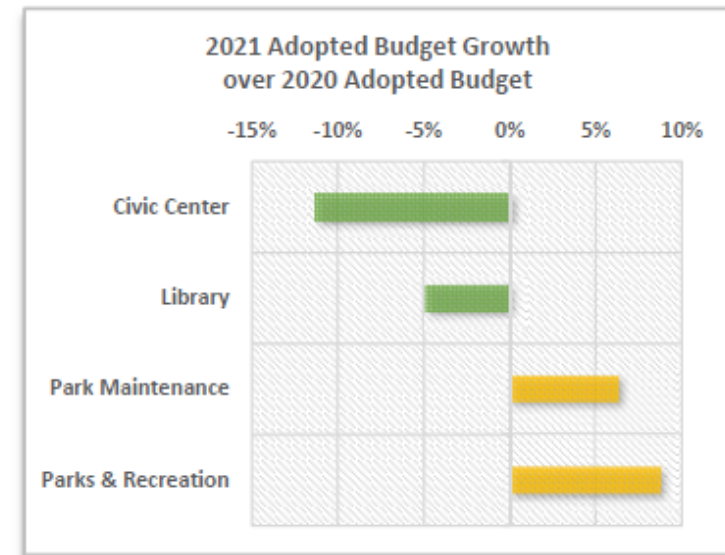
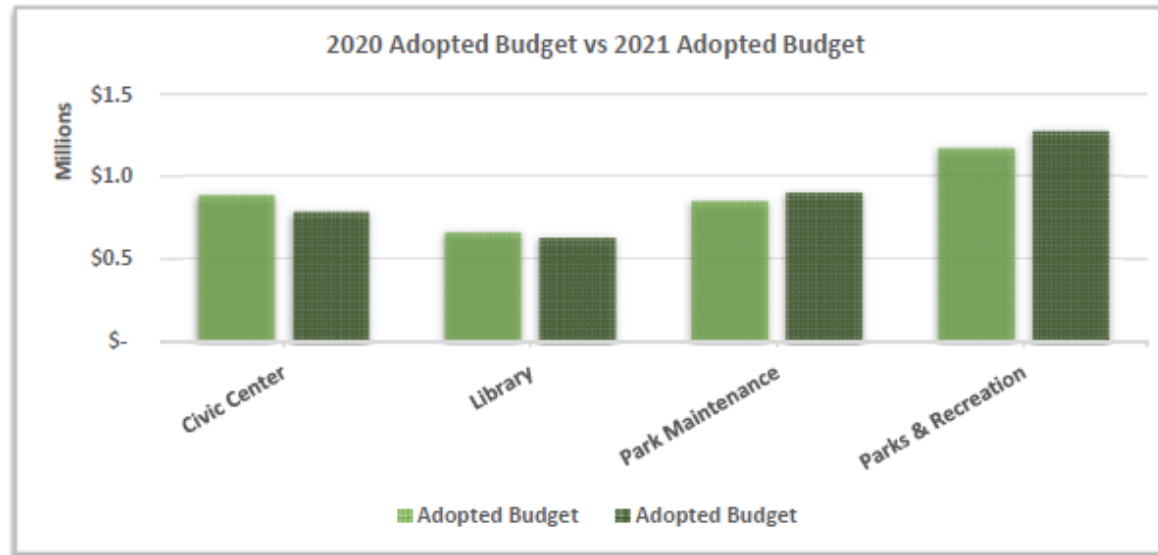


Civic Center
Library
Parks and Recreation
Park Maintenance

Parks, Recreation, & Cultural Services Division

Nicholas Farline, PRCS Director

Overview

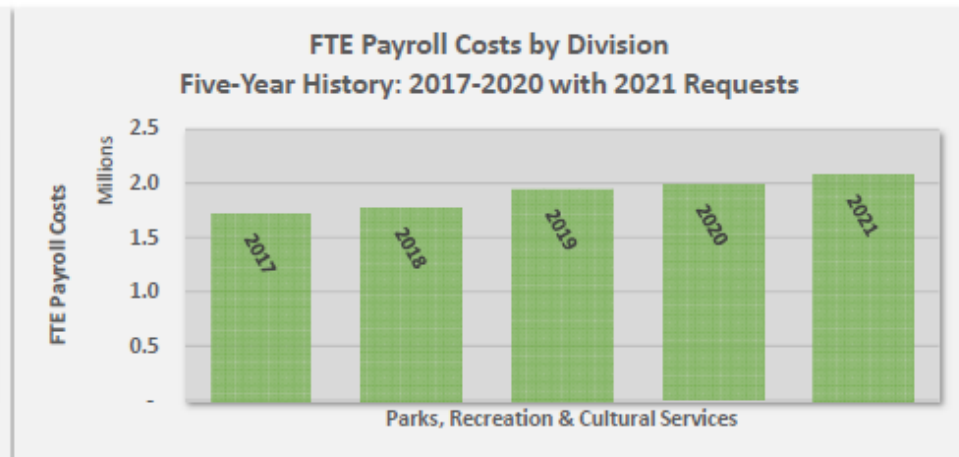


	Adopted Budget History					Budget Trendline 2017-2021
	2017	2018	2019	2020	2021	
Civic Center	832,728	820,753	846,114	884,339	784,186	
Library	498,265	628,037	640,423	661,419	629,048	
Park Maintenance	661,382	671,141	771,415	849,547	903,402	
Parks & Recreation	1,495,726	1,088,081	1,194,410	1,171,281	1,274,046	
	3,488,101	3,208,013	3,452,362	3,566,585	3,590,682	

