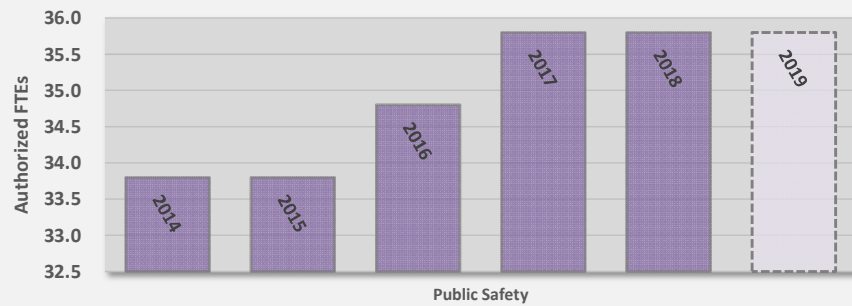


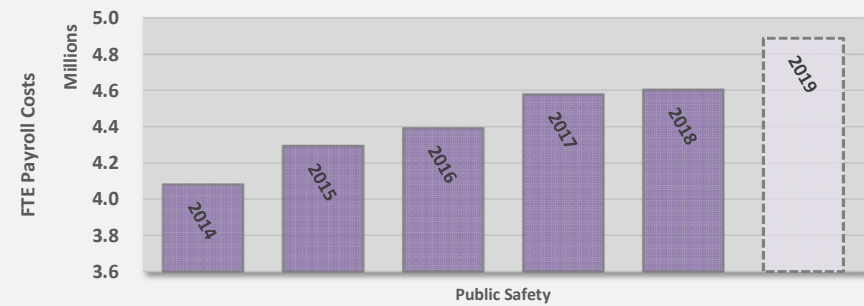
	Adopted Budget History				Prelim Budget	Budget Trendline
	2015	2016	2017	2018	2019	2015-2019
Fire/EMS	1,876,692	1,821,862	1,937,820	1,981,807	2,040,709	
Animal Control	330,418	357,001	441,592	448,249	512,509	
Law Enforcement	1,903,583	2,044,298	2,109,106	2,129,345	2,329,763	
Public Safety	1,245,533	1,256,787	1,289,533	1,428,339	1,472,817	
	<b>5,356,226</b>	<b>5,479,948</b>	<b>5,778,051</b>	<b>5,987,740</b>	<b>6,355,798</b>	

	2014		2015		2016		2017		2018		2019		2014-2019 Growth			
	Authorized FTEs	FTE Payroll Costs	Authorized FTEs	FTE Payroll Costs	Authorized FTEs	FTE Payroll Costs	Authorized FTEs	FTE Payroll Costs	Authorized FTEs	FTE Payroll Costs	Authorized FTEs	FTE Payroll Costs	Authorized FTEs	FTE Payroll Costs		
Public Safety	33.80	\$4.1 MM	33.80	\$4.3 MM	34.80	\$4.4 MM	35.80	\$4.6 MM	35.80	\$4.6 MM	35.80	\$4.9 MM	6%	2.0	20%	\$0.8 MM

