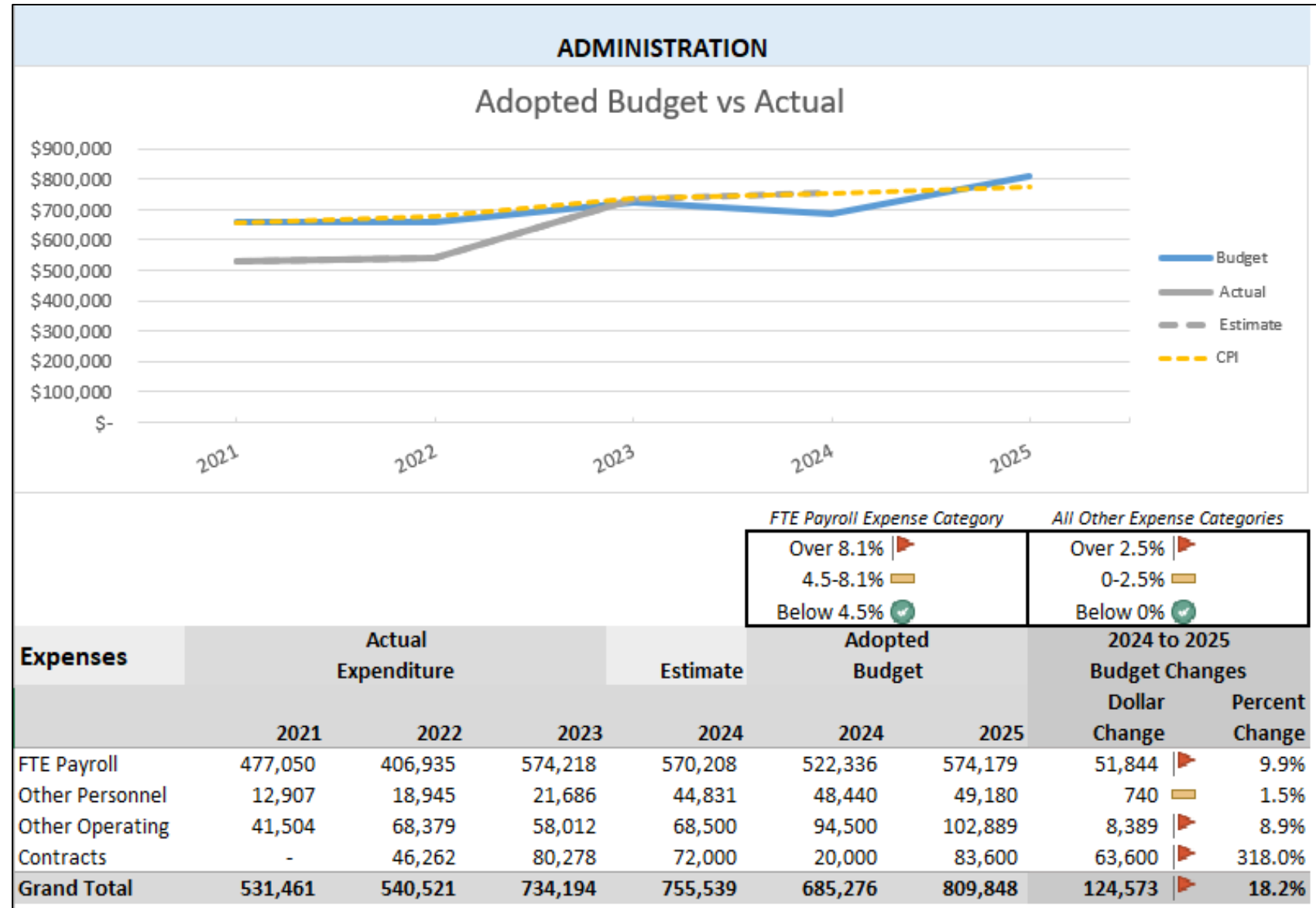
Personnel Picture: Hours

- Personnel Hours driven by task specific temporary hours budgeted in 2022 and 2024



2025 Budget Request

- \$124K Increase over 2024 Budget
- Driven by FTE Payroll expenses and Contracts
 - \$50K Comms Contract



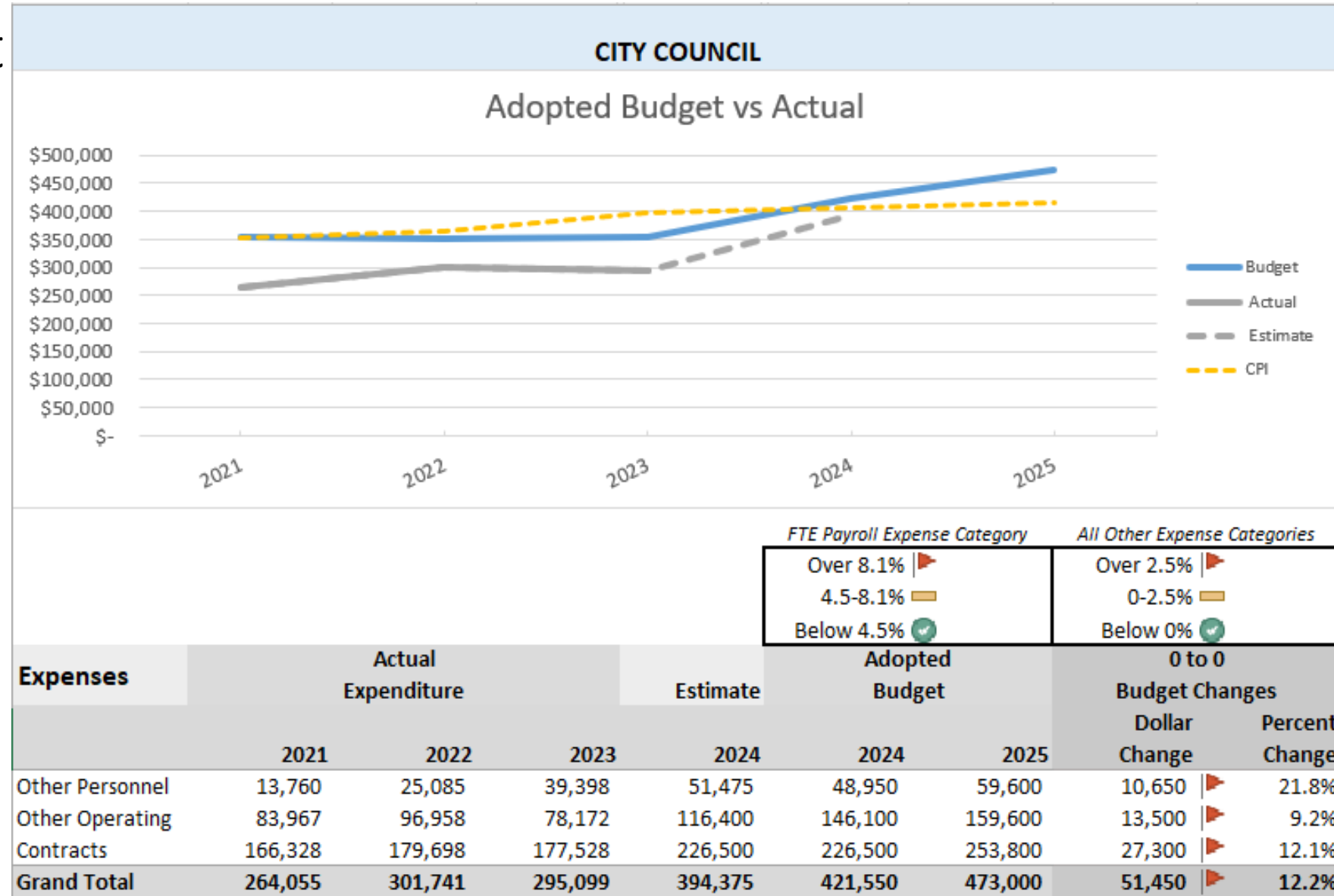
Programs and Measures

Administration Measured throughout
Departments

ADMINISTRATION	
Programs and related measures	
Program: Housing	
Focus:	Encourage redevelopment and new development; promote, protect, and build quality housing
Program: Transportation	
Focus:	Follow through on Essential Air Service. Focus on implementing Comprehensive Plan goals
Program: Communication	
Focus:	Improve outreach to residents, focusing on two way communication and increased notice of community events and updates
Program: Education	
Focus:	Contribute the state maximum local contribution to K-12 Schools.
Program: Grant Funding	
Focus:	Pursue grant funding for radio infrastructure project with partial funding already submitted to Senator Murkowski Office. Continue to pursue Federal and State Grant funding to improve local infrastructure.
Program: Child Care	
Focus:	Finalize childcare site selection and utilize grant funds.

