



City of Valdez

212 Chenega Ave.
Valdez, AK 99686

Meeting Agenda

City Council

Tuesday, October 23, 2018

6:00 PM

Council Chambers

Budget Work Session

WORK SESSION AGENDA - 6:00 pm

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

1. [October 23rd Workshop Slides](#)

Sponsors: City Council

Attachments: [2018-10-23 Slides PDF](#)

2. [Parks, Recreation and Cultural Services Division](#)

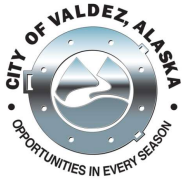
Sponsors: City Council

Attachments: [PRCS Binder](#)

3. [Public Safety Division](#)

Sponsors: City Council

Attachments: [Public Safety Binder](#)



Legislation Text

File #: 18-0357, **Version:** 1

ITEM TITLE:

October 23rd Workshop Slides

SUBMITTED BY: Brian Carlson, Finance Director

FISCAL NOTES:

Expenditure Required: n/a

Unencumbered Balance: n/a

Funding Source: n/a

RECOMMENDATION:

Review and file

SUMMARY STATEMENT:

Power Point Slides

Workshop Agenda: Tuesday, October 23rd, 2018

I. Parks, Recreation & Cultural Services Division

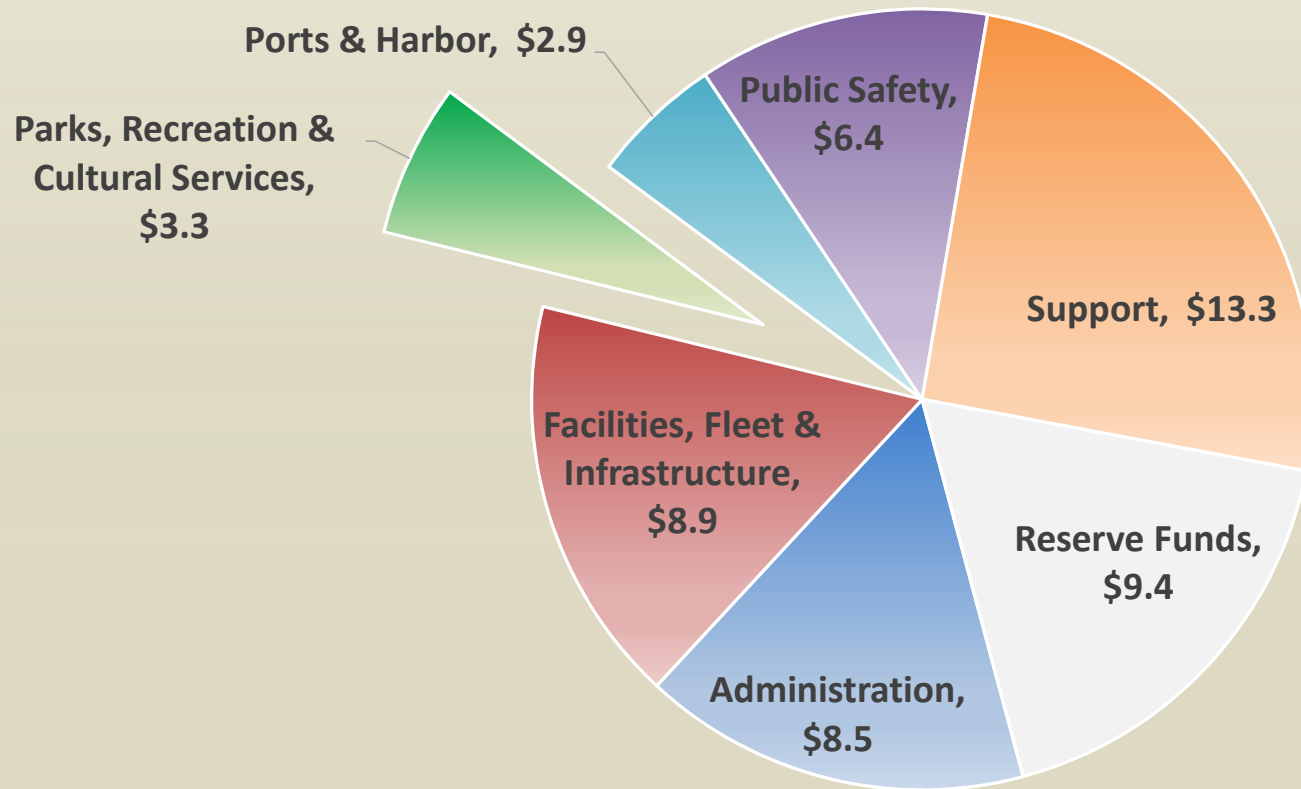
- a) Division Summary
- b) Department Review (4): Parks & Rec, Parks Maint, Civic Center, Library
- c) Council Priorities, New Programming, FTE Requests

II. Public Safety Division

- a) Division Summary
- b) Department Review (4): Fire/EMS
Law Enf, Public Safety, Animal Control
- c) Council Priorities

III. Preview of October 25th and 31st Workshops

Citywide Appropriations: \$52.7MM



City of Valdez 2019 Budget: October 23rd Workshop

Expenses by Division

| Division | 2015-17 Actual Average | 2018 Adopted Budget | 2019 Prelim Budget | Dollar Change | Percent Change |
|---|------------------------------|---------------------------|--------------------------|------------------|-------------------|
| Administration | 6,392,735 | 7,765,540 | 8,466,949 | 701,409 | 9% |
| FTE Payroll | 3,454,663 | 3,988,823 | 4,039,896 | 51,073 | 1% |
| Other | 2,938,072 | 3,776,717 | 4,427,053 | 650,336 | 17% |
| Facilities, Fleet & Infrastructure | 7,022,512 | 8,262,466 | 8,917,164 | 654,698 | 8% |
| FTE Payroll | 3,855,399 | 4,223,392 | 4,354,571 | 131,179 | 3% |
| Other | 3,167,112 | 4,039,074 | 4,562,594 | 523,519 | 13% |
| Parks, Recreation & Cultural | 2,979,159 | 3,208,013 | 3,344,055 | 136,042 | 4% |
| FTE Payroll | 1,490,659 | 1,776,668 | 1,842,088 | 65,420 | 4% |
| Other | 1,488,500 | 1,431,345 | 1,501,967 | 70,622 | 5% |
| Ports & Harbor | 2,075,401 | 2,615,555 | 2,874,308 | 258,753 | 10% |
| FTE Payroll | 926,950 | 1,211,869 | 1,267,412 | 55,543 | 5% |
| Other | 1,148,451 | 1,403,686 | 1,606,897 | 203,211 | 14% |
| Public Safety | 5,221,244 | 5,987,740 | 6,355,798 | 368,057 | 6% |
| FTE Payroll | 4,247,915 | 4,602,803 | 4,888,606 | 285,804 | 6% |
| Other | 973,329 | 1,384,938 | 1,467,192 | 82,254 | 6% |
| Grand Total | 23,691,050 | 27,839,314 | 29,958,274 | 2,118,960 | 8% |
| FTE Payroll | 13,975,586 | 15,803,554 | 16,392,573 | 589,018 | 4% |
| Other | 9,715,464 | 12,035,760 | 13,565,702 | 1,529,942 | 13% |