Overview

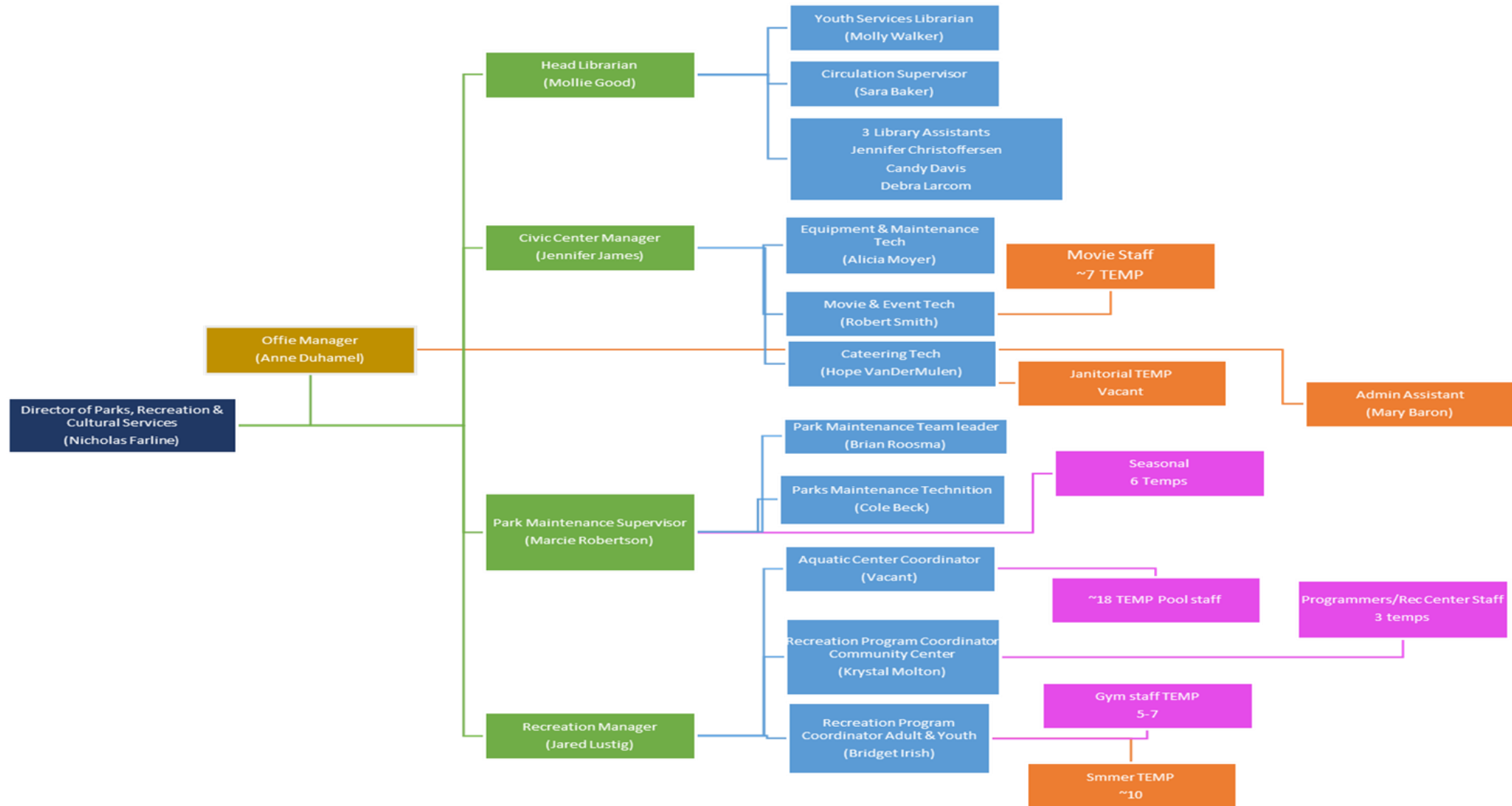
FTE Payroll Costs based on full employment

	2017		2018		2019		2020		2021		2017-2021 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	
Parks, Recreation & Cultural Services	16.18	\$1.7 MM	16.78	\$1.8 MM	17.53	\$1.9 MM	17.53	\$2.0 MM	17.78	\$2.1 MM	10%	1.6	21%	\$0.4 MM

