



City of Valdez

212 Chenega Ave.
Valdez, AK 99686

Meeting Agenda

City Council

Thursday, October 20, 2016

6:00 PM

Council Chambers

Budget Hearing

WORK SESSION AGENDA - 6:00 pm

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

1 [2017 City Budget - October 20th WS Schedule](#)

Attachments: [PVMC-PVCC 2017 City Budget Request.pdf](#)
 [Valdez City Schools 2018 Budget Request.pdf](#)

XVII. ADJOURNMENT



Agenda Statement

File #: 16-0170 **Version:** 1

Type: Work Session Item **Status:** Agenda Ready

File created: 10/19/2016 **In control:** City Council

On agenda: 10/20/2016 **Final action:**

Title: 2017 City Budget - October 20th WS Schedule

Sponsors:

Indexes:

Code sections:

Attachments: [PVMC-PVCC 2017 City Budget Request.pdf](#)
[Valdez City Schools 2018 Budget Request.pdf](#)

Date	Ver.	Action By	Action	Result
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ITEM TITLE:

2017 City Budget - October 20th WS Schedule

SUBMITTED BY: Sheri Pierce, MMC, City Clerk

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:

Proposed schedule for Thursday, October 20, is as follows:

- Valdez City Schools
- Prince William Sound Community College
- Providence Valdez Medical Center
- City Clerk
- City Council
- Public Works - Streets/Shop, Solid Waste, Utilities, Major Equipment

Providence Valdez Medical Center Providence Valdez Counseling Center

2017 BUDGET PRESENTATION

October 20, 2016

Creating healthier communities, together

City Supplement Trend

	2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Budget
City Supplement					
Providence Management Fee*	\$ -	\$ -	\$ -	\$ -	\$ -
Hospital Operating Supplement	\$ -	\$ -	\$ -	\$ -	\$ -
Counseling Center Operating Supplement	\$ 260,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
Total Operating Supplement	\$ 260,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
Capital Funding	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
TOTAL CITY SUPPLEMENT	\$ 260,000	\$ 130,000	\$ 1,630,000	\$ 130,000	\$ 130,000

* PVMC will cover the management fee in 2016 from cash reserves (as has been the trend since 2011).

Projected Revenue & Expenses

Providence Valdez Medical Center

	2015 Actual	2016 Budget	2016 Projected	2017 Budget
Gross Service Revenue	\$ 15,746,260	\$ 17,700,503	\$ 17,390,601	\$ 17,923,783
Contractual Deductions	\$ (1,614,082)	\$ (2,038,175)	\$ (1,603,670)	\$ (1,251,325)
Total Bad Debt	\$ (480,572)	\$ (826,720)	\$ (281,760)	\$ (556,701)
Other Operating Revenue	\$ 110,989	\$ 226,392	\$ 183,554	\$ 209,796
Total Operating Revenue	\$ 13,762,595	\$ 15,062,000	\$ 15,688,725	\$ 16,325,553
Total Salaries and Wages	\$ 6,289,802	\$ 6,981,317	\$ 7,148,531	\$ 7,663,911
Total Employee Benefits	\$ 1,756,068	\$ 2,057,154	\$ 2,113,421	\$ 2,166,163
Total Professional Fees	\$ 653,650	\$ 1,016,256	\$ 829,139	\$ 1,022,424
Total Supplies	\$ 979,994	\$ 1,101,531	\$ 1,256,855	\$ 1,205,079
Total Other Expenses	\$ 555,251	\$ 558,396	\$ 465,716	\$ 601,152
Total Purchased Services	\$ 1,814,798	\$ 2,218,332	\$ 1,957,500	\$ 2,113,260
Total Interest and Amortization	\$ -			
Total Depreciation	\$ 278,474	\$ 204,095	\$ 261,593	\$ 154,800
Total Non-Operating				
Total Expenses	\$ 12,328,037	\$ 14,137,081	\$ 14,032,755	\$ 14,926,789
Total Net Revenue (Expense)	\$ 1,434,558	\$ 924,919	\$ 1,655,970	\$ 1,398,764
Total FTEs	84.2	89.1	90.7	96.7

