

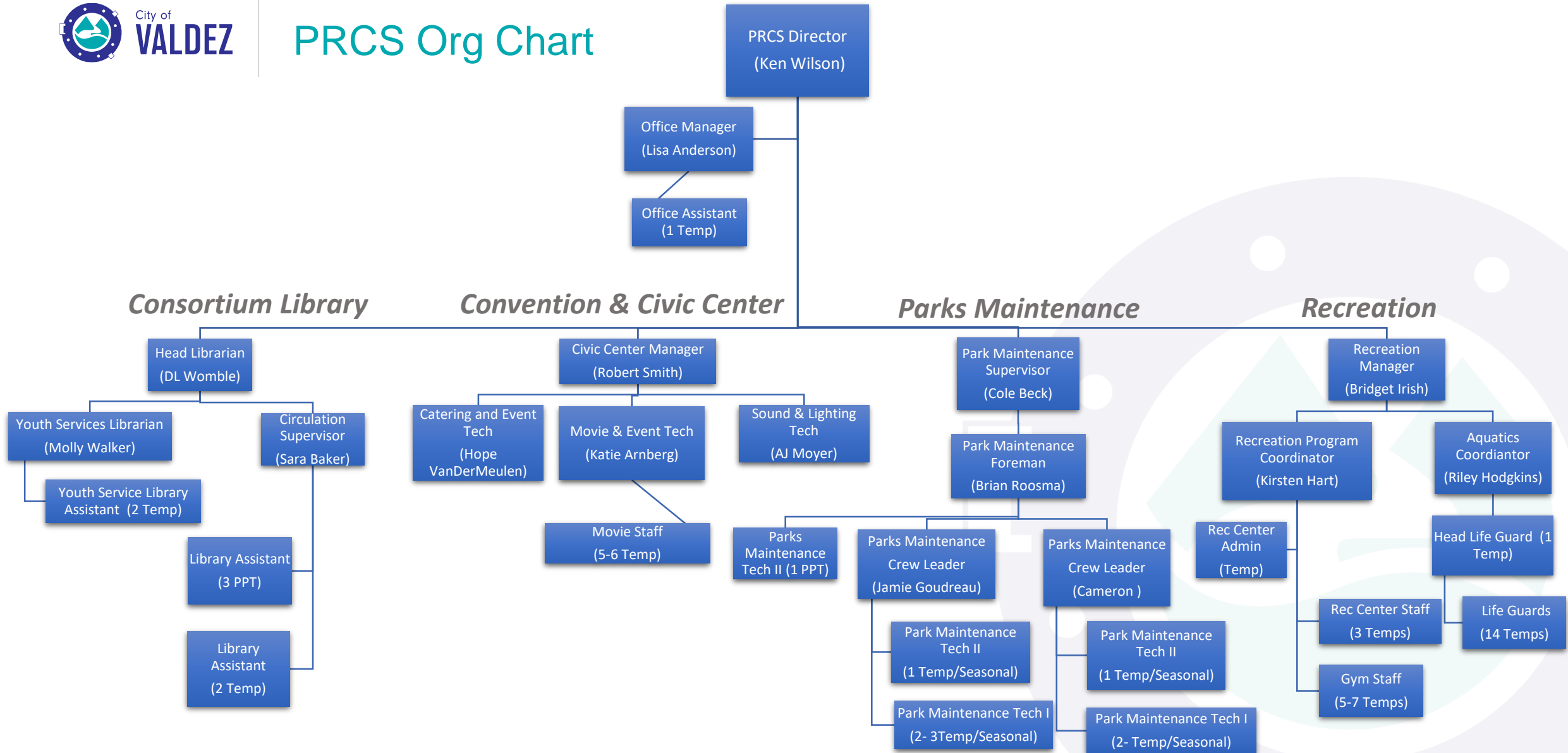


City of  
**VALDEZ**

# Operations Report

Parks, Recreation, and Cultural  
Services

# PRCS Org Chart





City of  
**VALDEZ**

	FTE
Director	.30
Recreation Manager	1.00
Rec Coord-Adult, Youth, & Rec Center	1.00
Rec Coord-Aquatics	1.00
Office Manager	.45
Grand Total	3.75

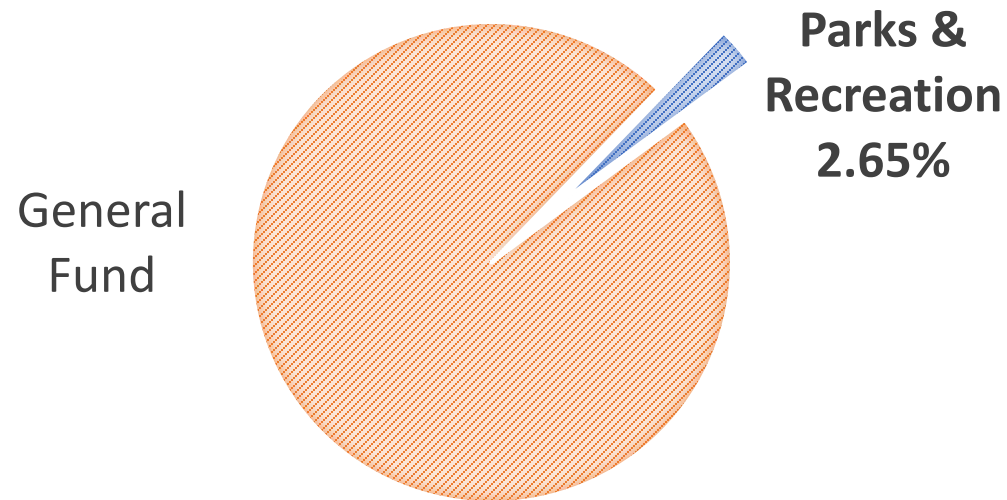
# RECREATION



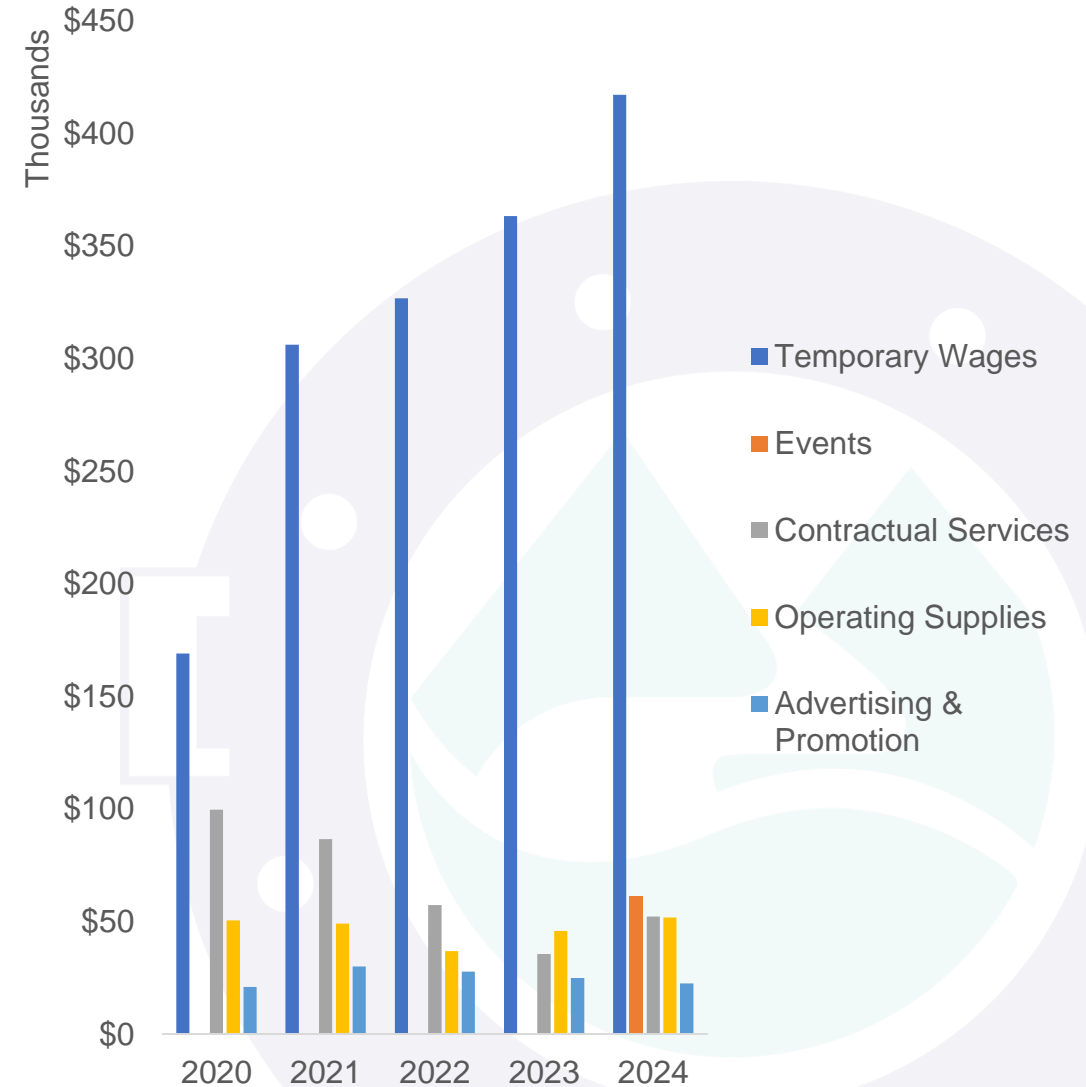
## 2024 Big Picture; Parks & Recreation

- Significant Temporary Staff

PARKS & RECREATION AS PERCENTAGE OF  
GENERAL FUND EXPENSES



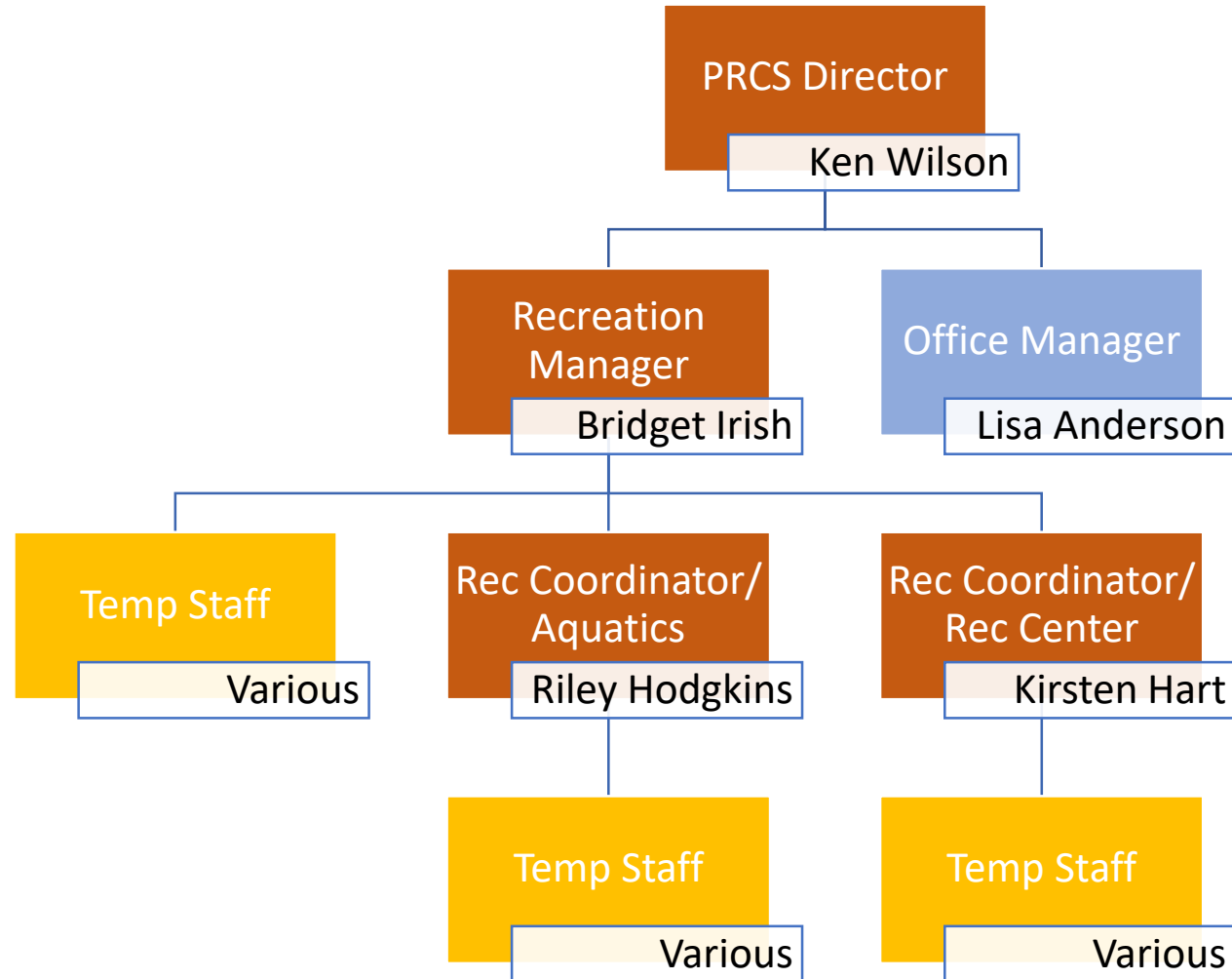
Parks & Recreation 2024 Top 5 Actual  
Expenses, Excluding FTE Payroll