**Authorized FTEs by Division**  
Five-Year History: 2014-2018 with 2019 Requests



**FTE Payroll Costs by Division**  
Five-Year History: 2014-2018 with 2019 Requests

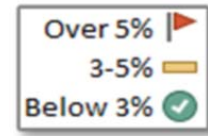
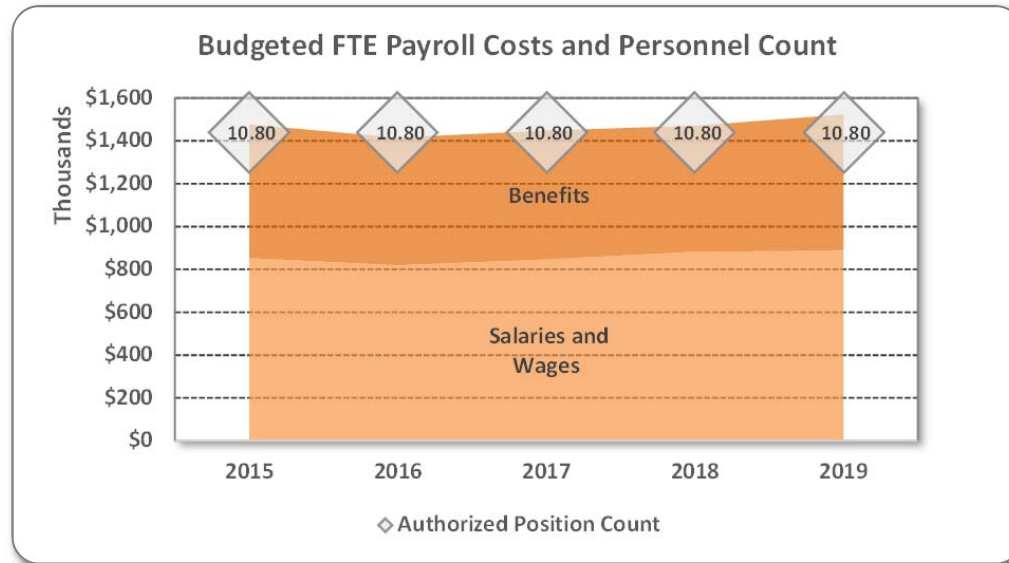


## FIRE/EMS

### Mission:

*It is the mission of the City of Valdez Fire Department to provide protection of life, property, and the environment from the effects of fires, medical emergencies, and hazards.*

	FTE
ADMIN ASSISTANT	0.80
CAPTAIN	3.00
CHIEF	1.00
ENGINEER	3.00
LIEUTENANT	3.00
<b>Grand Total</b>	<b>10.80</b>



	Actual Expenditure			Year-End Estimate	Adopted Budget	Preliminary Budget	Budget to Budget Changes	
	2015	2016	2017	2018	2018	2019	Dollar Change	Percent Change
FTE Payroll	1,285,540	1,281,665	1,387,554	1,465,000	1,470,793	1,523,513	52,720	3.6%
Other Operating	90,643	137,857	188,215	161,400	165,404	162,800	(2,604)	-1.6%
Other Personnel	203,519	230,410	219,796	239,950	276,660	286,646	9,986	3.6%
Contracts	25,445	21,050	13,605	38,000	46,950	50,750	3,800	8.1%
Utilities	15,680	15,474	15,691	16,000	22,000	17,000	(5,000)	-22.7%
<b>Grand Total</b>	<b>1,620,828</b>	<b>1,686,456</b>	<b>1,824,861</b>	<b>1,920,350</b>	<b>1,981,807</b>	<b>2,040,709</b>	58,902	3.0%

## FIRE/EMS

### Ongoing Responsibility

We accomplish our mission with highly trained and dedicated members.

We proudly serve with professionalism and excellence.

### Work Plan

Fire station mitigation issues.  
Maintaining certification requirements for all levels of Emergency Medical Technicians, each of the Technical Rescue disciplines, and all levels of Firefighting.  
New fire station, design, and construction.

Provide for the ongoing training for all members of the fire department.

### Topic

### Notes and Analysis

#### Contracts

Increase is in Professional Services, reflecting periodic scheduled equipment testing and calibration.

#### FTE Payroll

\$48K of \$53K increase is driven by health insurance benefits increase.

#### Other Operating

Other Capital is reduced by \$18K, annual changes in schedule replacement and maintenance. 2018 included hose, vehicle extraction, and ladders. 2019 reflects swift water equipment.