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Projected Revenue & Expenses

Providence Valdez Counseling Center

	2015 Actual	2016 Budget	2016 Projected	2017 Budget
Gross Service Revenue	\$ 241,305	\$ 366,744	\$ 332,400	\$ 516,025
Contractual Deductions	\$ (78,950)	\$ (113,693)	\$ (95,345)	\$ (71,934)
Total Bad Debt	\$ (8,760)	\$ (4,325)	\$ (7,986)	\$ (2,620)
Other Revenue	\$ 496,518	\$ 585,660	\$ 450,311	\$ 503,400
Total Operating Revenue	\$ 650,113	\$ 834,386	\$ 679,380	\$ 944,871
Total Salaries and Wages	\$ 258,976	\$ 449,459	\$ 311,463	\$ 456,690
Total Employee Benefits	\$ 139,096	\$ 145,319	\$ 135,414	\$ 149,917
Total Professional Fees	\$ 37,361	\$ 34,476	\$ 40,116	\$ 63,864
Total Supplies	\$ 5,118	\$ 8,916	\$ 7,476	\$ 6,694
Total Other Expenses	\$ 117,501	\$ 127,124	\$ 182,111	\$ 141,984
Total Purchased Services	\$ 54,194	\$ 69,324	\$ 40,079	\$ 39,516
Total Depreciation	\$ -		\$ -	
Total Expenses	\$ 612,246	\$ 834,618	\$ 716,658	\$ 858,665
Total Net Revenue (Expense)	\$ 37,867	\$ (232)	\$ (37,278)	\$ 86,206
Total FTEs	3.6	6.5	4.9	6.5

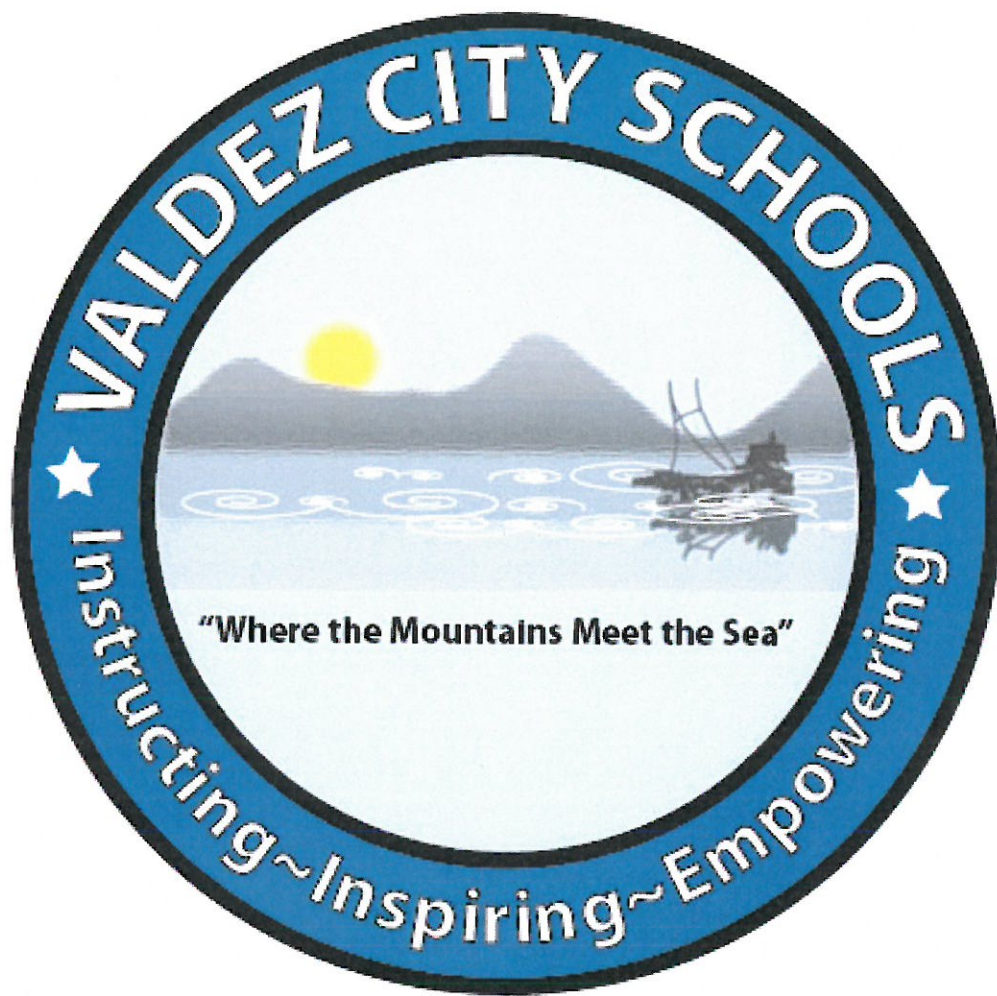
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Capital Request - 2017