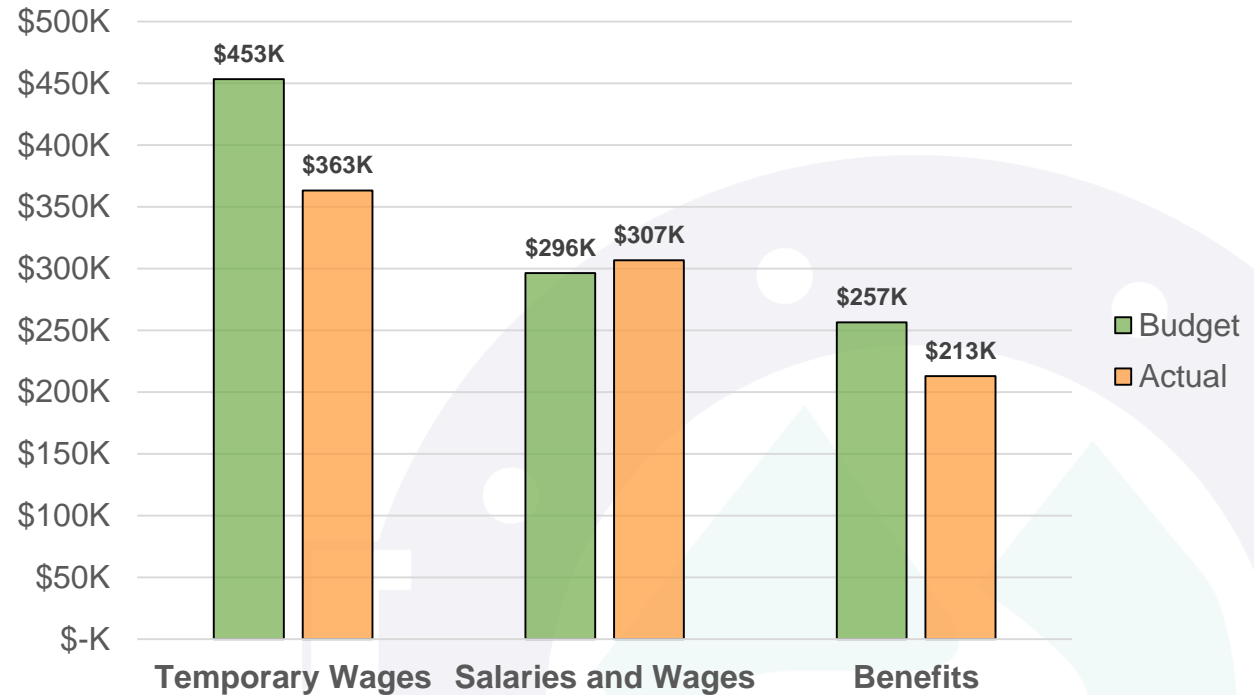
\*2024 Numbers are Budgeted Numbers



# Personnel; Parks & Recreation



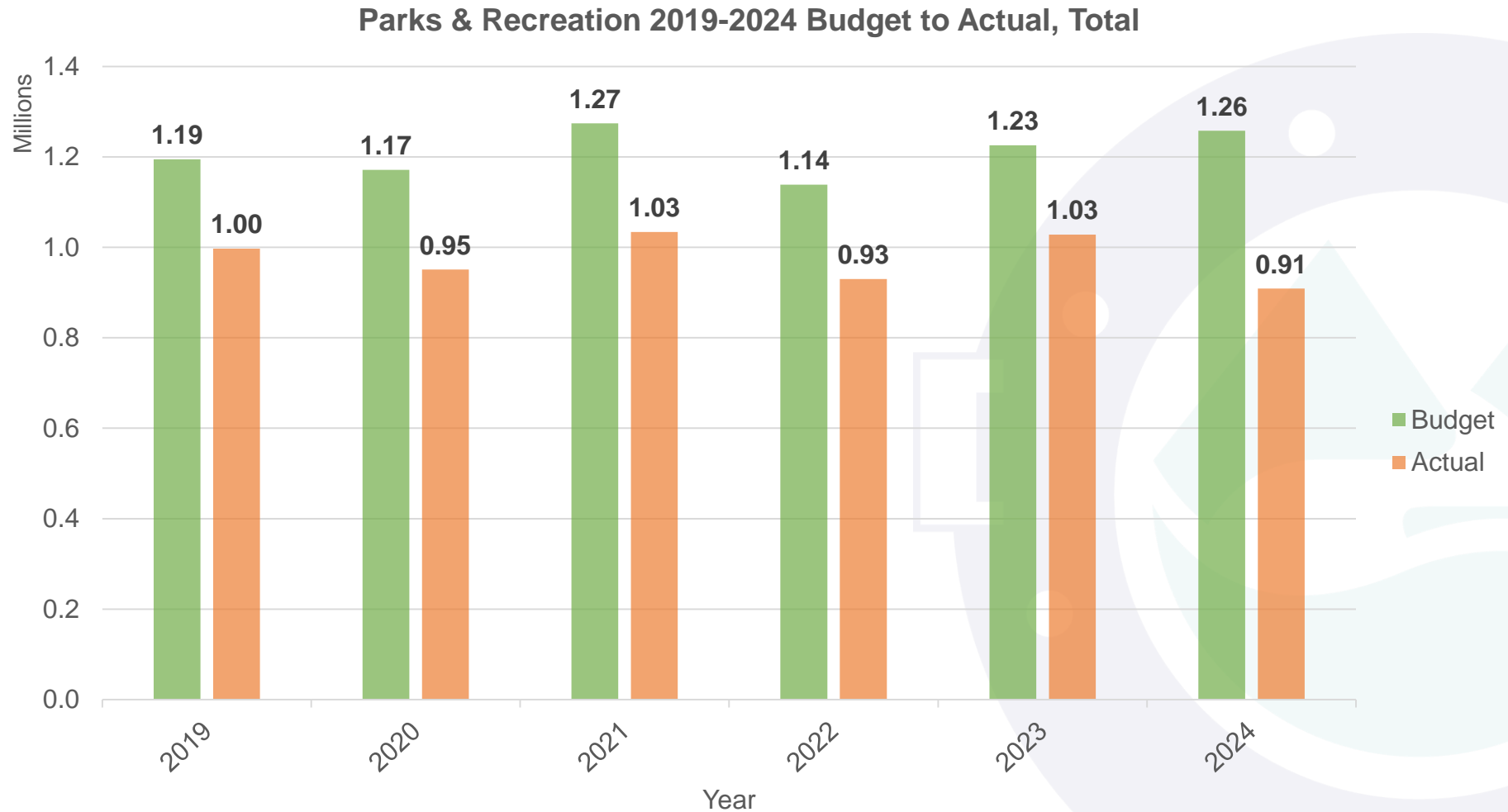
2023 Parks & Recreation Budget to Actual by Category



Authorized Position Count	2021	2022	2023	2024	2025
Parks, Recreation & Cultural Service	17.78	17.98	18.38	18.38	18.38
CIVIC CENTER	4.6	4.6	4.6	4.6	4.6
LIBRARY	4.98	4.98	4.98	4.98	4.98
PARK MAINTENANCE	3.45	4.65	5.05	5.05	5.05
PARKS & RECREATION	4.75	3.75	3.75	3.75	3.75

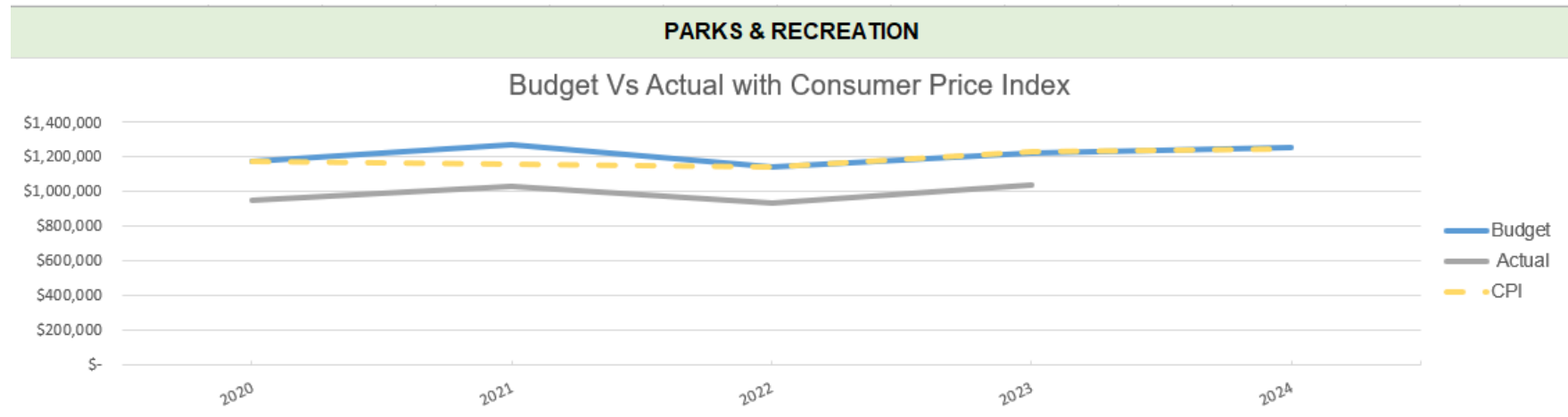


# Budget to Actual 2019-2024





# 2025 Budget; Parks & Recreation



Expenses	2020		2021		2022		2023		2024	2023 to 2024	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Dollar Change	Percent Change
FTE Payroll	588,010	535,142	590,138	522,332	519,898	440,115	552,953	519,717	573,936	20,983	3.8%
Other Personnel	396,336	183,809	458,883	331,475	439,902	347,486	496,259	392,049	463,098	(33,160)	-6.7%
Other Operating	135,565	97,672	126,660	93,261	108,170	85,134	108,170	91,777	107,720	(450)	-0.4%
Contracts	22,370	99,679	98,365	86,571	70,545	57,268	68,134	35,589	52,100	(16,034)	-23.5%
Utilities	29,000	34,664	-	-	-	-	-	-	-	-	100.0%
Events	-	-	-	-	-	-	-	-	61,000	61,000	0.0%
<b>Grand Total</b>	<b>1,171,281</b>	<b>950,965</b>	<b>1,274,046</b>	<b>1,033,638</b>	<b>1,138,514</b>	<b>930,003</b>	<b>1,225,515</b>	<b>1,039,133</b>	<b>1,257,855</b>	<b>(32,340)</b>	<b>-2.6%</b>

Over 3% ▶  
0-3% ▬  
Below 0% ▶



# Recreation – Program & Budget Measures

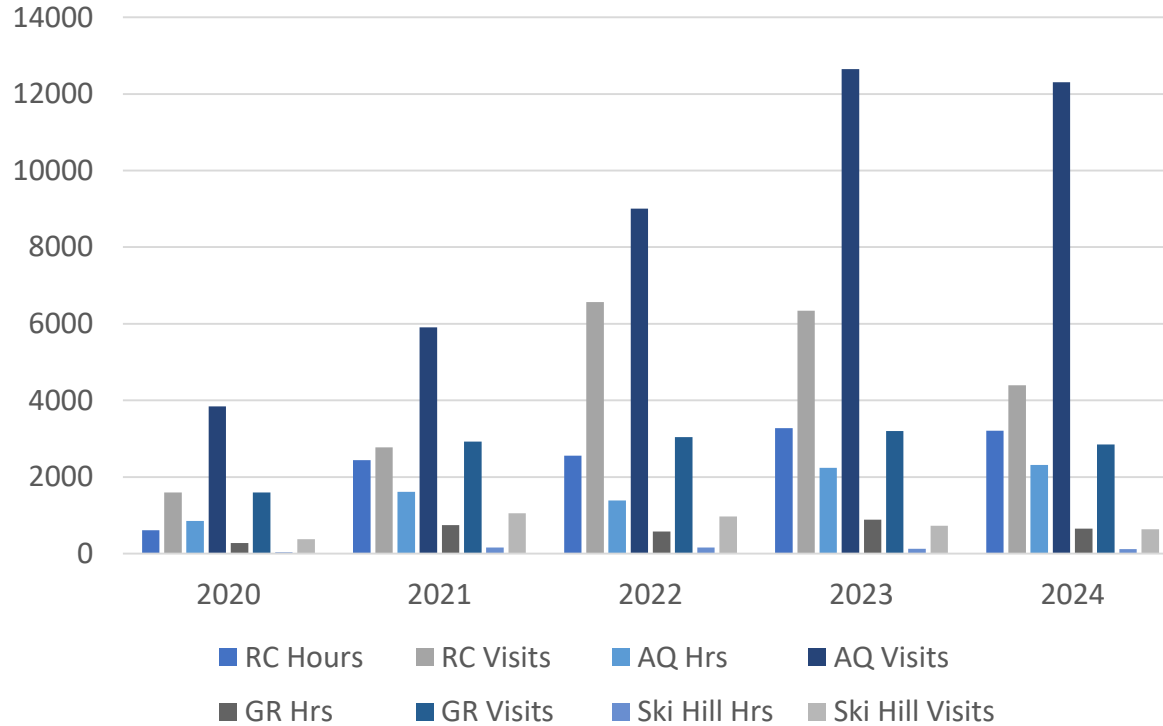
Function of Responsibility	Measures
Communication	<p>Measures:</p> <ul style="list-style-type: none"><li>1500 Activity Guides Distributed to the community (projected)</li></ul>
Special Events	<p>Measures:</p> <ul style="list-style-type: none"><li>11 Community/Special Event Offerings throughout the year (projected)</li><li>4<sup>th</sup> of July &amp; Memorial Day Community Picnic Celebration were added to PRCS duties</li></ul>
General Programming, Drop-In & Facility Rentals	<p>Measures:</p> <ul style="list-style-type: none"><li>1,487 Active Memberships (Jan-Jul)</li><li>146 program sessions offered in 2023 (projected)</li><li>2024 (Jan-Jul) revenue (includes rentals, concessions &amp; program) - \$51,627.85</li></ul>
Outdoor Recreation	<p>Measures:</p> <ul style="list-style-type: none"><li>Maintain current programming hours to include; 128 hours of Ski Hill operations, yearly trail use incentive (I Share the Trails), beginner drop-in outdoor activities (Group Hikes, Winter Excursions etc.)</li></ul>
Day Camps/Out – Of School	<p>Measures:</p> <ul style="list-style-type: none"><li>Maintain after school programming to fill early release Fridays throughout the school year</li><li>Maintain 8-10 weeks of Summer Fun Programming (2024 – 9 weeks)</li></ul>
Maintain General Operations across all Recreation facilities	<p>Measures:</p> <ul style="list-style-type: none"><li>1,746 Recreation Drop-In Hours (Jan-Jul)</li><li>1,350 Aquatic Drop-In Hours (Jan-Jul)</li><li>350 Gym &amp; Rockwall Drop-In Hours (Jan-Jul)</li><li>119 Ski Hill Drop-In Hours</li></ul>



