



City of Valdez

212 Chenega Ave.
Valdez, AK 99686

Meeting Agenda

City Council

Thursday, October 17, 2019

6:00 PM

Council Chambers

Budget Work Session #5 (PRCS, Public Safety, & Human Resources)

WORK SESSION AGENDA - 6:00 pm

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

1. [2020 Budget Workshop 5 of 6](#)

Sponsors: City Council

Attachments: [Human Resources](#)
[PRCS Division Book](#)
[Public Safety Division Book](#)
[Workshop 5 of 6 slides](#)



Legislation Text

File #: 19-0431, **Version:** 1

ITEM TITLE:

2020 Budget Workshop 5 of 6

SUBMITTED BY: Brian Carlson, Finance Director

FISCAL NOTES:

Expenditure Required: n/a

Unencumbered Balance: n/a

Funding Source: n/a

RECOMMENDATION:

Provide consensus direction to staff for final 2020 budget figures

SUMMARY STATEMENT:

This workshop covers:

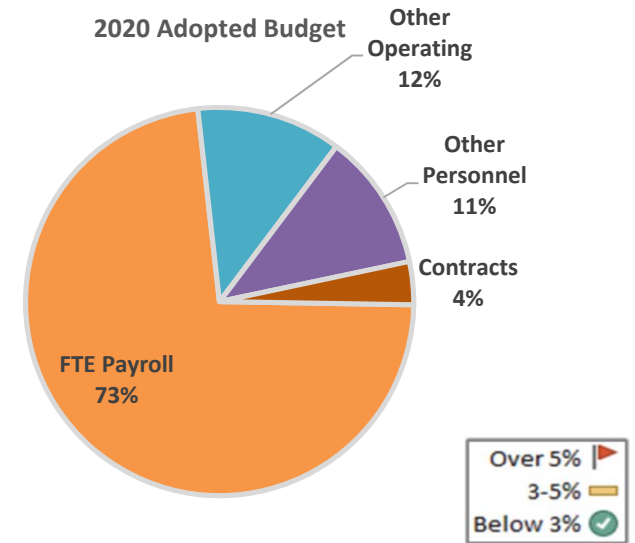
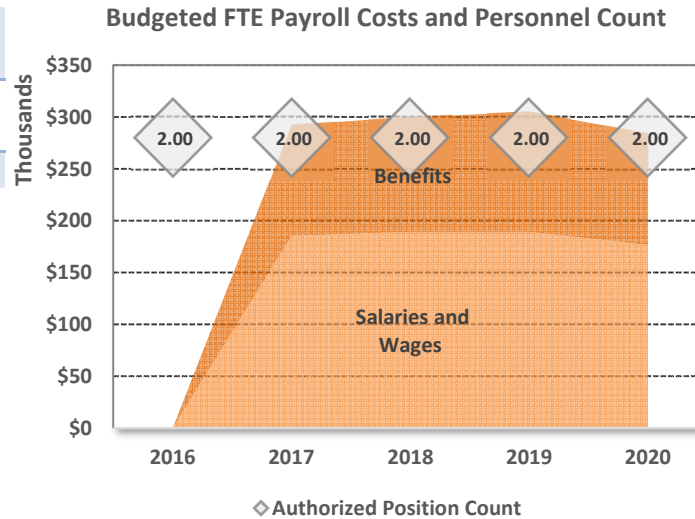
- Human Resources Department
- Parks, Recreation, and Cultural Services Division
 - Includes Major Equipment requests (Parks Maintenance)
- Public Safety Division
 - Includes Major Equipment requests (Fire / EMS)
- Attachments:
 - Human Resources Department Summary
 - PRCS Division Book
 - Public Safety Division Book
 - Workshop 5 Slides

HUMAN RESOURCES

Mission:

The mission of the Human Resources department is to promote the concept that the employees of the City of Valdez are our most valuable resource and will be treated as such by providing effective human resource management in developing and implementing policies, programs and services that contribute to the attainment of the goals of the City of Valdez and its employees.

	FTE
DIRECTOR	1.00
SPECIALIST	1.00
Grand Total	2.00



	Actual Expenditure				Adopted Budget		2019 to 2020 Budget Changes	
	2016	2017	2018	Estimate 2019	2019	2020	Dollar	Percent
FTE Payroll	-	286,761	299,199	229,030	304,903	284,206	(20,696) ✓	-6.8%
Other Operating	-	53,219	52,501	29,531	69,500	47,000	(22,500) ✓	-32.4%
Other Personnel	-	13,077	6,866	26,050	15,666	44,466	28,800 ▶	183.8%
Contracts	-	7,039	16,657	36,500	15,000	14,000	(1,000) ✓	-6.7%
Grand Total	-	360,096	375,224	321,111	405,069	389,673	(15,396) ✓	-3.8%

HUMAN RESOURCES

Ongoing Responsibility

Ensure a qualified workforce in a safe and discrimination/harassment free environment by maintaining compliance with employment laws and government regulations, providing management and employee training, and developing appropriate and defensible policies and procedures.