City of Valdez 2019 Budget: October 23rd Workshop

PRCS Division – Marginal Changes

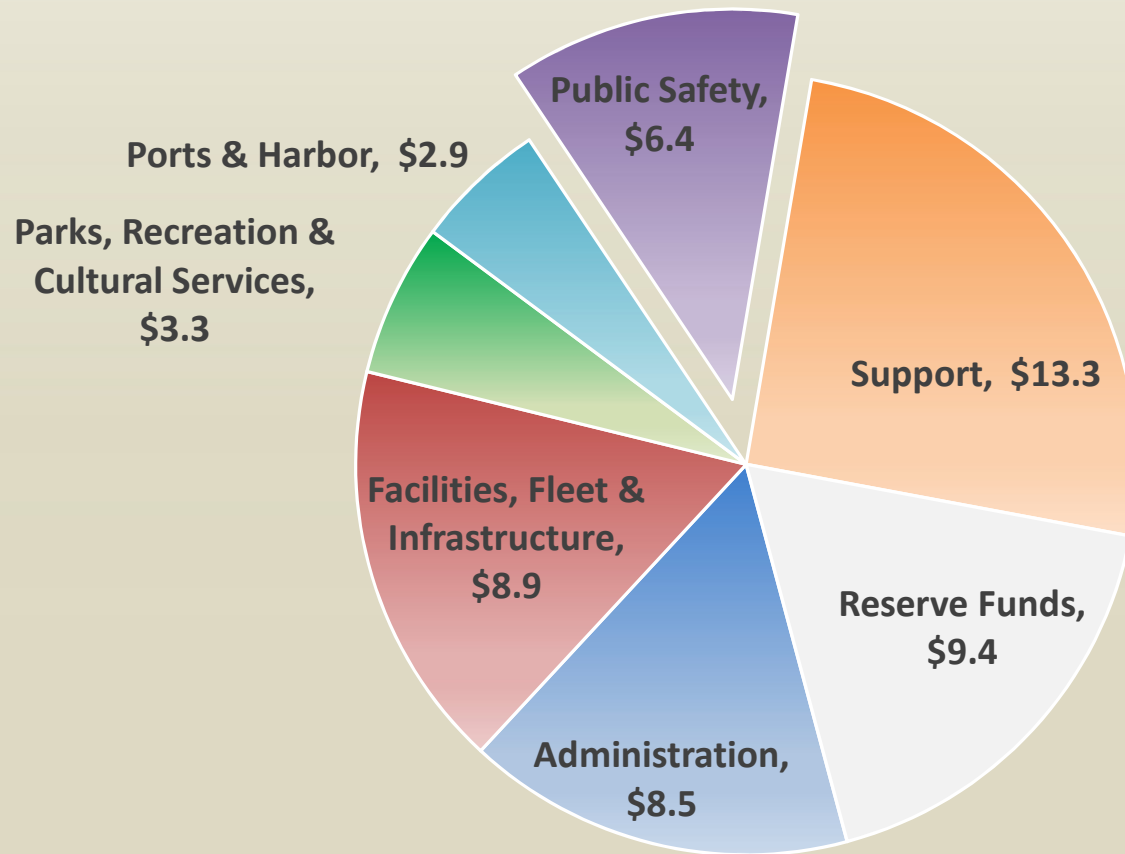
- Civic Center - Replacement of Steinway Piano Legs
Janitorial Services
- Library - Reduced Temp Wages from 2018 Remodel
- Parks Maint - Cemetery Expansion and Tree Removal
Playground Expansions
Partial (75%) FTE Request, Shared w/Bldg Maint
- Parks and Rec - New Programming
Expanded Recreation Center Operations
2 FTE Requests

2019 FTE Requests

| New Requests | FTE Allocation | FTE Payroll Impact | Other Expenses | Offsets | Total Budgetary Impact |
|-------------------------------|----------------|--------------------|----------------|------------------|------------------------|
| BUILDING MAINTENANCE | 0.25 | 24,848 | 3,770 | (17,000) | 11,618 |
| TECHNICIAN | 0.25 | 24,848 | 3,770 | (17,000) | 11,618 |
| ENGINEERING | 2.00 | 231,375 | 103,504 | (300,000) | 34,879 |
| PROJECT MANAGER I | 1.00 | 109,526 | 51,752 | (150,000) | 11,278 |
| PROJECT MANAGER II | 1.00 | 121,849 | 51,752 | (150,000) | 23,601 |
| HARBOR | 1.00 | 128,687 | 64,721 | - | 193,408 |
| MAINTENANCE SUPERVISOR | 1.00 | 128,687 | 64,721 | - | 193,408 |
| PARK MAINTENANCE | 0.75 | 74,740 | 21,659 | (17,000) | 79,399 |
| TECHNICIAN | 0.75 | 74,740 | 21,659 | (17,000) | 79,399 |
| PARKS & RECREATION | 2.00 | 173,884 | 26,260 | (45,000) | 155,144 |
| ASSISTANT AQUATIC COORD | 1.00 | 86,942 | 13,130 | (22,500) | 77,572 |
| ASSISTANT REC COORD | 1.00 | 86,942 | 13,130 | (22,500) | 77,572 |
| Grand Total | 6.00 | 633,534 | 219,914 | (379,000) | 474,448 |

City of Valdez 2019 Budget: October 23rd Workshop

Citywide Appropriations: \$52.7MM



City of Valdez 2019 Budget: October 23rd Workshop

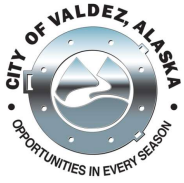
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| Other | 2,938,072 | 3,776,717 | 4,427,053 | 650,336 | 17% |
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| FTE Payroll | 1,490,659 | 1,776,668 | 1,842,088 | 65,420 | 4% |
| Other | 1,488,500 | 1,431,345 | 1,501,967 | 70,622 | 5% |
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| Grand Total | 23,691,050 | 27,839,314 | 29,958,274 | 2,118,960 | 8% |
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| Other | 9,715,464 | 12,035,760 | 13,565,702 | 1,529,942 | 13% |

City of Valdez 2019 Budget: October 23rd Workshop

Public Safety Division

- Fire / EMS - Periodic Scheduled Equip Replacement & Maint
Expanded Volunteer Supplies and Incentives
- Animal Control - One-Time Costs for Remodel and Expansion
Increased Groundskeeping
New Costs for Bear Control
- Law Enforc. - Repositioning of Code Enforcement Officer
ALET Training for New Officer
Impound Lot and Towing Initiative
Reduction in Cap/Equipment (ATV in 2018)
- Public Safety - One-time Purchases for 2nd Floor Conf. Room
Hourly Position re-Categorized as Salaried Position



Legislation Text

File #: 18-0356, **Version:** 1

ITEM TITLE:

Parks, Recreation and Cultural Services Division

SUBMITTED BY: Brian Carlson, Finance Director

FISCAL NOTES:

Expenditure Required: \$3.3MM

Unencumbered Balance: n/a

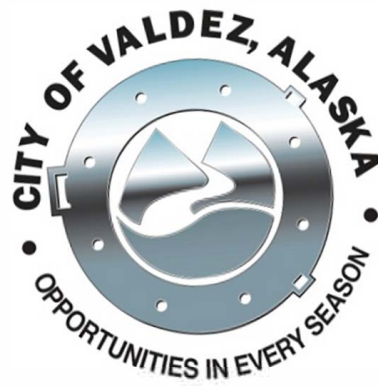
Funding Source: Allocated among four departments

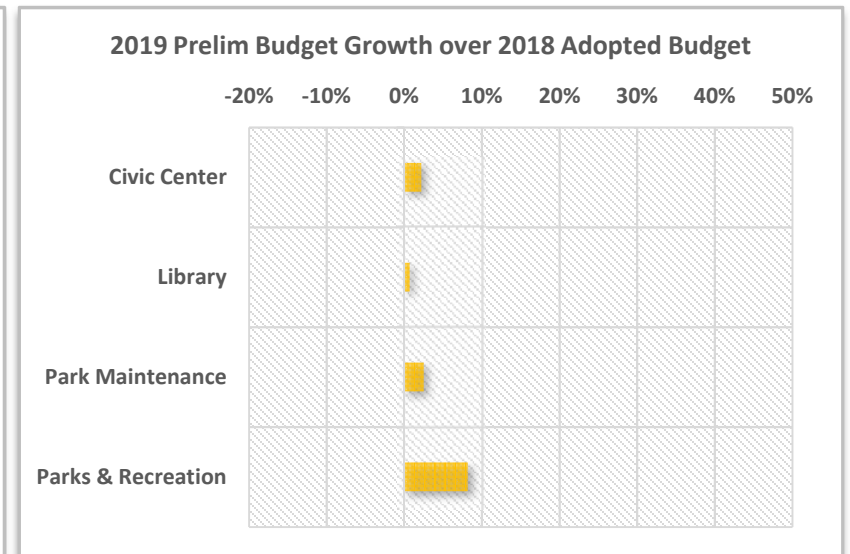
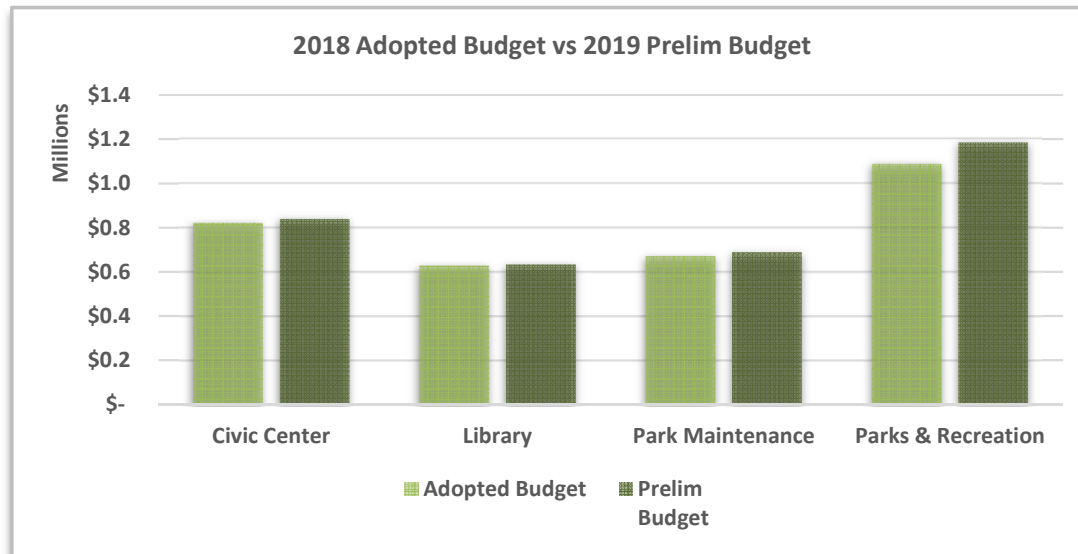
RECOMMENDATION:

Review and provide consensus direction to Staff

SUMMARY STATEMENT:

- This Division is comprised of four departments:
 - Civic Center
 - Library
 - Parks Maintenance
 - Parks and Recreation
- Attachments: *PRCS Binder.pdf*





| | Adopted Budget History | | | | Prelim Budget | Budget Trendline |
|--------------------|------------------------|------------------|------------------|------------------|------------------|------------------|
| | 2015 | 2016 | 2017 | 2018 | 2019 | 2015-2019 |
| Civic Center | 873,813 | 851,830 | 832,728 | 820,753 | 839,047 | |
| Library | 489,758 | 498,419 | 498,265 | 628,037 | 632,653 | |
| Park Maintenance | 567,499 | 597,045 | 661,382 | 671,141 | 688,470 | |
| Parks & Recreation | 962,335 | 994,527 | 1,495,726 | 1,088,081 | 1,184,987 | |
| | 2,893,405 | 2,941,821 | 3,488,101 | 3,208,013 | 3,345,157 | |

| | 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 | |
| Parks, Recreation & Cultural Services | 14.18 | \$1.4 MM | 15.18 | \$1.6 MM | 15.18 | \$1.6 MM | 16.18 | \$1.7 MM | 16.78 | \$1.8 MM | 19.53 | \$2.1 MM | 38% | 5.4 | 47% | \$0.7 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

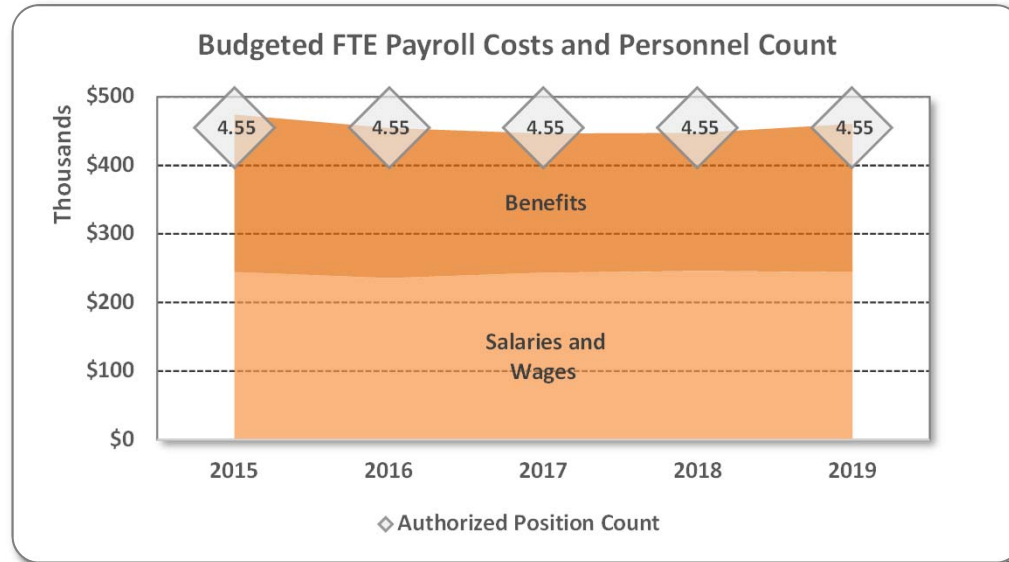


CIVIC CENTER

Mission:

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

| | FTE |
|-----------------------|-------------|
| ADMIN ASSISTANT | 0.40 |
| CATERING/EVENT ATTEND | 1.00 |
| DIRECTOR | 0.15 |
| MAINT & EQUIP TECH | 1.00 |
| MANAGER | 1.00 |
| MOVIE/EVENT ATTEND | 1.00 |
| Grand Total | 4.55 |



| | 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 | 357,676 | 411,858 | 377,916 | 435,000 | 447,397 | 460,522 | 13,125 | 2.9% |
| Other Operating | 128,184 | 139,069 | 132,644 | 111,680 | 116,605 | 126,365 | 9,760 | 8.4% |
| Other Personnel | 60,325 | 50,304 | 63,179 | 66,780 | 68,333 | 82,565 | 14,232 | 20.8% |
| Contracts | 5,289 | 13,156 | 10,601 | 13,418 | 13,418 | 14,595 | 1,177 | 8.8% |
| Utilities | 142,903 | 125,930 | 115,343 | 145,000 | 175,000 | 155,000 | (20,000) | -11.4% |
| Maintenance | - | - | - | - | - | - | - | 0.0% |
| Grand Total | 694,377 | 740,318 | 699,683 | 771,878 | 820,753 | 839,047 | 18,294 | 2.2% |

CIVIC CENTER

Ongoing Responsibility

Community use is a high priority and therefore non-profits and individuals receive the noncommercial category and associated rates. The Civic Center staff manages and maintains the building and the majority of supporting equipment contained therein.

Work Plan

Comprehensive assessment for installation of live video feed technology.
Design and installation of security camera technology.
Enhancements to communications systems.
replacement of the doors in the front of the building
Staining of the building

Topic

Notes and Analysis

Other Operating

Increase is driven by replacement of Steinway piano legs (\$8,800).

Other Personnel

Increase is driven by requested addition of p-t janitorial staff (\$13,408).

Contracts

Increase is driven by contracted labor for replacement of piano legs (\$1,000).

Utilities

Budget request reflects historic actual average.

| | |
|-----------|--------------|
| DEPT NAME | Civic Center |
| REV/EXP | EXP |