#### Other Personnel

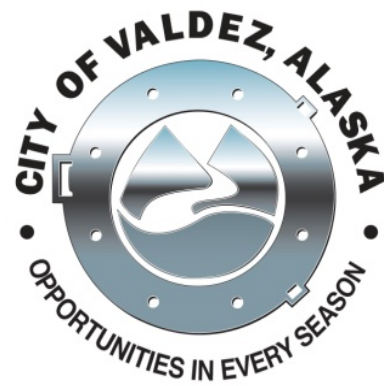
Entire category is increased by \$10K. This is driven by various volunteer-related costs, including equipment and uniforms, incentives, and stipends.

#### Utilities

Budget request reflects average actual historic use.

DEPT NAME	Fire/EMS
REV/EXP	EXP

			Actual			Adopted Budget	Prelim Budget
			2015	2016	2017	2018	2019
FTE Payroll	001-3200-41100	Salaries and Wages	791,528	794,880	836,614	883,121	887,217
	001-3200-41300	Benefits	494,013	486,785	550,941	587,672	636,297
Other Operating	001-3200-43424	Permits	-	-	-	-	-
	001-3200-44310	Vehicle Maintenance	1,008	1,297	2,788	1,500	1,000
	001-3200-44410	Lease Expense	-	-	-	-	-
	001-3200-45300	Communications/Pos	4,687	4,904	5,283	5,820	8,400
	001-3200-45400	Advertising & Promot	715	672	-	750	3,000
	001-3200-45500	Printing	3,503	3,333	3,658	4,884	5,000
	001-3200-45910	DNR Fire Assist Traini	-	-	7,500	-	-
	001-3200-46100	Office Supplies	598	859	672	600	600
	001-3200-46120	Operating Supplies	53,238	69,350	87,487	92,950	94,800
	001-3200-46260	Vehicle & Equipment	11,677	11,401	12,769	12,000	15,000
	001-3200-46420	Public Awareness	1,874	1,859	1,793	3,000	4,500
	001-3200-46700	Parts & Supplies for E	-	-	349	-	-
	001-3200-46950	Misc Supplies	-	1,580	395	8,000	8,000
	001-3200-47300	Other Capital Equipm	6,966	6,080	41,200	24,900	7,000
	001-3200-47430	Office/Capital Expens	6,380	36,522	24,320	11,000	15,500
Other Personnel	001-3200-41150	Temporary Wages	19,684	36,553	33,070	62,737	7,902
	001-3200-41200	Overtime	79,351	89,811	102,213	94,118	97,794
	001-3200-41201	Overtime Homeland !	-	-	-	-	-
	001-3200-43404	Volunteer Services	51,924	51,288	19,338	44,855	106,000
	001-3200-45800	Travel & Transportati	22,798	21,453	35,885	35,000	35,000
	001-3200-45900	Training	26,495	22,044	22,420	32,000	32,000
	001-3200-46400	Dues & Subscriptions	-	2,065	2,180	2,450	2,450
	001-3200-46500	Clothing	3,268	7,196	4,692	5,500	5,500
Contracts	001-3200-43200	Professional Fees & S	13,540	12,174	6,401	15,500	19,850
	001-3200-43400	Contractual Services	11,905	8,876	7,203	31,450	30,900
Utilities	001-3200-46200	Heating	9,101	8,530	9,247	14,000	10,000
	001-3200-46220	Electricity	6,579	6,944	6,444	8,000	7,000
Grand Total			1,620,828	1,686,456	1,824,861	1,981,807	2,040,709