Hire the most qualified employees by pre-planning staffing needs, ensure an effective internal interview process, increase visibility in the employment marketplace, identify the best and most cost effective recruitment sources, and conduct thorough reference and background checks.

Properly Balance the needs of the employees and the needs of the City. Provide training and development in areas of effective leadership and career development of employees, employment law, government regulation, and litigation avoidance.

Retain our valued employees by assuring effective leadership qualities in our managers; providing competitive wages and benefits; furnishing technical, interpersonal and career development training and coaching; conducting exit interviews and supplying relevant feedback to management; and enhancing two-way communication between employees and management.

2019 to 2020 Budget Changes

FTE Payroll

-6.8%
\$(20,696)

Other Operating

-32.4%
\$(22,500)

Other Personnel

183.8%
\$28,800

Contracts

-6.7%
\$(1,000)

Work Plan

Consistent Performance Review processes leading to merit based increases rather than longevity increases.

Continued education and current development through SHRM and appropriate HR and Legal resources for both HR Director and Coordinator

Continued Refinement of City Personnel Regulations and development of an accessible Employee Handbook.

Establish effective annual training programs for staff, supervisors and management.

Establish SOP's for Human Resource procedures and processes for use in-house and interdepartmental

Foster and drive a culture of safety and safety compliance working through and with the Safety Committee and City Safety officer

Institute creative employee recognition programs to bolster morale.

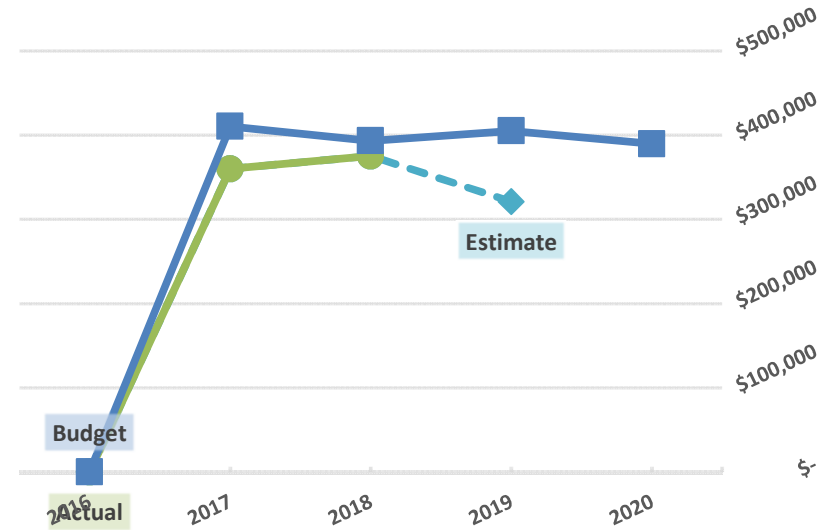
Rework the City bi-weekly pay schedule to include a middle management/professional exempt pay schedule and related efforts to reduce overtime costs.