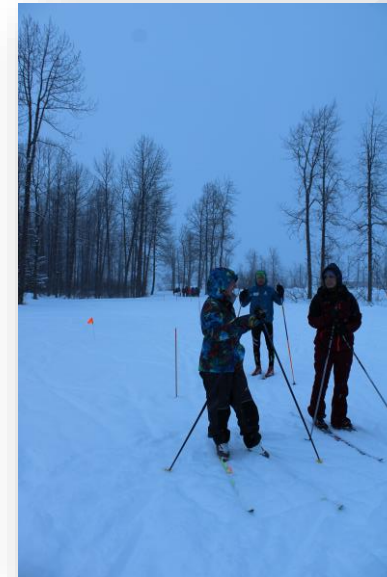


# Recreation – Drop-In Programming & Visits

*\*2024 projected*



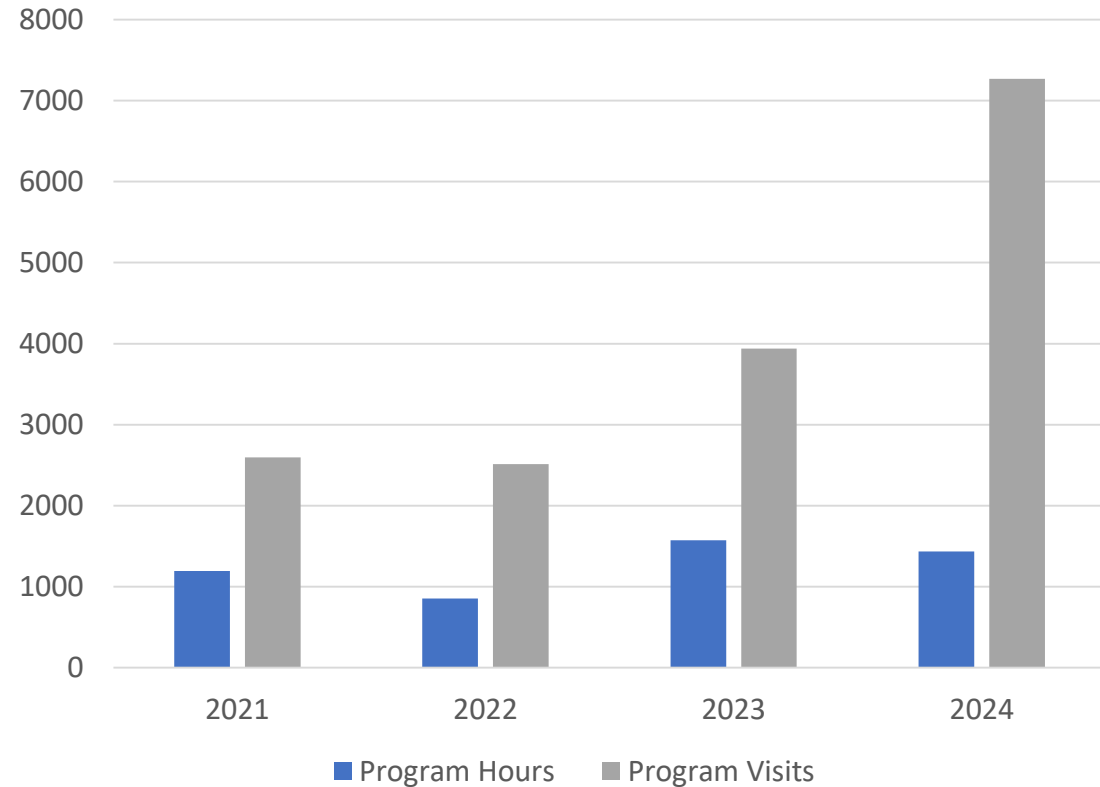
RC – Rec Center  
AQ – Aquatic  
GR – Gym & Rockwall





# Recreation – Program Hours & Participation

\*Program Hours & Participation includes rentals hosted & overseen at recreation facilities – PROJECTED





# Recreation – Looking Forward

## Staff are Currently Working On...

Improving on services already provided and focusing on quality

- PRCS now houses 4<sup>th</sup> of July, Memorial Day Community Picnic, and New Year's Eve Fireworks; these have taken priority over other existing programs due to time constraints for staff
- 2025 budget request for a Special Events Coordinator which will combine two existing part time positions. This position was cut during the City Manager review process.

Improving & developing policies that will better support frontline staff when enforcing facility rules

Employee retention

- Implemented monthly “Recreation Staff” meetings that include team building exercises and discussion about their perspective areas. We hope to see the following benefits;
  - Improved communication across full time and part time employees
  - Transparency between all staff and sub-departments
  - Improved workplace satisfaction from frontline staff (feeling valued as necessary members of a larger team)





City of  
**VALDEZ**

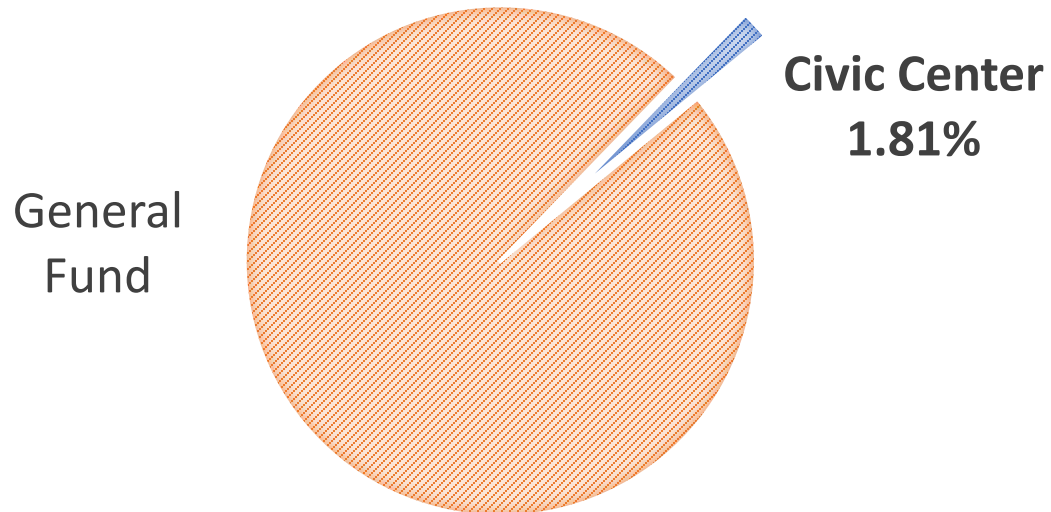
# Valdez Convention & Civic Center

	FTE
Director	.25
Manager	1.00
Movie & Event Tech	1.00
Catering & Event Tech	1.00
Sound & Lighting Tech	1.00
Office Manager	.35
<b>Grand Total</b>	<b>4.60</b>

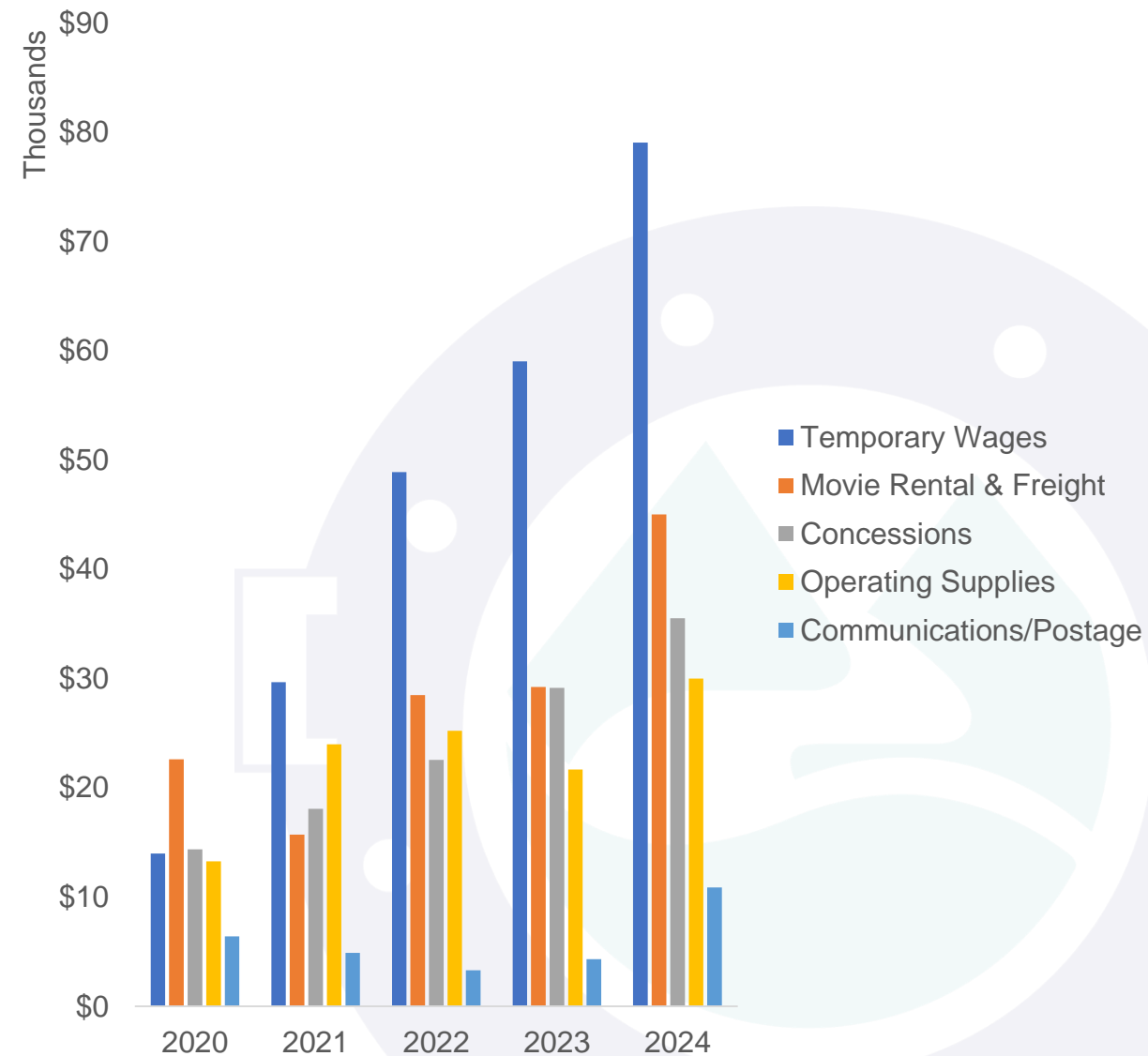


## 2024 Big Picture; Convention & Civic Center

CIVIC CENTER AS PERCENTAGE OF GENERAL FUND EXPENSES



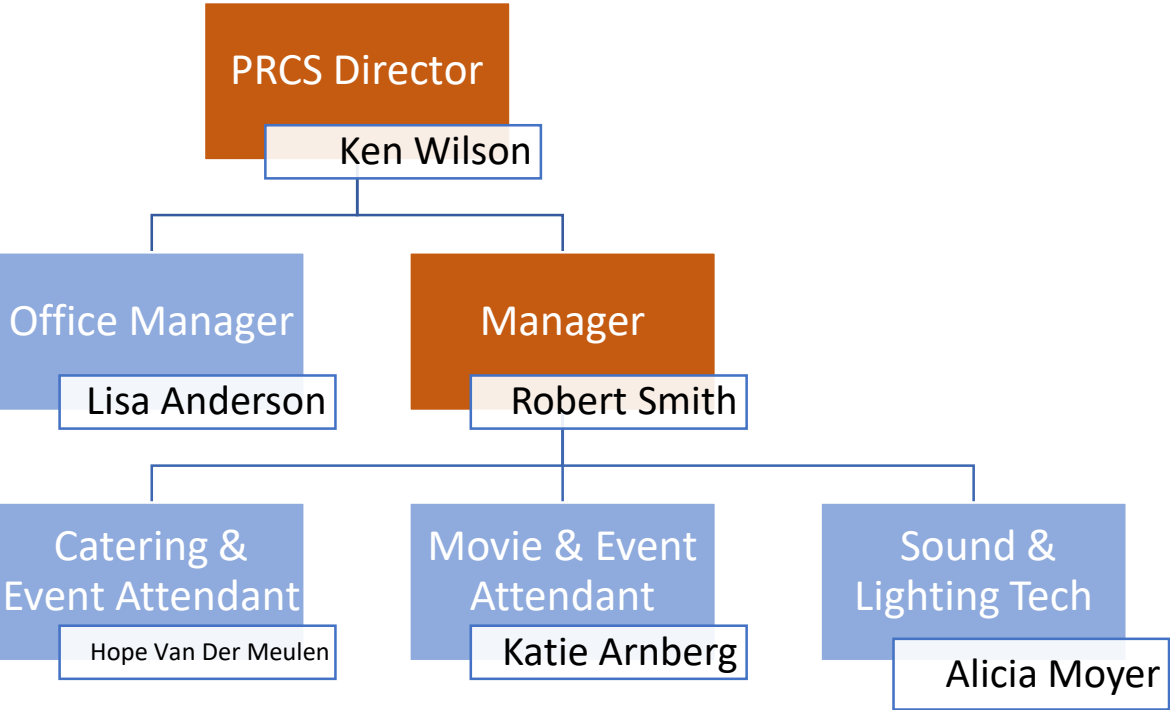
Civic Center 2024 Top 5 Actual Expenses, Excluding FTE Payroll