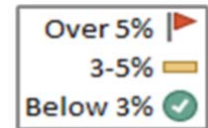
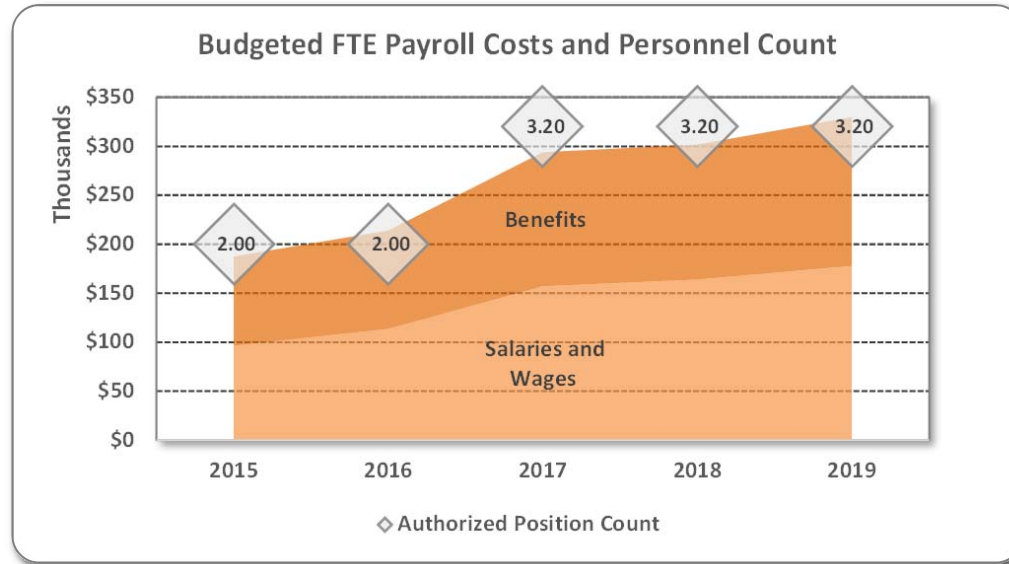


## ANIMAL CONTROL

### Mission:

*Provide outstanding service while placing animal welfare and safety as our top priority.*

	FTE
ADMIN ASSISTANT	0.10
ANIMAL CONTROL OFFICER	1.00
ATTENDANT	1.00
CHIEF	0.10
SUPERVISOR	1.00
<b>Grand Total</b>	<b>3.20</b>



	Actual Expenditure			Year-End Estimate	Adopted Budget	Preliminary Budget	Budget to Budget Changes	
	2015	2016	2017	2018	2018	2019	Dollar Change	Percent Change
FTE Payroll	133,978	171,270	249,590	301,922	301,922	329,772	27,850 <span style="color: red;">▶</span>	9.2%
Other Operating	34,812	29,708	41,979	42,700	50,900	76,000	25,100 <span style="color: red;">▶</span>	49.3%
Other Personnel	38,912	58,672	40,910	47,202	44,202	52,512	8,310 <span style="color: red;">▶</span>	18.8%
Contracts	4,087	4,341	3,451	5,225	5,225	8,225	3,000 <span style="color: red;">▶</span>	57.4%
Utilities	35,037	36,088	43,448	46,000	46,000	46,000	- <span style="color: green;">✔</span>	0.0%
<b>Grand Total</b>	<b>246,826</b>	<b>300,079</b>	<b>379,378</b>	<b>443,049</b>	<b>448,249</b>	<b>512,509</b>	64,260 <span style="color: red;">▶</span>	14.3%



## ANIMAL CONTROL

### Ongoing Responsibility

Our mission will be accomplished by partnering with our support organizations, volunteers, and community.

### Work Plan

Complete implementation and full-integration of Pet Point program

Continue Improvement of Animal Care Practices

Develop comprehensive animal information pamphlet for residents and visitors

Identify and address areas throughout Valdez lacking adequate signage

Increase Volunteer Program

Initiate an Animal Shelter Facility beautification program

Resolve dog kennel health and safety issues (black mold/drain failures)

### Topic

### Notes and Analysis

#### FTE Payroll

Increase is driven by health insurance benefit costs and pay raise for Animal Control Officer, following certification and as part of succession planning.

#### Other Operating

Increase reflects one-time other capital purchases: reptile cage, temp/emergency kennels, and accessory building shelving.

#### Other Personnel

\$8K category increase is comprise of overtime (\$3,400) and travel/training (\$4k).