2025 Budget Request

- \$51K Increase over 2024 Budget
- Other personnel costs reflect increase to Travel & Transportation
- Contracts driven by increase to lobbyist contracts
- Other Operating increase reflects additional Advertising & Promotion



Programs and Measures

- Meetings and Workshops Held

- 2022: 62
- 2023: 63
- 2024: 44 (YTD)

- Ordinances Enacted

- 2022: 13
- 2023: 5
- 2024: 11 (YTD)

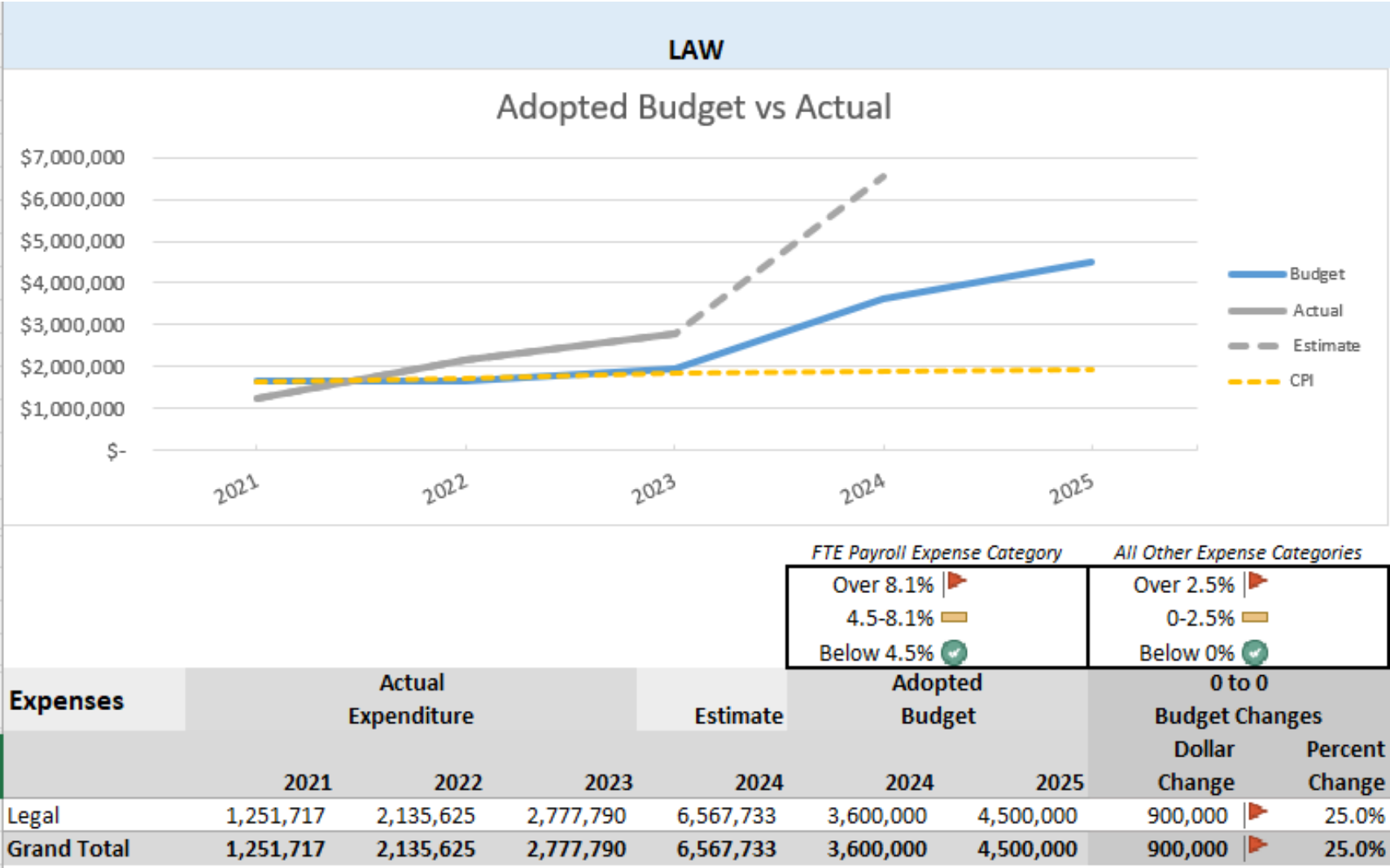
- Resolutions Enacted

- 2022: 78
- 2023: 75
- 2024: 36 (YTD)

CITY COUNCIL	
Programs and related measures	
Program: Govern the City	
Focus:	Uphold the legal responsibilities as the local elected governing body and enact Resolutions and Ordinances that increase wellbeing for all people of Valdez. Approve contractual agreements as required by Charter.
Program: Personnel	
Focus:	Oversee work of the 3 City of Valdez appointed administrative officers, including annual performance reviews.
Program: Housing	
Focus:	Focus on programs to increase housing availability and affordability. Including: Advocate for PRICE Program application, look at opening land for development, reviewing Title 15 and 16, collaborating with PWSC on construction program
Program: Child Care	
Focus:	Implement Child Care Crisis Task Force recommendations and consider how best to provide ongoing support to the early education sector.
Program: Health Care	
Focus:	Work with the PVMC CAC and other community stakeholders to ensure availability of high quality health services in Valdez. Continue physician recruitment program
Program: Economic Development	
Focus:	Work with Economic Development Director on finalizing and implementing overall economic strategy for the community in alignment with Plan Valdez goals.
Program: Legislative Coordination	
Focus:	Build relationshipd and continue ongoing advocacy efforts at the state and federal level for policy and budget decision that are important to Valdez.
Program: City dget	
Focus:	Review annual budget presented by the City Manager and assess the fiscal implications of budget choices. Engage with the City Attorney on strategies to ensure stable future revenues.
Program: Local Taxes	
Focus:	Look at state and local tax law to find ways to help alleviate pressure on residents and support economic development goals.
Program: Transportation	
Focus:	Encourage affordable, reliable and interconnected transporation systems (road, air travel and ferry).