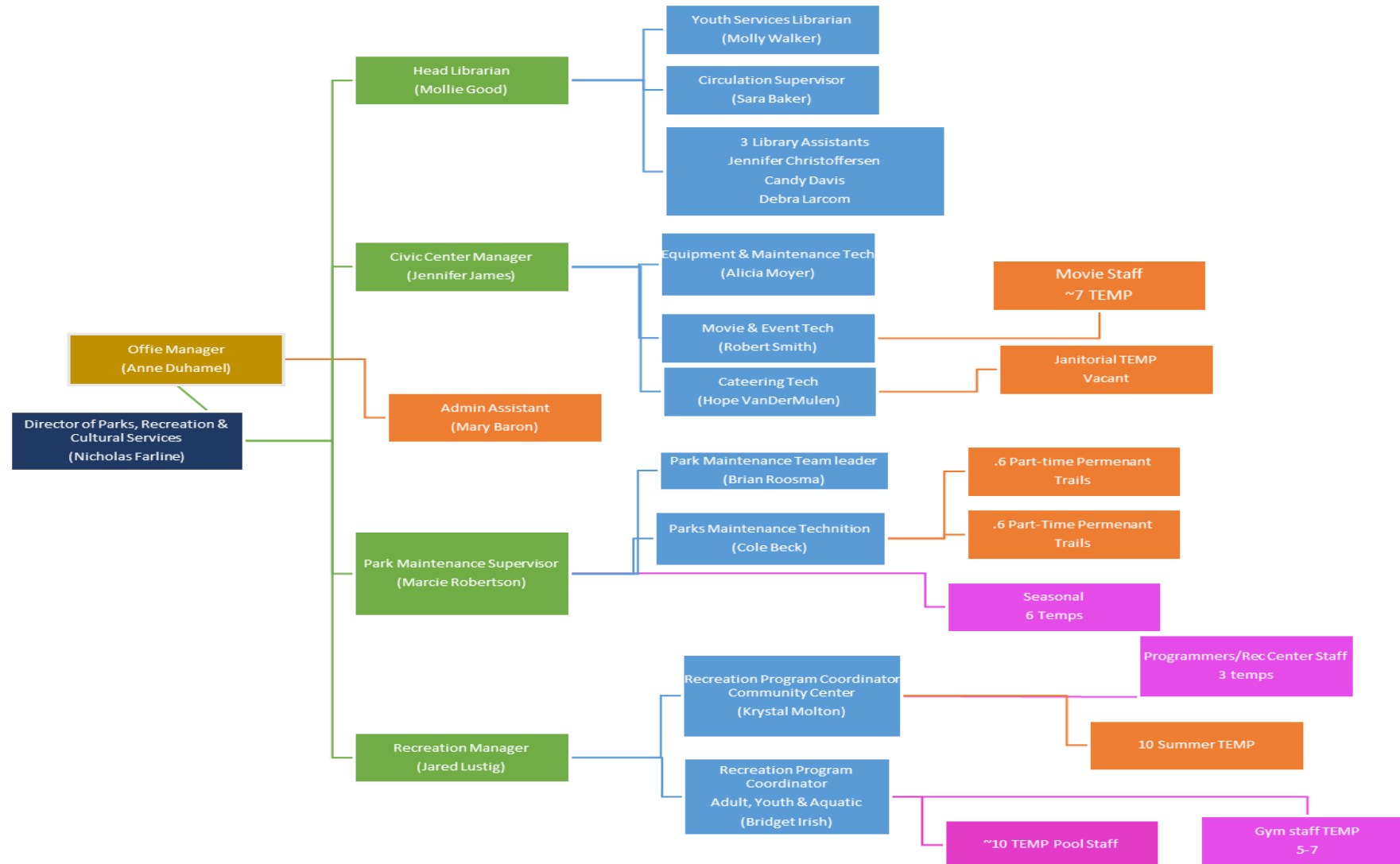


Authorized Position Count	2017	2018	2019	2020	2021
Parks, Recreation & Cultural Services	16.18	16.78	17.53	17.53	17.78 *
CIVIC CENTER	4.55	4.55	4.55	4.6	4.6
LIBRARY	3.93	4.93	4.93	4.98	4.98
PARK MAINTENANCE	2	2	2.75	3.2	3.45 *
PARKS & RECREATION	5.7	5.3	5.3	4.75	4.75

Overview PRCS ORG CHART



PRCS ORG CHART *proposed 2022



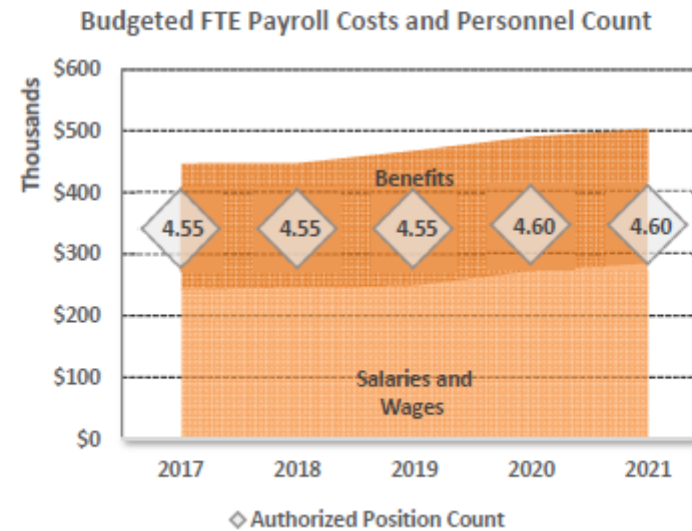
Overview

CIVIC CENTER

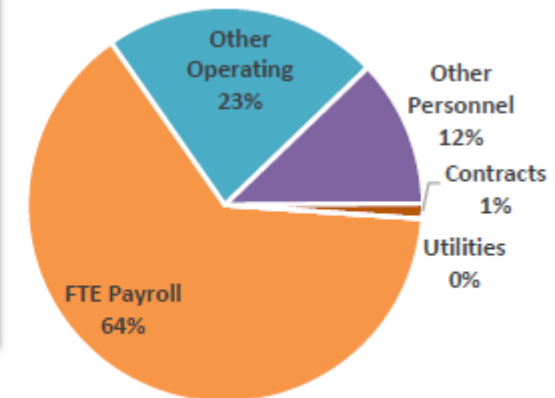
Mission:

The Valdez Convention and Civic Center is a multi-purpose public facility that encourages a variety of uses to meet the economic, social, cultural, convention and recreational needs of Valdez.

	FTE
DIRECTOR	0.25
OFFICE MANAGER	0.35
MANAGER	1.00
CATERING & EVENT ATTENDANT	1.00
CIVIC CENTER MAINT & EQUIP TECH	1.00
MOVIE & EVENT ATTENDANT	1.00
Grand Total	4.60



