



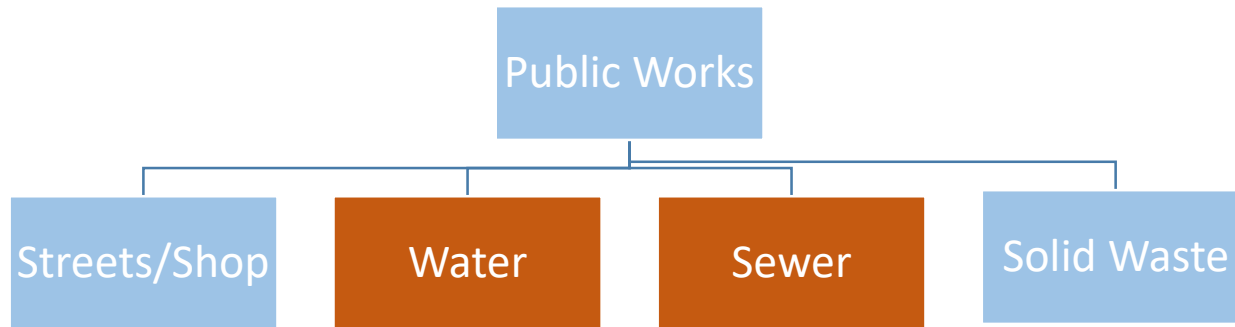
City of
VALDEZ

Operations Report

Public Works Department



The Public Works Department



Public works is not its own division but rather part of Facilities, Fleet, and Infrastructure. FFI is primarily Public Works but also includes Building Maintenance and Engineering.

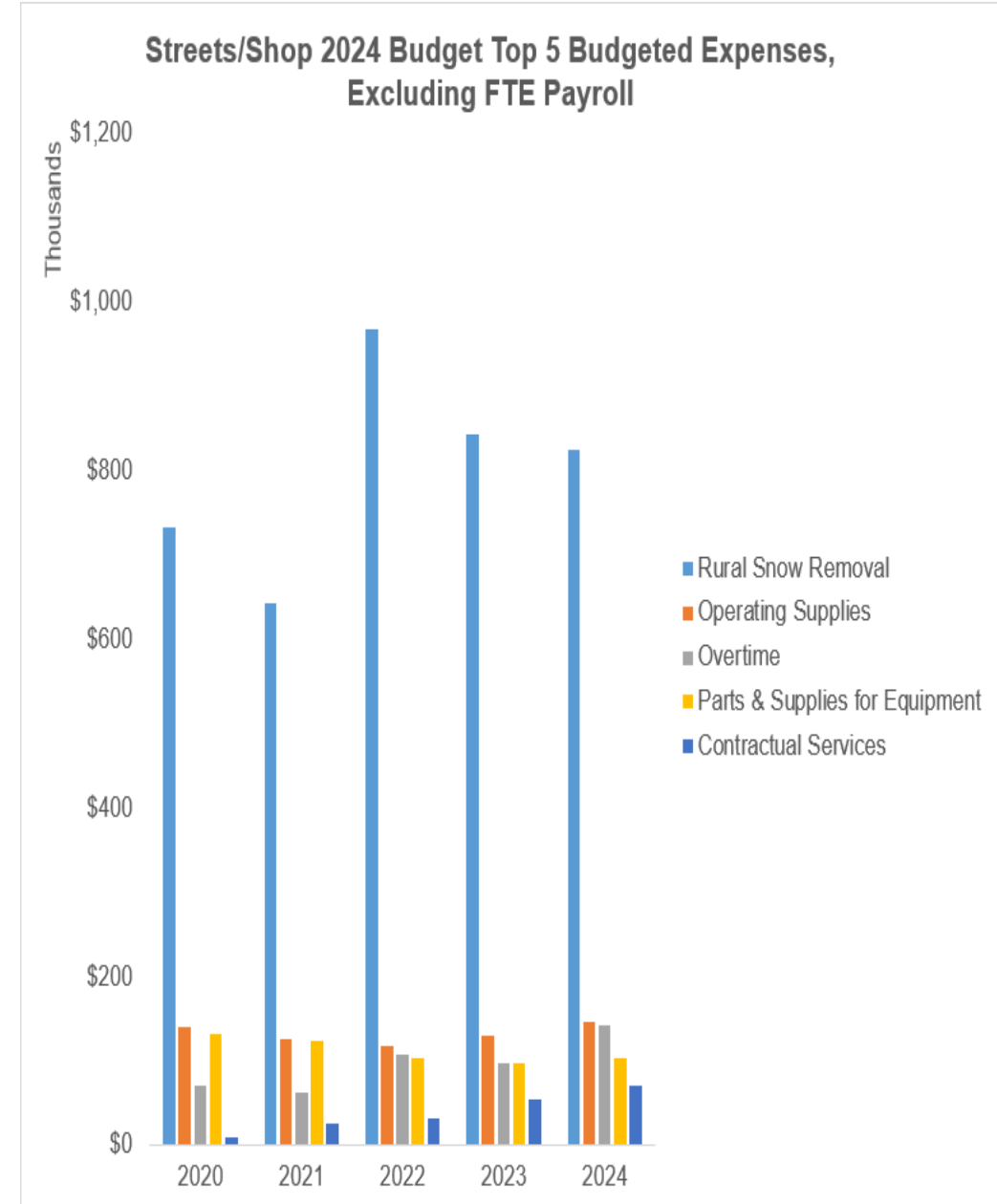
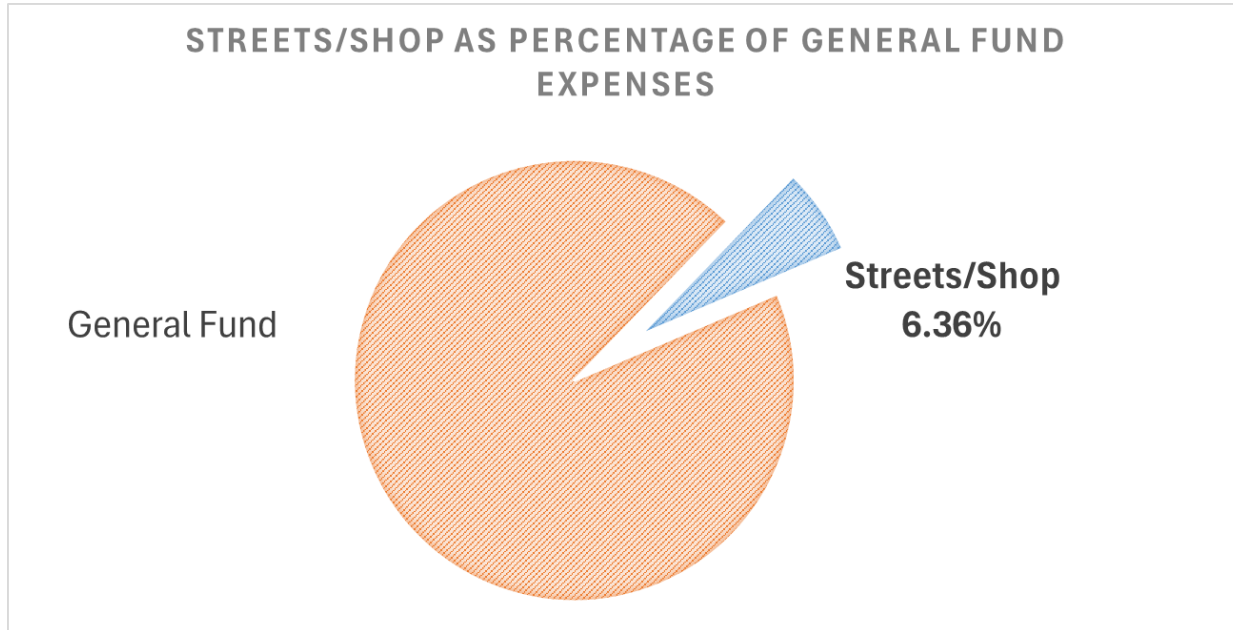
Public Works along with Streets, Shop, and Solid Waste are funded by the General fund.

Water and Sewer are special revenue funds which collect revenues to pay for operations. *When collected revenue is not sufficient to cover operations the funds are subsidized by the general fund.*



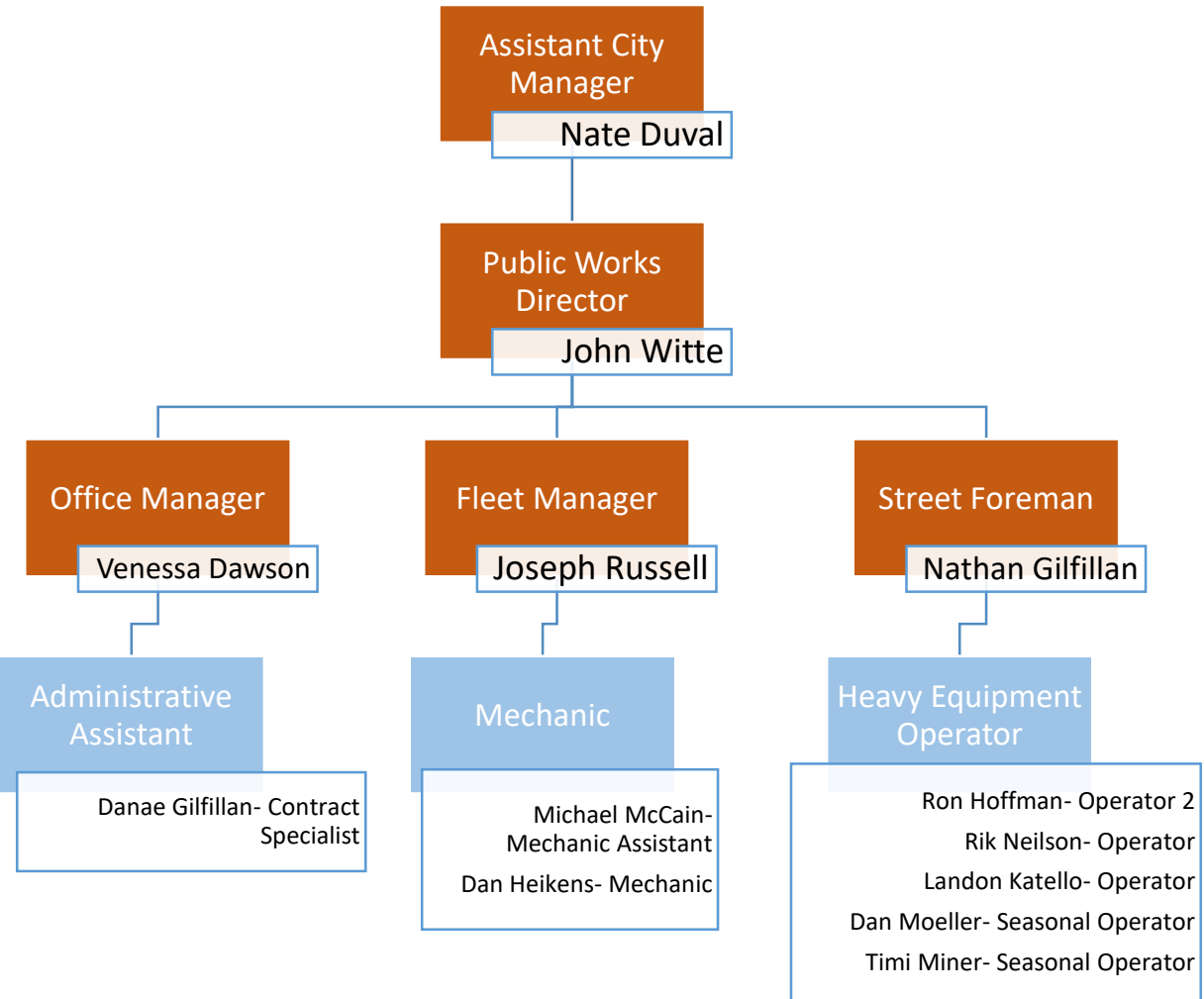
2024 Big Picture; Public Works Streets and Shop