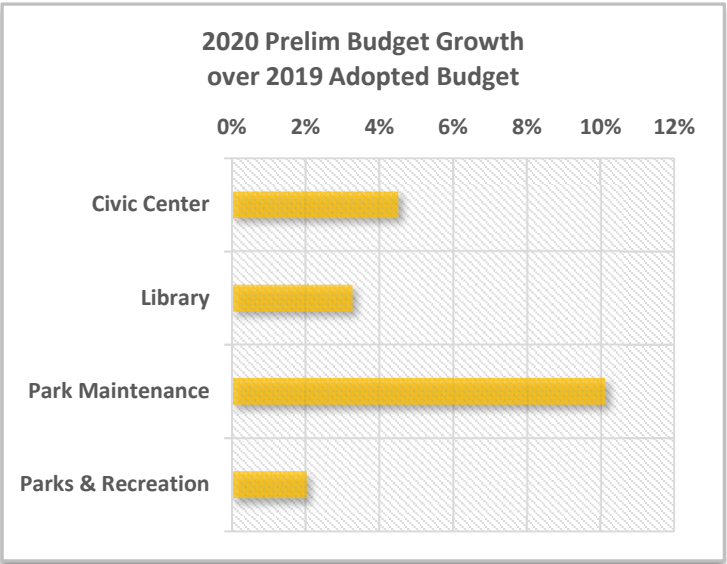
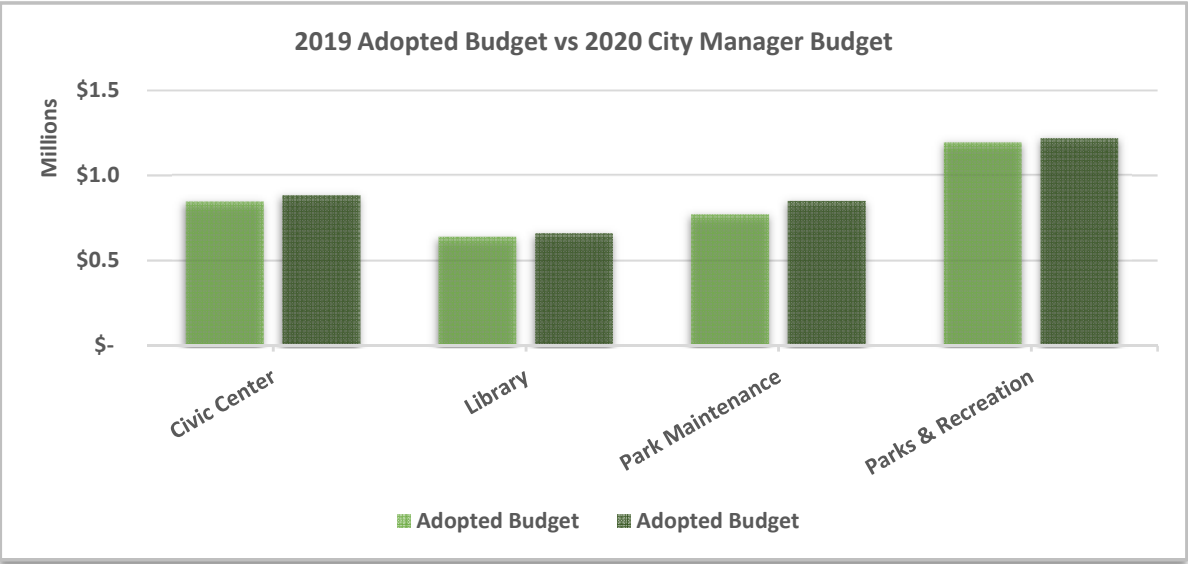
Rework the City Temporary staff pay scale to be competitive in Valdez.

Transfer benefits management to H.R.

Update and implement Consistent Performance Improvement processes that benefit and develop the employee and address unique department needs

Adopted Budget vs Actual

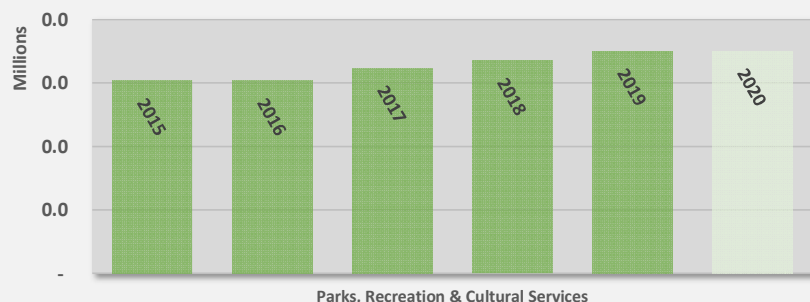




	Adopted Budget History			Adopted Budget		Budget Trendline 2016-2020
	2016	2017	2018	2019	2020	
Civic Center	851,830	832,728	820,753	846,114	884,339	
Library	498,419	498,265	628,037	640,423	661,419	
Park Maintenance	597,045	661,382	671,141	771,415	849,547	
Parks & Recreation	994,527	1,495,726	1,088,081	1,194,410	1,218,781	
	2,941,821	3,488,101	3,208,013	3,452,362	3,614,085	

	2015		2016		2017		2018		2019		2020		2015-2020 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	15.18	\$1.6 MM	15.18	\$1.6 MM	16.18	\$1.7 MM	16.78	\$1.8 MM	17.53	\$1.9 MM	17.53	\$2.0 MM	15%	2.4	24%	\$0.4 MM