Item	2017 Budget	Status
Building HVAC Control System Upgrade	\$ 100,000	D
Infection Control Enhancements	200,000	C
Humidity Control	250,000	C
Wall mounted lift systems	350,000	C
Copper Piping Replacement	1,250,000	C
O2 Generator Room redesign & construction	900,000	D
Negative Pressure HVAC - redesign and construction	750,000	D
Dishwasher & Disposer replacement	35,000	D
Mobile X-Ray	150,000	D
Anesthesia monitor	20,000	C
Telehealth equipment	25,000	C
Fetal monitor	50,000	C
Electrical line conditioner	200,000	C
Building Maintenance Reserve	65,000	C
Water/snow drainage study	50,000	C
Security Enhancements	39,000	C
Building Maintenance Reserve	100,000	D
T300 Floor Machine - EVS	8,000	D
Fire & Safety Upgrades	45,000	C
Signage	75,000	C
Long-Term Care Doors	100,000	C
Parallel Bars - Rehab	9,000	D
Flooring Replacement - full facility	500,000	D
Bed Lifecycle Replacement	\$ 45,000	D
Total	\$ 5,316,000	

^CTotal Carryover from 2016 \$ 2,269,000

^DTotal New requests for 2017 \$ 2,597,000



Fiscal Year 2018 request

Presented by:
Joe Prax, VCS School Board President
&
Jim Nygaard, VCS Superintendent

Valdez City Schools



October 10, 2016

City of Valdez
Attn: Ruthie Knight
PO Box 307
Valdez, AK 99686

Dear Mayor Knight:

The Valdez City School District would respectfully like to submit our request of \$10,328,503 for our FY18 budget to the City Council for your consideration. This request will fund to the 'cap' and also allow us to continue to fund our programs outside of the Operating Fund at the same level that the city has funded them for the prior two years.

Currently the district's enrollment is 652, including the homeschool students. The prior year enrollment was 635 students. The success of the homeschool program is evident as our student count has grown due to more than double the homeschool students being enrolled this year as the prior year.

With Alaska's finances in the position it is in and the reduction in the city's full value determination, the school will also be required to reduce our budget. The request that is submitted to you is a reduction of about 3% from the current years funding.

In the FY17 budget, the salaries and benefits are 85% of the Operating budget. Utilities for the District are 10% of the budget and the remaining small percentage is spent on professional development for staff, curriculum supplies and maintaining the buildings.

The projected reserve will be approximately 8%.

Respectfully submitted,

Joe Prax, President
Valdez City School District

Valdez City School District – Office of the Superintendent

PO Box 398 – 112 West Klutina Street - Valdez, AK 99686

Telephone (907) 835-4357 Fax (907) 835-4964

www.valdezcityschools.org



2016 Graduation Rate 97.4%

Enrollment has risen from 585 to current 650 in past 2 years

Valdez Schools Ranked #1 for 2015-16 across Alaska

State supported funding promises to be limited. Valdez has cautiously moved forward with our growth. We have grown in size and with program development...reducing via attrition where/when possible. Our school board continues to be proactive in supporting our student and staffing needs. The state currently funds our BSA (Basic Student Allocation) at \$5930.