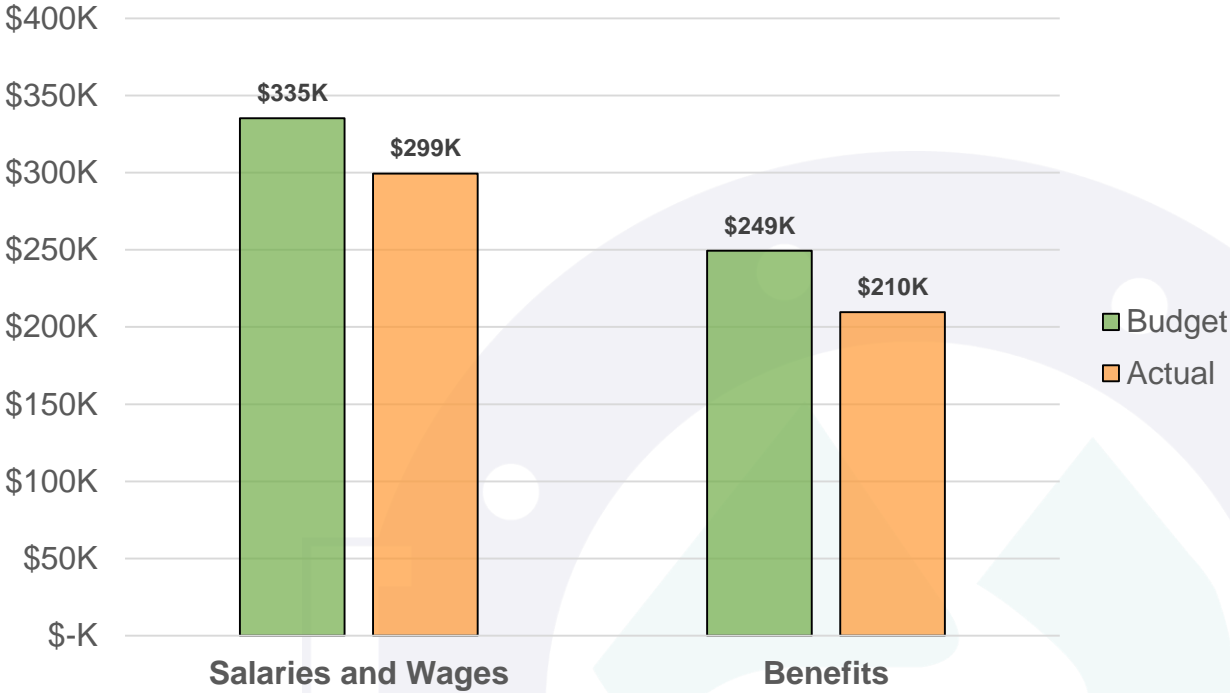
\*2024 Numbers are Budgeted Numbers



# Personnel; PRCS Convention & Civic Center



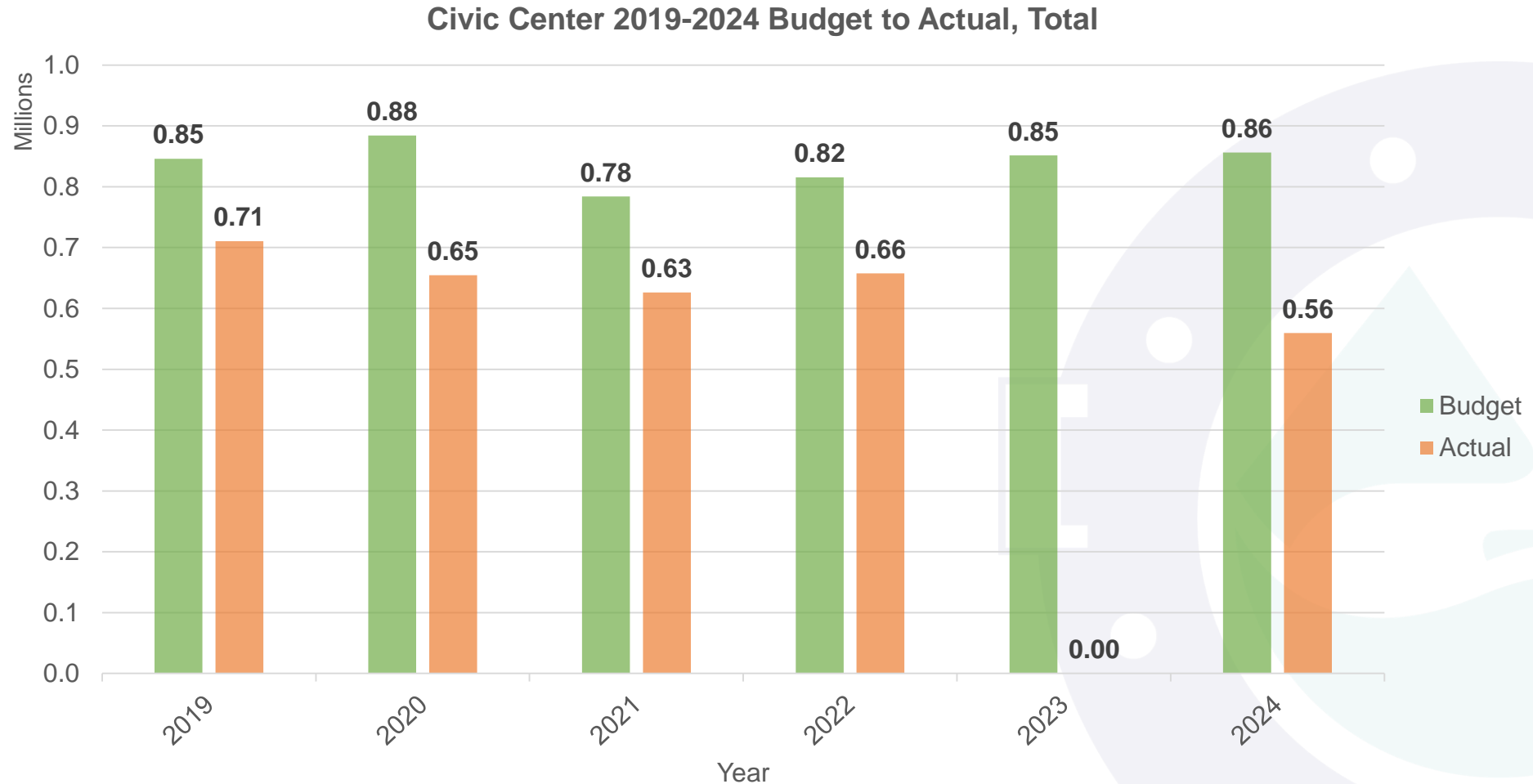
2023 Civic Center Budget to Actual by Category



Authorized Position Count	2021	2022	2023	2024	2025
Parks, Recreation & Cultural Service	17.78	17.98	18.38	18.38	18.38
CIVIC CENTER	4.6	4.6	4.6	4.6	4.6
LIBRARY	4.98	4.98	4.98	4.98	4.98
PARK MAINTENANCE	3.45	4.65	5.05	5.05	5.05
PARKS & RECREATION	4.75	3.75	3.75	3.75	3.75



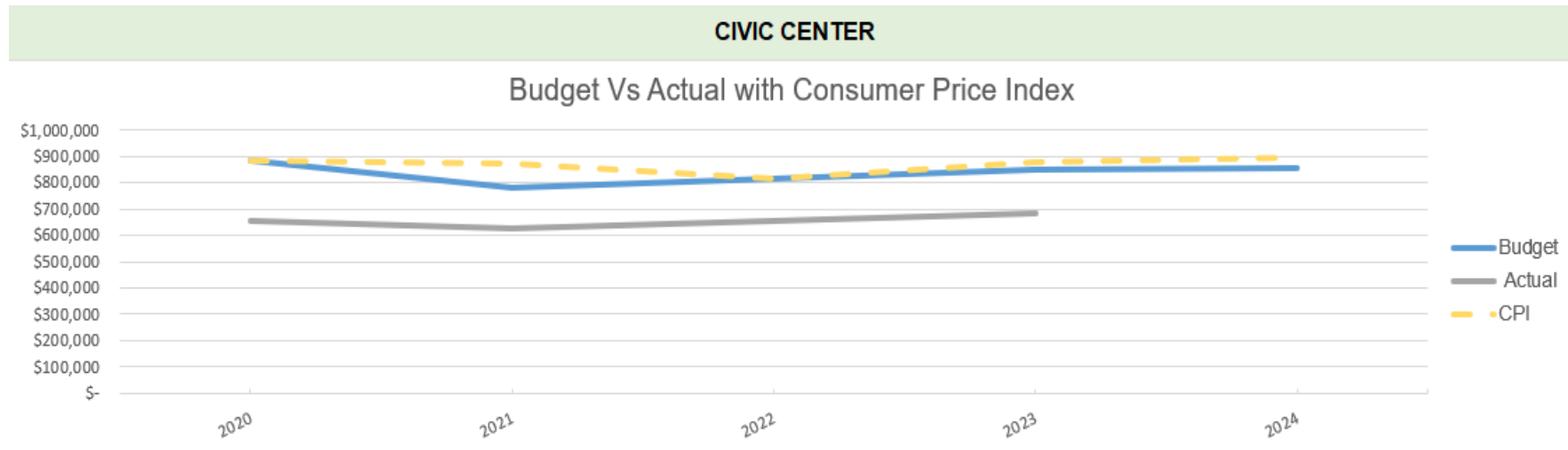
# Budget to Actual 2019-2024; Convention & Civic Center







# 2025 Budget; Convention & Civic Center



Expenses	2020		2021		2022		2023		2024		2023 to 2024	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Dollar Change	Percent Change
FTE Payroll	490,461	445,482	503,166	478,647	534,989	478,187	584,789	509,014	602,128		17,338	3.0%
Other Personnel	97,329	18,202	94,570	40,068	91,583	59,693	99,420	70,124	103,804		4,384	4.4%
Other Operating	141,965	76,536	176,866	101,015	171,761	114,622	140,219	92,765	138,516		(1,703)	-1.2%
Contracts	9,584	5,916	9,584	6,367	17,284	5,171	26,941	9,704	12,000		(14,941)	-55.5%
Utilities	145,000	108,334	-	-	-	-	-	-	-		-	100.0%
Grand Total	884,339	654,469	784,186	626,097	815,617	657,673	851,370	681,606	856,448		5,078	0.6%





Bike Decorating July 4<sup>th</sup> by Hope Van Der Meulen

- The Civic Center has hosted over 108 events so far this year.
- The Cinema has played 19 movies so far this year.

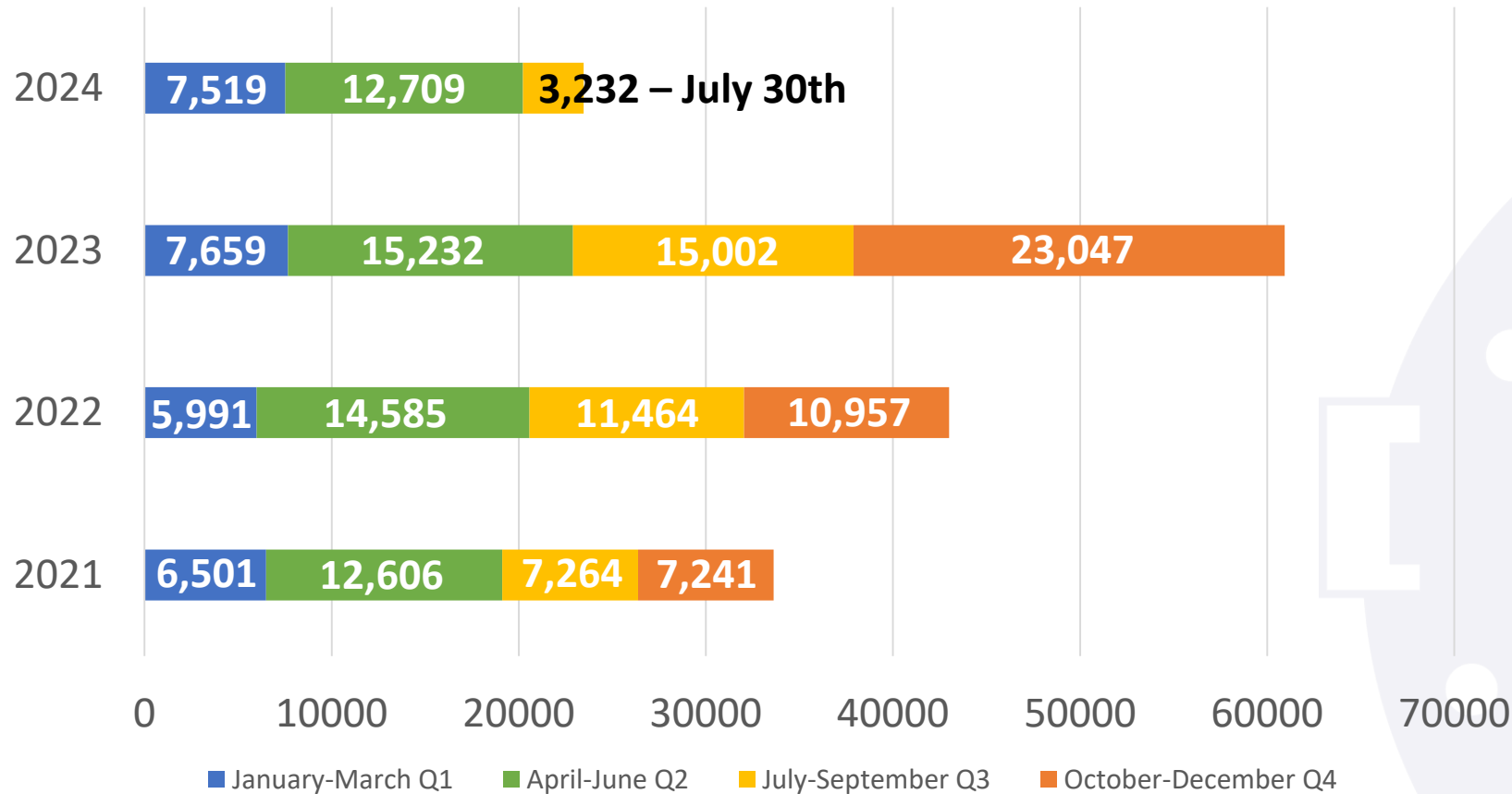
### Upcoming Events to Highlight for 2024