- Maintain 36 miles of road with large-scale snow removal, paved and unpaved road maintenance, and special project support
- Initiated task standardization to improve efficiencies and safety in our operations.
- Increased training to include CAT, FEMA, OSHA 10's & 30's
- Contractual services are primarily for rural snow removal

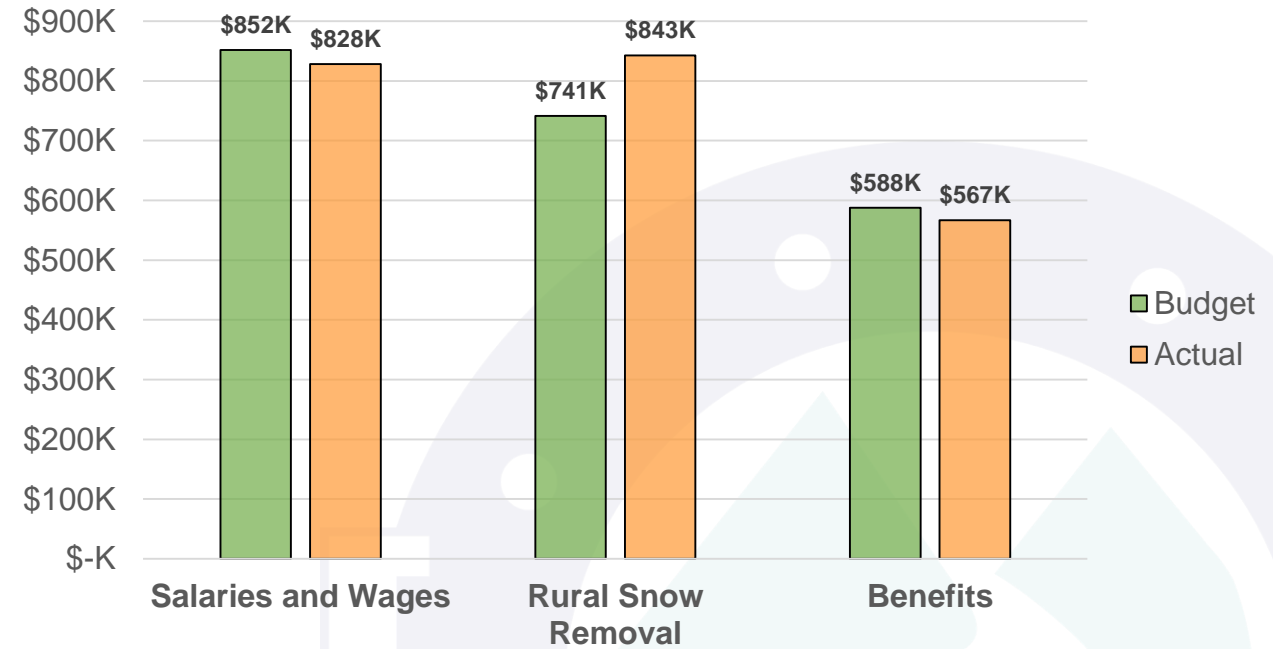




Personnel; Public Works Streets and Shop



2023 Streets/Shop Rural Snow Removal, Salaries and Wages Budget to Actual



Authorized Position Count	2020	2021	2022	2023	2024
Facilities, Fleet & Infrastructure	37.75	37.5	37	36.5	36.5 *
BUILDING MAINTENANCE	8.75	8.5	8.5	8.5	8.5
ENGINEERING	7.5	7.5	7	6.5	5.5 *
SEWER	2.75	2.75	2.75	2.75	2.75
SOLID WASTE	6.75	6.75	6.75	6.75	6.75
STREETS/SHOP	9.25	9.25	9.25	9.25	10.25 *
WATER	2.75	2.75	2.75	2.75	2.75



Budget to Actual 2019-2024

- Increased road repairs due to deteriorating pavement.
- Increase in cost for parts, supplies, and contractual services.
- Heavier snowfall that increased the overall cost of rural snow removal and overtime.

Streets/Shop 2019-2024 Budget to Actual, Total





Public Works; Streets and Shop KPI

Safety Management

- **Zero Recordable Injuries:** Achieve zero recordable injuries in the Streets and Shop Department for 2024 by improving work practices and training.
- **OSHA Training Completion:** Ensure all supervisors complete OSHA 30-hour training and all full-time staff complete OSHA 10-hour training by the end of 2024.
- **Safety Review and Compliance:** Conduct a full safety review of the shop and correct identified safety violations by the end of Q2 2024.
- **PPE Distribution and Compliance:** Distribute proper Personal Protective Equipment (PPE) to all staff and conduct task assessments to ensure proper PPE usage for all tasks.

Training

- **Equipment Training Certification:** Train and certify 7 Street and Shop employees on either the Wheel Loader or the Motor Grader through the CAT certificate program by the end of 2024.

Large-Scale Snow Removal

- **Snow Removal Efficiency (2024-2025 Season):** Successfully address and clear the expected snowfall for the 2024-2025 snow season, building on the experience from handling 296 inches of snow in the previous season.

Unpaved Road Maintenance

- **Implementation of Maintenance Plan:** Implement the Unpaved Road Maintenance Plan to ensure efficient and systematic maintenance, preserve road quality, and address necessary repairs and grading promptly throughout 2024.

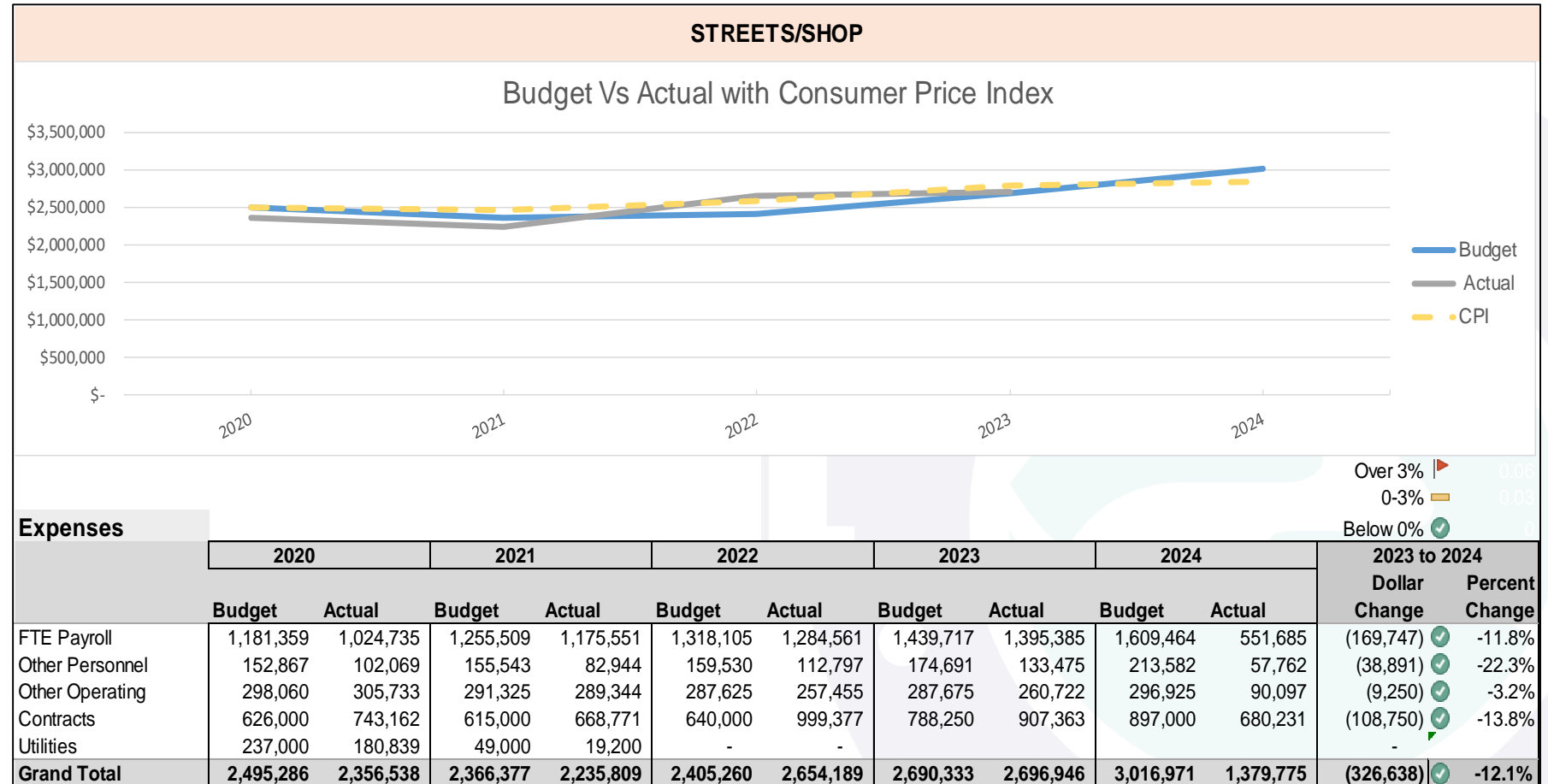
Fleet Management

- **Fleet Management Software Integration:** Identify, budget, and work with the IT department to integrate new fleet management software into the Streets and Shop Department by the end of Q3 2024.
- **Equipment Maintenance:** Maintain all 159 pieces of equipment and integrate additional budgeted items into the fleet by the end of 2024.