Most important—How do our students compete with other schools with regards to college ready/workforce readiness? Our students consistently lead Alaska in performance/achievement (see attached ACT report). Cooperative efforts with local agencies and internship programs, as well as a close working relationship with PWSCC for dual credit courses, are paying dividends.

The District is currently working hard at developing program support for students entering higher education or workforce with our part time career advisor position. Look to see increased internship opportunities across Valdez as a part of this effort.

City support for student college credit—Currently, we have 80+ high school students taking 120+ college classes. I look to see this number grow as we evolve with the college in their efforts to complement our needs.

Scholarship amounts: Over the past several years, scholarship amounts for the graduating classes have totaled between \$527,000 and \$829,000.

With a rewrite of a federal grant we now provide support for our certified staff via reimbursement for professional development/college coursework as they move towards mastery. This provides support for the college requirements to teach dual credit, as well as providing opportunity for multiple endorsements at all levels of teaching. This year, we are also offering the opportunity for our classified staff to continue their education.

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With the increased number of mandated trainings now required by the state, the district now provides opportunities for staff to take these trainings after hours (their choice) and be reimbursed for their time. Local teacher led professional development is current, relevant, and an efficient way to address the limited time in our calendars to squeeze everything in!

Activities Support—The percentage of students involved with extracurricular activities is at nearly 80% (grades 7-12). Research shows involvement with such activities ensures better grades, behaviors, and positive lifestyle development. At the same time skills not commonly taught in a classroom such as leadership, sportsmanship, and teamwork are developed.

Valdez City Schools maintains leadership that brings increased opportunities as we partner with local businesses! Beyond working with the college, we now have a pilot program that partners Providence with Valdez City Schools in bringing in mental health counseling support to our high school students. We also maintain a great relationship with the city in developing internships for our students.

Valdez Home School now boasts 37 students at the beginning of our 3rd year. There are 15 additional students who participate in a “blended” program where traditional homeschool is combined with the opportunity to attend “brick and mortar” classes. This prospect has quickly made Valdez Home School a favorite among locals.

Consistent growth in our student population has led to the addition of several classrooms in our elementary school (grades 3-5) over the past few years. These additional classrooms include: art, gifted and talented (ELOP), and special education. An intensive assistance room and peer role modeling program in the preschool classroom have also been implemented for qualified students, who need additional support beyond regular classroom interventions.

Facilities Access—Valdez City Schools has suspended fees associated with utilizing/accessing the facilities, to the benefit of our community. Our patrons are still required to schedule facilities use via the District Office.

Building efficiencies—With the support of the City, building efficiencies have brought considerable savings back to the district. Utilities are significantly lower than projections were for Gilson Middle School. Such savings provide critical, ongoing support for our maintenance staff. Not only do our buildings look great, they are recognized by School Dude as one of the top performing schools regarding overall maintenance and overall care.

Food services has been challenged in finding a balance with maintaining student interest and providing a USDA reimbursable lunch, with that of responsible budgeting. We are piloting a new program at the high school that brings in more students to eat a USDA approved lunch that requires less manpower, and produces less waste. Numbers are swaying to the side of efficiency and a higher student count.

Technology growth—This spring Valdez City Schools will implement, for the first time, computer sell offs to graduating seniors. When our students are in the 7th grade they are assigned a laptop for use in school. After 6-years and upon graduation, they are able to buy the laptop for \$1. The District will clear all licensed programs off the laptop, load them with preferred public domain material, and upgrade RAM for an additional charge. These laptops are vital for students leaving our schools who are pursuing ongoing learning opportunities.