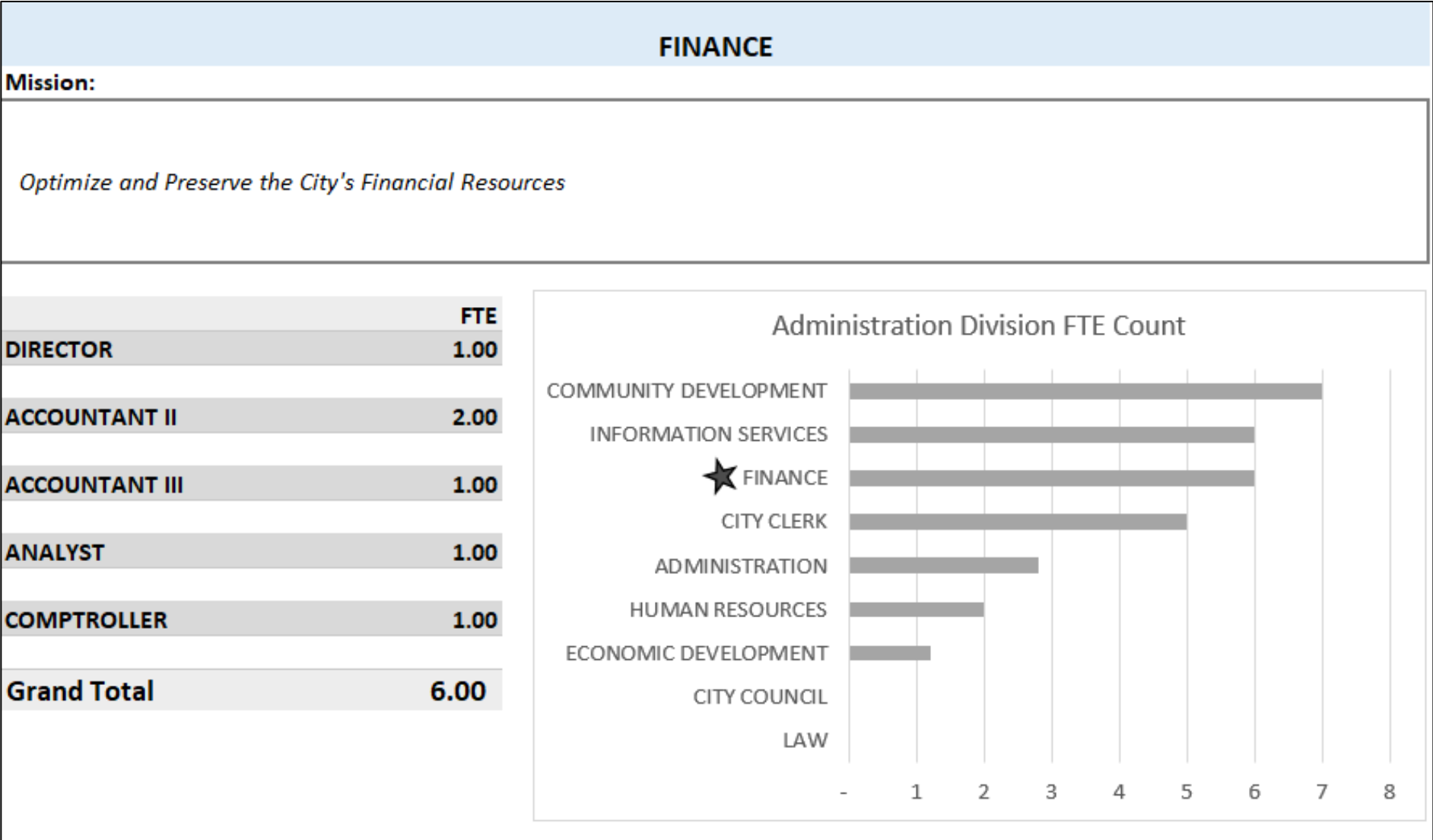
2025 Budget Request

- \$900K Increase to Legal budget
- Driven by escaped property litigation



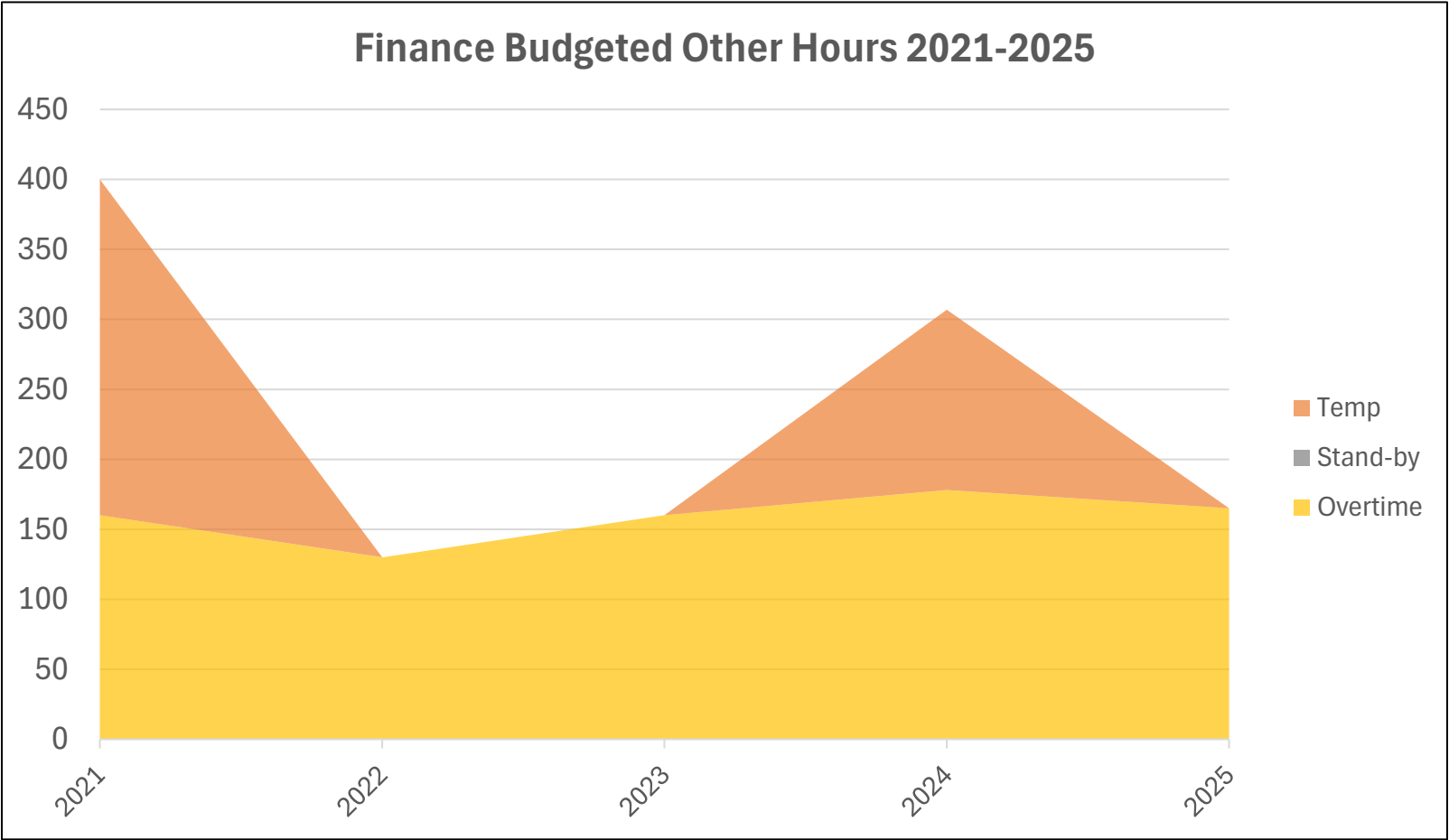
Personnel Picture

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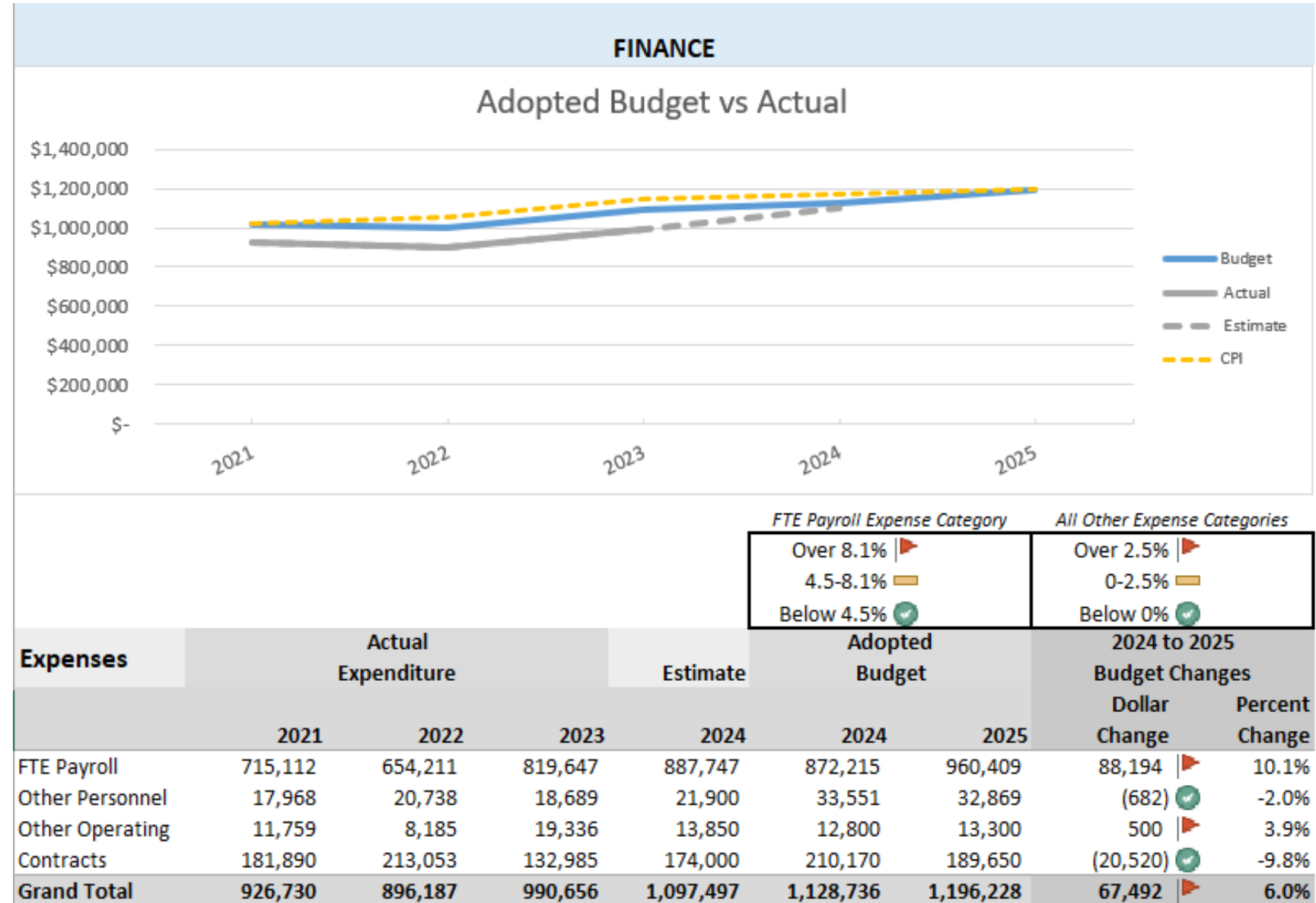
Personnel Picture: Hours

- Other Hours driven by task specific temporary hours budgeted in 2021 and 2024



2025 Budget Request

- \$67K, 6.0% Increase to 2025 Requested Budget
- FTE Payroll expenses driven by employee promotion/qualification
- Minimal changes to other expense categories



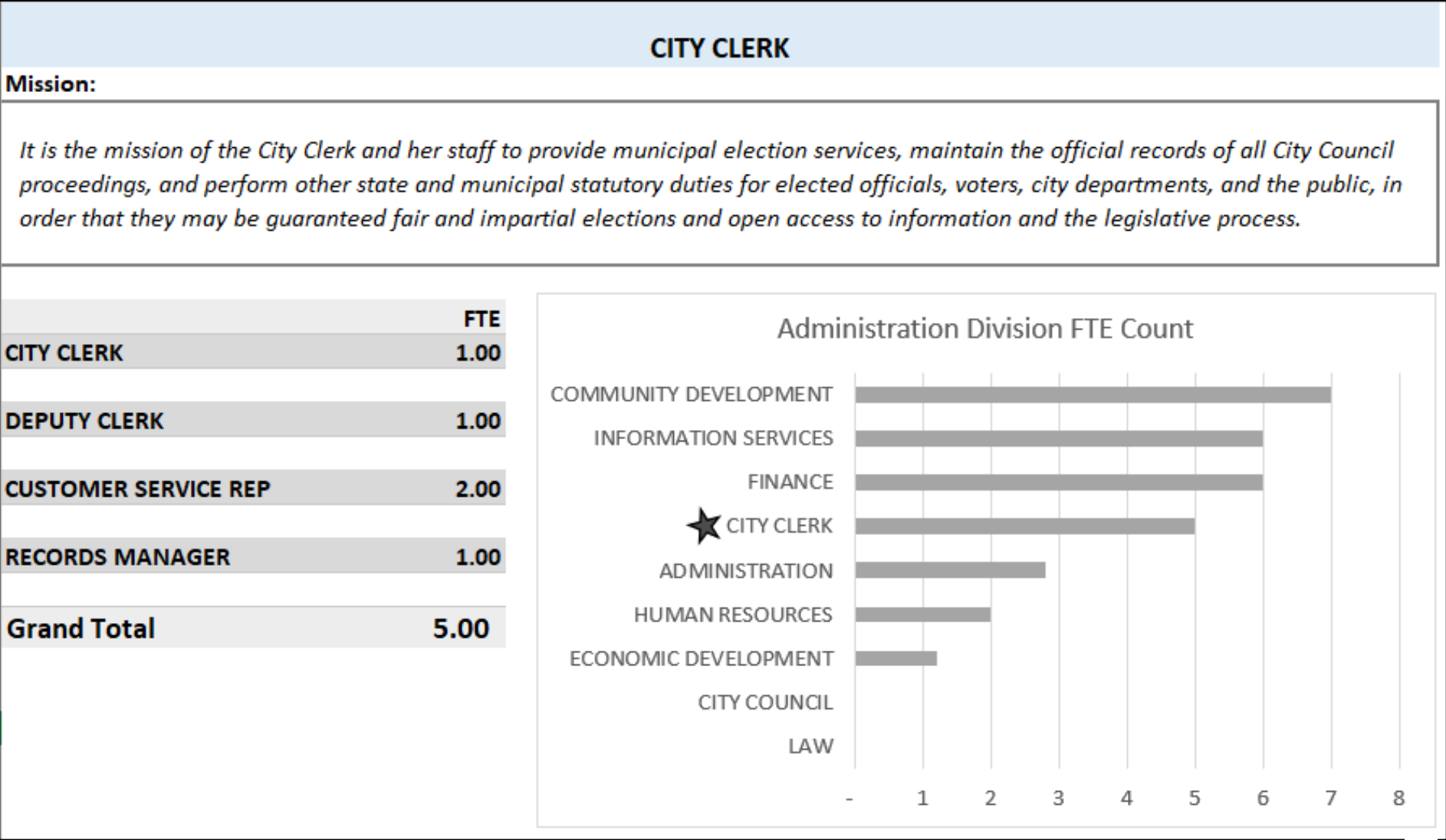
Programs and Measures

- Audit Findings
 - 2021: 0
 - 2022: 0
 - 2023: 0
- Treasury Yield
 - 2022: 1.32 %
 - 2023: 1.86 %
 - 2024: 4.66 %
- Invoices Transactions
 - 2022: 12,496
 - 2023: 11,345
 - 2024: 8291 (YTD)