- Snow City Classic Darts Tournament
- Art's Councils Season Starts
- SWAN Wellness Symposium
- Artic Chamber Orchestra
- Chugach Alaska's Annual Meeting
- The Valdez Museum's Roadhouse Dinner
- AVV's Women of Distinction
- The Library's Book Basket Auction
- The Community Christmas Show

## Valdez Convention & Civic Center

## Building Traffic

Civic Center Yearly Traffic by Quarter to July 30<sup>th</sup>

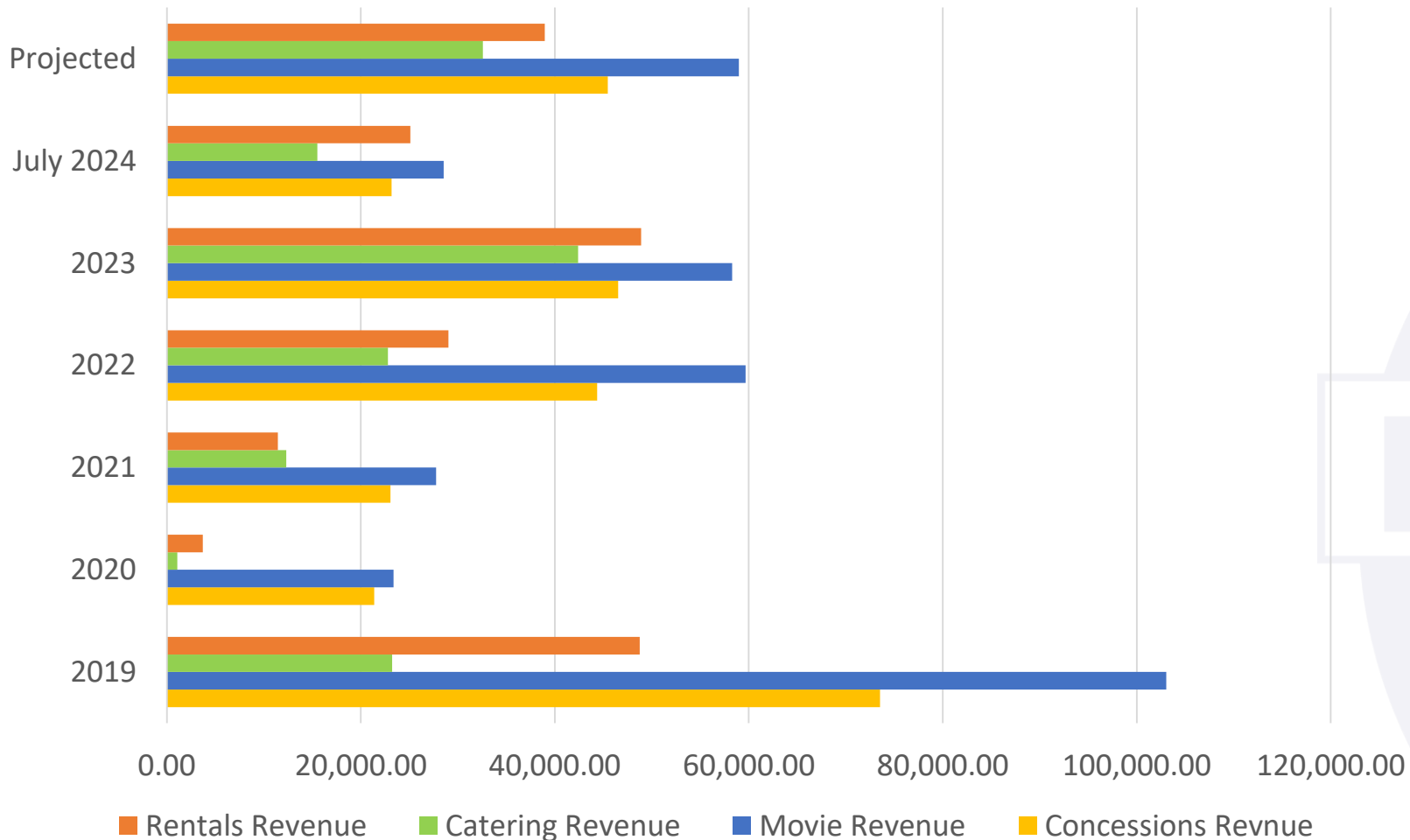


### Notable Events for 2024:

- ICS Trainings February & March
- Tsunami Guidance Training
- PWSRCAC Annual Meeting
- Copper Valley Electric Annual Mtg.
- Copper Valley Telecom Annual Mtg.
- Preschool Fundraiser
- VHS Prom
- Employee Appreciation
- Valdez Theatre Conference
- Dance Company Annual Recital

# Valdez Convention & Civic Center

Civic Center Yearly Revenue January 1 – July 30<sup>th</sup> & Projected Year End



## Yearly Revenue

### Revenue as of July 30, 2024

- Rentals - \$25,117.00
- Catering - \$15,526.49
- Movies - \$28,546.00
- Concession - \$23,184.00

### Projections 2024

Averaged 2022 & 2023 revenue. Rentals & Catering will likely be \$10K more than shown to meet 2023 revenue. (40K)

- Rentals - \$38,965.00
- Catering - \$35,594.00
- Movies - \$58,982.00
- Concession - \$45,451.00

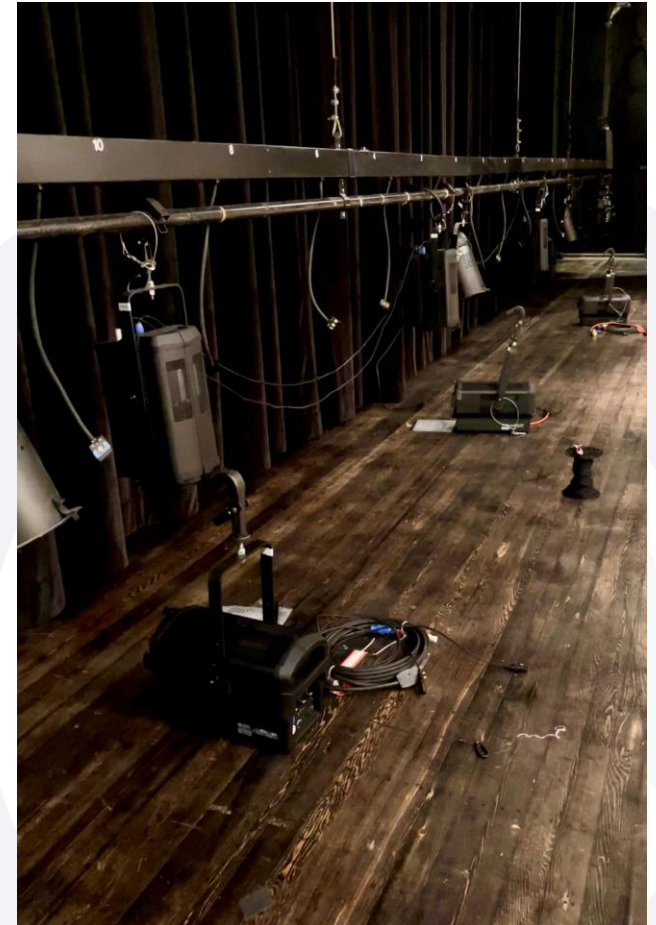
### Advertising Plan

- The Civic Center Manager is working with Thompson & Co and other City staff to build a marketing plan for the Civic Center. Receiving a new refreshed Logo following city branding efforts and an advertising strategy for the rest of 2024.



### LED Lighting

- Theater and Lighting Tech has been able to replace the overhead wash on stage with our new LED Fresnel's, completing both electrics.
- This allows us to change colors & do effects remotely from the theatre tech booth.







USCG Change of Command & Valdez Theatre Conference

### Upcoming Projects

- Green Room and Dressing Rooms renovation.
- Rental packages review.
- Policy review.
- Improving booking process.

### Goals

- Continue to provide a great service to our community through our venue.
- Attract more business.
- Explore technology upgrades and improvements to strengthen our facilities offerings.
- Improve facility storage.
- Develop a project to improve the theatre's live production capabilities.



City of  
**VALDEZ**

	FTE
Director	.20
Head Librarian	1.00
Youth Services Librarian	1.00
Circulation Supervisor	1.00
Library Assistant	1.78
<b>Grand Total</b>	<b>4.98</b>

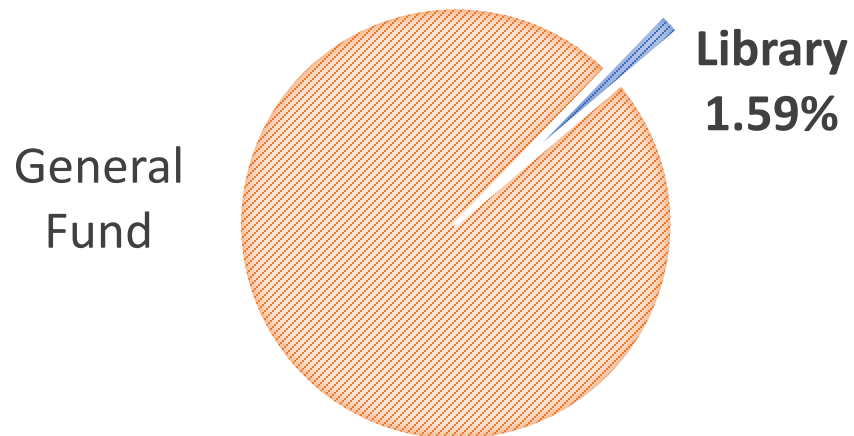
# VALDEZ CONSORTIUM LIBRARY



## 2024 Big Picture; Consortium Library

- Operating Supplies includes Adult/Youth Collection Materials

### LIBRARY AS PERCENTAGE OF GENERAL FUND EXPENSES



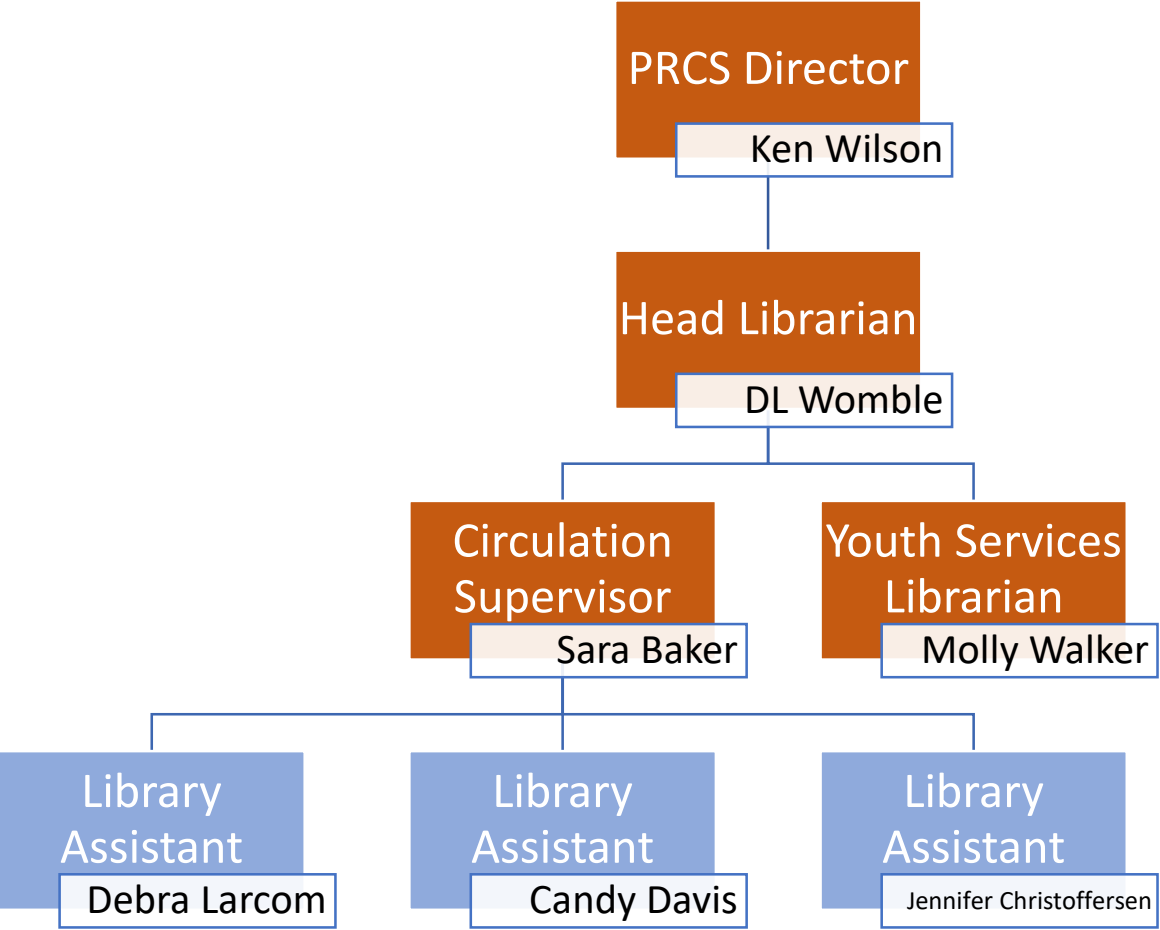
### Library 2024 Top 5 Actual Expenses, Excluding FTE Payroll