Authorized FTEs by Division
Five-Year History: 2015-2019 with 2020 Requests



FTE Payroll Costs by Division
Five-Year History: 2015-2019 with 2020 Requests



Authorized Position Count

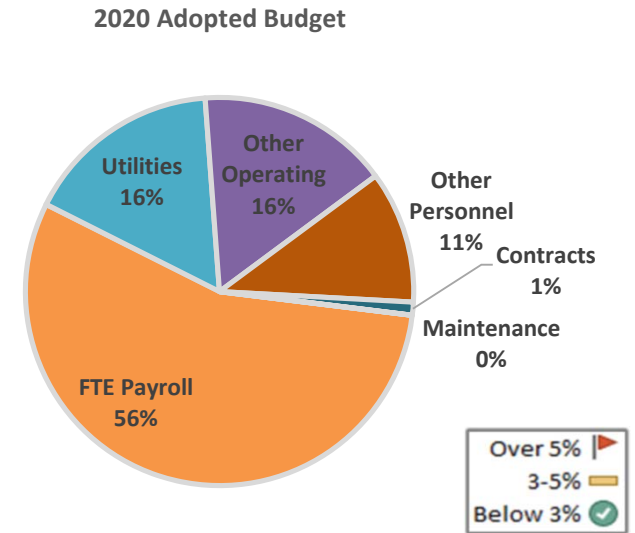
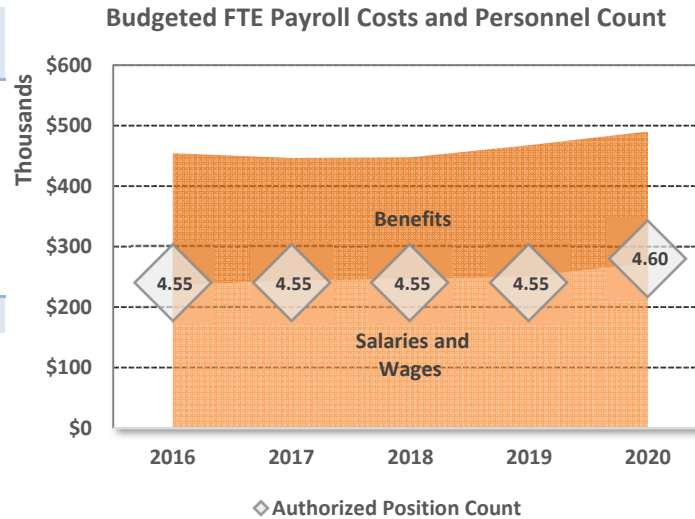
	2016	2017	2018
Parks, Recreation & Cultural Services	15.18	16.18	16.78
CIVIC CENTER	4.55	4.55	4.55
LIBRARY	3.93	3.93	4.93
PARK MAINTENANCE	2	2	2
PARKS & RECREATION	4.7	5.7	5.3

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
DIRECTOR	0.25
ADMINISTRATIVE ASSISTANT	0.35
MANAGER	1.00
CATERING & EVENT ATTENDAN	1.00
CIVIC CENTER MAINT & EQUIP	1.00
MOVIE & EVENT ATTENDANT	1.00
Grand Total	4.60



	Actual Expenditure				Adopted Budget		2019 to 2020 Budget Changes		
	2016	2017	2018	Estimate 2019	2019	2020	Dollar		Percent
FTE Payroll	411,858	377,916	395,936	406,000	467,340	490,461	23,121	Yellow	4.9%
Other Operating	139,069	132,644	117,583	116,742	126,365	141,965	15,600	Red	12.3%
Other Personnel	50,304	63,179	52,955	77,705	82,814	97,329	14,515	Red	17.5%
Contracts	13,156	10,601	3,767	14,595	14,595	9,584	(5,011)	Green	-34.3%
Utilities	125,930	115,343	132,829	130,310	155,000	145,000	(10,000)	Green	-6.5%
Maintenance	-	-	-	-	-	-	-	Green	0.0%
Grand Total	740,318	699,683	703,070	745,352	846,114	884,339	38,225	Yellow	4.5%

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

create operational manual and staff training manual

Start to convert all lighting in the Civic Center to LED technology section by section.