2025 Budget; Streets and Shop

Adjust the 2025 budget to account for the anticipated rise in inflation to ensure we maintain our current level of operations, invest in safety training and equipment, perform timely maintenance and upgrades of our fleet, and effectively implement planned projects and initiatives.





Public Works; Streets and Shop

•Integration Across Departments:

- The Streets and Shop Department is necessary to the functioning of every other department within the City of Valdez.
- We work hand-in-hand with other city departments, fostering positive relationships and effective communication.

•Event Planning and Execution:

- Our team actively participates in the planning and execution of many City and City-sponsored events.
- We ensure that events are well-coordinated, providing essential support for setup and logistics.

•Active Community Engagement:

- We maintain an active presence on social media, engaging with the community and disseminating important information.
- Our online presence helps keep residents informed about ongoing projects, events, and updates.





Public Works; Streets and Shop



•**Leadership Acknowledgement:**

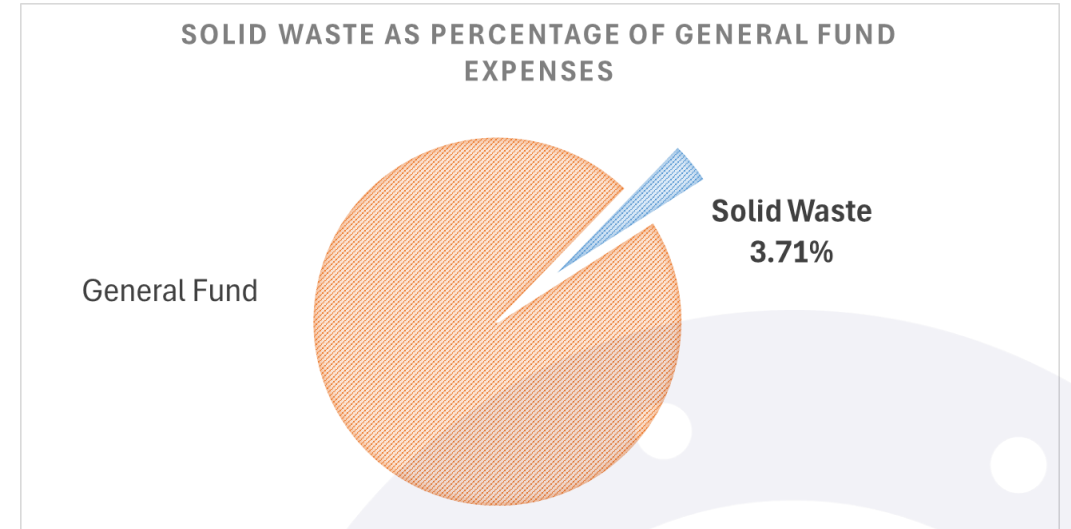
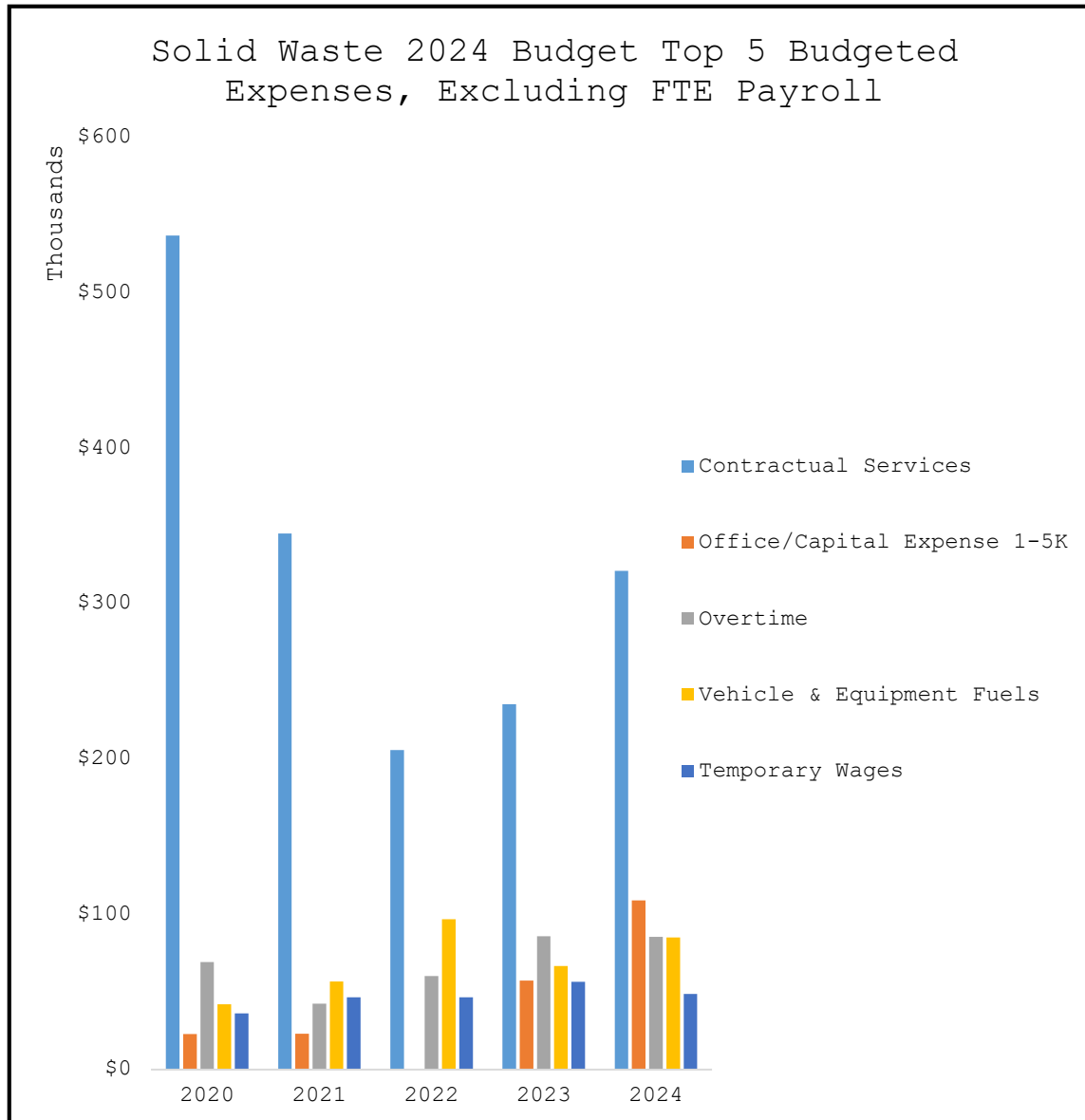
- Special thanks to Joe Russell and Nate Gilfillan for their exceptional leadership within the Streets and Shop Department.
- Their dedication and expertise are vital to our success and the seamless execution of our responsibilities.

•**Department Contributions:**

- The Streets and Shop Department handles a wide range of tasks, including street maintenance, fleet operations, and emergency responses.
- Our efforts are crucial in maintaining the infrastructure and safety of our community.
- Our team is committed to supporting the community and enhancing the quality of life for all residents of Valdez.



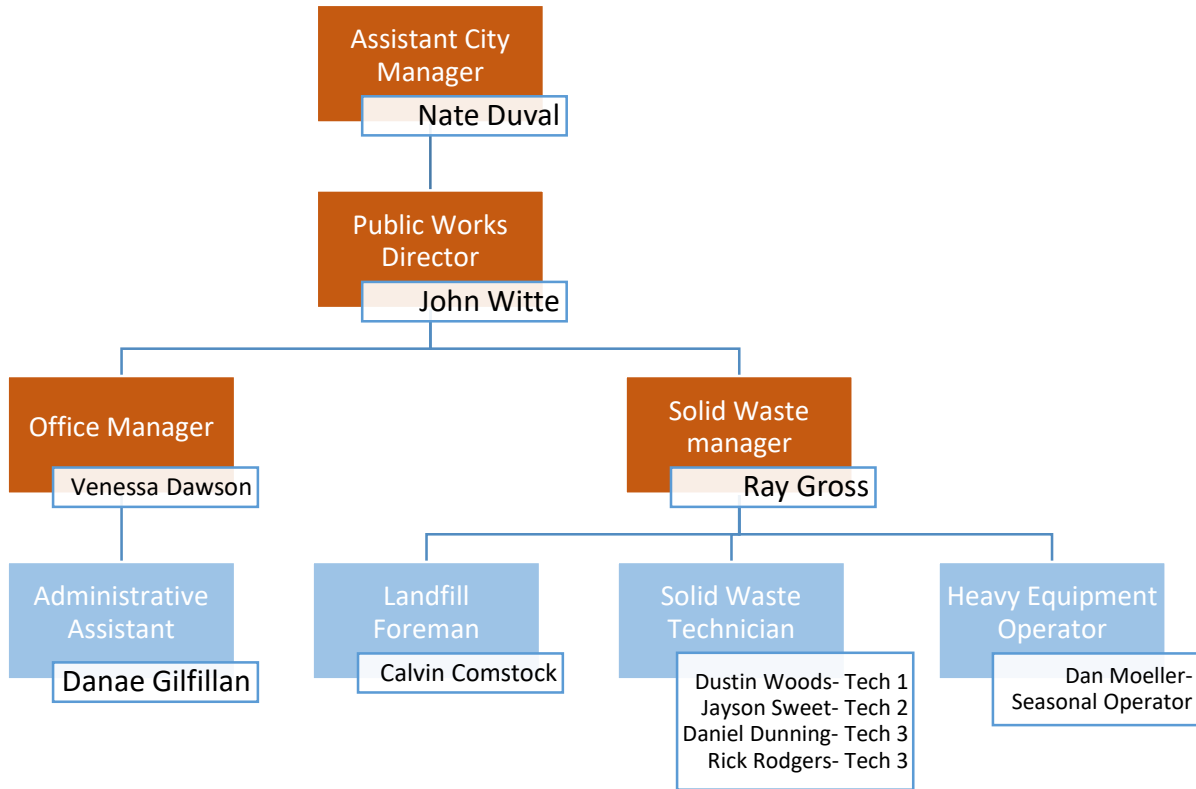
2024 Big Picture; Public Works Solid Waste