	Statutory Cap	Operating	Additional funding for Operating	Comm Ed	Ed	Additional funding for Comm	Lunch	Lunch	Additional funding for Lunch	Transp	Act/Comp	Total Funding	BSA	Count	State funding	Assessed Value	Assessed Value Year
FY09	\$6,366,933	\$6,335,387		\$550,000			\$79,500			\$83,863	\$430,000	\$7,478,750	5,480	692	4,022,924	1,585,970,860	2007
FY10	\$7,400,333	\$7,400,333		\$590,800			\$100,000			\$83,863	\$480,000	\$8,654,996	5,580	671	4,116,492	2,111,125,540	2008
FY11	\$7,918,329	\$7,918,329		\$602,505			\$100,000			\$94,062	\$480,000	\$9,194,896	5,680	676	4,327,702	2,321,728,750	2009
FY12	\$8,377,314	\$7,918,329	\$250,000	\$602,505			\$100,000			\$94,062	\$480,000	\$9,444,896	5,680	676	4,521,522	2,481,938,760	2010
FY13	\$8,164,716	\$7,918,329	\$246,387	\$602,505			\$100,000			\$94,062	\$480,000	\$9,441,283	5,680	636	4,120,451	2,301,299,020	2011
FY14	\$7,922,672	\$7,922,672		\$602,505			\$100,000		\$242,044	\$94,062	\$480,000	\$9,441,283	5,680	609	4,573,180	2,269,392,060	2012
FY15	\$9,525,838	\$8,863,856		\$602,505			\$100,000			\$94,062	\$480,000	\$10,140,423	5,830	602	4,716,394	3,050,015,630	2013
FY16	\$9,009,689	\$8,770,950	\$238,000	\$602,505	\$240,000		\$100,000		\$300,000	\$94,062	\$480,000	\$10,825,517	5,880	624	4,530,795	2,677,904,580	2014
FY17	\$8,827,907	\$8,827,907		\$602,505	\$240,000		\$100,000		\$300,000	\$94,000	\$480,000	\$10,644,412	5,930	640	4,730,033	2,562,256,440	2015
FY18	\$8,511,998	\$8,511,998		\$602,505	\$240,000		\$100,000		\$300,000	\$94,000	\$480,000	\$10,328,503	5,930	641	4,627,366	2,360,883,660	2016

33.11%
9.98%
6.90%
-7.28%
-1.39%
34.40%
-12.20%
-4.32%
-7.86%

student [else]

School: District Office Term: 16-17 Year

Enrollment Summary:

as of 10/19/2016 ()

District Office

Grade Level	Total in Grade	Caucasian	African-American	Hispanic	Asian	American Indian	Alaska Native	Two or More Races	Pacific Islander	Unclassified
-1	18 9 / 9	9 5 / 4	0 0 / 0	0 0 / 0	0 0 / 0	0 0 / 0	1 1 / 0	2 0 / 2	0 0 / 0	6 3 / 3
0	50 32 / 18	33 21 / 12	2 1 / 1	4 2 / 2	0 0 / 0	0 0 / 0	2 2 / 0	9 6 / 3	0 0 / 0	0 0 / 0
1	53 24 / 29	33 15 / 18	0 0 / 0	2 2 / 0	0 0 / 0	2 1 / 1	3 1 / 2	12 5 / 7	1 0 / 1	0 0 / 0
2	53 33 / 20	33 21 / 12	0 0 / 0	4 2 / 2	0 0 / 0	0 0 / 0	5 3 / 2	10 6 / 4	1 1 / 0	0 0 / 0
3	51 27 / 24	32 19 / 13	0 0 / 0	4 2 / 2	0 0 / 0	0 0 / 0	4 2 / 2	11 4 / 7	0 0 / 0	0 0 / 0
4	50 25 / 25	37 17 / 20	0 0 / 0	2 2 / 0	1 1 / 0	1 1 / 0	1 1 / 0	7 3 / 4	1 0 / 1	0 0 / 0
5	48 22 / 26	30 12 / 18	0 0 / 0	2 1 / 1	3 2 / 1	1 0 / 1	4 2 / 2	7 5 / 2	1 0 / 1	0 0 / 0
6	52 27 / 25	28 16 / 12	0 0 / 0	0 0 / 0	2 1 / 1	1 1 / 0	5 2 / 3	16 7 / 9	0 0 / 0	0 0 / 0
7	37 19 / 18	26 14 / 12	0 0 / 0	1 0 / 1	1 1 / 0	0 0 / 0	4 2 / 2	3 2 / 1	2 0 / 2	0 0 / 0
8	50 24 / 26	34 17 / 17	0 0 / 0	2 1 / 1	3 0 / 3	0 0 / 0	6 4 / 2	4 1 / 3	1 1 / 0	0 0 / 0
9	57 30 / 27	41 22 / 19	0 0 / 0	0 0 / 0	2 1 / 1	2 1 / 1	3 1 / 2	9 5 / 4	0 0 / 0	0 0 / 0
10	48 22 / 26	30 10 / 20	0 0 / 0	0 0 / 0	0 0 / 0	0 0 / 0	7 5 / 2	11 7 / 4	0 0 / 0	0 0 / 0
11	37 21 / 16	26 14 / 12	0 0 / 0	1 0 / 1	0 0 / 0	1 1 / 0	1 1 / 0	8 5 / 3	0 0 / 0	0 0 / 0
12	49 25 / 24	33 16 / 17	0 0 / 0	1 0 / 1	1 0 / 1	0 0 / 0	5 3 / 2	9 6 / 3	0 0 / 0	0 0 / 0
Total	653 340 / 313	425 219 / 206	2 1 / 1	23 12 / 11	13 6 / 7	8 5 / 3	51 30 / 21	118 62 / 56	7 2 / 5	6 3 / 3