Update parking lot painting

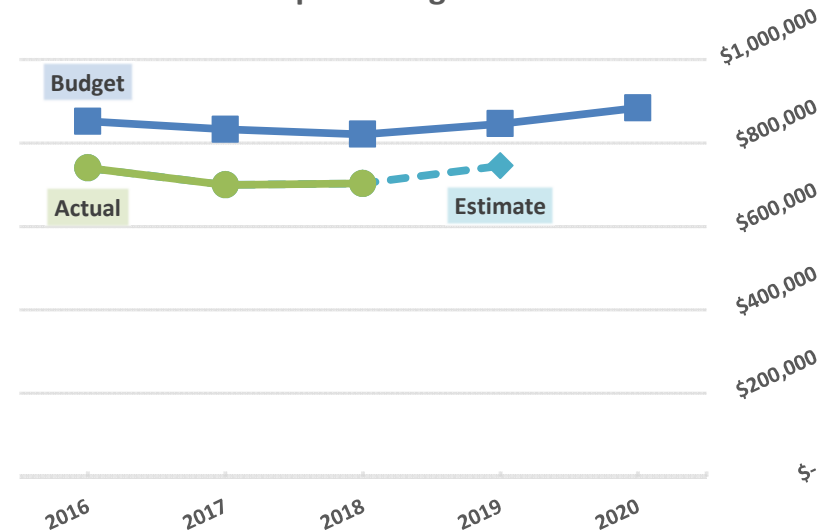
Update the emergency lighting in theatre rows to improve safety concerns for patrons during low-light performances.

Upgrade the wireless at the Civic Center so options such as live streaming and events that require high band width are more readily available to customers.

2019 to 2020 Budget Changes

FTE Payroll	4.9%	\$23,121
Utilities	-6.5%	\$(10,000)
Other Operating	12.3%	\$15,600
Other Personnel	17.5%	\$14,515
Contracts	-34.3%	\$(5,011)
Maintenance	0.0%	\$-

Adopted Budget vs Actual

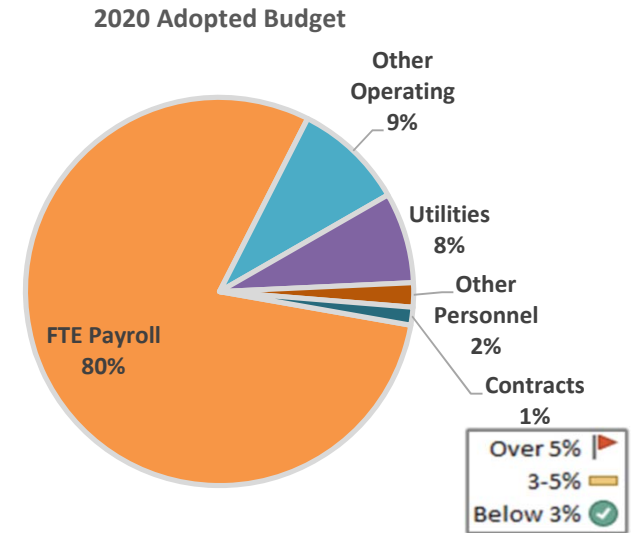
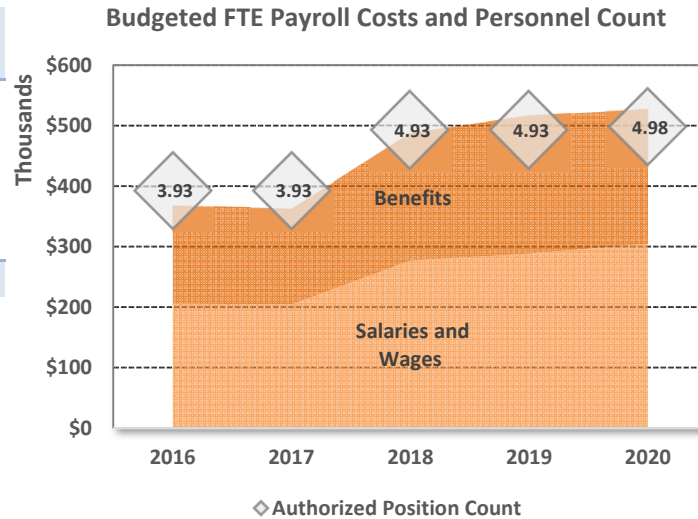


LIBRARY

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.