| | | | Actual | Adopted Budget | Prelim Budget | | |
|-----------------|----------------|---------------------------|---------|----------------|---------------|---------|---------|
| | | | 2015 | 2016 | 2017 | 2018 | 2019 |
| FTE Payroll | 001-6400-41100 | Salaries and Wages | 207,505 | 243,026 | 219,106 | 245,797 | 244,438 |
| | 001-6400-41300 | Benefits | 150,170 | 168,832 | 158,810 | 201,600 | 216,084 |
| Other Operating | 001-6400-43424 | Permits | - | - | - | - | - |
| | 001-6400-44410 | Lease Expense | - | - | - | - | - |
| | 001-6400-44425 | Movie Rental & Freigl | 42,284 | 57,504 | 47,191 | 54,000 | 54,000 |
| | 001-6400-45300 | Communications/Pos | 6,937 | 7,539 | 7,515 | 8,925 | 9,885 |
| | 001-6400-45400 | Advertising & Promot | 3,800 | 3,212 | 5,910 | 5,500 | 5,500 |
| | 001-6400-45500 | Reproduction & Copy | 1,461 | 1,571 | 1,775 | 1,925 | 1,925 |
| | 001-6400-46100 | Office Supplies | 862 | 876 | 937 | 1,155 | 1,155 |
| | 001-6400-46120 | Operating Supplies | 27,457 | 18,495 | 17,641 | 12,500 | 12,500 |
| | 001-6400-46350 | Concessions | 32,432 | 28,071 | 40,570 | 31,500 | 31,500 |
| | 001-6400-46700 | Parts & Supplies for E | 882 | 928 | 1,732 | 1,100 | 1,100 |
| | 001-6400-47300 | Other Capital Equipm | - | 16,941 | 6,139 | - | 8,800 |
| | 001-6400-47430 | Office/Capital Expens | 12,069 | 3,932 | 3,235 | - | - |
| | 001-6400-49550 | Civic Events Ins Clearing | | | | - | - |
| Other Personnel | 001-6400-41150 | Temporary Wages | 51,089 | 40,939 | 54,562 | 51,170 | 65,925 |
| | 001-6400-41200 | Overtime | 7,728 | 7,284 | 6,681 | 12,383 | 11,860 |
| | 001-6400-45800 | Travel & Transportati | 462 | 622 | - | 2,500 | 2,500 |
| | 001-6400-45900 | Training | 100 | 217 | 1,233 | 1,200 | 1,200 |
| | 001-6400-46400 | Dues & Subscriptions | 470 | 470 | 212 | 580 | 580 |
| | 001-6400-46500 | Clothing | 476 | 773 | 491 | 500 | 500 |
| Maintenance | 001-6400-44320 | Building & Grounds M | - | - | - | - | - |
| Contracts | 001-6400-43200 | Professional Fees & S | 1,169 | 672 | 1,278 | 1,168 | 1,795 |
| | 001-6400-43400 | Contractual Services | 4,120 | 12,484 | 9,324 | 12,250 | 12,800 |
| Utilities | 001-6400-46200 | Heating | 55,841 | 42,150 | 42,800 | 75,000 | 67,500 |
| | 001-6400-46220 | Electricity | 87,062 | 83,780 | 72,543 | 100,000 | 87,500 |
| Grand Total | | | 694,377 | 740,318 | 699,683 | 820,753 | 839,047 |

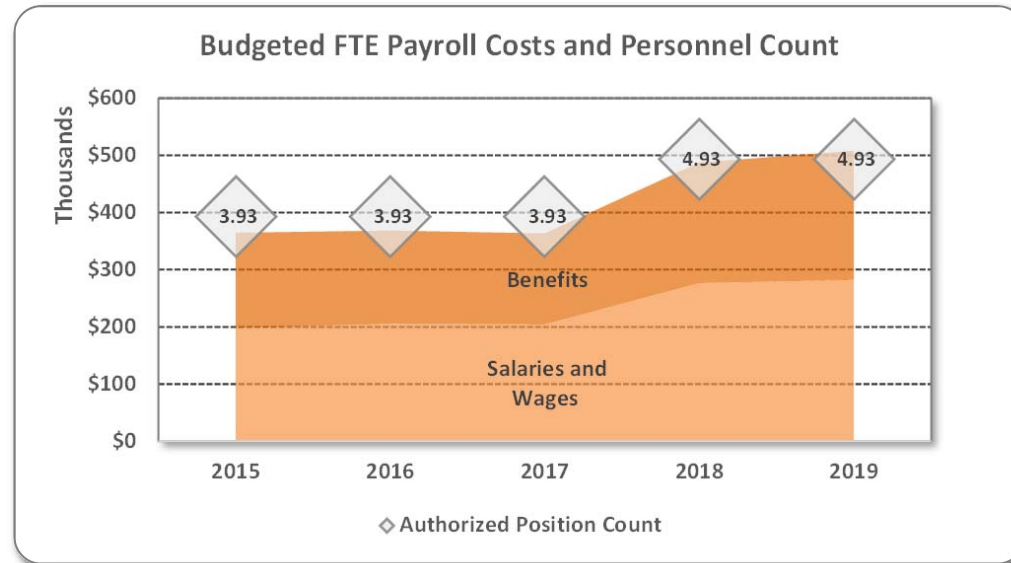


LIBRARY

Mission:

Our goal is 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 to ensure this valuable community resource remains both accessible and sustainable

| | FTE |
|--------------------------|-------------|
| ASSISTANT | 1.78 |
| CIRCULATION SUPERVISOR | 1.00 |
| DIRECTOR | 0.15 |
| HEAD LIBRARIAN | 1.00 |
| YOUTH SERVICES LIBRARIAN | 1.00 |
| Grand Total | 4.93 |



| | 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 | 305,863 | 322,810 | 335,639 | 486,000 | 487,450 | 508,390 | 20,940 ■ | 4.3% |
| Other Operating | 45,115 | 48,012 | 50,768 | 50,510 | 50,510 | 50,390 | (120) ✓ | -0.2% |
| Other Personnel | 8,121 | 10,580 | 10,657 | 16,838 | 16,877 | 14,318 | (2,559) ✓ | -15.2% |
| Contracts | 8,488 | 8,679 | 9,016 | 9,200 | 9,200 | 9,555 | 355 ■ | 3.9% |
| Utilities | 45,079 | 43,633 | 52,992 | 46,000 | 64,000 | 50,000 | (14,000) ✓ | -21.9% |
| Grand Total | 412,666 | 433,714 | 459,072 | 608,548 | 628,037 | 632,653 | 4,615 ✓ | 0.7% |

LIBRARY

Ongoing Responsibility

The Valdez Consortium Library serves the community of Valdez and Prince William Sounds College.

Work Plan

Continue to increase the circulation of library materials.

Develop and implement new programs for youth of all ages, including early literacy programs.

Improve the quality of the library collection and streamline collection development procedures.

Increase community outreach and promote library resources.

Topic

Notes and Analysis

FTE Payroll

Increase is driven primarily by health insurance benefits (\$15K).

Other Personnel

Reduction is driven by 2018 one-time temp wage costs for Library remodel. Remaining temp wage is slightly increased to reflect wage increases needed to attract and retain temp workforce.

Utilities

Budget request reflects historic actual average.

| | |
|-----------|---------|
| DEPT NAME | Library |
| REV/EXP | EXP |

| | | | Actual | | | Adopted Budget | Prelim Budget |
|-----------------|----------------|-----------------------|---------|---------|---------|----------------|---------------|
| | | | 2015 | 2016 | 2017 | 2018 | 2019 |
| FTE Payroll | 001-6100-41100 | Salaries and Wages | 194,396 | 207,259 | 218,323 | 276,533 | 282,458 |
| | 001-6100-41300 | Benefits | 111,467 | 115,551 | 117,316 | 210,918 | 225,932 |
| Other Operating | 001-6100-43424 | Permits | - | - | - | - | - |
| | 001-6100-45300 | Communications/Pos | 5,881 | 6,496 | 6,661 | 6,710 | 7,340 |
| | 001-6100-45400 | Advertising & Promot | 1,255 | 1,633 | 910 | 1,750 | 1,750 |
| | 001-6100-45500 | Reproduction & Copy | 2,699 | 2,735 | 2,782 | 2,800 | 2,300 |
| | 001-6100-46100 | Office Supplies | 3,075 | 3,462 | 4,454 | 7,300 | 5,000 |
| | 001-6100-46120 | Operating Supplies | 32,205 | 33,686 | 35,961 | 31,950 | 34,000 |
| | 001-6100-47300 | Other Capital Equipm | - | - | - | - | - |
| | 001-6100-47430 | Office/Capital Expens | - | - | - | - | - |
| Other Personnel | 001-6100-41150 | Temporary Wages | 6,117 | 7,596 | 6,541 | 12,739 | 8,531 |
| | 001-6100-41200 | Overtime | - | - | 956 | 963 | 1,062 |
| | 001-6100-45800 | Travel & Transportati | 936 | 2,255 | 1,859 | 1,500 | 2,500 |
| | 001-6100-45900 | Training | 693 | 354 | 716 | 1,000 | 1,500 |
| | 001-6100-46400 | Dues & Subscriptions | 375 | 375 | 375 | 375 | 375 |
| | 001-6100-46500 | Clothing | - | - | 210 | 300 | 350 |
| Contracts | 001-6100-43400 | Contractual Services | 8,488 | 8,679 | 9,016 | 9,200 | 9,555 |
| Utilities | 001-6100-46200 | Heating | 15,043 | 12,627 | 21,001 | 25,000 | 18,000 |
| | 001-6100-46220 | Electricity | 30,036 | 31,006 | 31,991 | 39,000 | 32,000 |
| Grand Total | | | 412,666 | 433,714 | 459,072 | 628,037 | 632,653 |