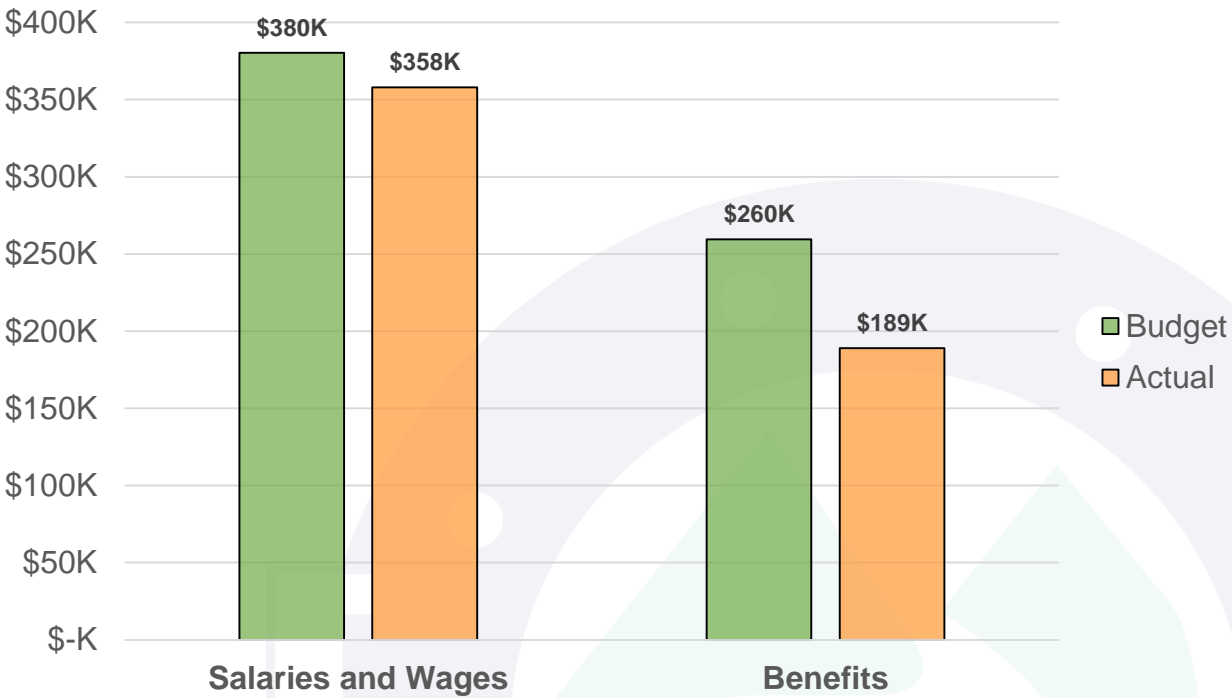
*\*2024 Numbers are Budgeted Numbers*



# Personnel; PRCS Consortium Library



2023 Library Budget to Actual by Category

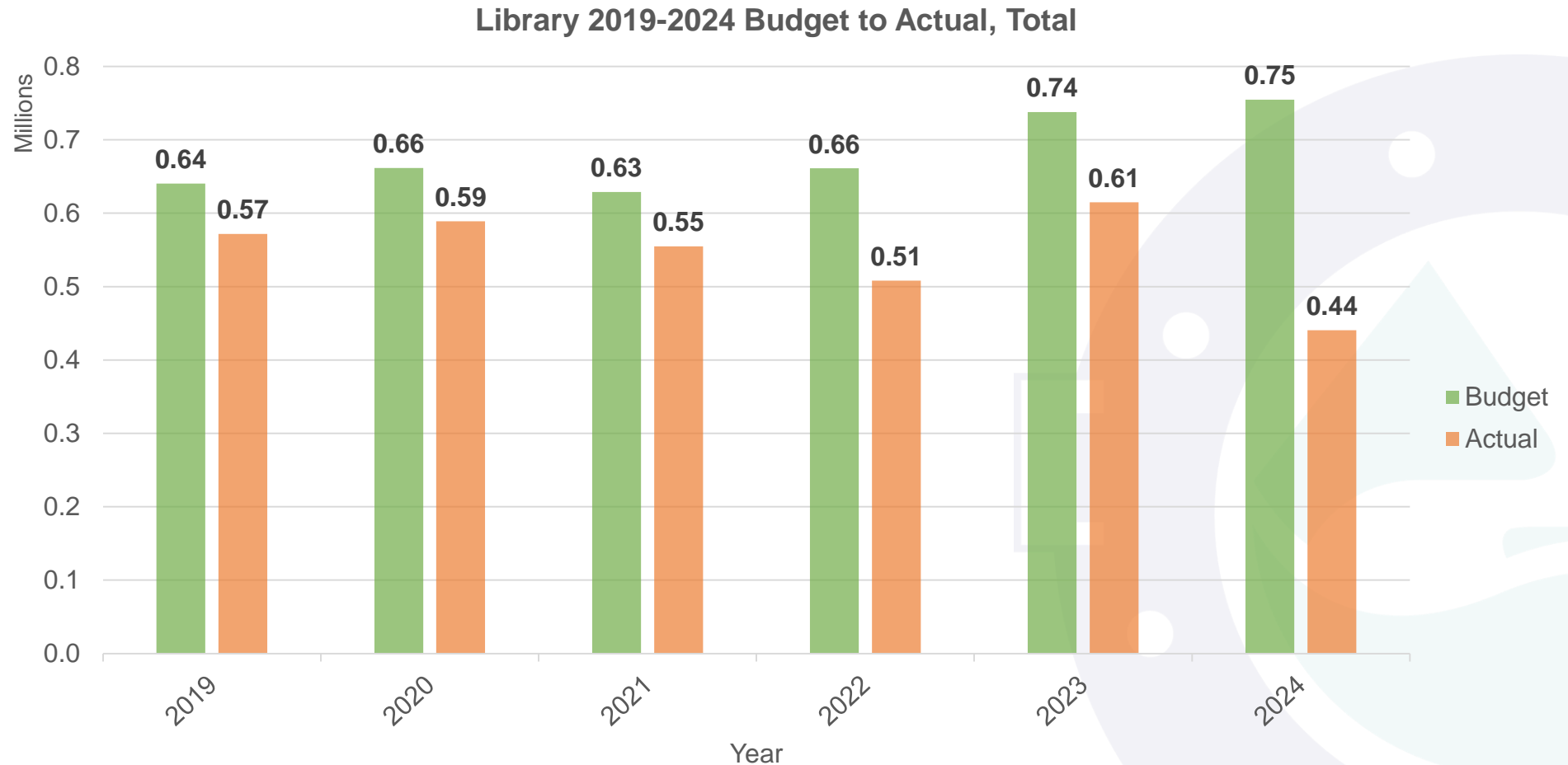


Authorized Position Count	2021	2022	2023	2024	2025
Parks, Recreation & Cultural Service	17.78	17.98	18.38	18.38	18.38
CIVIC CENTER	4.6	4.6	4.6	4.6	4.6
LIBRARY	4.98	4.98	4.98	4.98	4.98
PARK MAINTENANCE	3.45	4.65	5.05	5.05	5.05
PARKS & RECREATION	4.75	3.75	3.75	3.75	3.75



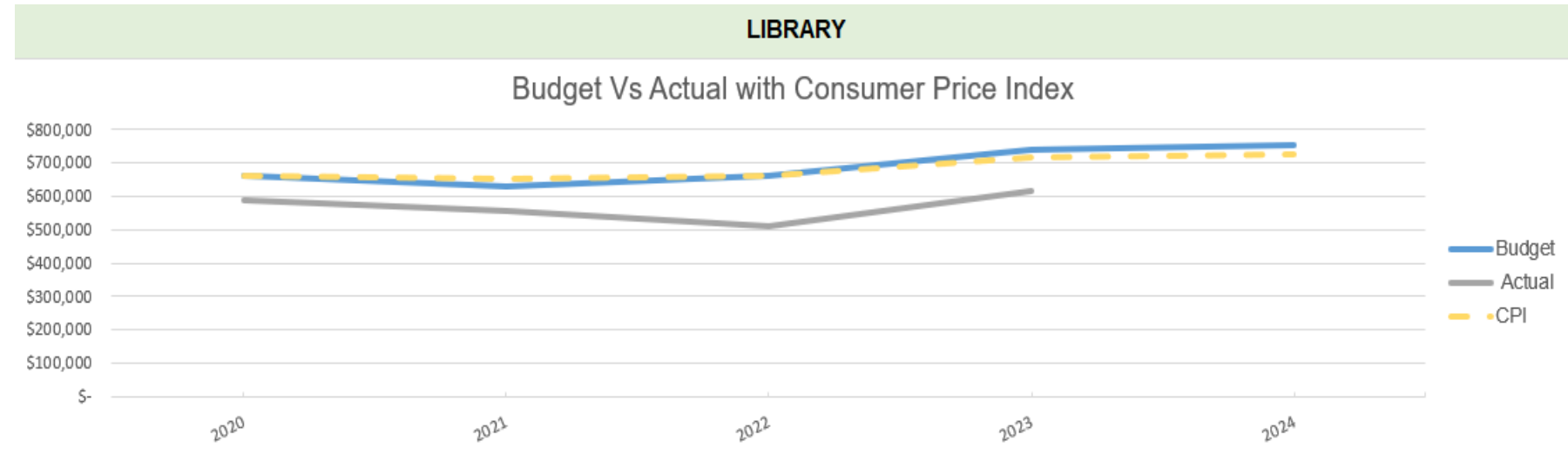


# Budget to Actual 2019-2024; Consortium Library





# 2025 Budget; Consortium Library



Expenses	2020		2021		2022		2023		2024		2023 to 2024	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Dollar Change	Percent Change
FTE Payroll	527,233	485,218	554,540	499,151	592,519	442,442	639,825	546,848	656,559		16,734	2.6%
Other Personnel	13,436	(1,205)	10,898	5,131	10,568	15,645	15,044	15,310	17,654		2,611	17.4%
Other Operating	60,950	50,327	53,610	41,308	48,050	42,385	66,050	44,519	67,800		1,750	2.6%
Contracts	9,800	9,587	10,000	9,187	10,000	7,693	17,000	9,864	12,500		(4,500)	-26.5%
Utilities	50,000	45,210	-	-	-	-	-	-	-		-	100.0%
<b>Grand Total</b>	<b>661,419</b>	<b>589,138</b>	<b>629,048</b>	<b>554,777</b>	<b>661,136</b>	<b>508,164</b>	<b>737,918</b>	<b>616,541</b>	<b>754,513</b>		<b>16,595</b>	<b>2.2%</b>

Over 3%

0-3%

Below 0%

## Library – Budget and Program Measures

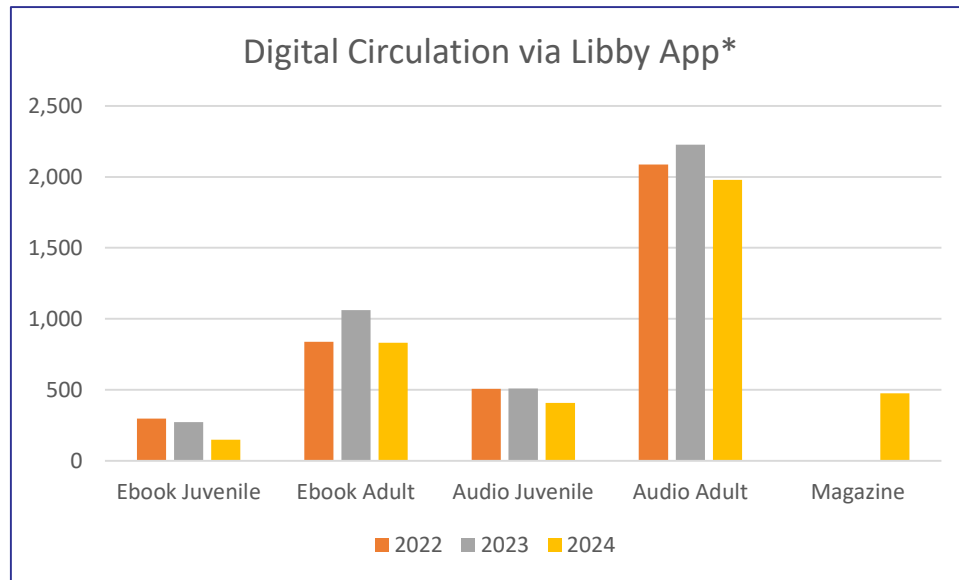
Function of Responsibility	Measures
Offer a variety of educational and literacy-based programs for all ages	<ul style="list-style-type: none"> <li>Increased participation in Youth Services weekly programs, including Lego My Library, storytimes, and afterschool programs</li> <li>Increased participation in Teen events</li> <li>Increased completion rate of Summer Reading Program</li> <li>New adult programs under development include book club offerings and our Ask an Alaskan cultural series</li> </ul>
Provide access to a diverse, culturally responsive, and current collection	<ul style="list-style-type: none"> <li>Users can access 2 million items through membership in the Alaska Library Catalog</li> <li>Users can access an additional 1.82 million items via the hoopla Digital Platform</li> <li>983 items added to physical collection in 2024</li> <li>34,133 physical items in the Valdez Consortium Library collection</li> <li>25,614 eBooks available through the Alaska Digital Library</li> <li>14,816 Downloadable Audio Materials through the Alaska Digital Library</li> <li>2,410 total unique users from July 2023 to June 2024, per the Alaska Library Catalog</li> <li>12,015 items circulated (checkouts), including audio, book, periodical, and video use</li> </ul>
Provide access to audiovisual, conference, and study rooms	<ul style="list-style-type: none"> <li>65 room reservations (252 projected)</li> <li>222 meeting and study room users (380 projected)</li> </ul>
Provide free Internet and computer access; provide printing and copying services	<ul style="list-style-type: none"> <li>1,369 unique internet users and 2,819 wireless sessions (Note: WhoFi was not actively monitoring for several days at the end of June 2024; therefore, this number is understated.)</li> <li>4 desktop computers and 4 laptops available for in-library use</li> <li>Free Wi-Fi in Library and on Library grounds</li> </ul>