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



	Actual Expenditure				Adopted Budget		2019 to 2020 Budget Changes	
	2016	2017	2018	Estimate 2019	2019	2020	Dollar	Percent
FTE Payroll	322,810	335,639	397,211	454,000	516,138	527,233	11,095	2.1%
Other Operating	48,012	50,768	62,483	48,300	50,390	60,950	10,560	21.0%
Other Personnel	10,580	10,657	10,005	11,975	14,340	13,436	(904)	-6.3%
Contracts	8,679	9,016	9,260	9,555	9,555	9,800	245	2.6%
Utilities	43,633	52,992	60,860	50,000	50,000	50,000	-	0.0%
Grand Total	433,714	459,072	539,819	573,830	640,423	661,419	20,996	3.3%

LIBRARY

Ongoing Responsibility

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

Work Plan

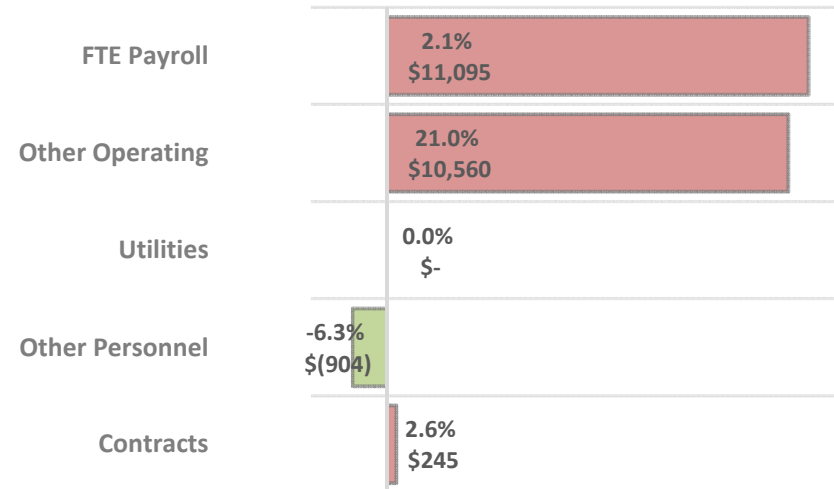
Develop and implement new programs for youth of all ages, including early literacy programs.

Increase community outreach and promote library resources.

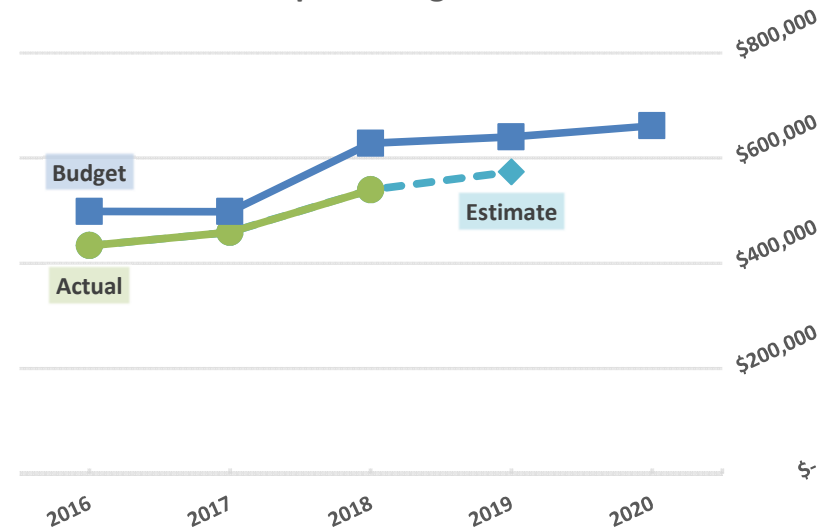
Expand childrens seating area and create a space that encourages family engagement.

update Library operations manual and staff training guide.