2021 Adopted Budget

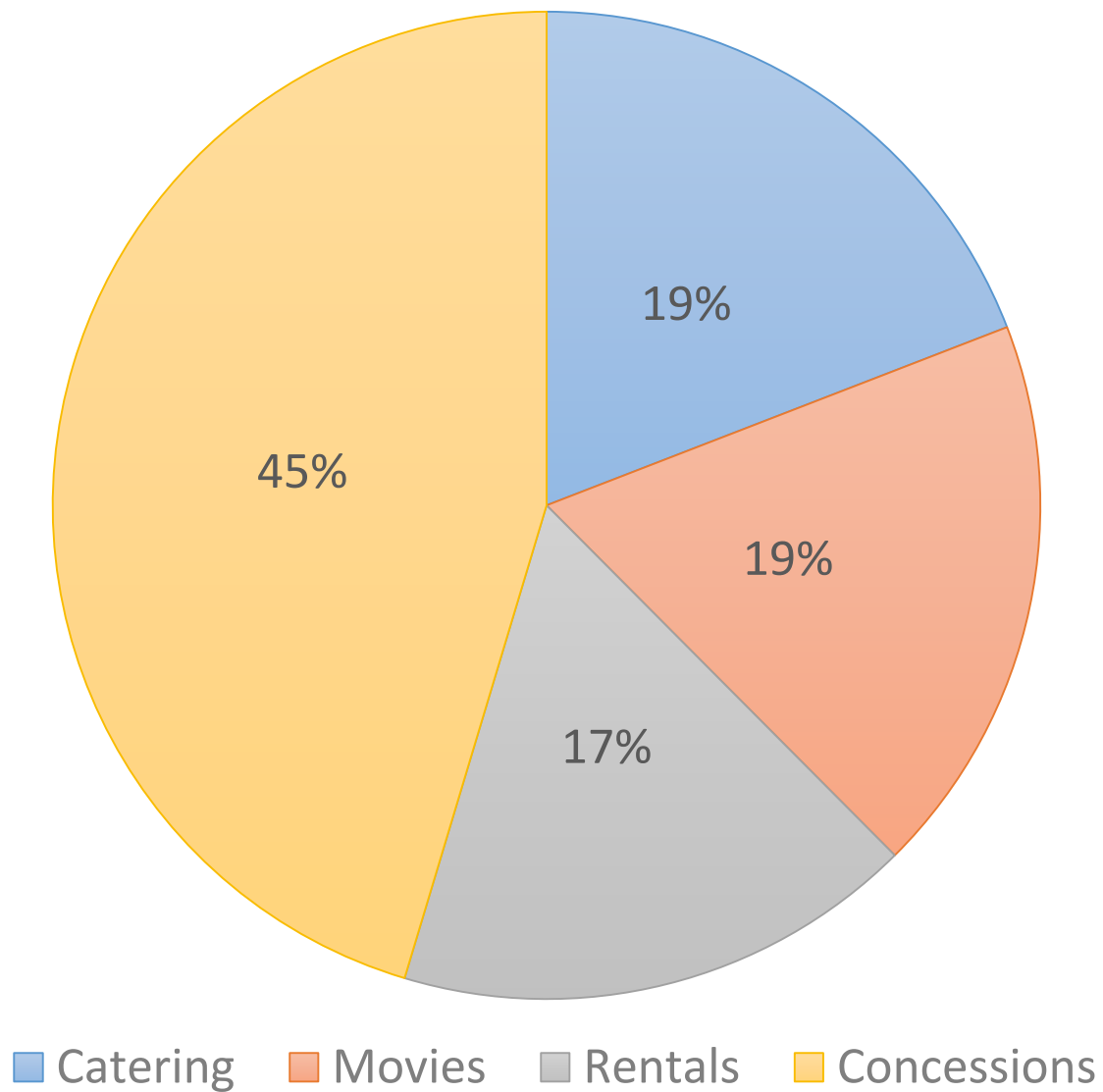


Adopted Budget Civic Center	2017	2018	2019	2020	2021
FTE Payroll	446,577	447,397	467,340	490,461	503,166
Other	386,151	373,356	378,774	393,878	281,020
Operational Expenses	832,728	820,753	846,114	884,339	784,186

Completed:

- January-May hosted Vaccine Clinics
- Conference room upgraded to host Council, Commissions & Board meetings
- Movie Theatre lighting and carpet upgrade
- New dishwasher & refrigerators installed
- January, 1 2021- August 31, 2021
 - 23,515 door counts
 - \$7,775- 650 Movie tickets sold
 - \$15,086.5 concessions revenue
 - \$7,220 rentals revenue
 - \$8,073.27 catering revenue

Revenues



In Progress:

- Progressive TEMP Hiring strategy
 - Cross-training with other PRCS departments
 - Evaluating positions pay grade, titles and responsibilities
 - Created new TEMP job position Sr. Projectionist
- Evaluating new strategies for activating movie theatre
- Promoting Civic Center for Weddings
 - Civic Center staff hosting a wedding show booth this fall
- Large events Fall 2021
 - Darts Tournament
 - VMHA Roadhouse Fundraiser
 - SWAN Health Fair and Blood Drive
 - Spill Drill (abridged)

Future Goals & Plans:

- Movie theatre upgrades (2022 budget request)
- Promotion and Marketing efforts to increase wedding and convention bookings for 2022
- Civic Center comprehensive upgrade plan