FINANCE	
Programs and related measures	
Program: Accounting Functions	
Focus:	The objective is to present to stakeholders an independently certified Financial Audit and includes the three distinct accounting functions of Accounts Receivable, Accounts Payable, and Payroll. This program represents 80% of the department's scope and includes Tax Administration and Procurement.
Program: City Budget	
Focus:	The goal is to produce a final budget document that meets the criteria for a GFOA Distinguished Budget Award, and engage stakeholders along the way in both short and long term financial planning.
Program: Debt Service	
Focus:	This includes the repayment of debt obligations owed by the City, and includes all necessary reporting and compliance associated.
Program: Financial Policies	
Focus:	Key components include enforcing, advising, modifying, and creating financial policies of and for the organization.
Program: Risk Management	
Focus:	Insurance is a primary component of Risk Management, however, there is a multi-faceted approach to the City's Risk Management practices, including broker engagement, stakeholder engagement, and analysis.
Program: Permanent Fund	
Focus:	The Finance Director serves as liason pursuant to MC 3.04.051(B)4, the Finance Department facilitates meetings, coordinates with Portfolio Advisors, Fund Managers, and executes trades as directed by the Investment Committee and/or City Charter.
Program: Treasury Management	
Focus:	Safety, Liquidity, and Yield are the key considerations and listed in order of priority as it pertains to the City's central treasury portfolio.
Program: Grant Program Management	
Focus:	Although much of the role falls under Accounting Functions, the Finance Department coordinates the Citywide Grant Program and ensures adherence to established policy. Transition the City to more efficient grant management process/platform.

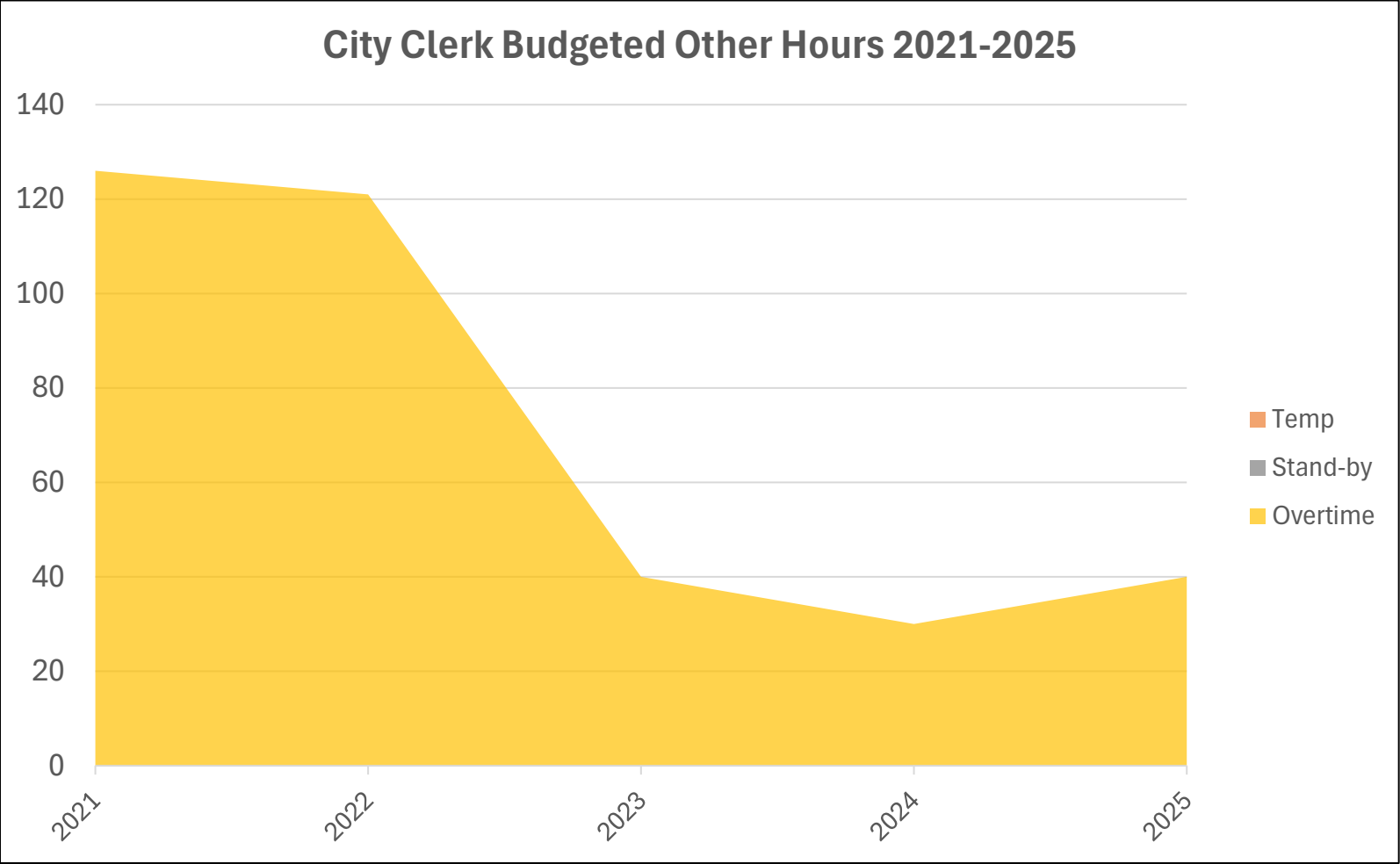
Personnel Picture

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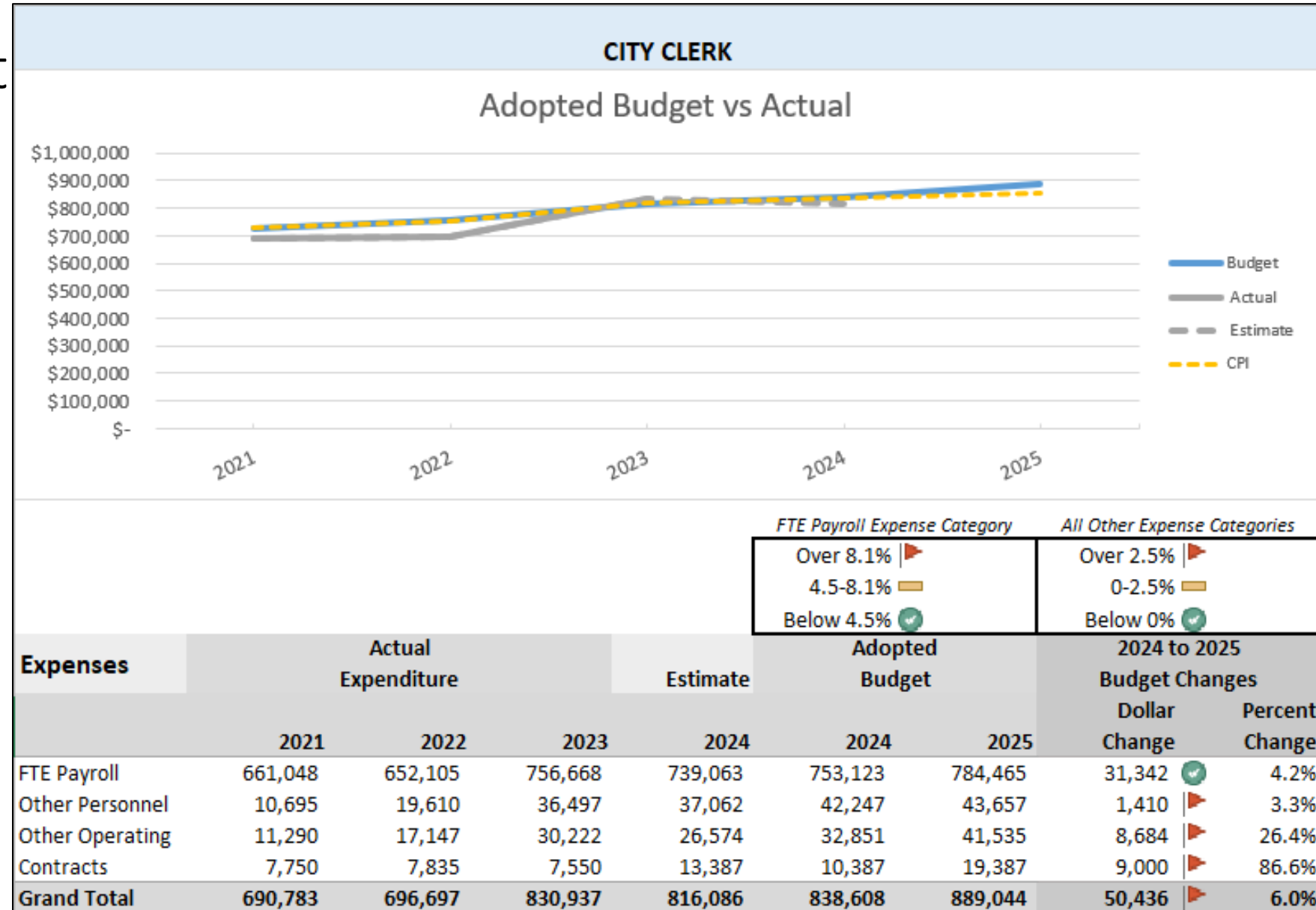
Personnel Picture: Hours

- Reduction in Budgeted Overtime Hours from previous years



2025 Budget Request

- \$50K Increase over 2024 Budget
- FTE Payroll Expense increases below Baseline
- Large Percentage increases on small dollar values in other operating and contracts
 - \$12K in professional fees for code publishing services
 - \$6.2K to replace voting booths.