2019 to 2020 Budget Changes



Adopted Budget vs Actual

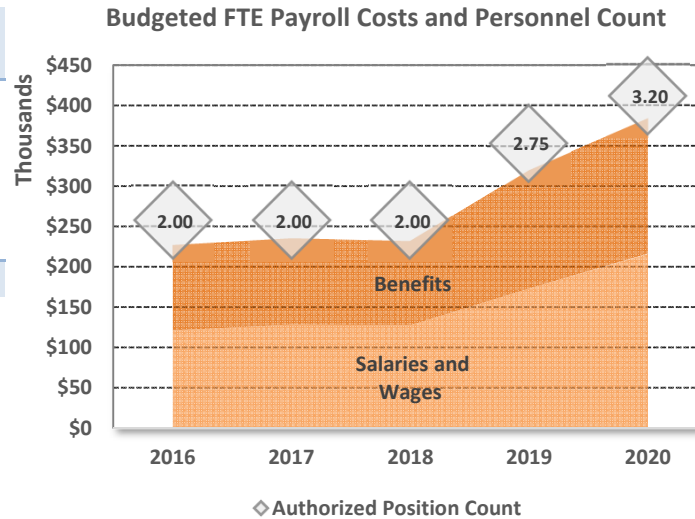


PARK MAINTENANCE

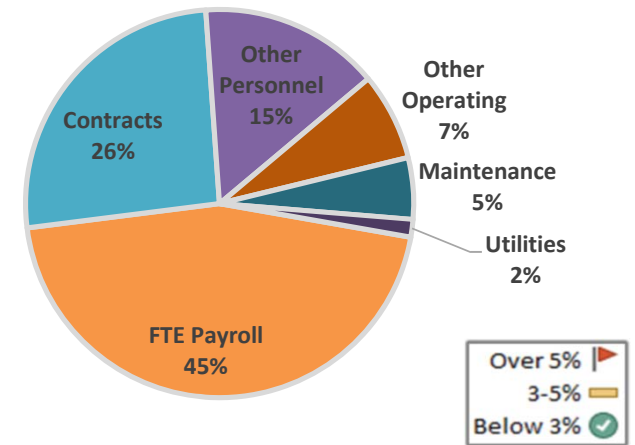
Mission:

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
DIRECTOR	0.25
ADMINISTRATIVE ASSISTANT	0.20
SUPERVISOR	1.00
PARK MAINT TEAM LEADER	1.00
PARK MAINT CREW LEADER	0.75
Grand Total	3.20



2020 Adopted Budget



	Actual Expenditure				Adopted Budget		2019 to 2020 Budget Changes	
	2016	2017	2018	Estimate 2019	2019	2020	Dollar	Percent
FTE Payroll	226,393	216,004	185,607	352,640	320,556	384,099	63,543	19.8%
Other Operating	82,581	84,339	94,179	78,500	71,175	62,000	(9,175)	-12.9%
Other Personnel	76,649	112,337	91,091	113,190	96,150	127,648	31,498	32.8%
Contracts	156,142	174,346	180,795	233,535	233,535	219,800	(13,735)	-5.9%
Utilities	8,652	9,967	10,776	11,000	12,000	12,500	500	4.2%
Maintenance	25,647	30,482	53,729	38,000	38,000	43,500	5,500	14.5%
Grand Total	576,064	627,475	616,177	826,865	771,415	849,547	78,131	10.1%

PARK MAINTENANCE

Ongoing Responsibility

Our focus is in keeping our users - both residents and visitors - 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.

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

Replacement of Alpine Woods playground.

Continued maintenance and mitigate liability of shooting range

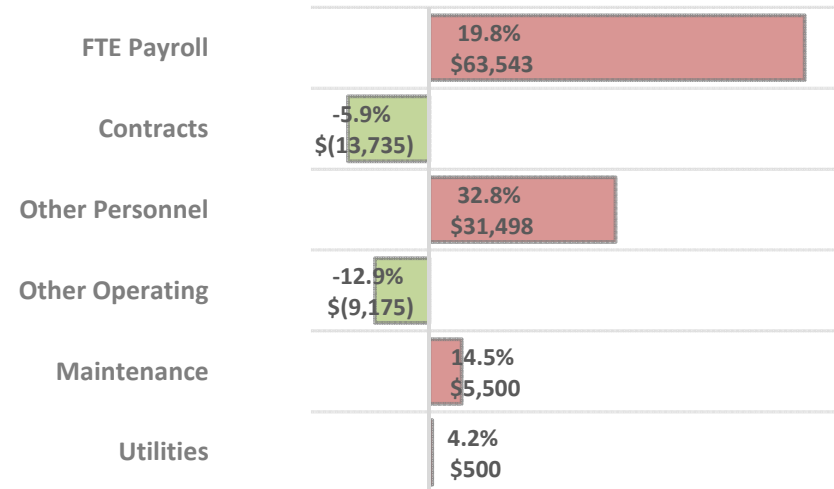
Dozer work on trails in Mineral Creek

Installation of playgrounds 10 mile & (Alpine woods if approved)