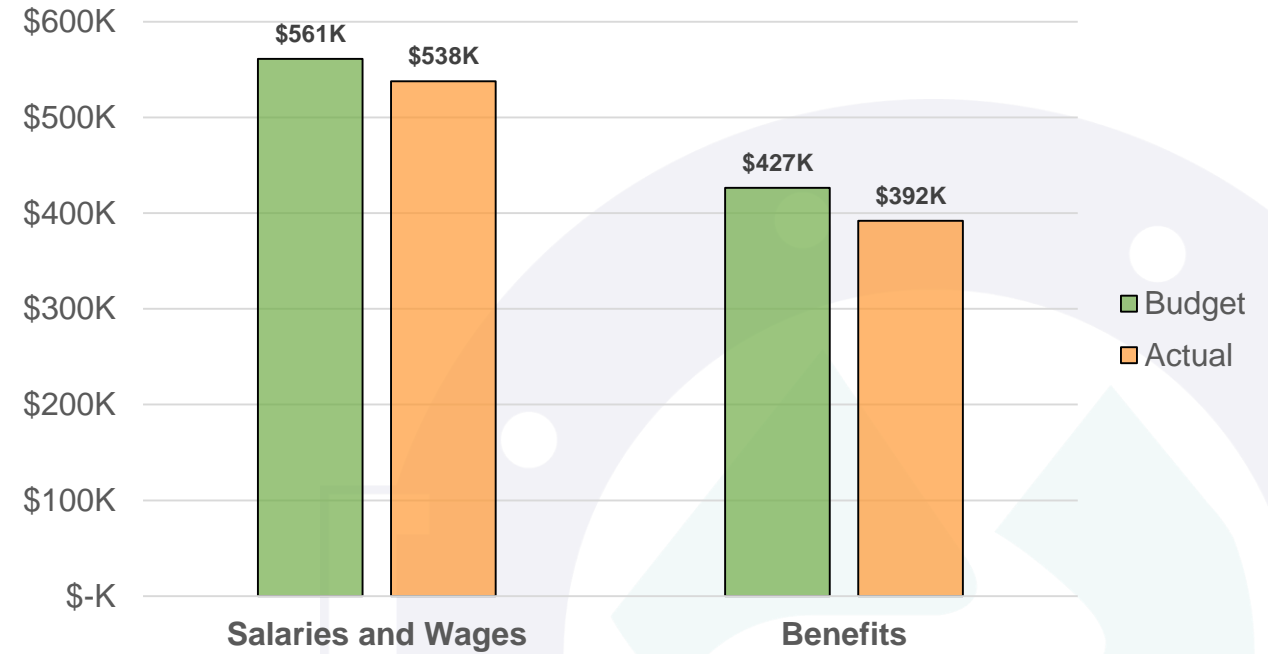
- Contractual services for the Solid Waste Department are primarily related to landfill management.
- Collection and disposal of household and commercial waste, including organic and construction debris.
- Recycling of electronics, cardboard, lead, mercury, aluminum, refrigerants, and oil.
- Safe disposal of hazardous materials like paint, chemicals, batteries, and fluorescent bulbs.
- Initiated task standardization to improve efficiencies and safety in our operations.
- Increased training to include CAT, FEMA, OSHA 10's & 30's



Personnel; Public Works Solid Waste



2023 Solid Waste Benefits, Salaries and Wages Budget to Actual

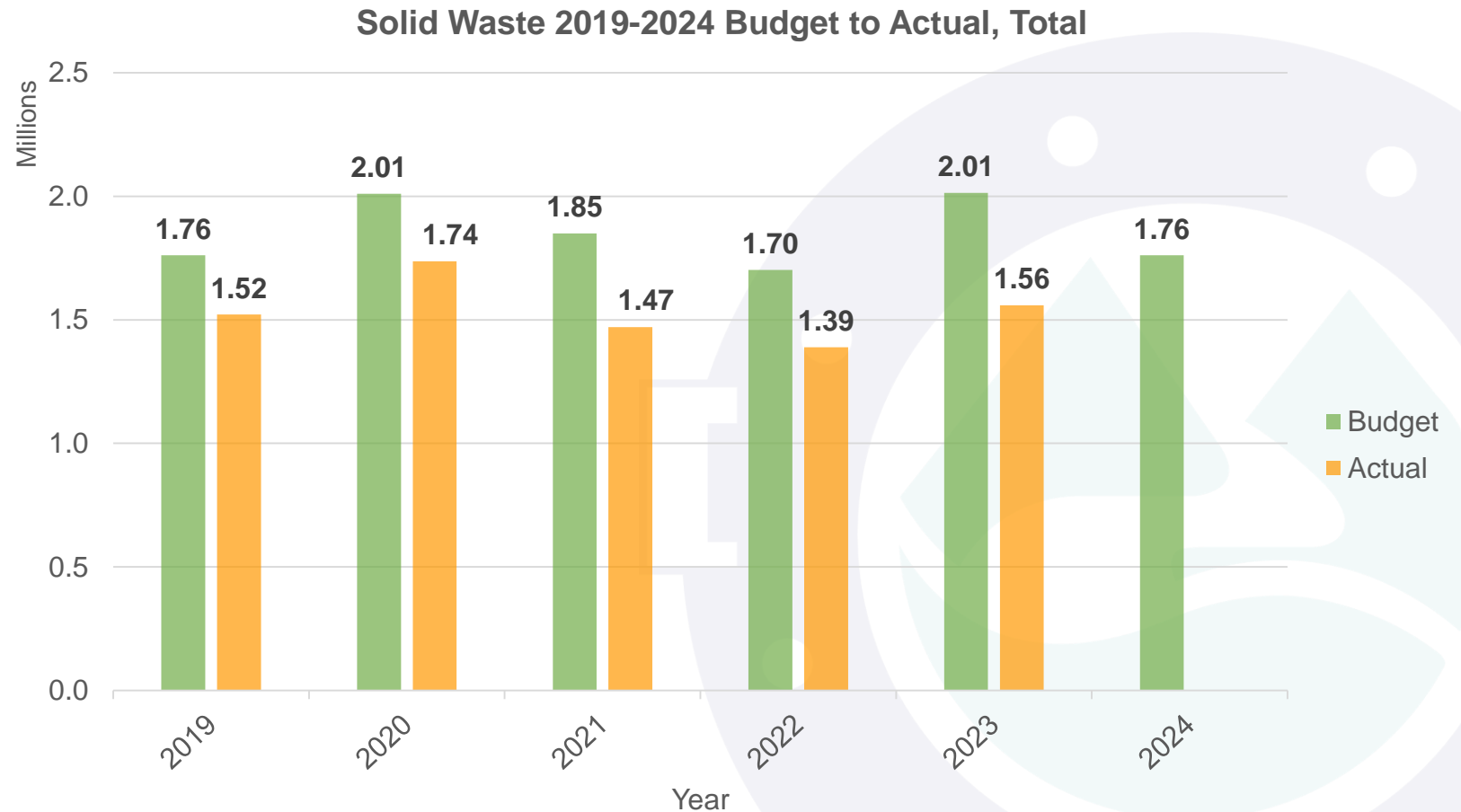


Authorized Position Count	2020	2021	2022	2023	2024
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STREETS/SHOP	9.25	9.25	9.25	9.25	10.25 *
WATER	2.75	2.75	2.75	2.75	2.75



Budget to Actual 2019-2024

- Increase in cost for parts, supplies, and contractual services.
- Contracting portions of the rural snow removal has allowed a reduction in overtime.





Public Works; Solid Waste KPI

Safety Management

- **OSHA Training Completion:** Ensure all supervisors complete OSHA 30-hour training and all full-time staff complete OSHA 10-hour training by the end of 2024.
- **Safety Review and Compliance:** Conduct a full safety review of the Baler Facility and correct all identified safety violations by the end of 2024.
- **PPE Distribution and Compliance:** Distribute proper Personal Protective Equipment (PPE) to all staff and conduct task assessments to ensure proper PPE usage for all tasks.

Training

- **Equipment Training Certification:** Train and certify 4 Solid Waste employees on either the Wheel Loader or the Motor Grader through the CAT certificate program by the end of 2024.

Refuse Collection and Processing

- The Solid Waste team collects, bales, and buries 21 tons (approximately 8000 tons annually) of refuse daily with a heavy influx in quarters 2 & 3.

Annual Landfill Inspection

- In 2023, the Solid Waste Department earned a 98.3% rating during their annual landfill inspection with ADEC. We expect to have another top-rated score.

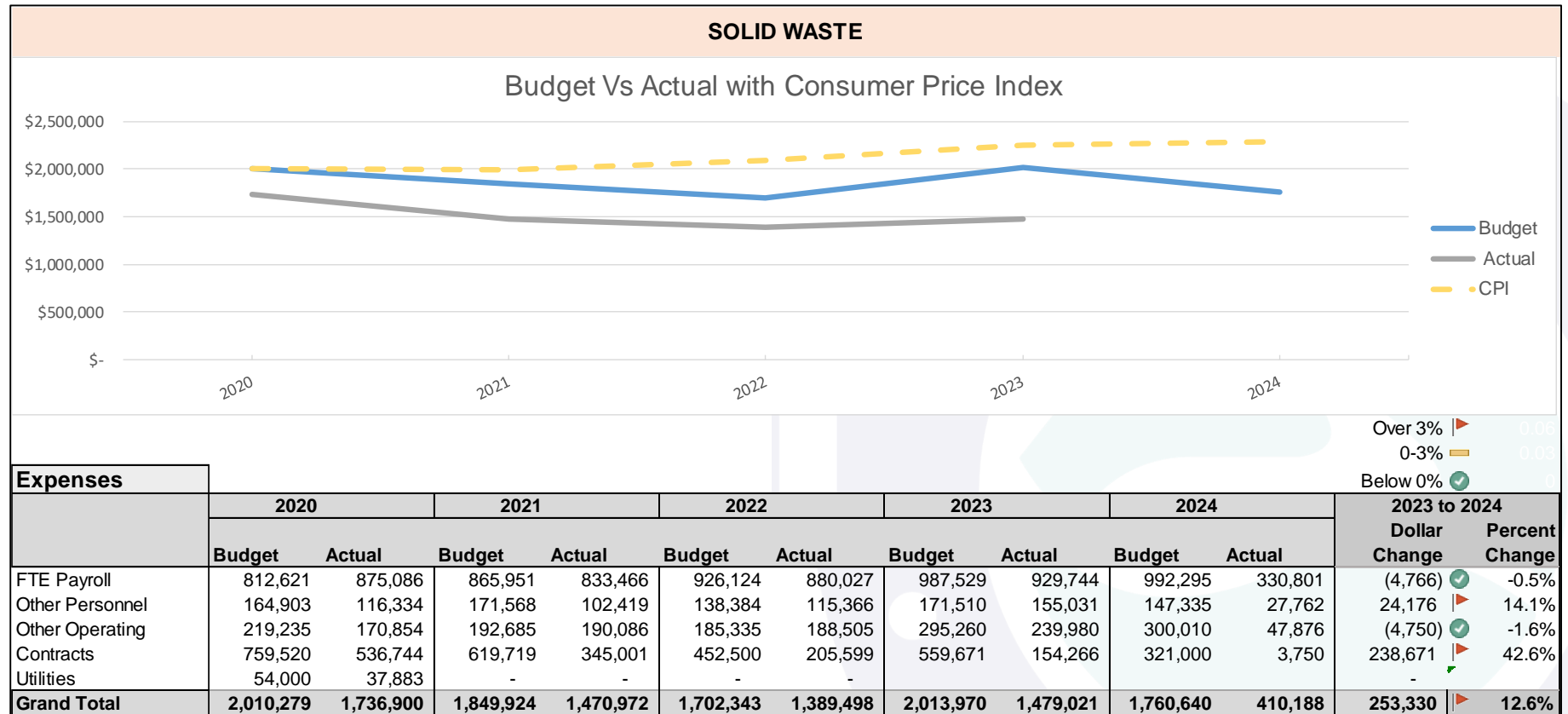
Snow Removal

- **Snow Removal Efficiency (2024-2025 Season):** Successfully address and clear the expected snowfall on Glacier Haul Dump Road for the 2024-2025 snow season, building on the experience from handling 296 inches of snow in the previous season.