The Scheduling/Reporting Ethnicity view displays student ethnicity data that is used in scheduling and preconfigured reporting. See the help for more information.

student [else]

School: Valdez Homeschool Program Term: 16-17 Year

Enrollment Summary: Scheduling/Reporting Valdez Homeschool Program Ethnicity as of 10/19/2016 (A)

View:

Scheduling/Reporting Ethnicity

Students:

☐ All Active Enrollments☒ Current Selection


Date:

10/19/2016

Grade Level	Total in Grade	Caucasian	African-American	Hispanic	Asian	American Indian	Alaska Native	Two or More Races	Pacific Islander	Unclassified
-1	1 0/1	1 0/1	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0
0	4 2/2	3 2/1	0 0/0	1 0/1	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0
1	2 0/2	1 0/1	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0	1 0/1	0 0/0	0 0/0
2	2 1/1	2 1/1	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0
3	5 3/2	5 3/2	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0
4	4 2/2	4 2/2	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0
5	5 0/5	5 0/5	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0
6	3 1/2	2 1/1	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0	1 0/1	0 0/0	0 0/0
7	2 2/0	2 2/0	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0
9	6 3/3	5 2/3	0 0/0	0 0/0	0 0/0	0 0/0	1 1/0	0 0/0	0 0/0	0 0/0
10	1 1/0	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0	1 1/0	0 0/0	0 0/0	0 0/0
11	2 1/1	1 0/1	0 0/0	0 0/0	0 0/0	0 0/0	1 1/0	0 0/0	0 0/0	0 0/0
Total	37 16/21	31 13/18	0 0/0	1 0/1	0 0/0	0 0/0	3 3/0	2 0/2	0 0/0	0 0/0

The Scheduling/Reporting Ethnicity view displays student ethnicity data that is used in scheduling and preconfigured reporting. See the help for more information.