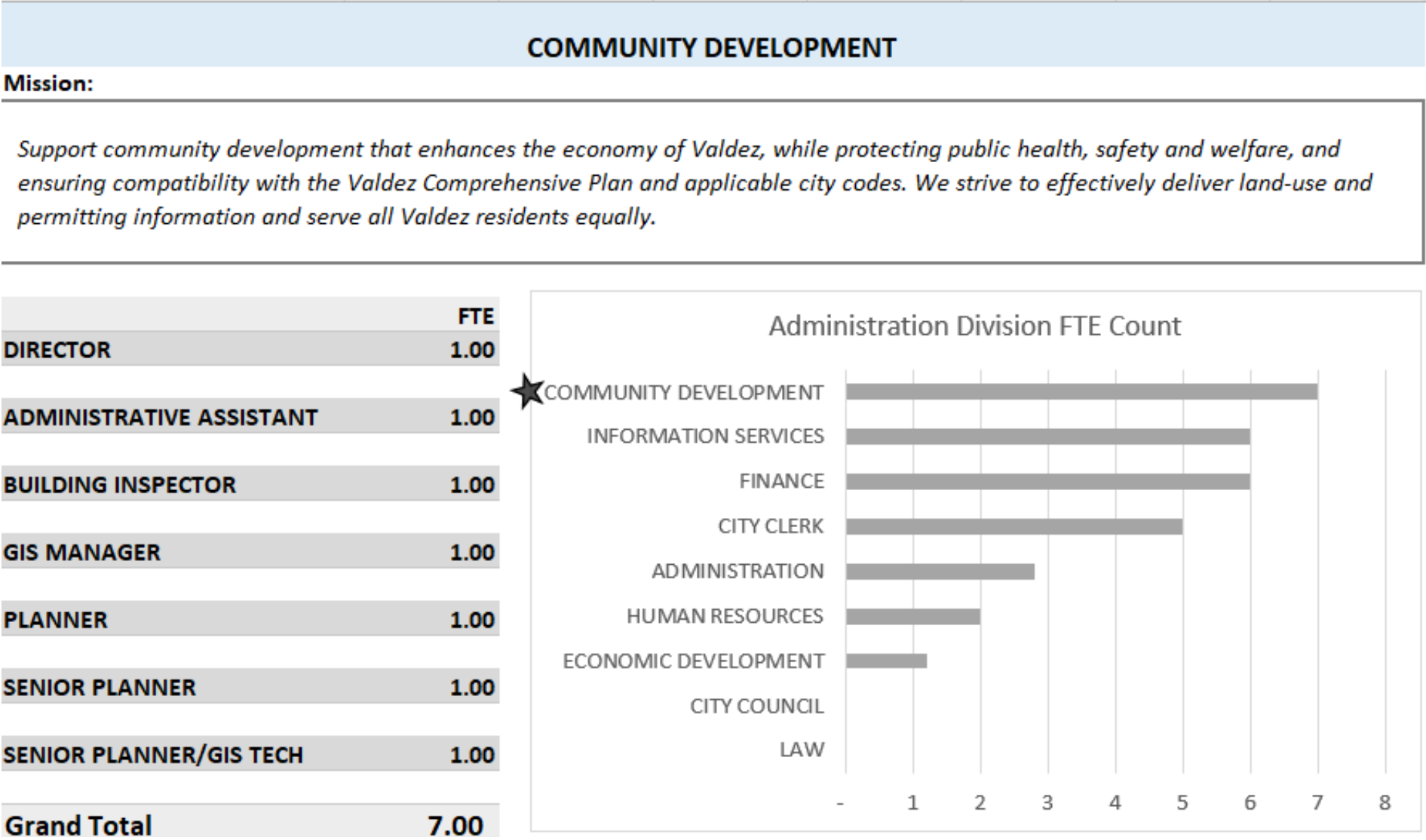
Programs and Measures

- Public Records Requests Filled
 - 2022: 216
 - 2023: 193
 - 2024: 67 (YTD)
- Property Tax Appeals
 - 2022: 315
 - 2023: 297
 - 2024: 132
- Resolutions/Ordinances Drafted
 - 2022: 91
 - 2023: 80
 - 2024: 47 (YTD)

CITY CLERK
Programs and related measures
Program: Advise the Council
Focus: Train City Council in use of Roberts Rules of Order and guide meeting processes as needed.
Program: Elections
Focus: It is anticipated that there will be 1 regular municipal election in 2025- no special elections are anticipated at this time. Purchase of new booths will allow additional access for those with physical disabilities.
Program: City Meetings
Focus: Provide staff support and logistics for all City Council meetings. Assist with Boards and Commission staff training as needed.
Program: Collaboration with the public/ Public Notices
Focus: Maintain online notice webpage and physical bulleting board. Ensure Open Meetings Act is followed and that all state or federally required public notices are given.
Program: Take oaths, affirmations, and acknowledgements as necessary
Focus: Swear in Council Members and Commissioner. Ensure that employees, elected officials and appointed officials acknowledge and understand the COV Code of Ethics.
Program: For Hire Vehicles
Focus: Review applications for and issue For Hire Vehicle and Massage Establishment permits in accordance with code.
Program: Have custody of the official municipal seal
Focus: Afix municipal seal to appropriate documents and contracts
Program: Tax exemptions and appeals to Board of Equalization
Focus: Review and process applications for annual tax exemptions and tax appeals process. Keep records of actions for the Board of Equalization.
Program: Records Managment
Focus: Oversee all official records of the city and ensure that Alaska Public Records Act Requests are processed in a timely manner. Helping departments to start inventorying and digitizing thier records.
Program: Legislative Efforts
Focus: Assist with drafting of state and federal legislative priorities, travel with Council Member to Juneau, Coordinate Council travel and manage contracts with state and federal lobbyist.