2025 Budget; Solid Waste

- Develop a Landfill Management Master Plan to guide us for the next 40 - 50 years.
- Adjust the 2025 budget to account for the anticipated rise in inflation to ensure we maintain our current level of operations, invest in safety training and equipment,





Public Works; Solid Waste

•Integration Across Departments:

- The Solid Waste Department is integrated into every other department within the City of Valdez, collaborating closely to ensure seamless operations and effective service delivery.

•Event Planning and Execution:

- Our team actively participates in the planning and execution of most City and City-sponsored events, providing essential support for setup, logistics, and cleanup to ensure successful events.

•Leadership Acknowledgement:

- Special thanks to Ray Gross and Calvin Comstock for their exceptional leadership within the Solid Waste Department, whose dedication and expertise are instrumental to our success.





Public Works; Solid Waste



•Annual Landfill Inspection:

- Our annual landfill inspection is scheduled for June. Last year, we achieved a 98.3% rating, reflecting our team's hard work and commitment, and we expect similarly outstanding results this year.

•Community Engagement:

- The Solid Waste Department maintains an active presence on social media, engaging with the community and providing important information about recycling programs, waste disposal guidelines, and other updates.

•Department Contributions:

- The Solid Waste Department manages waste collection, recycling programs, and landfill operations, playing a crucial role in maintaining the cleanliness and environmental health of our community.

•Collaboration and Community Support:

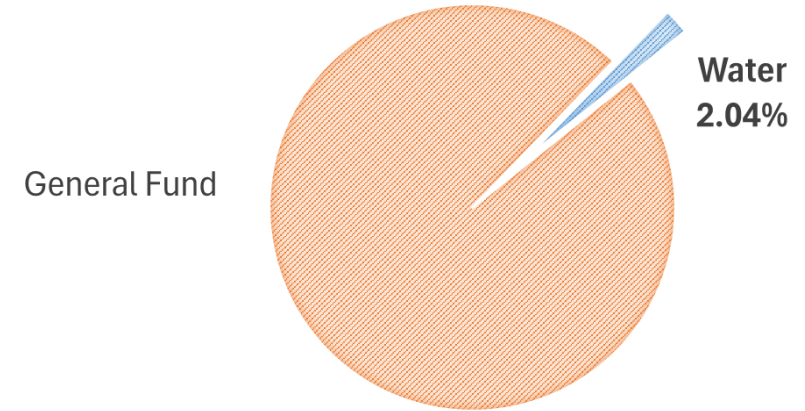
- We work hand-in-hand with other city departments, fostering positive relationships and effective communication to support the community and enhance the overall well-being of Valdez.



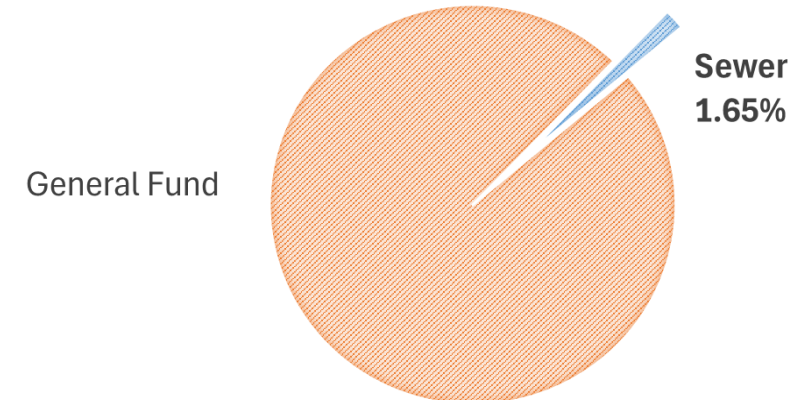
2024 Big Picture; Public Works Water and Sewer

- Water and Sewer are components of the special revenue Utilities fund. Expenses are not directly from the general fund. Both water and sewer receive an operating subsidy from the general fund. The Operating subsidy is divided evenly
- Subsidy offsets electricity costs (both water & sewer pay for electricity)
- Contractual Services are typically related to the well and lagoon testing, Supervisory Control and Data Acquisition (SCADA) upgrades, and major repairs.
- The Water & Sewer team does travel routinely for lab testing and training.