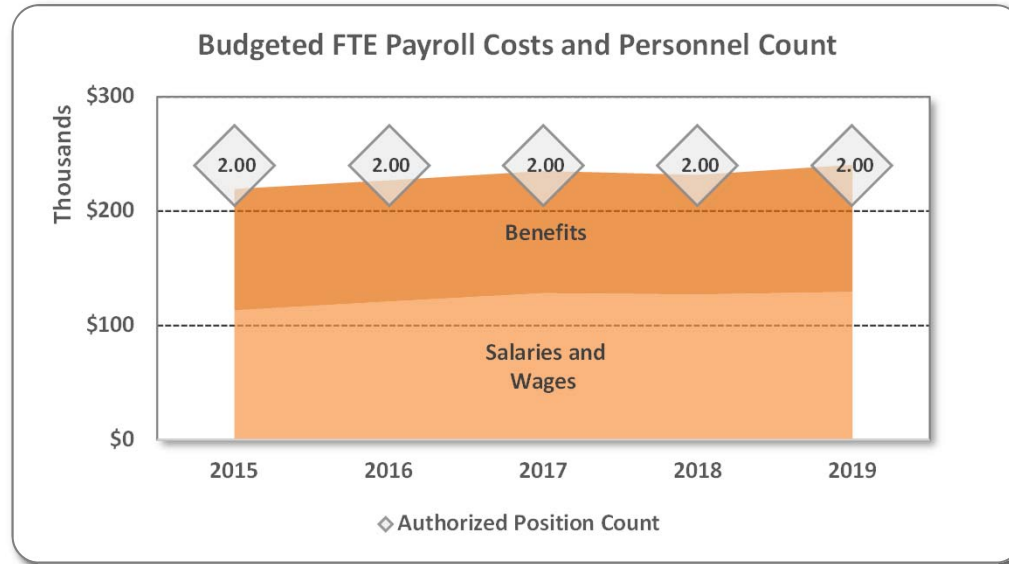


PARK MAINTENANCE

Mission:

The mission of the Valdez Parks Maintenance Department is to ensure proactive maintenance of our parks, trails and facilities throughout the community, through comprehensive planning and implementation of quality, cost effective maintenance and repairs.

| | FTE |
|--------------------|-------------|
| MAINT TEAM LEADER | 1.00 |
| SUPERVISOR | 1.00 |
| Grand Total | 2.00 |



| | 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 | 195,178 | 226,393 | 216,004 | 182,000 | 231,759 | 240,503 | 8,745 ▶ | 3.8% |
| Other Operating | 72,656 | 82,581 | 84,339 | 80,050 | 80,050 | 68,400 | (11,650) ✔ | -14.6% |
| Other Personnel | 61,002 | 76,649 | 112,337 | 92,000 | 93,732 | 96,032 | 2,300 ✔ | 2.5% |
| Contracts | 159,894 | 156,142 | 174,346 | 218,000 | 218,000 | 233,535 | 15,535 ▶ | 7.1% |
| Utilities | 5,241 | 8,652 | 9,967 | 38,300 | 11,600 | 12,000 | 400 ▶ | 3.4% |
| Maintenance | 35,653 | 25,647 | 30,482 | 5,000 | 36,000 | 38,000 | 2,000 ▶ | 5.6% |
| Grand Total | 529,624 | 576,064 | 627,475 | 615,350 | 671,141 | 688,470 | 17,329 ✔ | 2.6% |

PARK MAINTENANCE

Ongoing Responsibility

Our focus is in keeping our users – both residents and visitors alike - safe through year-round preventative maintenance programming while ensuring our facilities support their intended functions in an effective and efficient manner while striving to maintain the City's appearance in a way that we can all be proud of.

Work Plan

Completion of frisbee golf course project.

Completion of Gold Fields dugouts rebuild and painting, begun in 2018.

Continued brushing/maintenance and expanded signage of shooting range.

Develop Cemetery site-plan and engineered lots for expansion in 2019.

Develop plan to upgrade in-town ski trails.

Develop replacement plan for N Meyring picnic shelter.

Licensing of herbicide applicators for Ruth Pond.

Removal of remaining danger-trees from various locations within the Parks system.

Replacement of Alpine Woods playground.

Site preparation and installation of archery area with fixed targets.

Topic

Notes and Analysis

Contracts

Increase is driven by needed tree-removal at Cemetery.

Maintenance

Increase is driven by cemetery and playground expansions.

FTE Payroll

\$6K increase is comprised of health insurance benefits costs. \$2K of increase reflects job description / promotion to "supervisor".

Other Operating

Reduction reflects one-time "other capital" purchase in 2018 excluded from 2019 request (\$6,500), and reduced need for advertising/promotion (\$4,500), as dept has a supply of printed materials paid for in 2018.

| | |
|-----------|------------------|
| DEPT NAME | Park Maintenance |
| REV/EXP | EXP |

| | | | Actual | | | Adopted Budget | Prelim Budget |
|-----------------|----------------|------------------------|---------|---------|---------|----------------|---------------|
| | | | 2015 | 2016 | 2017 | 2018 | 2019 |
| FTE Payroll | 001-6500-41100 | Salaries and Wages | 107,030 | 114,305 | 108,876 | 127,064 | 129,346 |
| | 001-6500-41300 | Benefits | 88,148 | 112,088 | 107,128 | 104,695 | 111,157 |
| Other Operating | 001-6500-44420 | Equipment Rental | 2,839 | 4,982 | 4,114 | 11,000 | 11,000 |
| | 001-6500-45300 | Communications/Pos | - | 2,602 | 500 | 900 | 900 |
| | 001-6500-45400 | Advertising & Promot | 252 | 2,568 | 5,001 | 6,500 | 2,000 |
| | 001-6500-45550 | Reproduction & Copy | - | - | - | 900 | 900 |
| | 001-6500-46100 | Office Supplies | 548 | 1,468 | 589 | 600 | 600 |
| | 001-6500-46120 | Operating Supplies | 20,104 | 27,184 | 25,685 | 16,650 | 16,000 |
| | 001-6500-46260 | Vehicle & Equipment | 6,998 | 6,068 | 7,546 | 7,000 | 7,000 |
| | 001-6500-46700 | Parts & Supplies for E | 2,755 | 3,505 | 1,443 | 3,000 | 3,000 |
| | 001-6500-47300 | Other Capital Equipm | 37,205 | 15,074 | 36,772 | 29,500 | 23,000 |
| | 001-6500-47430 | Office/Capital Expens | 1,955 | 19,129 | 2,690 | 4,000 | 4,000 |
| Other Personnel | 001-6500-41150 | Temporary Wages | 50,142 | 60,411 | 98,019 | 77,234 | 80,993 |
| | 001-6500-41200 | Overtime | 8,834 | 8,638 | 9,124 | 10,298 | 8,939 |
| | 001-6500-43404 | Volunteer Services | 492 | 2,466 | 38 | 1,500 | 1,000 |
| | 001-6500-45800 | Travel & Transportati | - | - | 993 | 1,800 | 2,200 |
| | 001-6500-45900 | Training | - | 1,554 | 486 | 1,200 | 1,200 |
| | 001-6500-46400 | Dues & Subscriptions | - | - | - | - | - |
| | 001-6500-46500 | Clothing | 1,533 | 3,581 | 3,677 | 1,700 | 1,700 |
| Maintenance | 001-6500-44320 | Building & Grounds M | 35,653 | 25,647 | 30,482 | 36,000 | 38,000 |
| Contracts | 001-6500-43400 | Contractual Services | 159,894 | 156,142 | 174,346 | 218,000 | 233,535 |
| Utilities | 001-6500-46200 | Heating | 1,152 | 5,652 | 7,176 | 6,000 | 6,000 |
| | 001-6500-46220 | Electricity | 4,088 | 3,000 | 2,791 | 5,600 | 6,000 |
| Grand Total | | | 529,624 | 576,064 | 627,475 | 671,141 | 688,470 |