Legend

Icons  - Date Entry

August 24, 2016
Code: 020150

PRINCIPAL
VALDEZ HIGH SCHOOL
PO BOX 398
VALDEZ, AK 99686



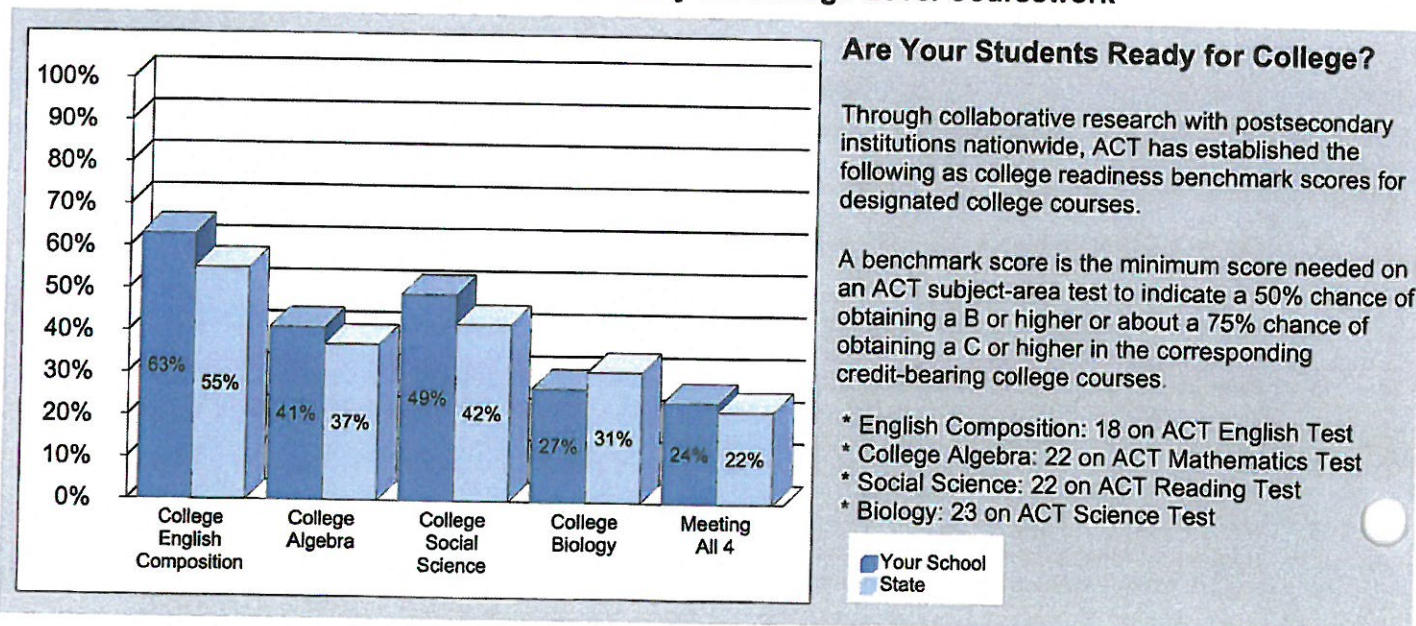
011061110

This report reflects the achievement of your graduates on the ACT over time and an indication of the extent to which they are prepared for college-level work. The ACT consists of curriculum-based tests of educational development in English, mathematics, reading, and science designed to measure the skills needed for success in first-year college coursework. Table 1 shows the five-year trend of your ACT-tested graduates. Beginning with the 2013 Graduating Class, all students whose scores are college reportable, both standard and extended time tests, are included in this report.

Table 1: Five Year Trends - Average ACT Scores

Grad Year	Total Tested		English		Mathematics		Reading		Science		Composite	
	School	State	School	State	School	State	School	State	School	State	School	State
2012	37	2,598	20.4	20.3	20.5	21.3	22.2	21.8	20.7	20.8	21.1	21.1
2013	30	2,724	21.8	20.1	21.7	21.2	24.3	21.7	22.4	21.0	22.5	21.1
2014	29	2,659	22.1	19.9	21.8	21.1	23.9	21.6	22.0	20.8	22.6	21.0
2015	30	2,868	22.5	20.1	22.6	21.1	23.8	21.9	23.0	20.9	23.1	21.1
2016	41	3,895	20.8	18.9	21.1	20.0	22.4	20.6	20.6	19.8	21.3	20.0