WATER AS PERCENTAGE OF GENERAL FUND EXPENSES

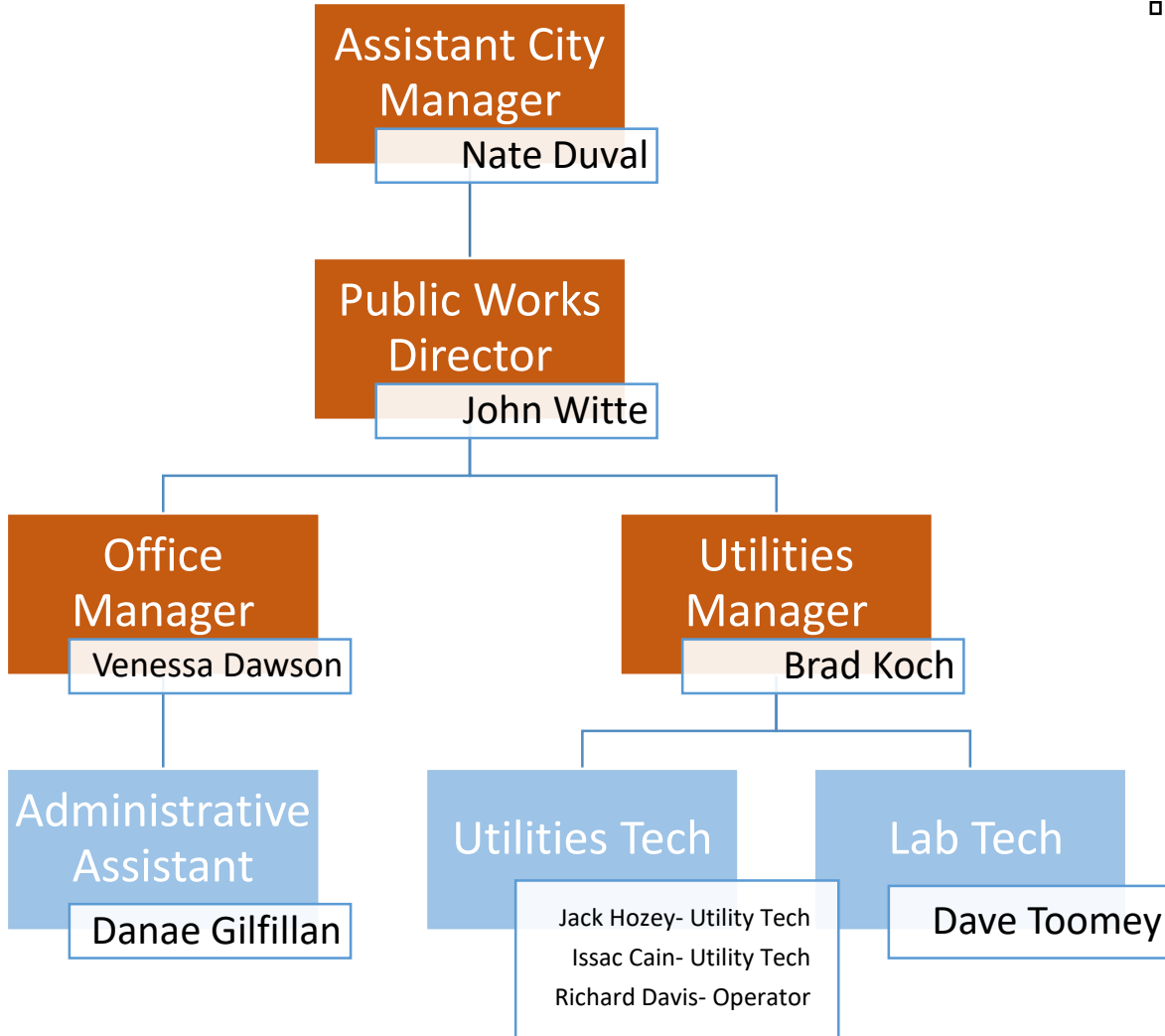


SEWER AS PERCENTAGE OF GENERAL FUND EXPENSES

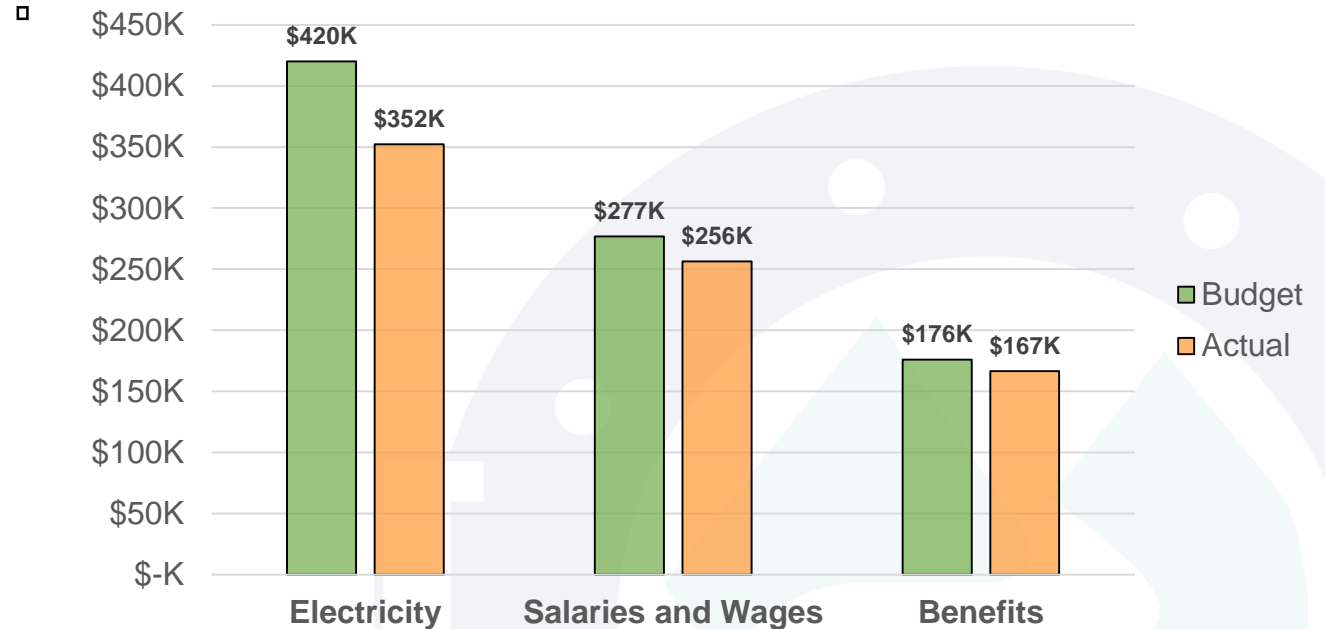




Personnel; Public Works Water



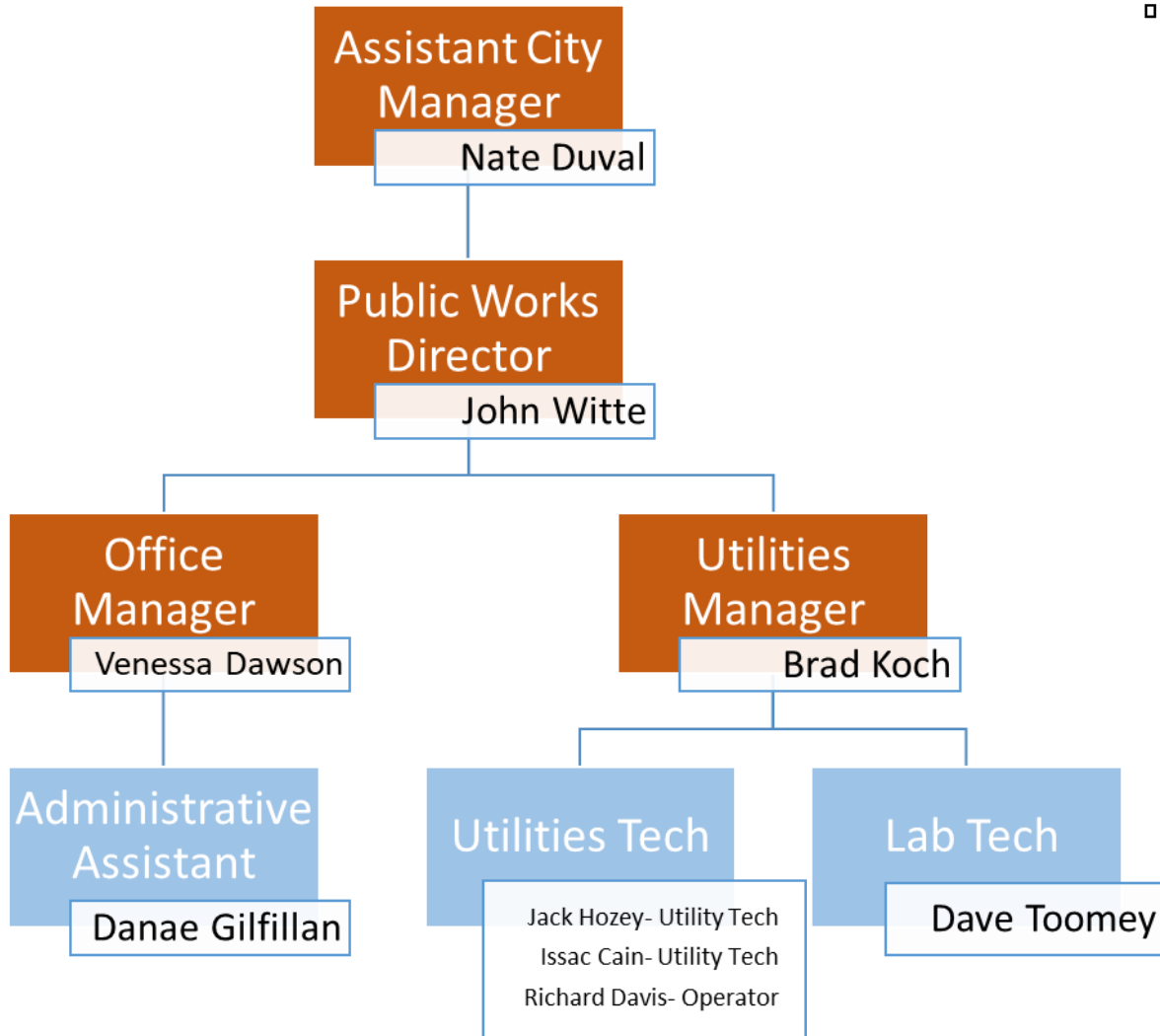
2023 Water Salaries and Wages, Electricity Budget to Actual



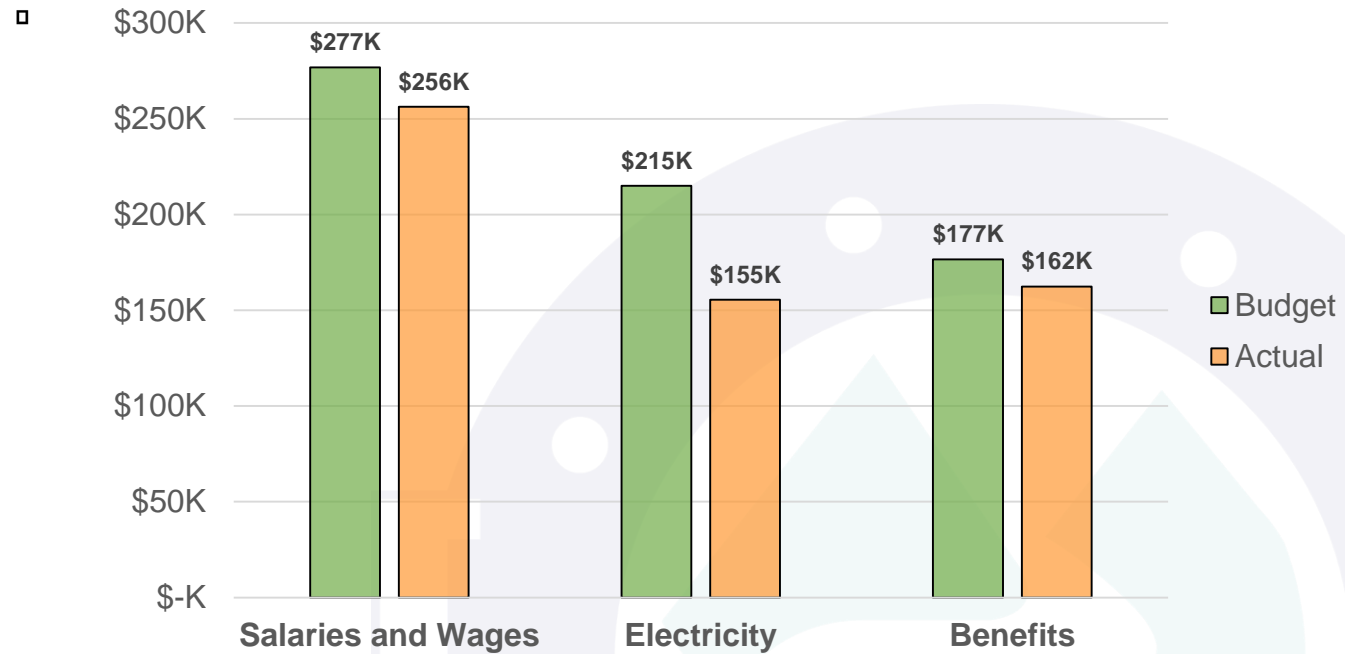
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SOLID WASTE	6.75	6.75	6.75	6.75	6.75
STREETS/SHOP	9.25	9.25	9.25	9.25	10.25 *
WATER	2.75	2.75	2.75	2.75	2.75