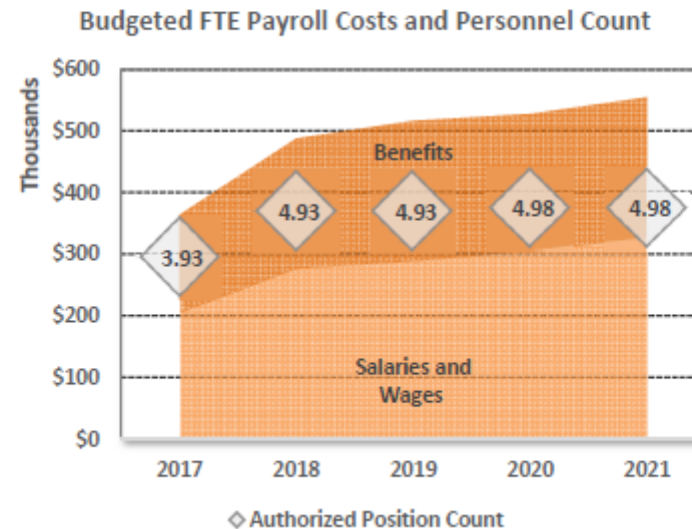
Overview

LIBRARY

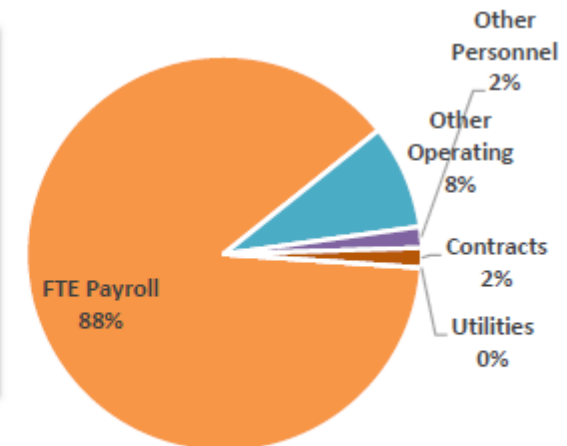
Mission:

To promote literacy and life-long learning across a diverse user group by providing access to print, multimedia, electronic resources as well as a multitude of individualized programs and initiatives.

	FTE
DIRECTOR	0.20
HEAD LIBRARIAN	1.00
YOUTH SERVICES LIBRARIAN	1.00
CIRCULATION SUPERVISOR	1.00
LIBRARY ASSISTANT	1.78
Grand Total	4.98



2021 Adopted Budget

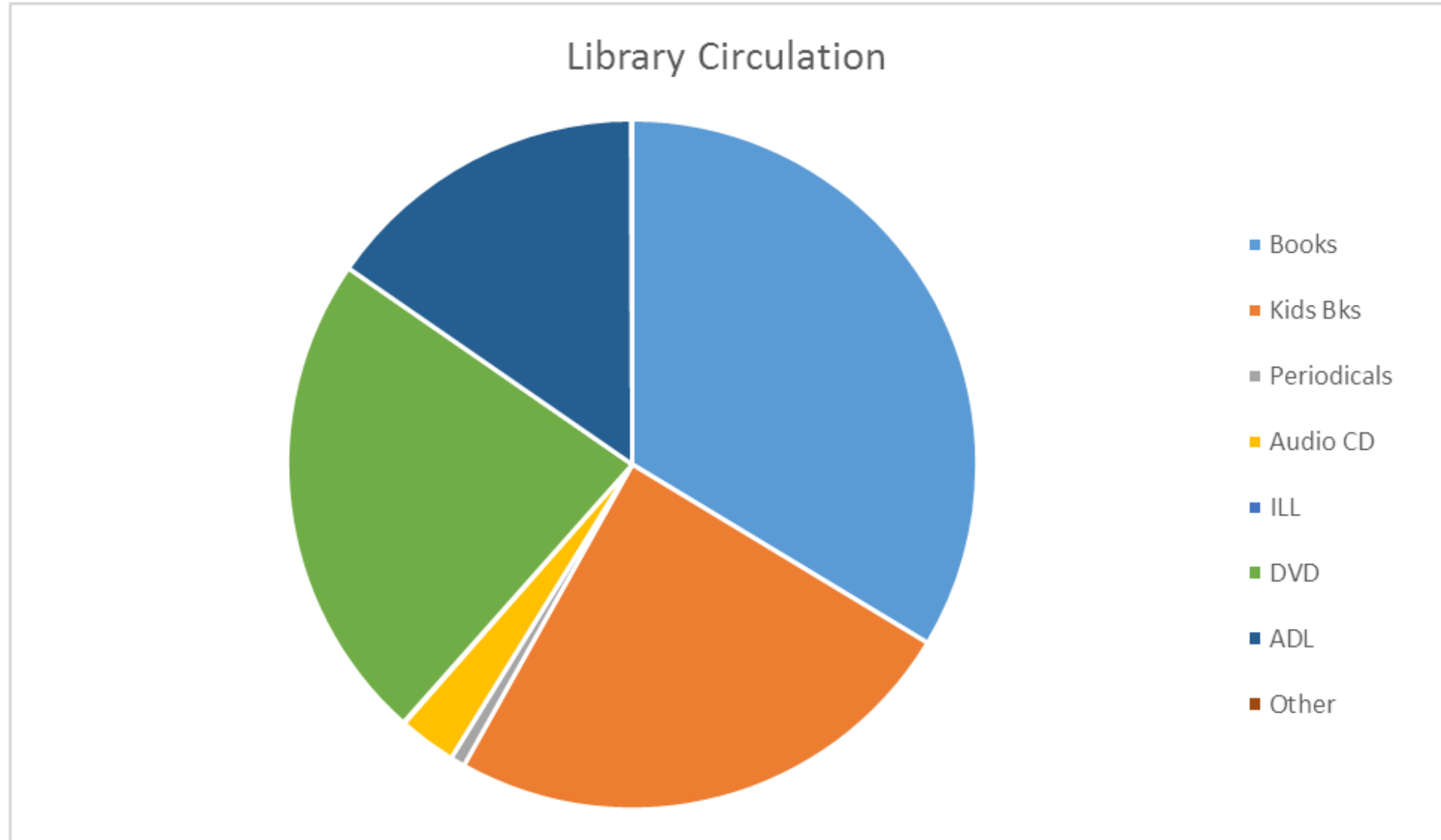


Adopted Budget Library	2017	2018	2019	2020	2021
FTE Payroll	363,538	487,450	516,138	527,233	554,540
Other	134,727	140,587	124,285	134,186	74,508
Operational Expenses	498,265	628,037	640,423	661,419	629,048

Completed:

- 60 programs were held between the months of June and August, and we had 1,056 participants.
- 117 sign-ups for the Summer Reading Program, and 54 finishers.
- Fine Free as of October 2020. Has led to an increase in the return of lost materials, and a decrease in the number of items remaining on LOST status.
- January, 1 2021- August 31, 2021
 - Circulation: 15,537
 - Internet Use: 1,127
 - Door count: 12,132
 - \$1,467 Current 2021 revenue from prints, copies, lost materials, visitor library cards.
 - Meeting and Study Room Use: 164
 - Library Cards (includes PWSC student cards): 846

Print Books, Print Books for Children & Teens, Magazines, CD Books, Interlibrary Loan, DVDs, Alaska Digital Library (eBook's & digital audio books), Other: Projector



In Progress:

- Current Programs
 - Lego My Library (average 5-10)
 - ABC Story time (0-3)
 - Preschool Story time (3-6)
 - Library Lab (1st-5th grade)
 - STEM Saturdays (families with young children)
 - Fab Fridays (k-4th grade)
- Outreach visits
 - Valdez Co-Op Preschool
 - Reads to 2 classes once a week
 - Valdez City Schools
 - Battle of the books at the elementary school once a week
- ADA restroom & Window project in design

Future Goals & Plans:

- Along with the Library Board, Library staff have decided take a pause on the Book Basket Auction this year, and focus on planning an in person event for 2022.
 - The library is eligible for extra grant funds in 2022 because of the [American Rescue Plan Act \(ARPA\) grants](#) for COVID-19 response and recovery. Ample funds will be available to spend on the collection and other library programs.
- Public Library Assistance Grant 2022 (\$7,000)
- Wireless printing and scan to email service
- Alaska Digital Library expanded digital services
 - EBooks
 - Digital audiobooks
 - Digital magazines

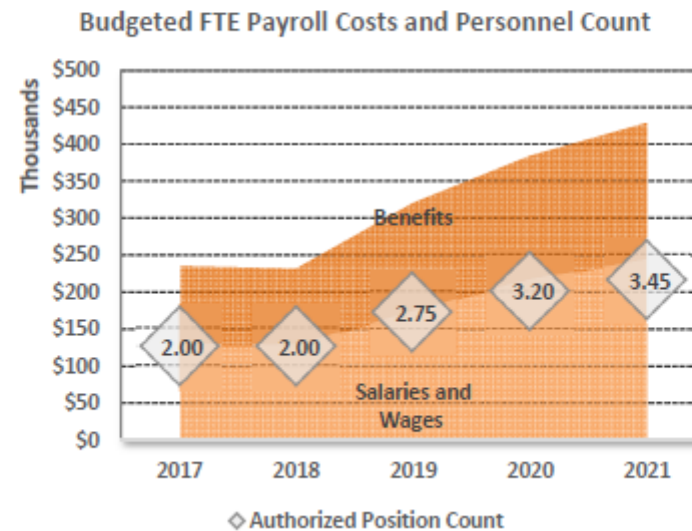
Overview

PARK MAINTENANCE

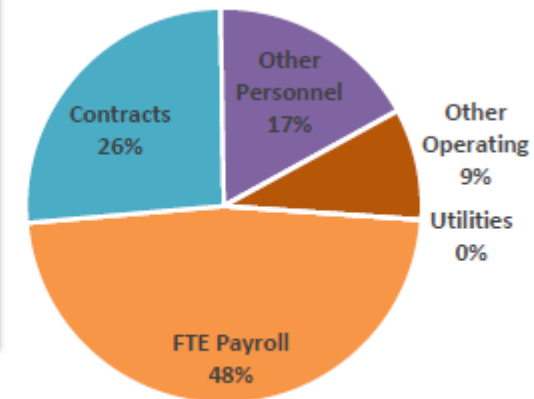
Mission:

Valdez Parks & Recreation provides inclusive high quality parks and programs that utilize our unique resources for a fun and healthy community.

	FTE
DIRECTOR	0.25
OFFICE MANAGER	0.20
SUPERVISOR	1.00
PARK MAINT TECH FOREMAN	1.00
PARK MAINT CREW LEADER	1.00
Grand Total	3.45



2021 Adopted Budget



Adopted Budget	2017	2018	2019	2020	2021
Park Maintenance					
FTE Payroll	235,113	231,759	320,556	384,099	429,210
Other	426,269	439,382	450,860	465,448	474,193
Operational Expenses	661,382	671,141	771,415	849,547	903,402

Completed Winter

- Winter
 - Mineral Creek Trail
 - 5 bridges built in river bed to allow access from east to west dike
 - Additional routes created in mineral creek river bed
 - Ski Hill
 - New electronics Panel has been installed and motor heat blankets and equipment timers installed
 - Built Snow Machine ramp for storage barn
 - Installed new hand holds
 - Elementary Sledding Hills
 - Streets department bull dozers up a hill and then Park Maintenance Grooms and maintains it throughout the winter months of the school year.
 - An Additional sledding hill was built by Parks on the west side of the Elementary school for recess.
 - Upcoming School PE classes have requested additional grooming and track setting for their spring classes
 - Out of town Trails
 - Three bridges were built to allow for earlier season water crossings. This allows water to still flow through it and it can be washed away in spring without any unnatural items such as nails.
 - New directional signs/maps installed
 - Machinery, Tools and Trailer repairs
 - After a summer of extensive use, the fleet of vehicles, trailers and tools get a thorough maintenance review and repairs and inventoried
 - New staff offices for FTE's
 - With COVID requiring more ventilation and social distancing space for staff, additional office space was needed. The mezzanine in the 555 W Egan shop has had a section of it changed into office space for staff. One computer and a phone is shared by 2 FTE's and up to 10 temp employees. An additional computer is in the que with I.T. at this time. The staff is no longer working from a computer in the hallway.