#### Contracts

\$3K increase is comprised of grounds maintenance (\$1,500) and bear-control consulting (\$1,500).

#### Department

\$8,950 in proposed expenses are directly related to Council priority: bear control efforts.

DEPT NAME	Animal Control
REV/EXP	EXP

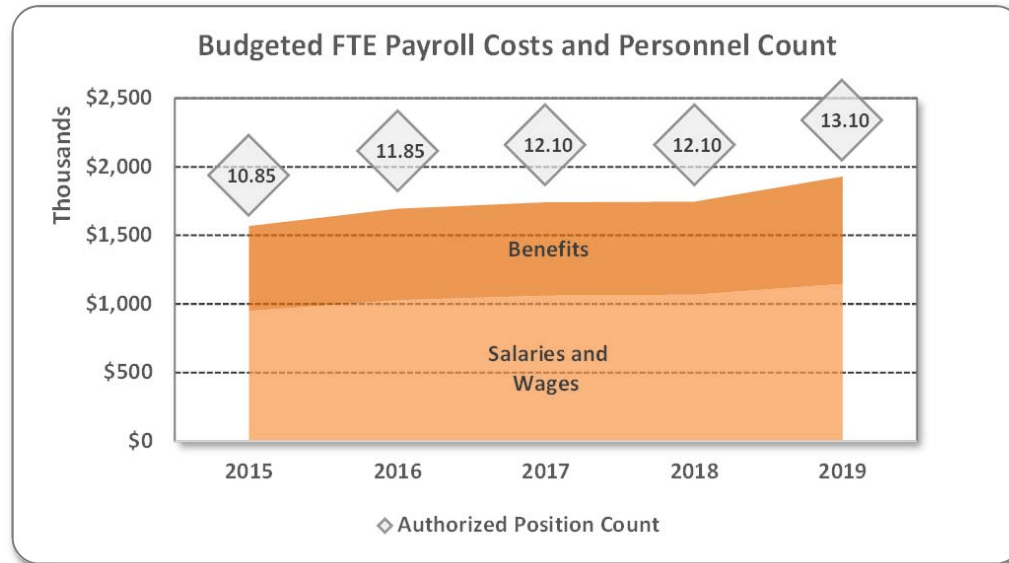
			Actual			Adopted Budget	Prelim Budget
			2015	2016	2017	2018	2019
FTE Payroll	001-3400-41100	Salaries and Wages	85,598	110,518	153,294	164,085	177,603
	001-3400-41300	Benefits	48,380	60,753	96,296	137,837	152,169
Other Operating	001-3400-43424	Permits	-	-	-	-	-
	001-3400-45300	Communications/Pos	3,034	2,474	3,078	2,700	3,000
	001-3400-45400	Advertising & Promot	3,049	2,423	4,542	4,500	4,500
	001-3400-45500	Printing	260	883	770	3,300	5,800
	001-3400-46120	Operating Supplies	25,032	19,840	20,681	21,500	25,000
	001-3400-46260	Vehicle & Equipment	3,437	2,174	2,571	5,000	5,000
	001-3400-46420	Public Awareness	-	145	-	400	400
	001-3400-47300	Other Capital Equipm	-	-	-	-	21,100
	001-3400-47430	Office/Capital Expens	-	1,769	10,338	13,500	11,200
Other Personnel	001-3400-41150	Temporary Wages	21,801	30,042	23,863	19,500	19,699
	001-3400-41200	Overtime	9,990	14,795	8,188	9,267	12,674
	001-3400-43404	Volunteer Services	1,279	2,488	1,021	2,500	2,500
	001-3400-45800	Travel & Transportati	2,115	7,817	4,502	7,000	11,000
	001-3400-45900	Training	250	1,274	850	2,450	2,150
	001-3400-46400	Dues & Subscriptions	125	125	195	485	490
	001-3400-46500	Clothing	3,352	2,131	2,292	3,000	4,000
Contracts	001-3400-43200	Professional Fees & S	2,087	2,465	1,219	2,725	2,725
	001-3400-43400	Contractual Services	2,000	1,876	2,232	2,500	5,500
Utilities	001-3400-46200	Heating	19,255	22,553	27,140	28,500	28,500
	001-3400-46220	Electricity	15,782	13,535	16,308	17,500	17,500
Grand Total			246,826	300,079	379,378	448,249	512,509