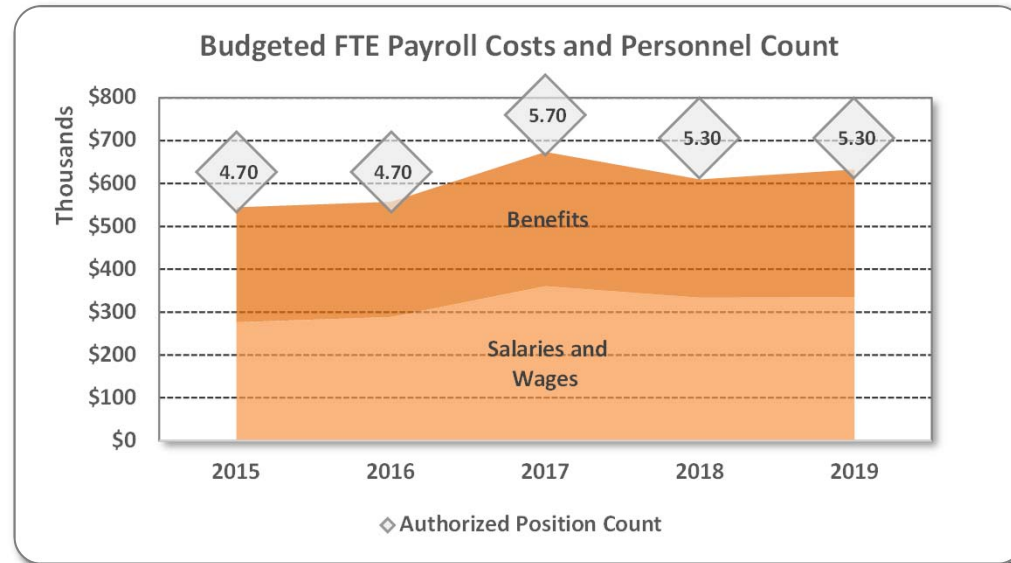


PARKS & RECREATION

Mission:

Parks and Recreation is an essential service that enhances the quality of life for the community of Valdez, its citizens, and visitors by promoting good personal health; providing opportunities to interact within families, work groups, and neighborhoods; serving as a stimulus for tourism; and fostering community pride.

| | FTE |
|----------------------|-------------|
| ADMIN ASSISTANT | 0.60 |
| DIRECTOR | 0.70 |
| REC COORD-AQUATICS | 1.00 |
| REC COORD-INDOOR | 1.00 |
| REC COORD-OUTDOOR | 1.00 |
| REC COORD-REC CENTER | 1.00 |
| Grand Total | 5.30 |



| | 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 | 406,815 | 444,932 | 561,100 | 538,000 | 610,061 | 632,781 | 22,720 ▶ | 3.7% |
| Other Operating | 82,152 | 62,293 | 253,861 | 113,365 | 119,115 | 146,220 | 27,105 ▶ | 22.8% |
| Other Personnel | 210,467 | 216,248 | 299,104 | 297,630 | 321,230 | 344,891 | 23,661 ▶ | 7.4% |
| Contracts | 6,116 | 5,446 | 51,241 | 7,675 | 7,675 | 25,095 | 17,420 ▶ | 227.0% |
| Utilities | 29,756 | 20,629 | 27,623 | 26,000 | 30,000 | 36,000 | 6,000 ▶ | 20.0% |
| Grand Total | 735,305 | 749,548 | 1,192,929 | 982,670 | 1,088,081 | 1,184,987 | 96,906 ▶ | 8.9% |

PARKS & RECREATION

Work Plan

Continue to expand programming for the Community Center (formerly Teen Center).

Continue to provide consistent/sustainable programming amongst seasonal facilities and programs (Summer Camps, Open Gyms, Rock Wall and the Ski Hill).

Continue to provide quality programs for all ages – develop programs for those user groups not currently participating.

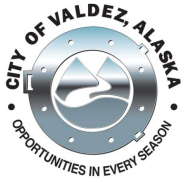
Continue towards completion of Parks & Rec Master Plan.

Revises Aquatic program and offerings

| Topic | Notes and Analysis |
|------------------------|---|
| Department | New programming initiatives comprise \$38K in new/additional requested funding. |
| FTE Payroll | \$22K increase is comprised of Health Insurance increase of \$20K and wage increases totaling \$2K. |
| Other Operating | Other operating category is \$146K. Increase is driven by Office/Capital expense (items \$1k to \$5K). This expense line is \$39K, and is comprised of \$20K for misc items for pool and new Rec Center, and \$19K for three new programming initiatives. |
| Other Personnel | Temp Wages requested increase is \$26K. \$10K of this represents new programming initiatives (Rock Wall and Adventure Education). Remainder of increase is driven by expanded Rec Center hours and operations. |
| Contracts | \$15K of \$17K increase reflects new programming initiatives (Adventure Camp, Ski/Snowboard, Stand-up Paddle Board) |
| Utilities | Increase reflects expanded Rec Center operations. |

| | |
|-----------|--------------------|
| DEPT NAME | Parks & Recreation |
| REV/EXP | EXP |

| | | | Actual | | | Adopted Budget | Prelim Budget |
|------------------------|-----------------------|-----------------------|----------------|----------------|------------------|------------------|------------------|
| | | | 2015 | 2016 | 2017 | 2018 | 2019 |
| FTE Payroll | 001-6200-41100 | Salaries and Wages | 244,767 | 271,488 | 328,126 | 333,486 | 335,477 |
| | 001-6200-41300 | Benefits | 162,047 | 173,445 | 232,974 | 276,575 | 297,304 |
| Other Operating | 001-6200-43424 | Permits | 325 | - | 325 | 325 | 400 |
| | 001-6200-44410 | Lease Expense | - | - | - | - | - |
| | 001-6200-44420 | Equipment Rental | 752 | 1,332 | 2,179 | 2,270 | 4,700 |
| | 001-6200-45300 | Communications/Pos | 8,281 | 8,810 | 10,030 | 13,740 | 13,200 |
| | 001-6200-45400 | Advertising & Promot | 13,039 | 12,163 | 11,434 | 19,740 | 18,380 |
| | 001-6200-45500 | Reproduction & Copy | 4,383 | 4,713 | 5,324 | 4,740 | 4,740 |
| | 001-6200-46100 | Office Supplies | 4,802 | 2,991 | 4,011 | 4,750 | 4,750 |
| | 001-6200-46120 | Operating Supplies | 34,641 | 27,896 | 37,618 | 43,750 | 45,000 |
| | 001-6200-46260 | Vehicle & Equipment | 29 | 82 | 161 | 700 | 5,000 |
| | 001-6200-46350 | Concessions | 4,705 | 3,036 | 3,086 | 3,600 | 4,500 |
| | 001-6200-46950 | Teen Council Expense | 579 | 350 | 135 | 500 | - |
| | 001-6200-47300 | Other Capital Equipm | 4,046 | 921 | 9,572 | 5,000 | 6,000 |
| | 001-6200-47430 | Office/Capital Expens | 6,572 | - | 13,646 | 20,000 | 39,550 |
| | 001-6200-47500 | Events | - | - | 156,341 | | - |
| Other Personnel | 001-6200-41150 | Temporary Wages | 187,352 | 188,280 | 267,014 | 288,600 | 315,026 |
| | 001-6200-41200 | Overtime | 5,958 | 8,213 | 13,913 | 12,095 | 6,155 |
| | 001-6200-43404 | Volunteer Services | 472 | 200 | 343 | 600 | 1,250 |
| | 001-6200-45800 | Travel & Transportati | 7,876 | 11,311 | 4,631 | 9,925 | 10,223 |
| | 001-6200-45900 | Training | 4,680 | 4,991 | 6,877 | 5,950 | 6,128 |
| | 001-6200-46400 | Dues & Subscriptions | 1,525 | 1,560 | 1,914 | 2,060 | 2,060 |
| | 001-6200-46500 | Clothing | 2,603 | 1,694 | 4,414 | 2,000 | 4,050 |
| Contracts | 001-6200-43400 | Contractual Services | 6,116 | 5,446 | 51,241 | 7,675 | 25,095 |
| Utilities | 001-6200-46200 | Heating | 18,500 | 9,223 | 12,743 | 15,000 | 18,000 |
| | 001-6200-46220 | Electricity | 11,256 | 11,405 | 14,880 | 15,000 | 18,000 |
| Grand Total | | | 735,305 | 749,548 | 1,192,929 | 1,088,081 | 1,184,987 |



Legislation Text

File #: 18-0358, **Version:** 1

ITEM TITLE:

Public Safety Division

SUBMITTED BY: Brian Carlson, Finance Director

FISCAL NOTES:

Expenditure Required: \$6.4MM

Unencumbered Balance: n/a

Funding Source: n/a

RECOMMENDATION:

Review and provide consensus direction to staff

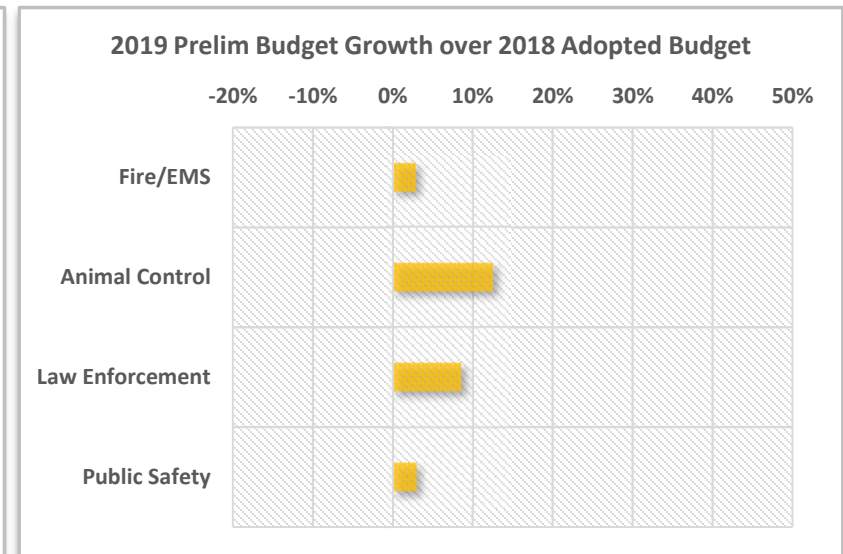
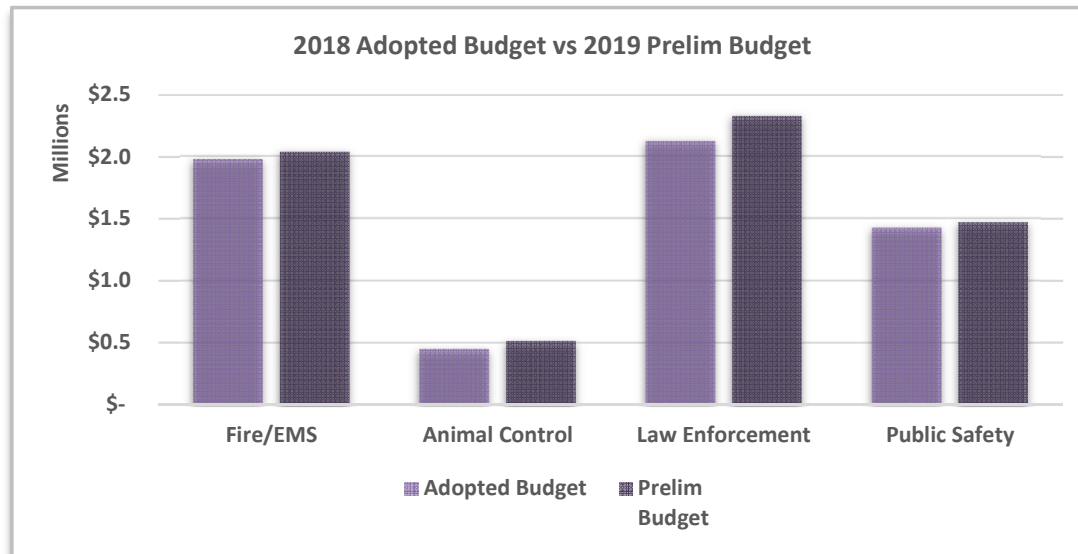
SUMMARY STATEMENT:

Public Safety Division is comprised of the following departments:

- Fire / EMS
- Animal Control
- Law Enforcement
- Public Safety

Attachments: Public Safety Binder.pdf

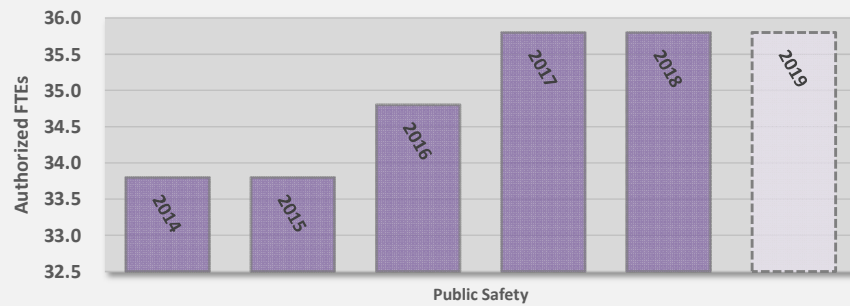




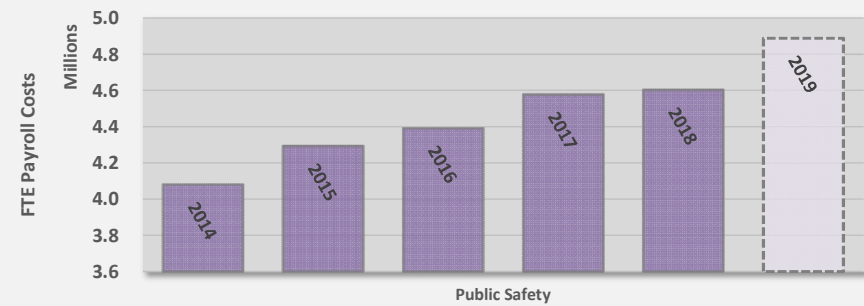
| | Adopted Budget History | | | | Prelim Budget | Budget Trendline |
|-----------------|------------------------|------------------|------------------|------------------|------------------|------------------|
| | 2015 | 2016 | 2017 | 2018 | 2019 | 2015-2019 |
| Fire/EMS | 1,876,692 | 1,821,862 | 1,937,820 | 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 | |
| | 5,356,226 | 5,479,948 | 5,778,051 | 5,987,740 | 6,355,798 | |

| | 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

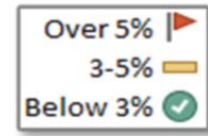
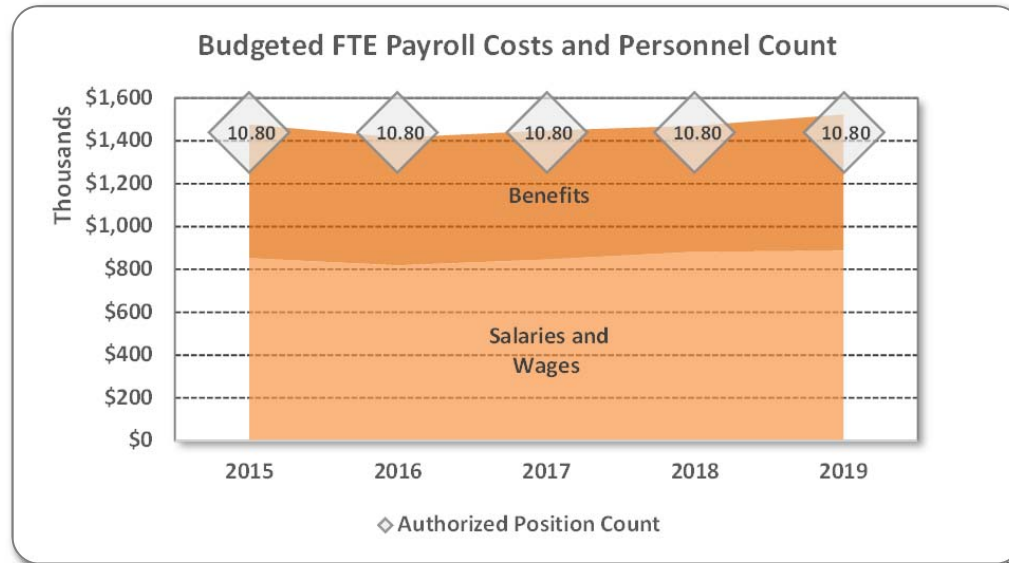


FIRE/EMS

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 |
| Grand Total | 10.80 |



| | 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% |
| Grand Total | 1,620,828 | 1,686,456 | 1,824,861 | 1,920,350 | 1,981,807 | 2,040,709 | 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 |