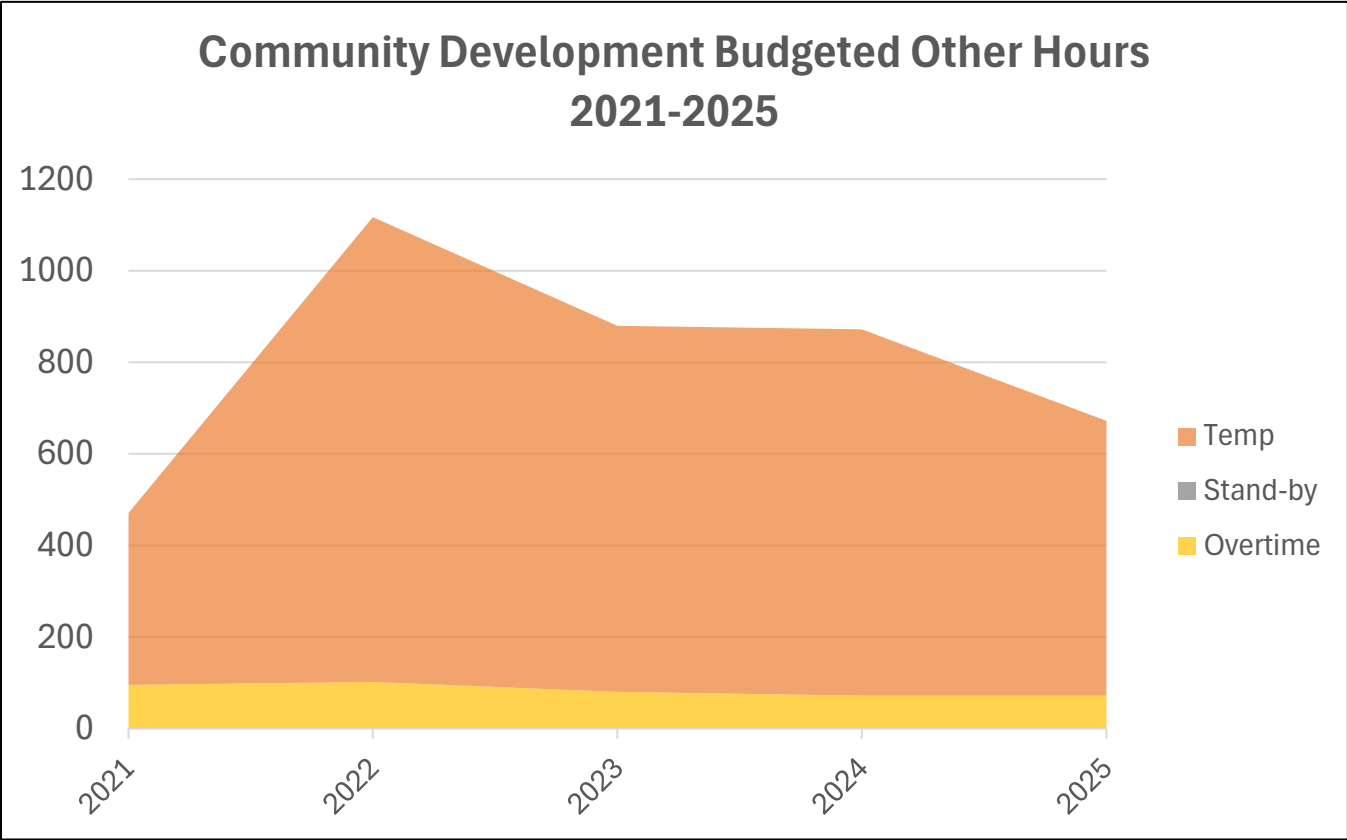
Personnel Picture

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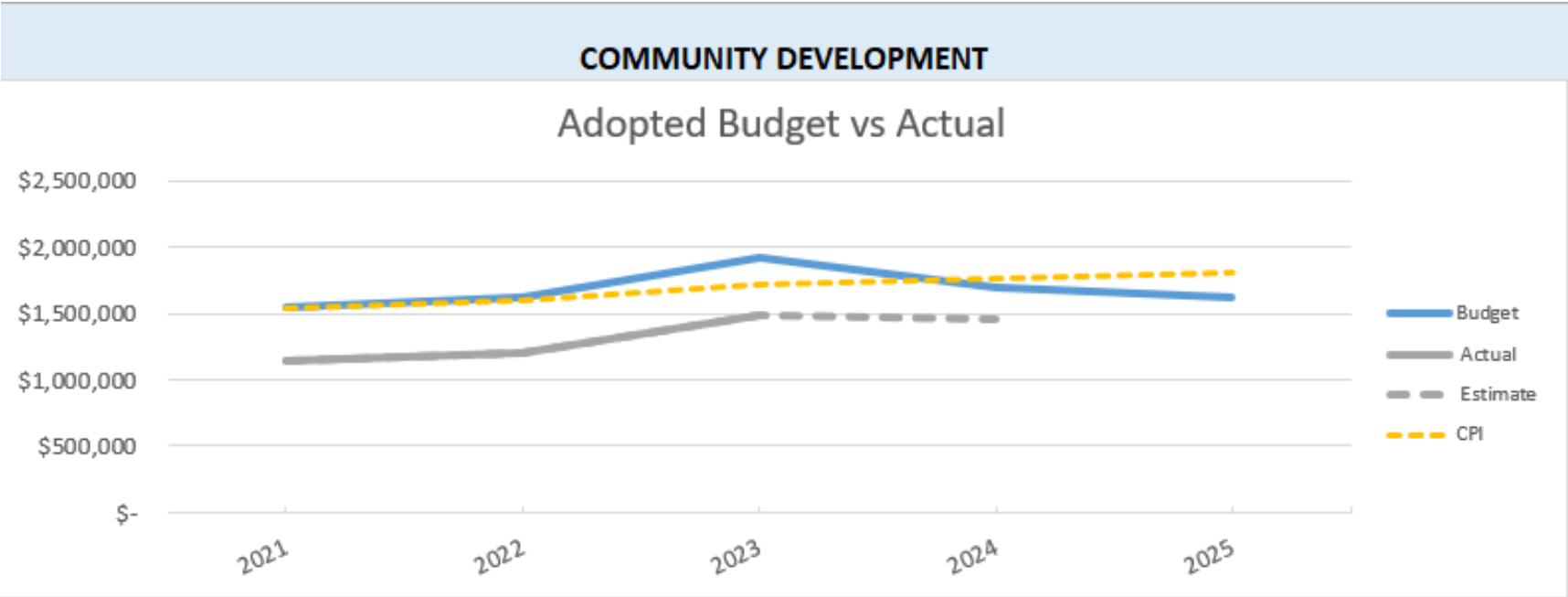
Personnel Picture: Hours

- Temporary Wages embedded for special projects



2025 Budget Request

- Below Alaska Urban CPI Trend
- \$75K Decrease from 2024 Budget
- \$180K Decrease to Contractual Services
 - Contracts appropriations reduced due to completed projects



Expenses	Actual Expenditure				Adopted Budget		2024 to 2025 Budget Changes	
	2021	2022	2023	2024	2024	2025	Dollar Change	Percent Change
FTE Payroll	912,297	950,622	1,089,892	1,184,266	1,171,992	1,293,005	121,013	10.3%
Other Personnel	18,302	61,352	29,497	39,000	85,419	71,083	(14,336)	-16.8%
Other Operating	21,595	18,254	19,451	34,050	39,950	30,962	(8,988)	-22.5%
Contracts	183,865	165,453	340,896	199,986	404,000	231,000	(173,000)	-42.8%
Grand Total	1,136,060	1,195,681	1,479,736	1,457,302	1,701,360	1,626,050	(75,310)	-4.4%

FTE Payroll Expense Category

Over 8.1%

4.5-8.1%

Below 4.5%

All Other Expense Categories

Over 2.5%

0-2.5%

Below 0%

Programs and Measures

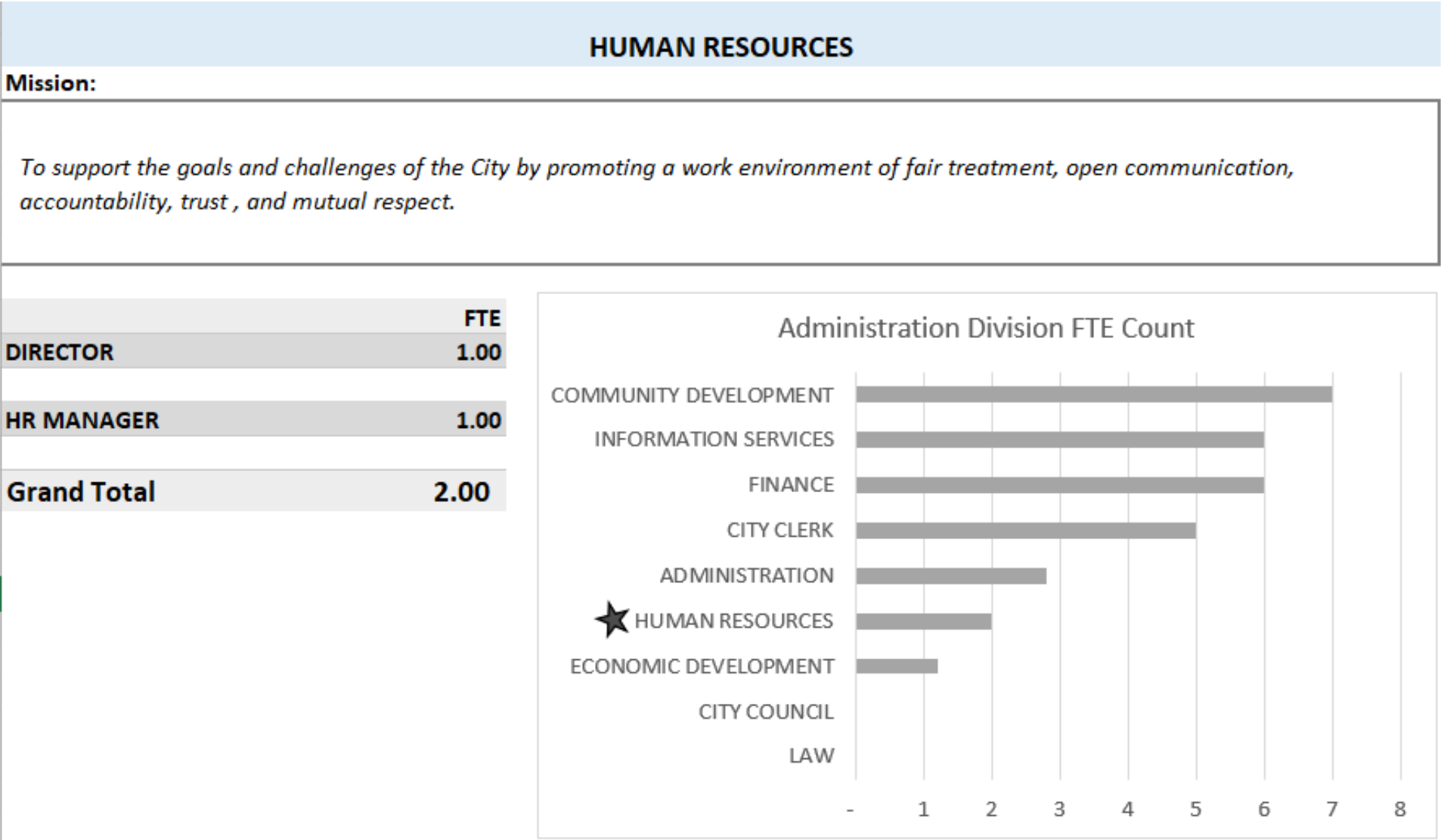
- Building Permits Issued
 - 2022: 73
 - 2023: 108
 - 2024: 101 (YTD)
- Online GIS Map Views
 - 2023: 7,807
 - 2024: 10,848 (YTD)
- Business Registrations
 - 2022: 427
 - 2023: 440
 - 2024: 397 (YTD)
- Land and Building Leases
 - 34

COMMUNITY DEVELOPMENT	
Programs and related measures	
Program: Building Department	
Focus: Provide additional public educational materials/resources and Institute new online permitting system, find backup building inspector replacement.	
Program: Business Registration	
Focus: Improve approval process efficiency	
Program: Short-term Rental Permitting	
Focus: Implement new process for short-term rental permitting and track for City Council reporting	
Program: GIS Mapping	
Focus: Continue to expand public online tools and increase cross-departmental training in GIS	
Program: Hazard Mitigation Planning	
Focus: Implement 2024 Hazard Mitigation Plan	
Program: Lands Management	
Focus: Update Property Management Policy and Procedures and VMC Title 4	
Program: Long Range Planning	
Focus: Continue implementation of 2021 Comprehensive Plan	
Program: Zoning/Land Use Planning	