## LAW ENFORCEMENT

**Mission:** *Our mission is to provide excellent service and protection, through leadership and partnership with the community.*

	FTE
ADMIN ASSISTANT	0.55
CHIEF	0.55
CODE ENF OFFICER	1.00
LIEUTENANT	1.00
OFFICER	8.00
SERGEANT	2.00
<b>Grand Total</b>	<b>13.10</b>



	Actual Expenditure			Year-End Estimate	Adopted Budget	Preliminary Budget	Budget to Budget Changes	
	2015	2016	2017	2018	2018	2019	Dollar Change	Percent Change
FTE Payroll	1,460,377	1,417,589	1,597,336	1,720,000	1,746,653	1,930,450	183,797 <span style="color: red;">▶</span>	10.5%
Other Operating	121,919	110,882	99,860	144,144	152,119	144,825	(7,294) <span style="color: green;">✔</span>	-4.8%
Other Personnel	191,805	204,239	144,026	168,715	207,123	220,988	13,865 <span style="color: red;">▶</span>	6.7%
Contracts	11,757	11,028	9,828	14,450	23,450	33,500	10,050 <span style="color: red;">▶</span>	42.9%
<b>Grand Total</b>	<b>1,785,858</b>	<b>1,743,737</b>	<b>1,851,050</b>	<b>2,047,309</b>	<b>2,129,345</b>	<b>2,329,763</b>	200,418 <span style="color: red;">▶</span>	9.4%

## LAW ENFORCEMENT

### Work Plan

Complete the Valdez Municipal Code revision.

Document history of VPD and establish a “former/current employee” wall.

Establish a dedicated schedule and succession plan for the CCU Lab.

Establish ALICE training as a “for credit” course offered through PWSC.  
Maintain comprehensive training standards aimed at professional development and succession planning.

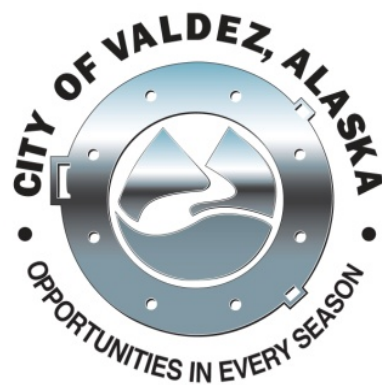
Partner with COV Departments and 3rd party to establish an impound lot and remediate the abandoned vehicles.

Use VPD Facebook page, and other avenues, to increase recruitment and maintain retention.

Topic	Notes and Analysis
<b>FTE Payroll</b>	Increase is driven by addition of Code Enforcement Officer (explicit Council priority), repositioned from Community Development Department. Remaining increase is driven by Health Insurance benefit costs.
<b>Other Personnel</b>	Increase is comprised of estimated overtime for new Code Enforcement position (\$9K), and new officer ALET training (\$12,500), with a slight offset in travel/transportation costs.
<b>Contracts</b>	\$10K increase is comprised of Impound Lot and towing services. Staff is exploring a permanent, city-owned impound lot solution.
<b>Other Operating</b>	Category reduction reflects elimination of one-time 2018 purchase (ATV).