Figure 1. Percent of ACT-Tested Students Ready for College-Level Coursework

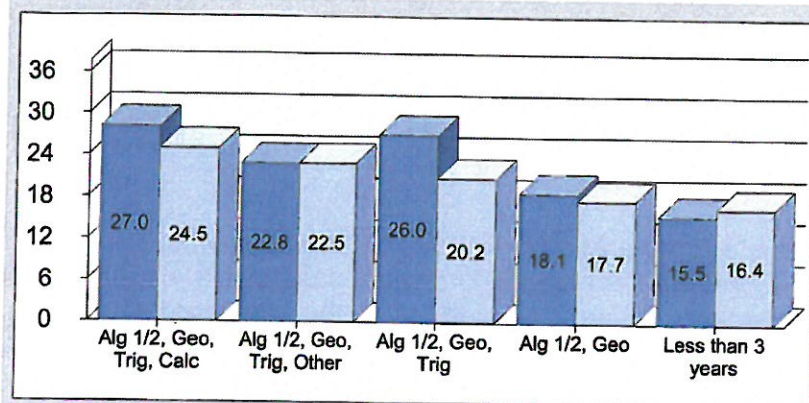


A District College Readiness Letter has been sent to the Superintendent of the district.

College Readiness Letter for: VALDEZ HIGH SCHOOL

Research has shown that it is the rigor of coursework - rather than simply the number of core courses - that has the greatest impact on ACT performance and college readiness. Figures 2 and 3 report the value added by increasingly rigorous coursework in mathematics and science respectively.

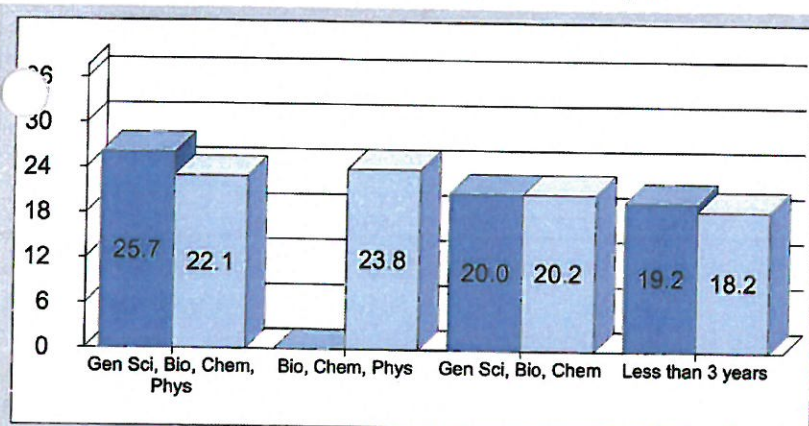
Figure 2. Average ACT Mathematics Scores by Course Sequence



Value Added by Mathematics Courses

Students who take Algebra 1, Algebra 2, and Geometry typically achieve higher ACT Mathematics scores than students who take less than three years of mathematics. In addition, students who take more advanced mathematics courses substantially increase their ACT Mathematics score.

Figure 3. Average ACT Science Scores by Course Sequence



Value Added by Science Courses

Students taking Biology and Chemistry in combination with Physics typically achieve higher ACT Science scores than students taking less than three years of science courses.

In order to ensure that all students are ready for college, an overview of vital action steps is provided.

College Readiness for All: An Action Plan for Schools and Districts

- 1. Create a Common Focus.** Establish collaborative partnerships with local and state postsecondary institutions to come to a shared understanding of what students need to know for college readiness. Use ACT's College Readiness Benchmarks as a common language to define readiness.
- 2. Establish High Expectations for All.** Create a school culture that identifies and communicates the need for all students to meet or exceed College Readiness Benchmark Scores.
- 3. Require a Rigorous Curriculum.** Review and evaluate the rigor and alignment of courses offered and required in your school in English, mathematics, and science to ensure that the foundational skills leading to readiness for college-level work are taught, reaffirmed, and articulated across courses.
- 4. Provide Student Counseling.** Engage all students in early college and career awareness, help them to set high aspirations, and ensure that they plan a rigorous high school coursework program.
- 5. Measure and Evaluate Progress.** Monitor and measure every student's progress early and often using college readiness assessments like ACT Aspire and the ACT. Make timely interventions with those students who are not making adequate progress in meeting College Readiness Benchmarks.

To learn more about these recommended action steps and ACT programs that will help improve college readiness for your students, contact ACT Customer Service at 319-337-1309 or customerservices@act.org.