Personnel Picture

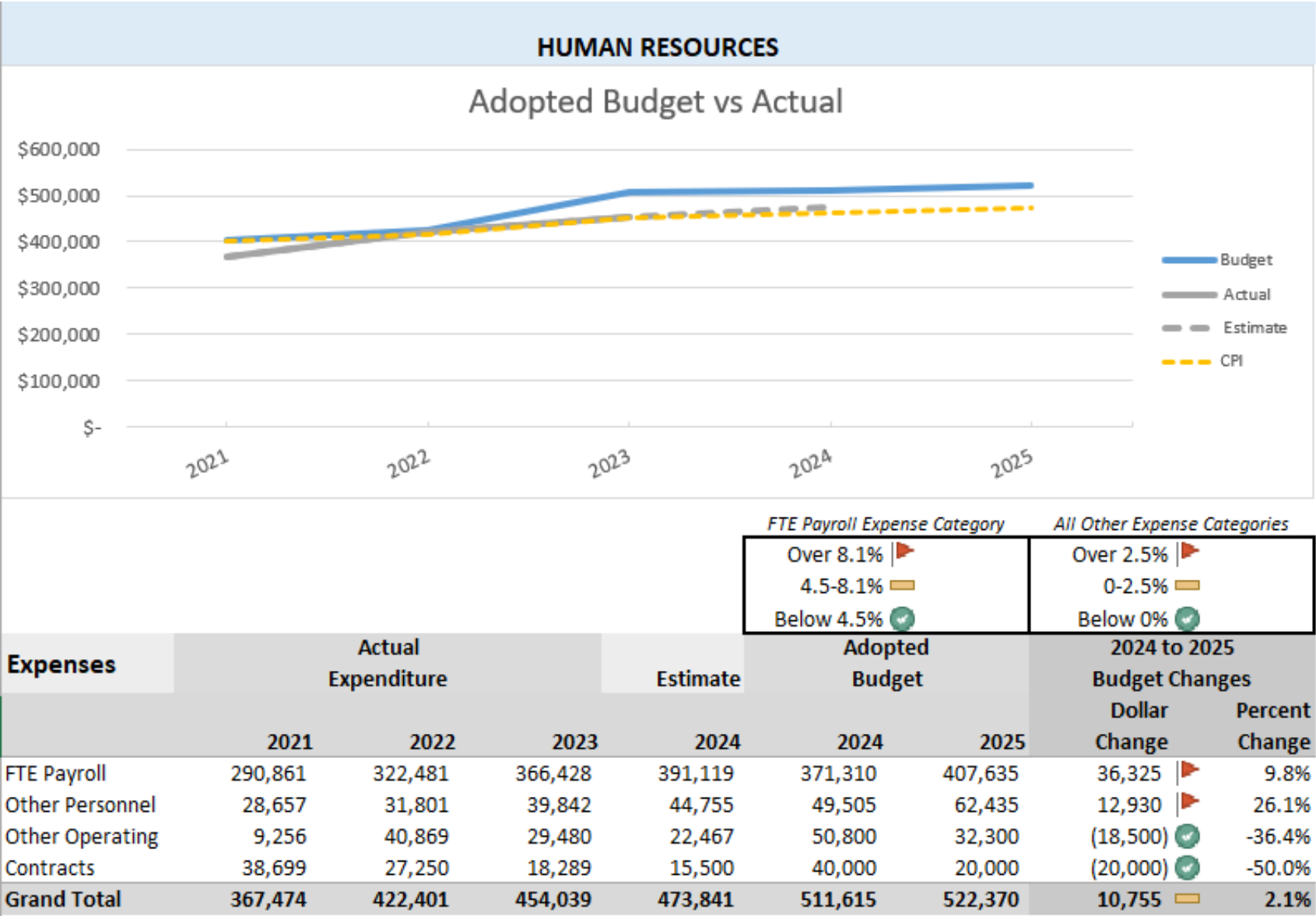
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Minimal Other hours



2025 Budget Request

- \$11K, 2.1% Increase over 2024 budget
- Reduction in Recruitment
 - Implement Attract Module



Programs and Measures

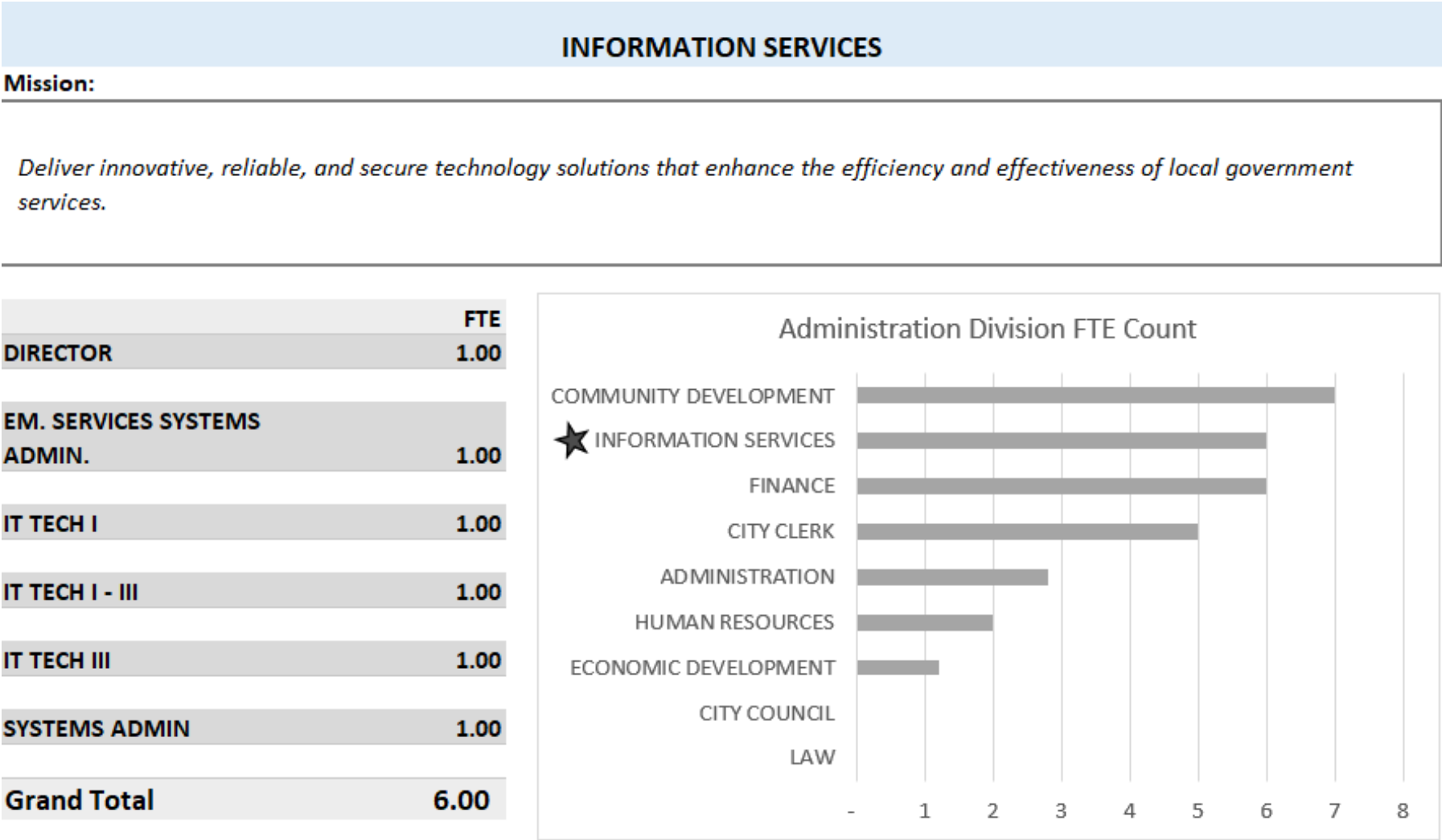
- Days to fill Permanent Staff
 - 2022: 46
 - 2023: 42
 - 2024: 27
- Days to Fill Temporary Staff
 - 2022: 14
 - 2023: 14
 - 2024: 13
- Modification Rate (Goal below 1)
 - 2022: 1.01
 - 2023: 0.91
 - 2024: 0.84
- Turnover Rate
 - 2023: 6.72%
 - 2024: 5.34%

HUMAN RESOURCES	
Programs and related measures	
Program: Recruiting and Retention	
Focus:	This includes recruitment, onboarding, performance management, training and coaching, and annual as well as ad hoc classification and job analysis.
Program: Risk Management and Safety	
Focus:	Reducing our Worker Compensation claims and improving our experience mod. Meet AMLJIA Loss Incentive Control Program requirements for a full 5% discount on dues. Developing a safety culture, risk management includes investigations and as appropriate progressive counseling, and identifying risks and trends in the broader world and how they impact Valdez.
Program: Compliance	
Focus:	Staying compliant with local, state, and federal laws and rules which, includes filing required federal reports, policy management to stay compliant, training and guidance to leadership and staff, coordinating various regulations such as FMLA, ADA, Work related incidents, etc. Interpreting and applying employment laws and regulations.
Program: Employee Engagement	
Focus:	Administering annual employee engagement survey and benchmarking for improvement, D&I plan development coordination and administration, employee recognition.
Program: Health and Wellness	
Focus:	Annual benefit review and renewal. Work with broker for full review of current offered benefits, with recommendations for any change or enhancement for cost savings and improved benefits

Personnel Picture

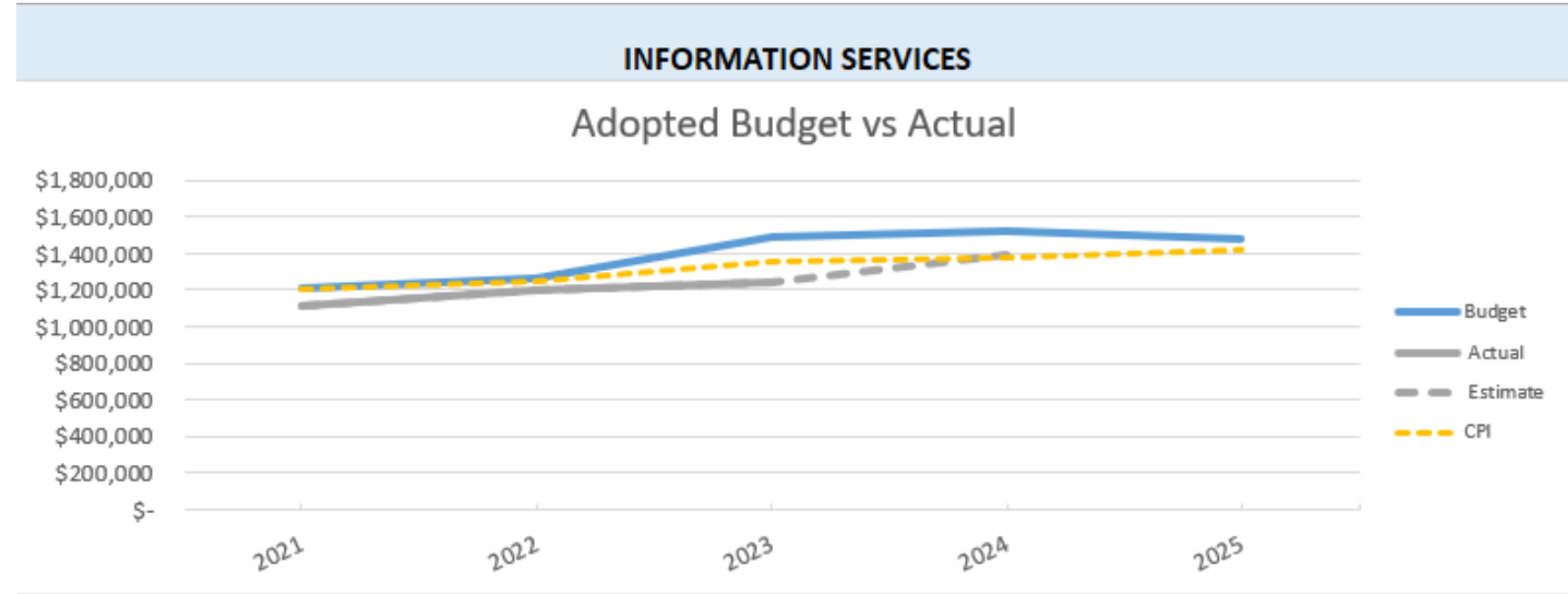
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- No Other Hours budgeted