Personnel; Public Works Sewer



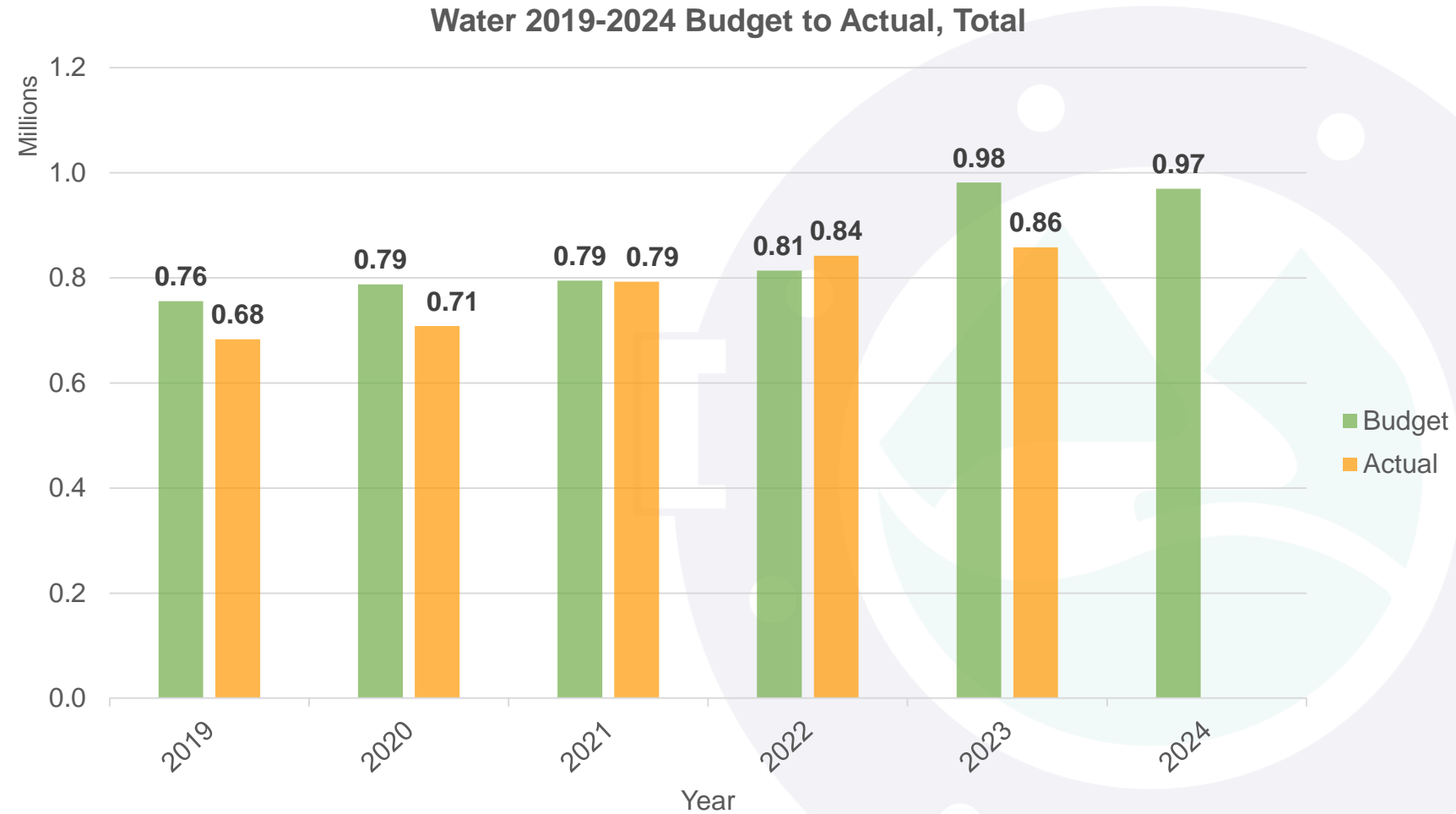
2023 Sewer Electricity, Salaries and Wages Budget to Actual



Authorized Position Count	2020	2021	2022	2023	2024
Facilities, Fleet & Infrastructure	37.75	37.5	37	36.5	36.5*
BUILDING MAINTENANCE	8.75	8.5	8.5	8.5	8.5
ENGINEERING	7.5	7.5	7	6.5	5.5*
SEWER	2.75	2.75	2.75	2.75	2.75
SOLID WASTE	6.75	6.75	6.75	6.75	6.75
STREETS/SHOP	9.25	9.25	9.25	9.25	10.25*
WATER	2.75	2.75	2.75	2.75	2.75



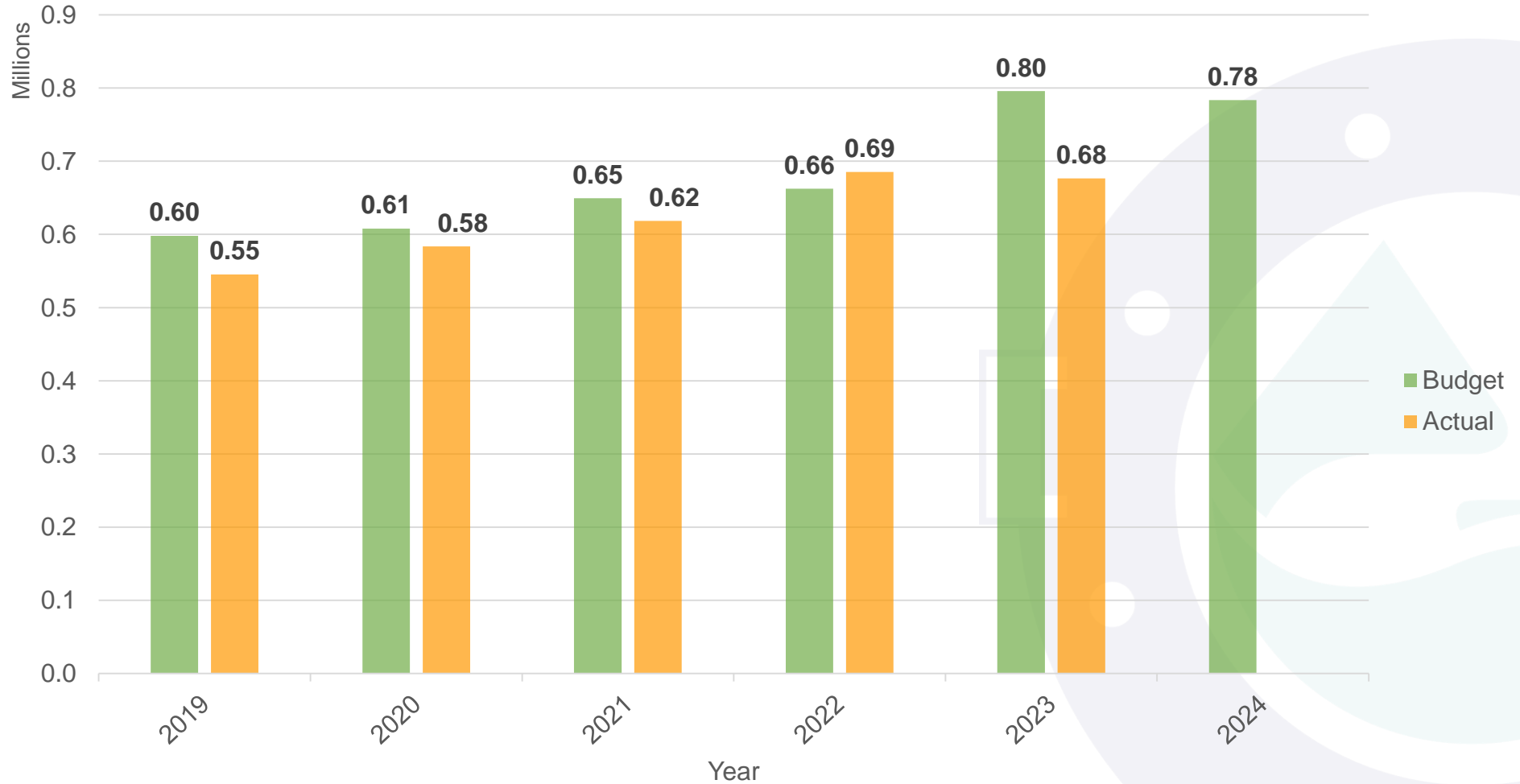
Budget to Actual 2019-2024; Water





Budget to Actual 2019-2024; Sewer

Sewer 2019-2024 Budget to Actual, Total

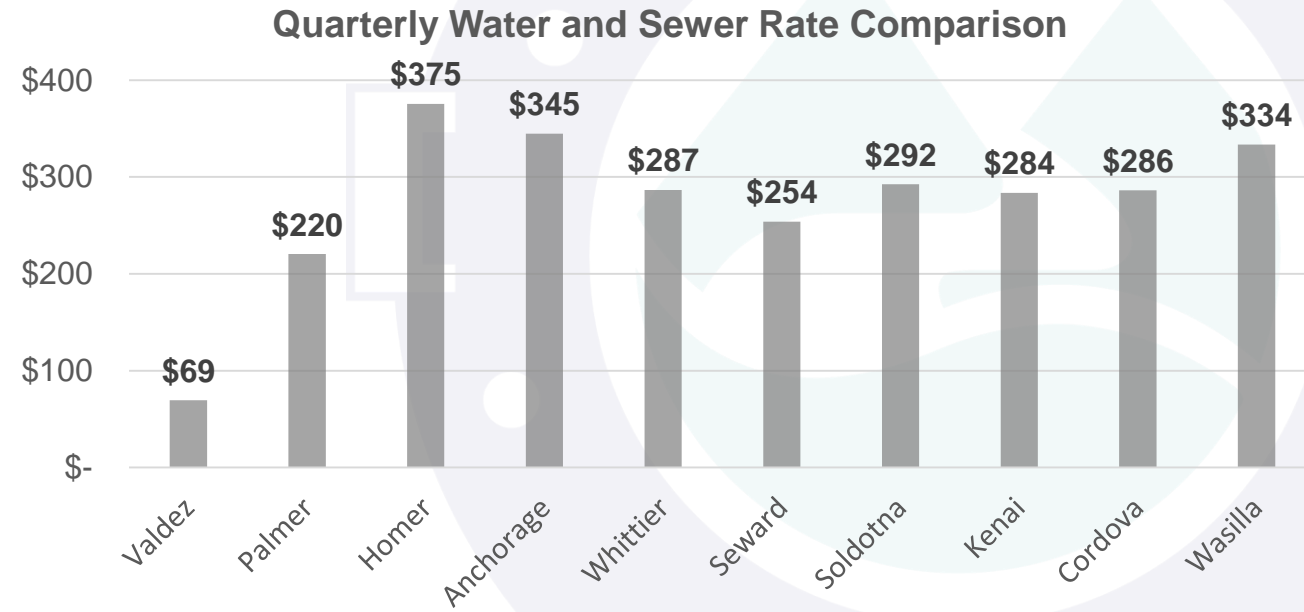
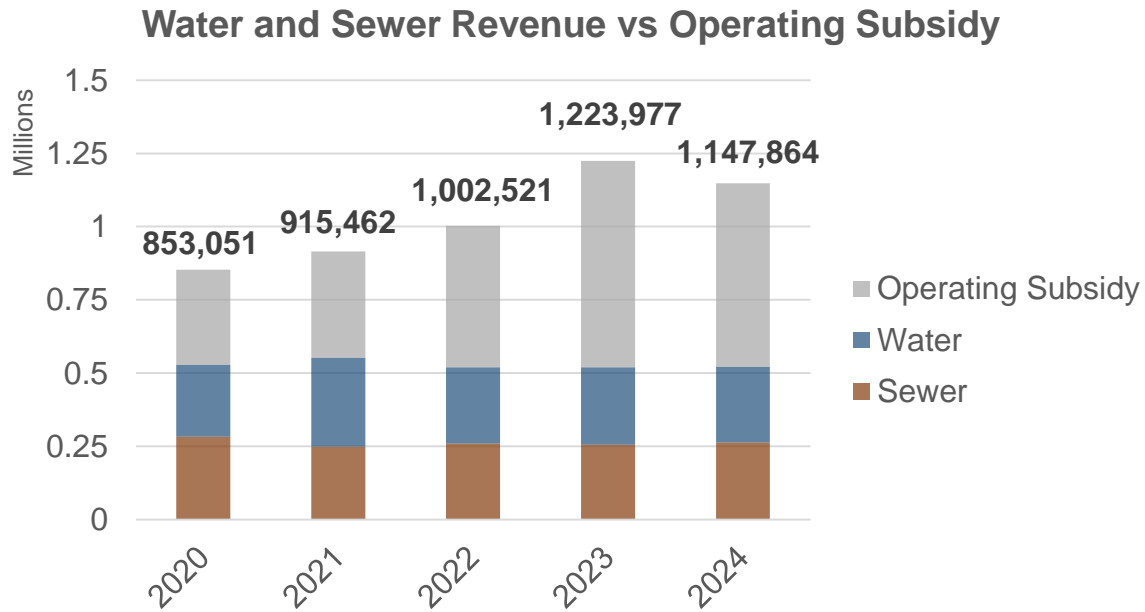




Public Works; Streets and Shop KPI

Frame 1 shows the total operating subsidy and then in Blue and Brown, there is the total revenue.