Completed Spring

- Seasonal park set up for approximately:
 - 55 venues
 - 200 floral displays
 - 20 chainsaw carving repairs and delivery
- maintenance and field lining for 5 ball fields
- 6 park rental facility cleaning and prepping, long term contract updates
- 33 miles of trail clearing and drainage work
- Repairing park damage from winter

Completed Summer:

Top ten priority Parks Maintenance summer projects are:

- | | |
|---|--|
| 1) Alpine Woods Playground Installation | <u>Completed</u> by June 30 |
| 2) Cemetery Expansion project | <u>Completed</u> July 15 , 2021 |
| 3) Robe River Playground project | <u>Completed</u> Aug 4 th , 2021 |
| 4) Vehicle Gate Installations | <u>Completed</u> August 31, 2021 |
| 5) Disc Golf bear resistant stands | <u>Completed</u> May 30 |
| 6) Playground Pea Gravel replacement | <u>Completed</u> August 3 rd , 2021 |
| 7) Park tree replanting | <u>Completed</u> June 30, 2021 |
| 8) Tilling and hydro-seed Black Gold | Project re-evaluated <u>Cancelled</u> for construction |
| 9) Old Dog Park drainage | <u>Completed</u> May 30, 2021 |
| 10) Shooting Range upgrades w/in PM | intended completion Sept 30 |

In Progress:

- Clear Mineral creek state park trail green space
- Re-use Robe River Playground Ground Work started Aug 26, 2021
- Dozer work on Mineral Creek ski trails east side of roadway to begin when ground firms up and just before the first freeze
- Finalize computer programming for new cemetery lots, to be completed when new computer program for cemetery management comes on line
- Burials ongoing

In Kind Services & Volunteer Report

- Total in-kind services to date
 - 136.5hrs
 - Equivalent of one full-time employee for 3.62 weeks
- Volunteer Programs to date:
 - Valdez Eco-Stewardship Projects
 - Gilson Middle School Volunteer Work Day
 - Shrub Planting
 - Tree Planting

Future Goals & Plans:

- Development of Meals Hill
 - 2022 budget item
- Dedicated trails team
 - 2022 budget item
- Trail connectivity
- Re-establish trail sub-committee
- Improved multi-use trail signage
- Ruth Pond improved user experience
 - Aerator installation
 - Algae mitigation strategy
- Evaluation of City of Valdez Parks patron usage and staffing allocations

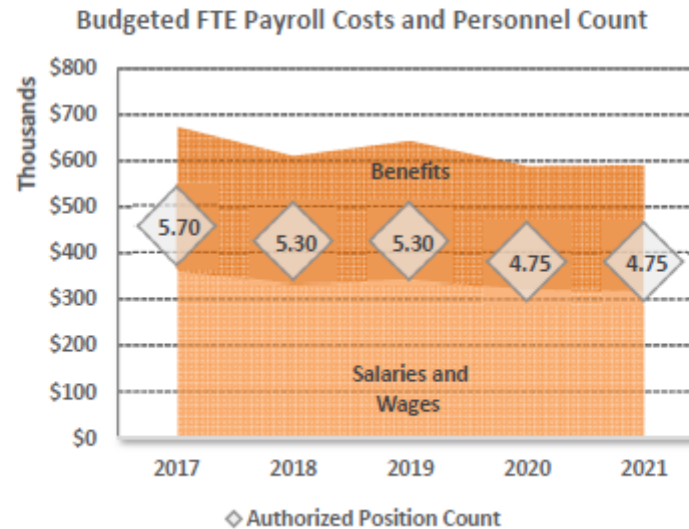
Overview

PARKS & RECREATION

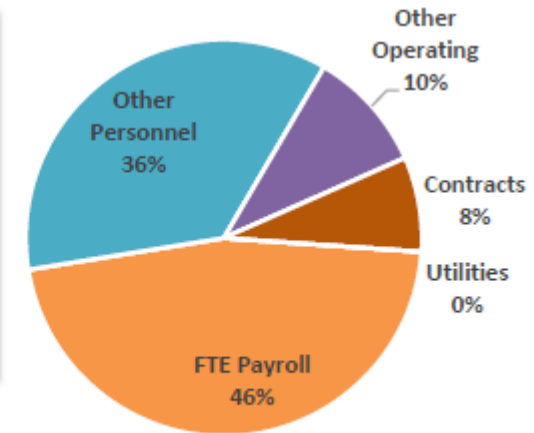
Mission:

Valdez Parks & Recreation provides inclusive high quality parks and programs that utilize our unique resources for a fun and health community.

	FTE
DIRECTOR	0.30
OFFICE MANAGER	0.45
RECREATION MANAGER	1.00
REC COORD-ADULT & YOUTH	1.00
REC COORD-REC CENTER	1.00
REC COOR-HEAD LIFEGUARD	1.00
Grand Total	4.75



2021 Adopted Budget



Adopted Budget Parks & Recreation	2017	2018	2019	2020	2021
FTE Payroll	673,817	610,061	642,074	588,010	590,138
Other	821,909	478,020	552,335	583,271	683,908
Operational Expenses	1,495,726	1,088,081	1,194,410	1,171,281	1,274,046

Completed:

PROGRAM & EVENT TOTALS*

Program Area	Programs	Sessions	Classes	Hours	Participants
Aquatics	7	20	160	121	229
Arts, Education & Enrichment	3	8	16	28	120
Camps & Out-of-School	2	9	45	390	157
Community Events	4	5	5	13	377
Nature & Outdoor Recreation	11	20	67	104.5	376
Sports, Fitness & Wellness	7	11	39	48	235
TOTAL	34	73	332	704.5	1494

*Program totals do not include drop-in activities. Drop-in activities are calculated with facility usage numbers.