DEPT NAME	Law Enforcement
REV/EXP	EXP

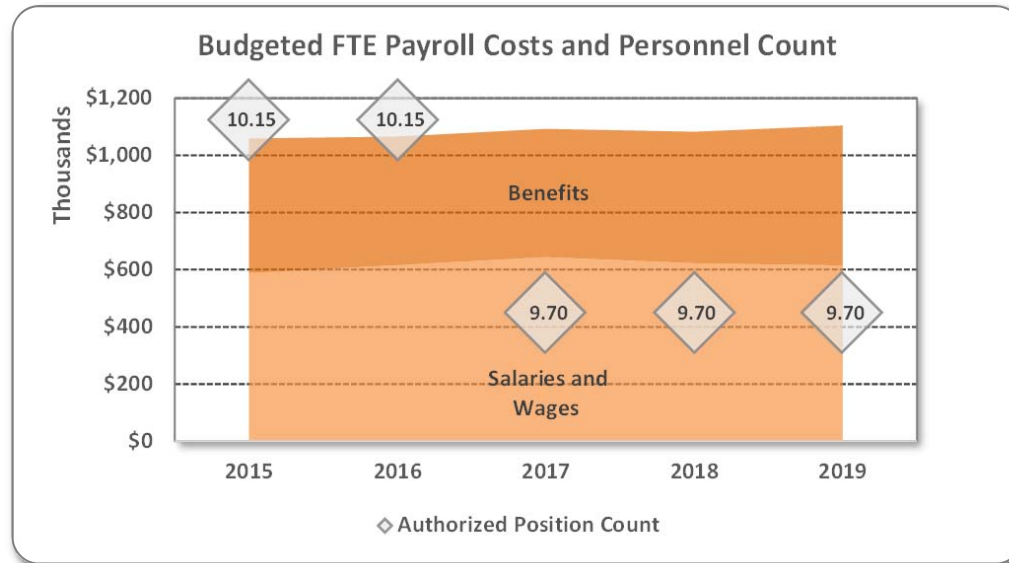
			Actual			Adopted Budget	Prelim Budget
			2015	2016	2017	2018	2019
FTE Payroll	001-3500-41100	Salaries and Wages	938,476	904,915	1,008,177	1,068,108	1,148,471
	001-3500-41300	Benefits	521,901	512,674	589,159	678,545	781,979
Other Operating	001-3500-43424	Permits	-	-	-	-	-
	001-3500-45300	Communications/Pos	7,401	9,344	14,046	23,594	26,300
	001-3500-45400	Advertising & Promot	11,069	8,539	9,526	9,375	8,375
	001-3500-45500	Reproduction & Copy	4,754	2,659	5,707	6,600	6,600
	001-3500-46120	Operating Supplies	37,904	38,073	38,633	38,550	38,550
	001-3500-46260	Vehicle & Equipment	25,259	22,338	26,704	40,000	40,000
	001-3500-46950	Miscellaneous Suppli	15,039	17,050	1,405	15,000	15,000
	001-3500-47300	Other Capital Equipm	-	-	3,838	14,000	5,000
	001-3500-47430	Office/Capital Expens	20,492	12,879	-	5,000	5,000
Other Personnel	001-3500-41150	Temporary Wages	4,170	4,563	-	5,550	7,561
	001-3500-41200	Overtime	141,315	150,286	98,026	129,458	136,262
	001-3500-45800	Travel & Transportati	28,014	23,363	24,910	40,000	35,500
	001-3500-45900	Training	5,473	8,962	9,436	20,400	29,950
	001-3500-46400	Dues & Subscriptions	1,282	1,519	1,605	1,715	1,715
	001-3500-46500	Clothing	11,550	15,546	10,049	10,000	10,000
Contracts	001-3500-43200	Professional Fees & S	7,355	7,592	4,866	9,450	15,500
	001-3500-43308	K-9 Maintenance	-	-	-	-	-
	001-3500-43400	Contractual Services	4,402	3,436	4,963	14,000	18,000
Grand Total			1,785,858	1,743,737	1,851,050	2,129,345	2,329,763



## PUBLIC SAFETY

**Mission:** *Our mission is to provide excellent service and protection, through leadership and partnership with the community.*