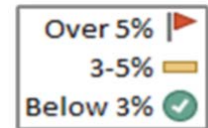
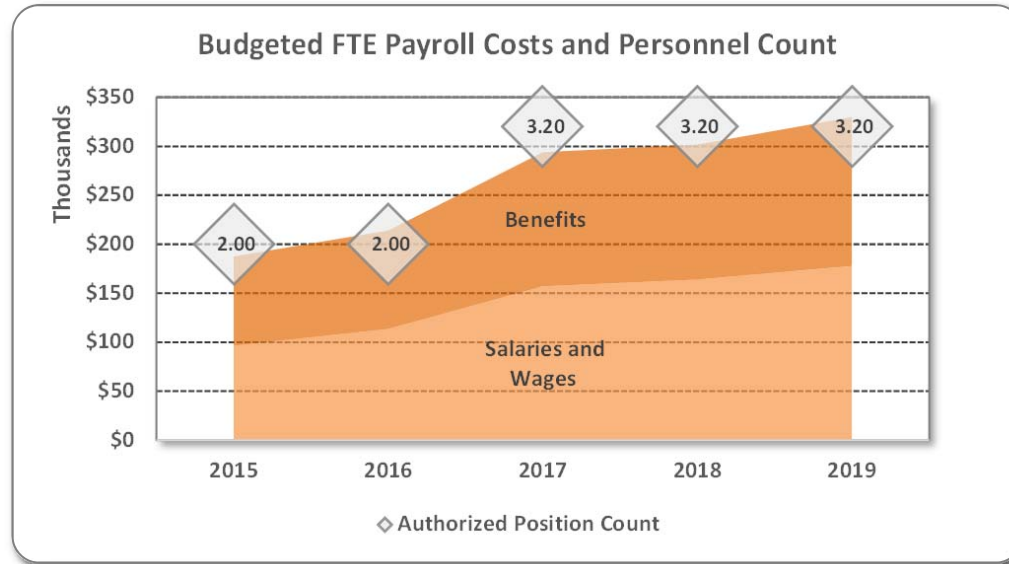


ANIMAL CONTROL

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 |
| Grand Total | 3.20 |



| | 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 ▶ | 9.2% |
| Other Operating | 34,812 | 29,708 | 41,979 | 42,700 | 50,900 | 76,000 | 25,100 ▶ | 49.3% |
| Other Personnel | 38,912 | 58,672 | 40,910 | 47,202 | 44,202 | 52,512 | 8,310 ▶ | 18.8% |
| Contracts | 4,087 | 4,341 | 3,451 | 5,225 | 5,225 | 8,225 | 3,000 ▶ | 57.4% |
| Utilities | 35,037 | 36,088 | 43,448 | 46,000 | 46,000 | 46,000 | - ✔ | 0.0% |
| Grand Total | 246,826 | 300,079 | 379,378 | 443,049 | 448,249 | 512,509 | 64,260 ▶ | 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 |

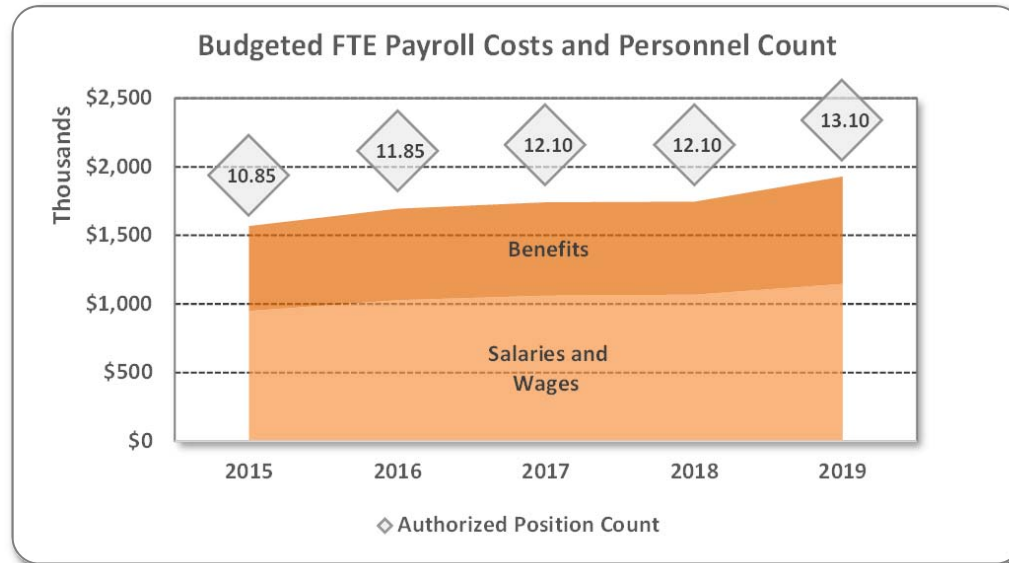
| | | | Actual | | | Adopted Budget | Prelim Budget |
|-----------------|----------------|-----------------------|---------|---------|---------|----------------|---------------|
| | | | 2015 | 2016 | 2017 | 2018 | 2019 |
| FTE Payroll | 001-3400-41100 | Salaries and Wages | 85,598 | 110,518 | 153,294 | 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 |
| Grand Total | 13.10 |



| | 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 ▶ | 10.5% |
| Other Operating | 121,919 | 110,882 | 99,860 | 144,144 | 152,119 | 144,825 | (7,294) ✔ | -4.8% |
| Other Personnel | 191,805 | 204,239 | 144,026 | 168,715 | 207,123 | 220,988 | 13,865 ▶ | 6.7% |
| Contracts | 11,757 | 11,028 | 9,828 | 14,450 | 23,450 | 33,500 | 10,050 ▶ | 42.9% |
| Grand Total | 1,785,858 | 1,743,737 | 1,851,050 | 2,047,309 | 2,129,345 | 2,329,763 | 200,418 ▶ | 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 |
|------------------------|---|
| FTE Payroll | 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. |
| Other Personnel | 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. |
| Contracts | \$10K increase is comprised of Impound Lot and towing services. Staff is exploring a permanent, city-owned impound lot solution. |
| Other Operating | Category reduction reflects elimination of one-time 2018 purchase (ATV). |

| | |
|-----------|-----------------|
| DEPT NAME | Law Enforcement |
| REV/EXP | EXP |

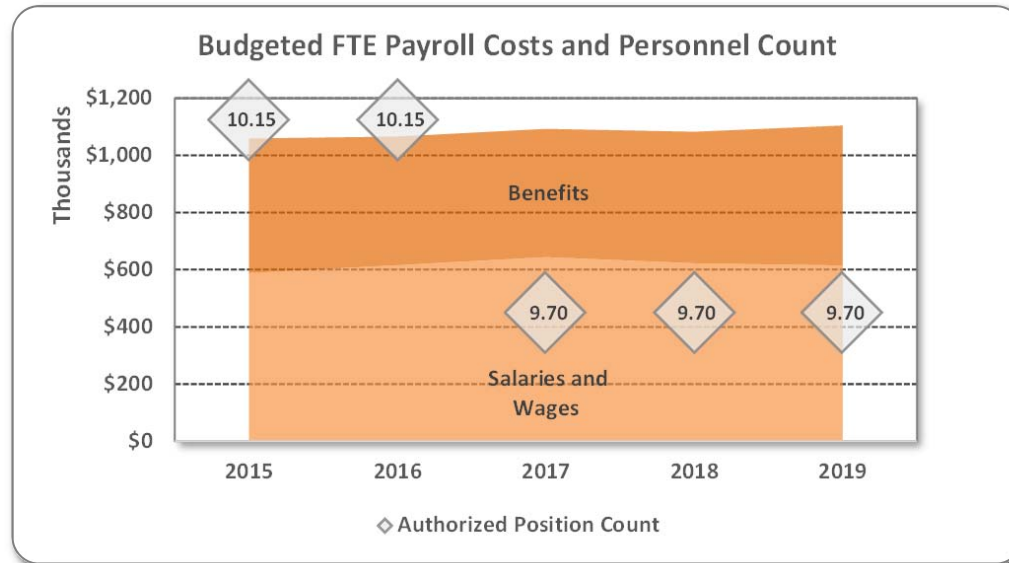
| | | | Actual | | | Adopted Budget | Prelim Budget |
|-----------------|----------------|-----------------------|-----------|-----------|-----------|----------------|---------------|
| | | | 2015 | 2016 | 2017 | 2018 | 2019 |
| FTE Payroll | 001-3500-41100 | Salaries and Wages | 938,476 | 904,915 | 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 |
| Grand Total | 9.70 |



| | 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% |
| Grand Total | 1,162,206 | 1,076,268 | 1,165,954 | 1,247,173 | 1,428,339 | 1,472,817 | 44,478 | 3.1% |

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 |