FACILITY USAGE TOTALS

Facility	Hours (YTD)	Visits (YTD)
Woodman Recreation Center	1507	3272
Valdez City Pool	1492	8224
Gymnasiums	262.5	625
Rock Wall	294.5	1373
Salmonberry Ski Hill	162	1057
Total	3718	14551

REVENUES

2021 PARKS & RECREATION REVENUES

RECREATION CENTER	\$2997.75
Concessions	\$2291.75
Rentals	\$706.00
ROCK WALL	\$135.00
Rentals	\$135.00
CITY POOL	\$8232.00
Admission	\$1428.00
Rentals	\$6804.00
PROGRAMS	\$32,434.15
Aquatics	\$5084.00
Arts, Education & Enrichment	\$466.00
Camps & Out-of-School	\$24,178.00
Nature & Outdoor Recreation	\$1718.15
Sports, Fitness & Wellness	\$988.00
MISCELLANEOUS	\$949.70
Rec Pass Memberships	\$180.00
Park Rentals	\$769.70
TOTAL REVENUE (YTD):	\$44,748.6

Completed:

- Recreation Rec Pass
 - 1/21
- Valdez Compass- PRCs Recreation Guide
 - 2021- Winter, Summer, Fall issues
- Meals Hill Master Plan adopted 6/21
- Indoor Recreation Facility Feasibility Study completed 9/21
 - Attached to agenda: Valdez Multi-use Rec Center Report
- Recreation Commission meeting minutes completed
 - 2012-August 2021

In Progress:

- Addressing staffing shortages (aquatics)
- Conduct formal review of current programs and facility rental fees and develop a cost recovery model
- Partner with community organizations to expand community recreation offerings
- Creative programming for high school students (Valdez Eco-Stewardship Program)
- Focused Market efforts
- Founders Memorial Art project

Future Goals & Plans:

- Continued PRCS Activity Guide
- Meals Hill funding strategy and grant writing consultants
- Design of New Trail Map
- Innovation summer programming and hiring

Parks & Recreation Master Plan Completed Actions Items

- Adopted July 21, 2020
- Ongoing
- Short Term Priority (1-3 years)
- Short Term (up to 3 years)

Short-Term Priority

Priority	Action Item from Master Plan	Action	Dated Completed or Anticipated Date
Short-Term Priority	Increase staffing levels as the Department's responsibilities grow; new positions in maintenance are required. Consider adding 2 part-time .75 FTEs to supplement existing staffing.	<ol style="list-style-type: none"> 1. Increased PM .25 2. Proposed 2x .6 FTE seasonal 	<ol style="list-style-type: none"> 1. Budgeted year 2020 2. Budgeted year 2022
Short-Term Priority	Seek to strengthen and grow partnerships between Department and community orgs. Develop bi-annual round table meetings	<ul style="list-style-type: none"> • Recreation Center Coordinator developed goals, objectives, agenda & community organization list 	<ul style="list-style-type: none"> • *January 2022
Short-Term Priority	Continue working with other City Departments, agencies, and community partners to provide trail connectivity	<ul style="list-style-type: none"> • Meals Hill Master Plan adopted 6/21 	Ongoing
Short-Term Priority	Develop management plan for shooting range and explore options to formalize access	<ol style="list-style-type: none"> 1. Consulted in person with shooting range consultant 2. MOA formalized with Alaska On Target for third party operations of shooting range 3. Funded shooting range upgrade and design 	<ol style="list-style-type: none"> 1. 10/20 2. 6/21 3. Summer 2021

Short-Term Priority

Priority	Action Item from Master Plan	Action	Dated Completed or Anticipated Date
Short-Term Priority	Explore community run and operated outdoor uncovered replacement ice rink with other COV departments	<ol style="list-style-type: none">1. Relocated ice rink to Kelsey dock parking lot2. MOU created with Friends of Valdez Ice rink on operations and funding of ice rink upgrades3. Formalized COV commitments to the outdoor ice rink	<ol style="list-style-type: none">1. 20202. 6/213. 6/21

Short-Term

Priority	Action Item from Master Plan	Action	Date Completed or anticipated date
Short-Term	Develop a marketing plan for the Department Branding, Wayfinding, increased social media, website development, partnership opportunities	1. Engaged with Slate LLC for branding and creation of Valdez Compass	1. 8/2020 2. Ongoing
Short-Term	Continue to ensure all existing and future partnerships are accurately portrayed in a signed agreement	1. Created two new MOU's with community organizations	1. 2021
Short-Term	Develop and implement a plan to address the needs for outdoor, adventure, nature, and environmental programs	1. Created new afterschool programming (Nature Nuts) 2. Created new summer adventure program (Adventure Camp) 3. Implemented new trails challenge	1. 1,2,3 2021

Short-Term Continued

Short-Term	Provide professional development opportunities to increase staff retention	<ol style="list-style-type: none"> 1. PM staff attending Certified Playground Safety Inspector certification course 2. Recreation staff attending Alaska Recreation & Parks Association conference 3. Recreation Manager attending National Recreation & Parks Association Conference 	<ol style="list-style-type: none"> 1. 9/21 2. 10/21 3. 9/21
Short-Term	Work with Parks Commission to establish a sub-committee to evaluate current trail use and to refine classifications	<ol style="list-style-type: none"> 1. Established committee and postponed until completion of Meals Hill Master plan 	<ol style="list-style-type: none"> 1. First meeting 1/21 (new date not set)
Short-Term	Conduct a feasibility study for new recreation center/fieldhouse	<ol style="list-style-type: none"> 1. Funded for 2021 budget <ul style="list-style-type: none"> • attached executive summary 	<ol style="list-style-type: none"> 1. Completed 9/21

Short-Term Continued

Short-Term	Provide professional development opportunities to increase staff retention	<ol style="list-style-type: none"> 1. PM staff attending Certified Playground Safety Inspector certification course 2. Recreation staff attending Alaska Recreation & Parks Association conference 3. Recreation Manager attending National Recreation & Parks Association Conference 	<ol style="list-style-type: none"> 1. 9/21 2. 10/21 3. 9/21
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