	FTE
ADMIN ASSISTANT	0.35
CHIEF	0.35
TECH SUPERVISER	1.00
TECHNICIAN	8.00
<b>Grand Total</b>	<b>9.70</b>



	Actual Expenditure			Year-End Estimate	Adopted Budget	Preliminary Budget	Budget to Budget Changes	
	2015	2016	2017	2018	2018	2019	Dollar Change	Percent Change
FTE Payroll	1,006,603	895,112	1,013,435	1,050,000	1,083,434	1,104,871	21,437	2.0%
Other Operating	52,252	50,736	41,228	52,150	212,940	235,690	22,750	10.7%
Other Personnel	96,520	124,712	103,641	138,043	124,985	125,226	241	0.2%
Contracts	6,831	5,708	7,650	6,980	6,980	7,030	50	0.7%
Maintenance	-	-	-	-	-	-	-	0.0%
<b>Grand Total</b>	<b>1,162,206</b>	<b>1,076,268</b>	<b>1,165,954</b>	<b>1,247,173</b>	<b>1,428,339</b>	<b>1,472,817</b>	<b>44,478 </b>	<b>3.1%</b>



## PUBLIC SAFETY

### Work Plan

Audit 2014/2015 case files

Begin using NIBRS as a Federal reporting method

Complete the upgrade of the Emergency Dispatch Center

Dedicate two TAC's to complete necessary duties

Enhance the pre-trial services offered by the Valdez Jail

Institute a monthly in-house procedures training program

Maintain comprehensive training standards aimed at professional development and succession planning

### Topic

### Notes and Analysis

#### Other Operating

\$22K increase is comprised of one-time purchases for 2nd floor conference room, and lockers for PST staff.

#### FTE Payroll

Salaries are reduced by \$7K, reflecting a vacancy being filled at a lower rate. Health insurance benefits costs are increased by \$29K.

#### Other Personnel

Overtime is reduced by \$4K, reflecting an hourly position being re-categorized as a salaried position.

DEPT NAME	Public Safety
REV/EXP	EXP

			Actual			Adopted Budget	Prelim Budget
			2015	2016	2017	2018	2019
FTE Payroll	001-3150-41100	Salaries and Wages	609,436	542,923	620,279	623,210	615,575
	001-3150-41300	Benefits	397,166	352,190	393,157	460,224	489,296
Other Operating	001-3150-43424	Permits	-	-	-	-	-
	001-3150-45300	Communications/Pos	13,097	13,809	13,604	176,490	176,340
	001-3150-45400	Advertising & Promot	-	2,218	1,624	2,300	2,400
	001-3150-46100	Office Supplies	1,261	106	1,030	2,000	2,000
	001-3150-46120	Operating Supplies	32,464	31,885	24,970	32,150	28,350
	001-3150-46700	Parts & Supplies for E	-	-	-	-	-
	001-3150-47400	Other Capital Equipm	-	-	-	-	23,000
	001-3150-47430	Office/Capital Expens	5,430	2,717	-	-	3,600
Other Personnel	001-3150-41150	Temporary Wages	8,280	26,762	3,195	-	-
	001-3150-41200	Overtime	56,820	72,087	70,618	91,938	87,479
	001-3150-45800	Travel & Transportati	23,806	17,178	19,620	21,200	25,000
	001-3150-45900	Training	2,353	4,618	6,747	7,512	8,412
	001-3150-46400	Dues & Subscriptions	138	331	662	335	335
	001-3150-46500	Clothing	5,124	3,736	2,799	4,000	4,000
Maintenance	001-3150-44320	Building & Grounds M	-	-	-	-	-
Contracts	001-3150-43200	Professional Fees & S	4,144	2,454	4,982	3,140	3,260
	001-3150-43400	Contractual Services	2,686	3,255	2,668	3,840	3,770
Grand Total			1,162,206	1,076,268	1,165,954	1,428,339	1,472,817