# Library – Digital Checkouts and Downloads



Fiscal Year	eBook Juvenile	eBook Adult	Audio Juvenile	Audio Adult	Magazine
2022	298	839	506	2087	
2023	273	1062	508	2228	
2024	148	831	408	1980	476



\*2024 data collected from January through July

Source: Alaska Digital Library

## Instant Snapshot

1,535 Unique Instant Titles Circled Since Launch in 2023

	12 - 24 Months	Last 12 Months	% Change	Since Launch
New Patrons Registered	60	94	+56.7%	157
Unique Instant Patrons Served	45	118	+162.2%	124
Total Instant Spend	\$456	\$4,444	+874.3%	\$4,900
Average Instant Circ Price	\$2.36	\$2.37	+0.2%	\$2.37
Average Instant Spend Per Patron	\$10.14	\$37.66	+271.4%	Not Applicable
Total Instant Circulations	193	1,877	+872.5%	2,070



## Patrons Served - Last 12 Months



Date of hoopla generated snapshot: August 8, 2024

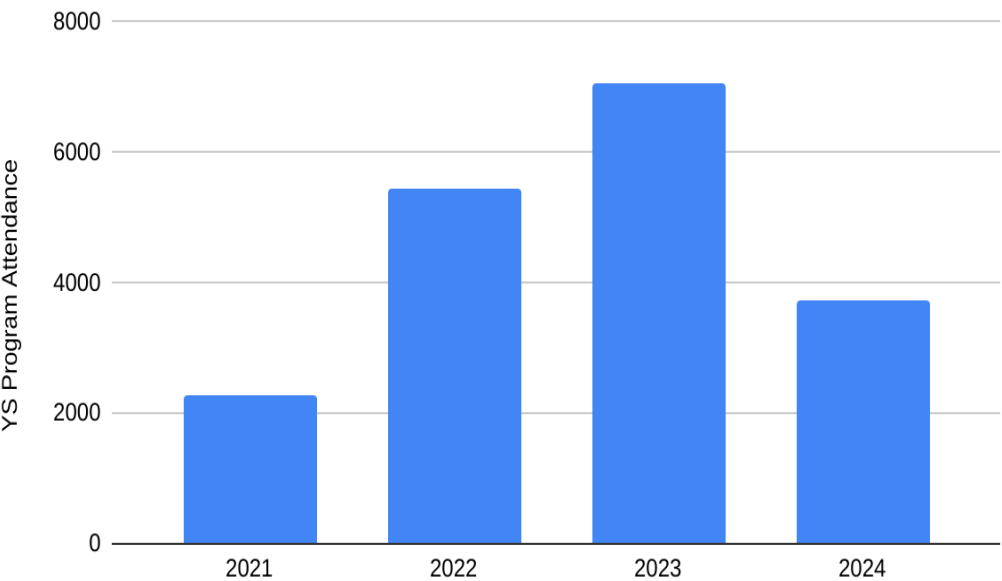


Through hoopla, Valdez patrons have accessed 1,446 titles worth \$50k in content value at a cost of \$4k.



# Library – Youth Services Program Participation

Library - Youth Services Program Attendance

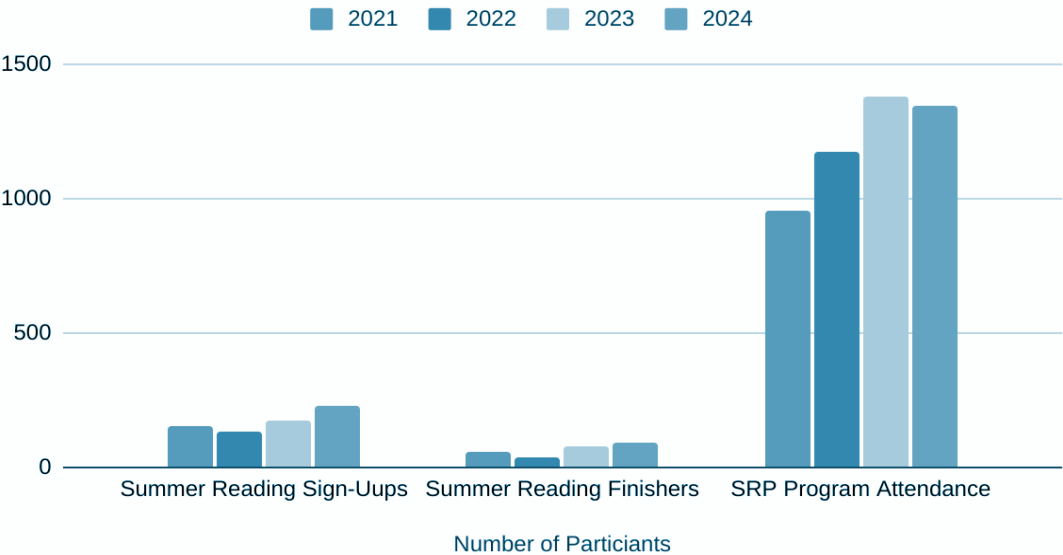


(2024 numbers are from January through July)

Library - Youth Services	2021	2022	2023	2024
YS Program Attendance	2284	5442	7061	3738

Summer Reading Participation	2021	2022	2023	2024
Summer Reading Sign-Ups	157	132	177	231
Summer Reading Finishers	55	36	78	94
SRP Program Attendance	953	1174	1376	1344

Library - Summer Reading Program Participation





# Library - Youth Services Highlights



Storytime at the Park is one of our most popular summer programs. Kids gather at Treehouse Park each week to read stories, do crafts, and play on the playground. One week our friends from the baler visited with their trucks and it was a big hit!



The library hosted our first Comic Book Day in May. Comic enthusiasts of all ages came to the library for free comics and activities. We're hopeful to expand this program and make it a yearly event.



# Summer Reading Library Adventures



The rain doesn't stop Valdez kids from getting outside! As part of our Summer Reading Club, kids participated in a storywalk at Homestead Trail that ended with snacks and playtime at the beach.

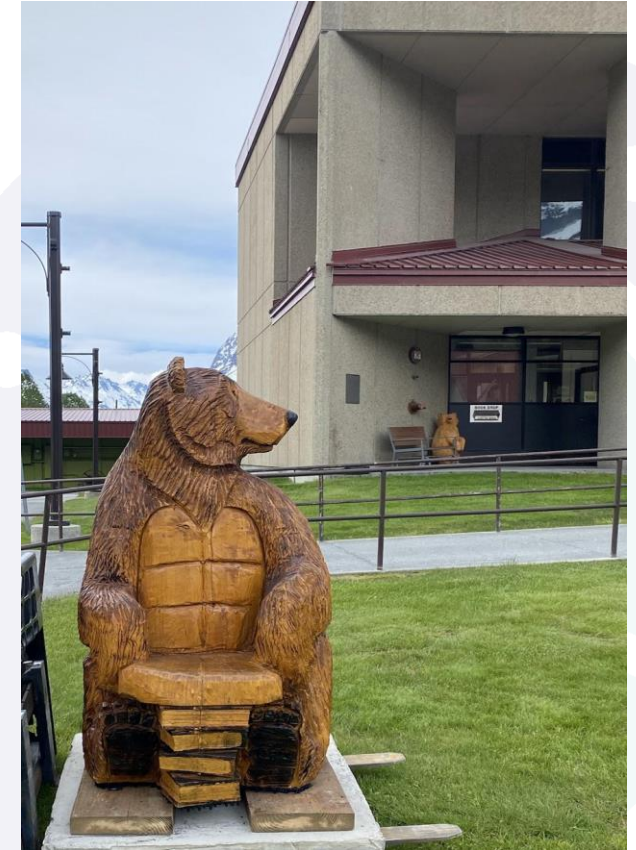




# Valdez Library – Looking Ahead

## Upcoming:

- Conduct Community Information Needs Analysis
- Create first Strategic Framework
- Evaluate Library collections (weed, inventory, assess gaps)
- Review and update Library Policies
- Develop community-responsive adult programming to include fall events:
  - In the Wild Book Club
  - Local writers' panels and writers' workshops
  - Bi-monthly crafting events
  - Tabletop role-playing and boardgame events
- Evaluate the Library's accessibility to meet Americans with Disabilities Act:
  - Collaborate with COV IT to create a dedicated public computer station with assistive/adaptive technologies
  - Anticipating the installation of a chairlift to the second floor
  - Ensure unfettered access to materials for folks who use wheelchairs/walkers







City of  
**VALDEZ**

	FTE
Director	.25
Supervisor	1.00
Park Maint Tech Foreman	1.00
Park Maint Crew Leader	1.00
Park Maint Tech	1.20
Office Manager	.20
<b>Grand Total</b>	<b>4.65</b>

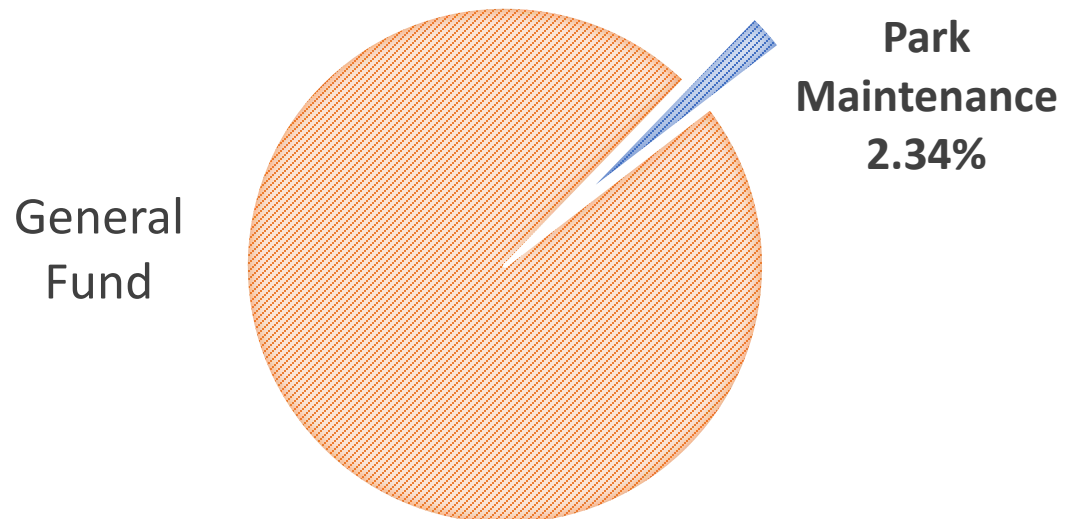
# Park Maintenance



## 2024 Big Picture; Park Maintenance

- Flower Care and Lawn Contracts are our main contracts.

PARK MAINTENANCE AS PERCENTAGE OF  
GENERAL FUND EXPENSES



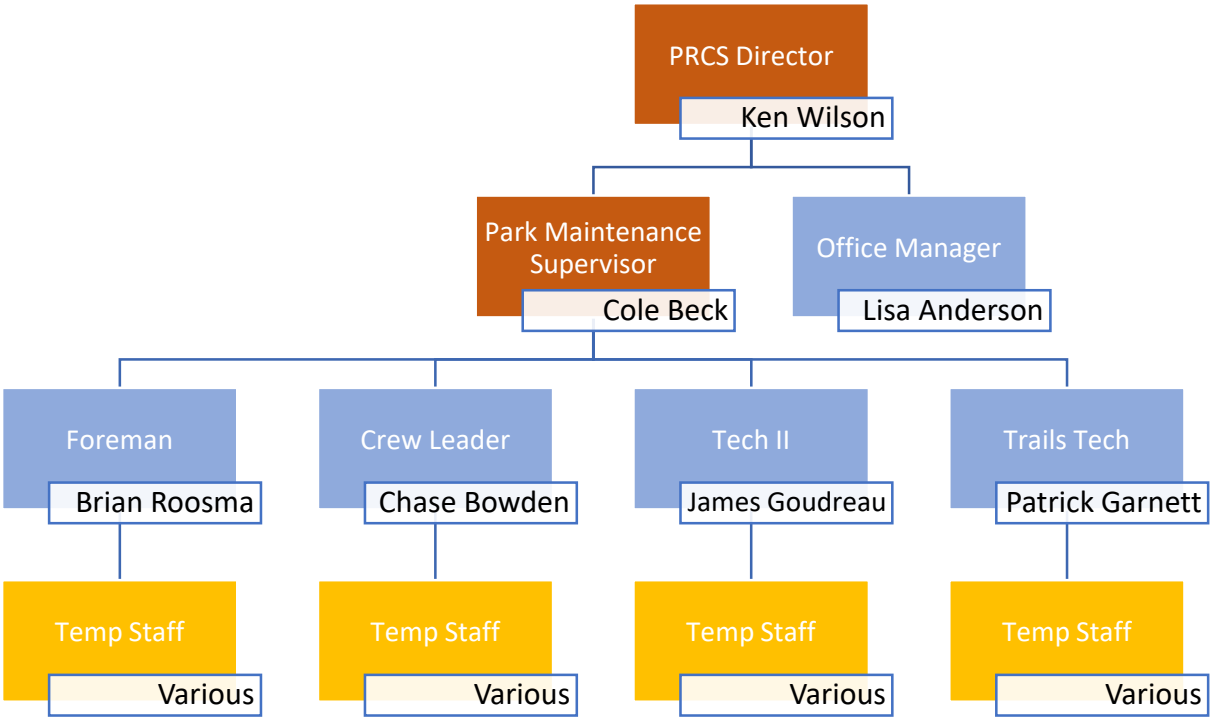
Park Maintenance 2024 Top 5 Actual Expenses,  
Excluding FTE Payroll