2025 Budget Request

- \$50K, 3.3% decrease from 2024 budget
- Driven by reduction in FTE Payroll and Contracts
- Reduction in FTE Payroll due to turnover and restructuring
- Reduction in contracts is reduction from completion of fiber study
 - \$150K Fiber project funded outside IT budget



Expenses	Actual Expenditure				Adopted Budget		2024 to 2025 Budget Changes	
	2021	2022	2023	2024	2024	2025	Dollar Change	Percent Change
FTE Payroll	744,565	819,748	850,108	912,085	1,076,156	1,056,271	(19,885) ✓	-1.8%
Other Personnel	15,890	46,664	48,996	43,000	63,800	63,100	(700) ✓	-1.1%
Other Operating	293,904	300,084	292,376	288,400	314,300	305,000	(9,300) ✓	-3.0%
Contracts	56,800	32,413	51,374	150,000	70,000	50,000	(20,000) ✓	-28.6%
Grand Total	1,111,159	1,198,909	1,242,853	1,393,485	1,524,256	1,474,371	(49,885) ✓	-3.3%

FTE Payroll Expense Category

Over 8.1% 🔴

4.5-8.1% 🟡

Below 4.5% 🟢

All Other Expense Categories

Over 2.5% 🔴

0-2.5% 🟡

Below 0% 🟢

Programs and Measures

- Calls on Phone System
 - 2023: 26000
 - 2024: 28000
- Spam emails blocked
 - 2023: 15800
 - 2024: 18000
- Internet Bandwidth
 - 96TB
 - 67 Million Floppies

INFORMATION SERVICES	
Programs and related measures	
Program: Connectivity	
Focus:	Facilitate the ongoing radio project and fiber connections for emergency redundancy. Impment fiber infrastructure between city resources
Program: Security	
Focus:	Provide robust protection and cyber security through innitiatives and technology investment. Implementation of department cyber security assessment and standardization. Enact Security Audit

Technology Reserve (see attachment)

Funded Based on five-year average annual expenses + Approved new requests

- 2024: \$1,114,642
- **2025: \$1,129,597**

- \$1,129,597 Appropriation to Technology Reserve.
- New Technology
 - \$50K 911 Flash Card
 - \$50K OED Pool/Civic Center Sign
 - \$20K Swim time keeping
 - \$10K CIP Software
 - \$5K Civic Center Software Management
 - \$3K Cemetery

Financial schedule

Financial Schedule by Division

All Values in Millions

	General Fund	Reserve Funds	Capital Projects	Permanent Fund	Debt Service	Utility Fund	Ports & Harbor	Other Funds*	Grand Total
Beginning Fund Balance	26.5	53.6	19.9	269.6	5.6	3.3	9.4	25.2	413.1
Property Taxes	51.1	-	-	-	-	-	-	-	51.1
Other	5.5	2.8	1.3	4.3	1.5	0.6	4.4	-	20.6
Total Revenues	56.6	2.8	1.3	4.3	1.5	0.6	4.4	-	71.7
Transfer In (Out)	(4.5)	2.5	1.2	(4.0)	5.0	-	(0.2)	-	-
Operating Subsidy	(1.4)	-	-	-	-	1.2	0.2	-	-
Net of Transfer/Subsidy	(5.9)	2.5	1.2	(4.0)	5.0	1.2	0.0	-	-
Division									
Facilities, Fleet & Infrastructure	10.0	1.2	2.5	-	6.6	1.9	-	-	22.2
Administration	13.5	3.9	-	0.3	-	-	-	-	17.7
Support	13.5	-	-	-	-	-	-	-	13.5
Emergency Services	9.5	-	-	-	-	-	-	-	9.5
Ports & Harbor	-	0.2	-	-	-	-	4.4	-	4.6
Parks, Recreation & Cultural Services	4.2	-	-	-	-	-	-	-	4.2
Total Expenses	50.7	5.3	2.5	0.3	6.6	1.9	4.4	-	71.7
Net Increase (Reduction)	-	-	-	-	-	-	-	-	-
Ending Fund Balance	26.5	53.6	19.9	269.6	5.6	3.3	9.4	25.2	413.1

Next workshop agenda 10/22 & 10/24

Oct 22nd CIP Planning Reserve

- Capital Projects
- Major Maintenance Projects

Oct 24th Facilities Fleet and Infrastructure Division

- Building Maintenance
- Engineering
- Solid Waste
- Streets/Shop
- Utility Fund
 - Water
 - Sewer

2018 Technology Reserve Capital Equipment Detail

Description	2024 Budget	Quantity	Cost Each	Technology Life Cycle	Projected 2025	Projected 2026	Projected 2027	Projected 2028
Hardware								
Desktop Computers	1800	130	1,800	3	78000	78000	78000	78000
High-end Computers		10	2,500	3	8333	8333	8333	8333
Laptops		24	2,000	3	16,000	16,000	16,000	16000
Rugged		21	4,000	4	21,000	21,000	21,000	21000
High-end Laptops		4	2,500	3	3,333	3,333	3,333	3333
Relay+ Cellular Radios		63	150	3	3,150	3,150	3,150	3150
iPhones	400	50	400	2	10,000	10,000	10,000	10000
iPads - directors/council	450	60	350	3	7,000	7,000	7,000	7000
iPads - cellular	560	25	560	4	3,500	3,500	3,500	3500
iPad pro - cellular (Fire Trucks)		2	1,100	4	-	2,200		550
iPad mini - Dispatch		2	500	4	1,000	-	-	250
UPS		175	190	5	6,650	6,650	6,650	6650
Plotter		1	15,000	5	-	15,000	-	3000
TV's		20	700	5	2,800	2,800	2,800	2800
AV - Conference rooms		7	500	5	700	700	700	700
Large UPS		10	2,300	5	4,600	4,600	4,600	4600
Computers Subtotal					166,067	182,267	165,067	168,867

Servers								
VM HOSTS		3	9,000	3		-	32,000	32,000
Backup Host		1	10,000	4	10,000	-	-	-
VM Storage		1	50,000	4	50,000	-	-	-
Disaster Recovery Host		1	14,000	4	-	16,000	-	-
Granicus Encoder		1	4,500	3	-	4,500	-	-
Airport Host					-	-	-	-
Camera DVR Hots		3	9,000	3	9,000	-	9,000	9,000
Public Safety Recording		1	15,000	5	-	-	-	-
Public WiFi VM Hosts		3	2,000	5	-	6,000	-	-
Server subtotal					69000	26500	41000	41000

2018 Technology Reserve Capital Equipment Detail

Description	2024 Budget	Quantity	Cost Each	Technology Life Cycle	Projected 2025	Projected 2026	Projected 2027	Projected 2028
Network								
City Hall					54,000	10,000	32,000	64,000
Colo					-	-	-	-
Airport					8,000	32,000	-	-
Civic Center					20,000	-	7,000	7,000
Building Maintanance/Shop					-	-	-	-
WTP/Baler					-	-	-	-
Fire					-	6,000		30,000
Library					16,000	4,000	-	-
North Harbor					2,000	13,000	-	-
South Harbor					-	-	-	-
GMS					-	-	-	-
Kelsey Dock					-	-	8,000	8,000
Rec Center					-	-	-	-
Animal Control					-	2,000	-	-
VCT					-	-	-	-
Camera		140	1,000	5	28,000	28,000	28,000	28,000
Mist - 5 year replaement schedule		60	1,000				50,000	
Network subtotal					128,000	95,000	125,000	137,000

2018 Technology Reserve Capital Equipment Detail

Description	2024 Budget	Quantity	Cost Each	Technology Life Cycle	Projected 2025	Projected 2026	Projected 2027	Projected 2028
Annual Software Maintenance		<u>Dept</u>						
Network Software		IT			134,791	134,791	134,791	134,791
IT Support Software		IT			173,300	173,300	173,300	173,300
PRCS Support Software		PRCS			2,800	2,800	2,800	2,800
CF Support Software		CF			60,342	60,342	60,342	60,342
Fire Support Software		Fire			9,060	9,060	9,060	9,060
Planning Support Software		CD			40,800	40,800	40,800	40,800
HR Support Software		HR			54,700	54,700	54,700	54,700
PD Support Software		PD			56,125	56,125	56,125	56,125
Clerk Support Software		Clerk			37,428	37,428	37,428	37,428
PW Support Software		PW			1,700	1,700	1,700	1,700
P&H Support Software		PH			7,000	7,000	7,000	7,000
Finance Support Software		Fin			87,523	87,523	87,523	87,523
Communications Support Software		Admin			5,900	5,900	5,900	5,900
Software Maintenance Subtotal					671,469	671,469	671,469	671,469

Grand Total					1,034,536	975,236	1,002,536	1,018,336
					0.0%	2.0%	4.0%	6.0%
		Average	1,013,539		1,034,535.59	994,740.30	1,042,637.01	1,079,435.73
			41,250					
Impact on 2023-2028 Budgets					1,034,536	994,740	1,042,637	1,079,436

5 year average 989,397

New Requests 140,200

2025 Budget 1,129,597