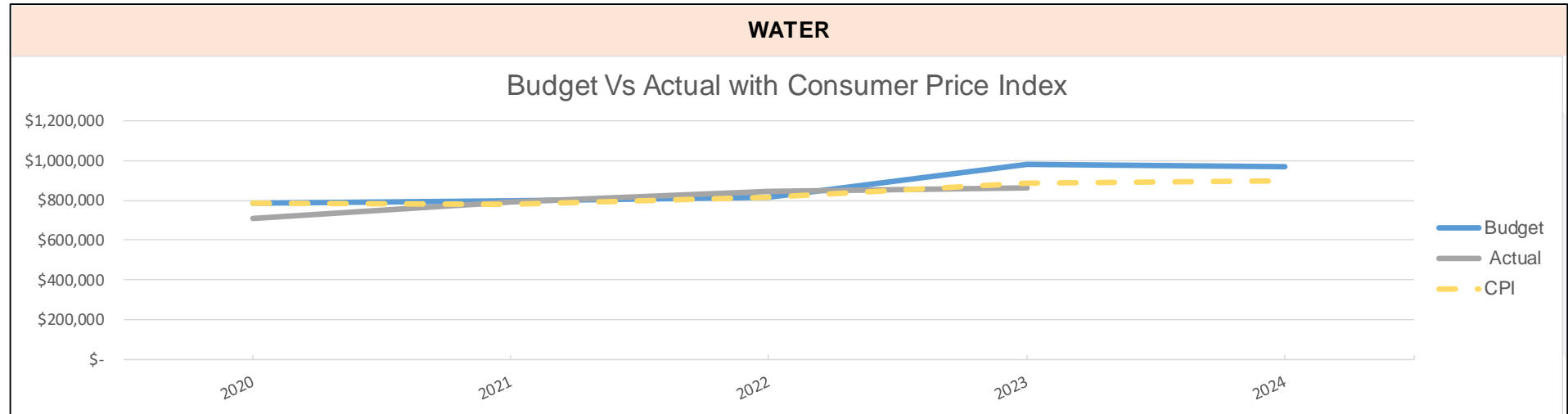
Revenue is essentially completely flat while the operating subsidy changes are driven primarily by electricity costs and occasionally the interest income from the utility fund balance.





2025 Budget; Water

The Water Department is measured by the maintenance of three Class A and one Class B public drinking water systems providing over 1.8 million gallons of water a day to the residents of Valdez.

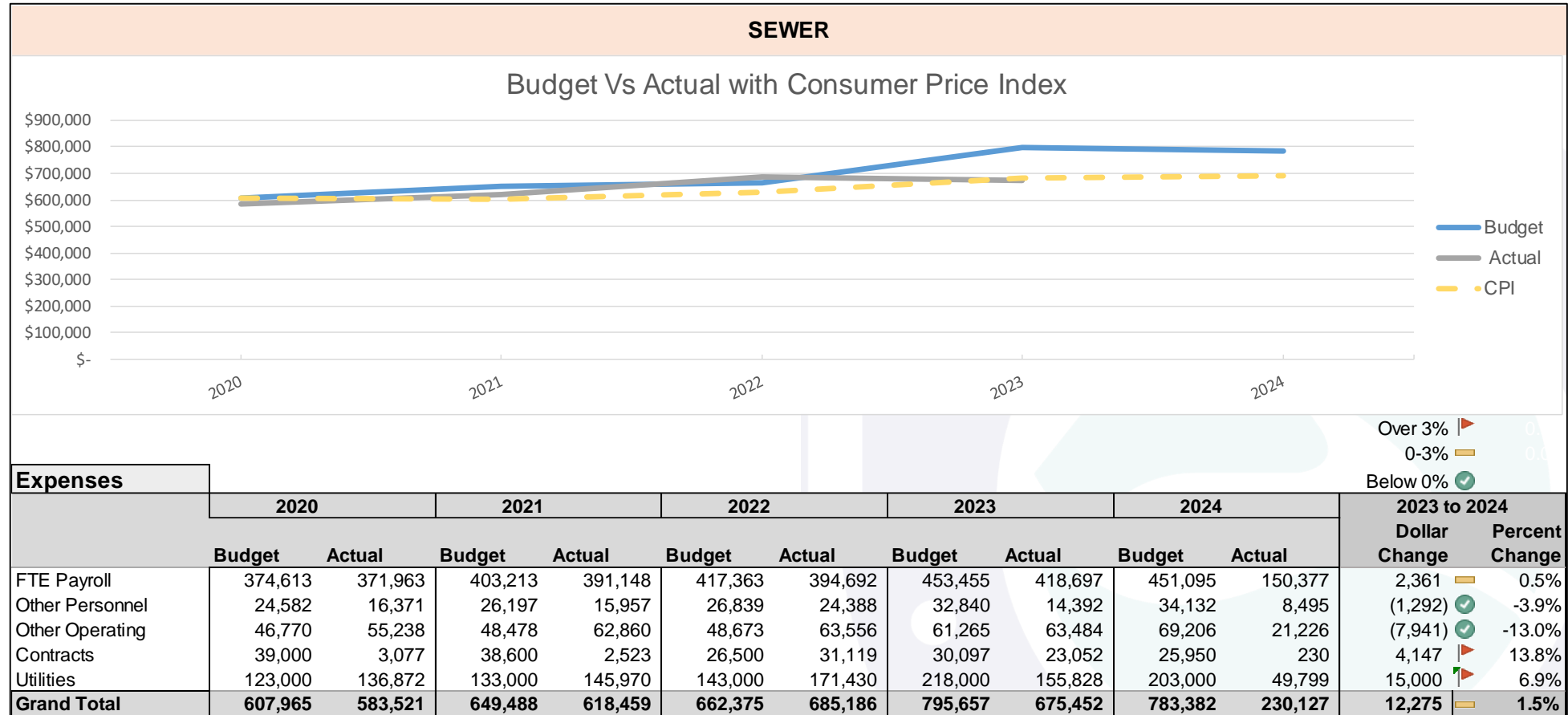


Expenses	2020		2021		2022		2023		2024		2023 to 2024	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Dollar Change	Percent Change
FTE Payroll	375,502	375,393	402,772	394,203	416,914	411,098	452,870	422,887	450,495	150,151	2,376	0.5%
Other Personnel	25,477	15,273	27,193	16,482	22,619	18,072	28,420	17,174	29,463	7,423	(1,043)	-3.7%
Other Operating	44,207	43,230	52,409	52,642	54,325	52,480	60,277	62,038	59,529	16,965	748	1.2%
Contracts	45,300	5,351	15,300	8,085	12,800	3,965	12,800	2,845	12,950	-	(150)	-1.2%
Utilities	297,000	268,792	297,000	320,944	307,000	356,564	427,000	355,718	417,000	145,588	10,000	2.3%
Grand Total	787,486	708,038	794,674	792,356	813,658	842,179	981,367	860,662	969,437	320,127	11,930	1.2%



2025 Budget; Sewer

The Sewer Department is measured by the maintenance of eight pump stations move approximately 920,000 gallons of sewage a day to the treatment facility where it is treated in an aerated, complete mix, three-stage lagoon system.





Public Works; Water and Sewer, Header



•Integration Across Departments:

- The Water and Sewer Department is integrated into every other department within the City of Valdez, ensuring coordinated efforts and seamless operations citywide.

•Leadership Acknowledgement:

- Special thanks to Brad Koch for his exceptional leadership within the Water and Sewer Department. His dedication and expertise are invaluable to our department's success.

•Team Development:

- One team member will be attending Heavy Equipment Training, enhancing our department's skill set and operational efficiency.
- All four team members have achieved either OSHA 30 or OSHA 10 certification, demonstrating our commitment to safety and professional development.
- Isaac Cain has completed his Water/Wastewater 1 Certification



Public Works; Water and Sewer, Header

•Dredging Operations:

- The Water and Sewer Department oversees dredging operations for the lagoons, ensuring efficient and effective management of wastewater treatment processes.

•Community and Environmental Impact:

- The Water and Sewer Department plays a critical role in maintaining the health and sustainability of our community by managing water treatment, wastewater treatment, and ensuring safe and reliable water services.

•Collaboration and Community Support:

- We collaborate closely with other city departments, fostering positive relationships and effective communication to support the community and enhance the overall quality of life in Valdez.





Public Works; 2025 Budget Request

•**Landfill Management Master Plan:**

- Develop a comprehensive plan to manage landfill operations efficiently and sustainably.
- Include strategies for waste reduction, recycling, and long-term capacity planning.

•**Safety Management and Training:**

- Enhance safety protocols and provide ongoing training for all Public Works employees.
- Aim to reduce workplace injuries and ensure compliance with OSHA standards.

•**Education and Conferences:**

- We will be attending the Alaska Rural Water Association Annual Training Conference in 2024 and would like to attend again in 2025.
- We are exploring educational opportunities for our perspective teams.

•**2 New 35-Yard Roll-Off Dumpsters (Specialty):**

- Purchase two specialized roll-off dumpsters to handle large-scale waste and recycling projects.
- Improve efficiency and capacity for municipal waste management operations.

•**Relay Communication Devices for the Water and Sewer Team**

- Enhance team coordination, efficiency, and safety in the field.
- Ensure seamless communication during emergencies and routine operations.

•**Backup Pumps for Well Houses and Lift Stations**

- Purchase and install backup pumps for critical infrastructure.
- Ensure uninterrupted operation of well houses and lift stations.
- Mitigate risks of service disruptions and equipment failures.