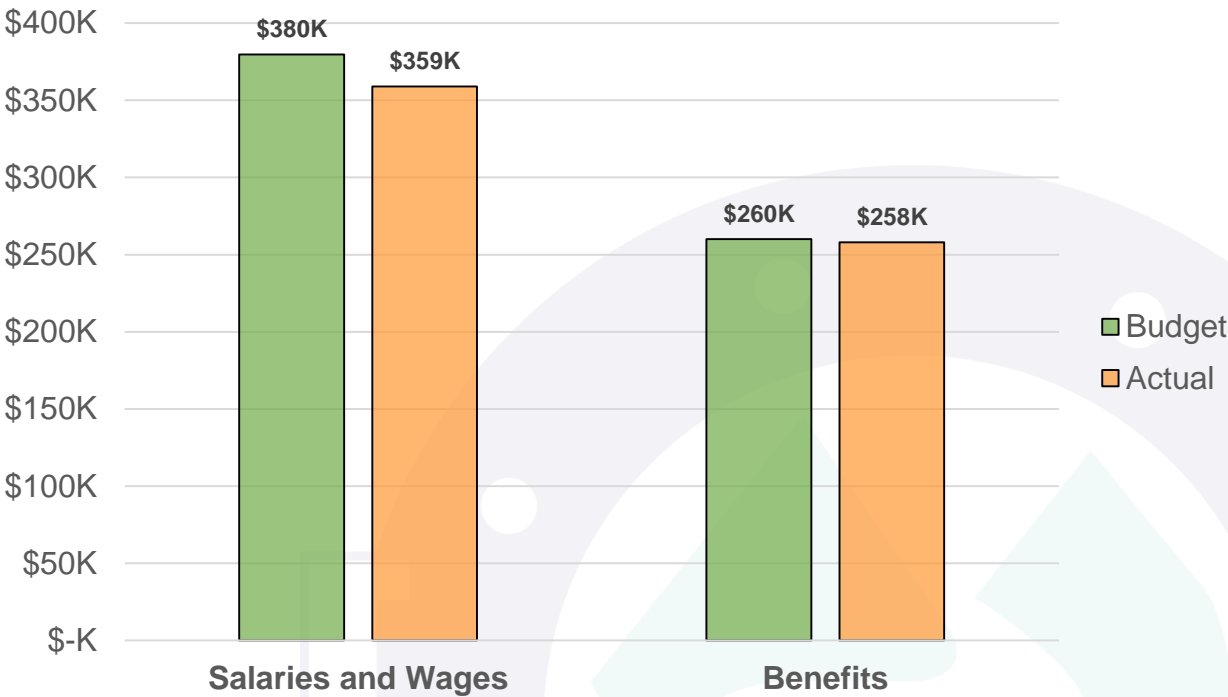
*\*2024 Numbers are Budgeted Numbers*



# PRCS; Park Maintenance



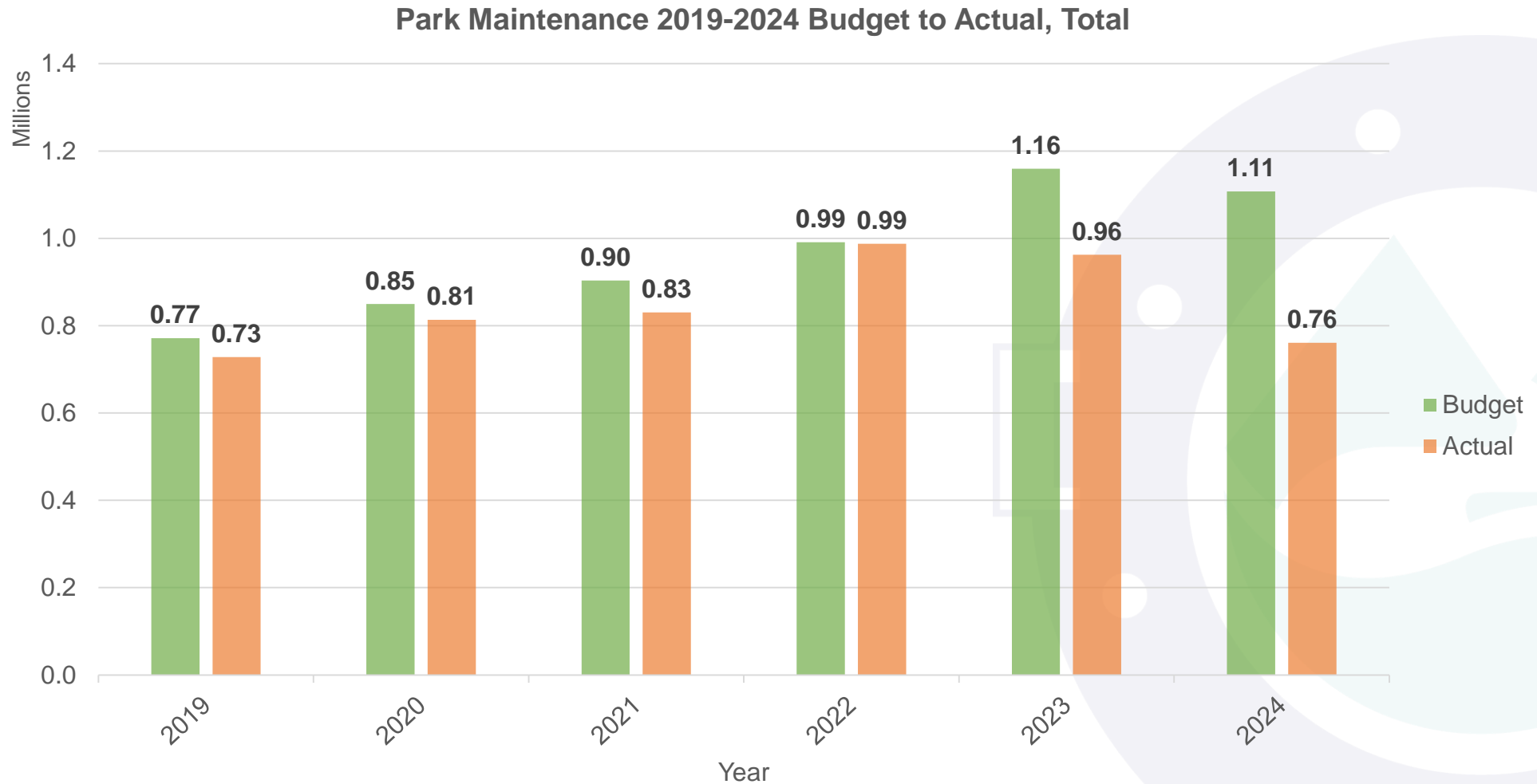
2023 Park Maintenance Budget to Actual by Category



Authorized Position Count	2021	2022	2023	2024	2025
Parks, Recreation & Cultural Service	17.78	17.98	18.38	18.38	18.38
CIVIC CENTER	4.6	4.6	4.6	4.6	4.6
LIBRARY	4.98	4.98	4.98	4.98	4.98
PARK MAINTENANCE	3.45	4.65	5.05	5.05	5.05
PARKS & RECREATION	4.75	3.75	3.75	3.75	3.75

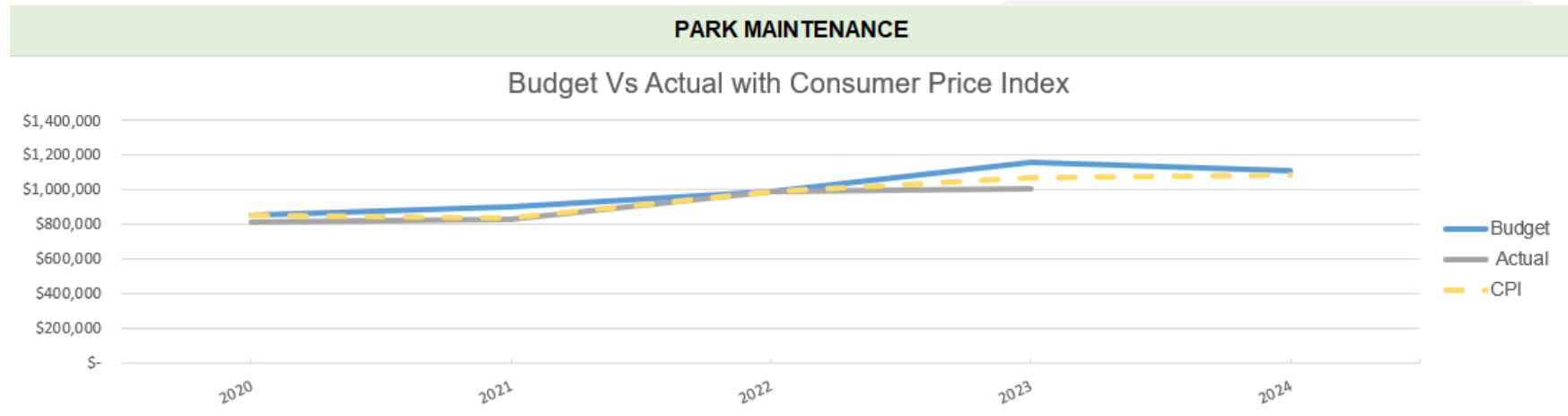


# Budget to Actual 2019-2024





# 2025 Budget; Park Maintenance



Expenses	2020		2021		2022		2023		2024		2023 to 2024	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Dollar Change	Percent Change
FTE Payroll	384,099	366,461	429,210	413,436	522,941	548,009	639,653	616,994	665,765		26,112	4.1%
Other Personnel	127,648	117,821	156,332	121,409	136,481	73,821	113,948	51,394	108,304		(5,644)	-5.0%
Other Operating	62,000	66,139	82,000	72,601	57,196	80,326	38,750	79,445	37,400		(1,350)	-3.5%
Contracts	263,300	259,222	235,861	222,936	274,330	285,665	366,965	261,737	295,800		(71,165)	-19.4%
Utilities	12,500	3,837	-	-	-	-	-	-	-		-	100.0%
Grand Total	849,547	813,481	903,402	830,381	990,947	987,821	1,159,317	1,009,570	1,107,269		(52,048)	-4.5%

# January – April 2024

## Winter grooming & maintenance

- Groomed all 33 miles of winter trail weekly
- Salmonberry Ski Hill
- Elementary sledding hill

## In Kind grooming services provided

- Valdez Mayors Cup
- Valdez Snow Cross Course
- Youth Ski Club
- VHS Ski team Invitational
- Home School Sled Dog Course

## Snow Removal

- Loader Operations with building maintenance – 191.75 hours
- Roof Shoveling of outbuildings, playgrounds – 24 hours





# Summer Maintenance Projects 2024

## Summer Maintenance projects

- Playground inspections, repairs and upgrades
- Funeral services provided and headstones installed
- Gold fields fence repairs
- Paint Salmonberry Ski Hill buildings
- Rifle Range improvements
- Resurfaced picnic tables





# Summer Construction 2024

## Summer Construction Projects

- Finishing touches on Veterans Memorial Park
- Designed and built an event BBQ trailer
- Installed new little libraries at the harbor





# Summer Trail Work 2024

## Trail clearing

- All 33 miles of trail cleared by solstice
- Keystone Canyon trails cleared of downed trees

## Trail Thursdays

- Weekly trail newsletter providing improved communication and information of the trail system. There have been 13 Trail Thursdays so far.

**Happy Trail Thursday!!**  
Have you checked out City of Valdez's  
**DOCK POINT TRAIL??**

Dock Point Trail was developed in 1997 with funds from the Exxon Valdez Marine Recreation Grant program. Interpretive signs were installed in 1999 as a joint project of the City of Valdez and Alyeska Pipeline Service Company with funds from the Symms National Recreation Trail Grant program.

**Directions:** This trail begins at the end of a larger parking and picnic area located off Kobuk Dr across the road from the Old Harbor's boat launch ramp. Walk past the gate, turn right at the fork to hike counterclockwise, and hike up a short, steep hill. The trail will then drop down to a small meadow from which two boardwalks lead to the End and West Overlook viewing platforms. The trail then gradually descends, curving around until it connects to a lower road where it remains flat all the way back to the gate. To avoid this first steep uphill, walk the trail clockwise and keep left at that first trail split.

**Distance & Time:** 0.83 miles  
**round-trip:** 30 minutes  
**round-trip. Difficulty:** Easy, Elevation Gain: 50 ft

**Check out the new overlook area at the top of the steep climb for great views of both harbors and the flats!**

This is a great family trail! Bring the dog too (please keep them on leash and pick-up after them - bags located at the start of the trail). There is beach access to see tide pools or launch a kayak across from the parking lot and shelter.

Please be aware of the Private Road, closed to public, along the trail.

The picnic tables and shelter at the trailhead are available for rent. Call City of Valdez Parks & Recreation or reserve online via your City of Valdez CivicRec Account.

Keep an eye out for all the trees and wildflowers along the trail! You can see Spruce trees, Dogwood flowers, Skunk Cabbage, Salmon berries and more! Avoid touching Wild Celery and Devils Club plants along the edges of the trail.

Thank you to our Parks Maintenance team for maintaining the Dock Point Trail and Shelter!

**CONNECT WITH US**  
(907) 835-4526 @ValdezAlaskaFun www.ValdezAK.gov/Parks



# May-August Volunteer Work



## Gilson Middle School workday

- 105 students provided 3 hours of community service. Helping clean up parks, trails, cemeteries, and much more.

## LDS Church youth volunteers

- 80 youth served for several hours over two days. They cleaned the shooting range, archery range, and stick and rock picked eight acres for mowing.





# Looking Ahead

- Install targets at rifle range
- Install pedestrian bollards on Mineral Creek trails
- Begin trail map update project
- Summer park clean up and put away
- Winterize and snow pole all facilities
- Winter trail equipment and ski hill preparation
- Implementing the Playground Replacement Program
- Working on getting all areas ADA compliant
- Creating and implementing a digital Cemetery database





City of  
**VALDEZ**

**OPPORTUNITIES  
IN EVERY SEASON**