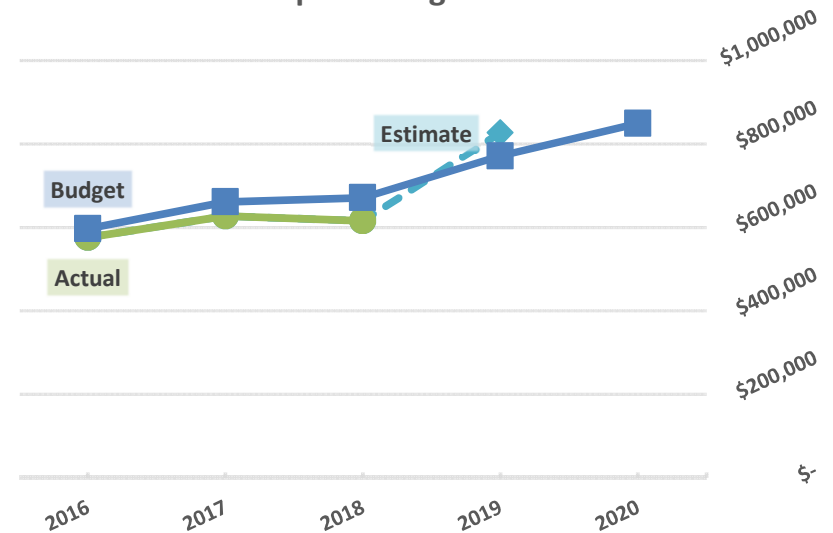
Maintenance operational manual

Ruth pond trail expansion and herbicide applicators for pond

2019 to 2020 Budget Changes



Adopted Budget vs Actual

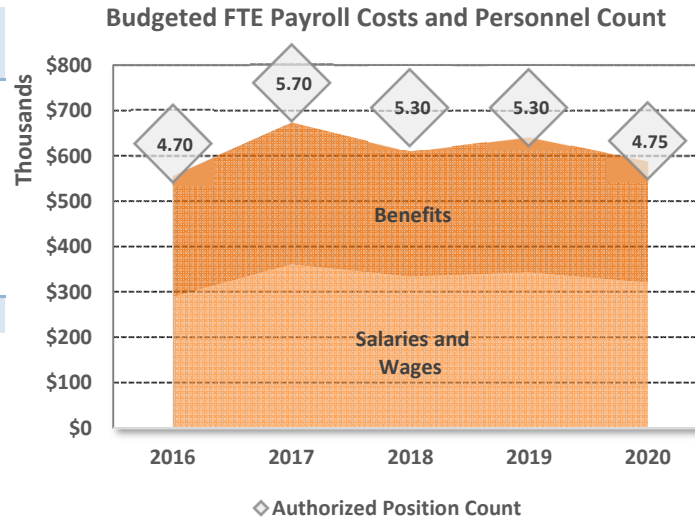


PARKS & RECREATION

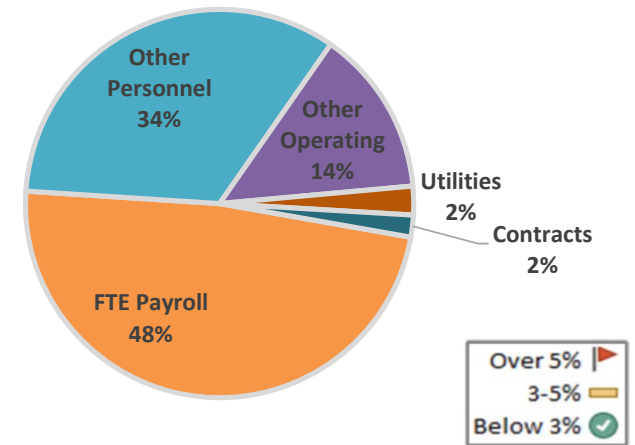
Mission:

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
DIRECTOR	0.30
ADMINISTRATIVE ASSISTANT	0.45
RECREATION MANAGER	1.00
REC COORD-AQUATICS	1.00
REC COORD-OUTDOOR	1.00
REC COORD-REC CENTER	1.00
Grand Total	4.75



2020 Adopted Budget



	Actual Expenditure				Adopted Budget		2019 to 2020 Budget Changes	
	2016	2017	2018	Estimate 2019	2019	2020	Dollar	Percent
FTE Payroll	444,932	561,100	535,455	571,000	642,074	588,010	(54,064) ✓	-8.4%
Other Operating	62,293	253,861	117,320	137,600	146,220	169,065	22,845	15.6%
Other Personnel	216,248	299,104	272,226	291,100	345,020	410,336	65,315	18.9%
Contracts	5,446	51,241	5,540	7,800	25,095	22,370	(2,725) ✓	-10.9%
Utilities	20,629	27,623	30,926	32,400	36,000	29,000	(7,000) ✓	-19.4%
Grand Total	749,548	1,192,929	961,467	1,039,900	1,194,410	1,218,781	24,371 ✓	2.0%

PARKS & RECREATION

Ongoing Responsibility

Continue to foster community pride through high quality, intentional and professional lead programs.

Enhance the quality and variety of swimming opportunities at the Aquatics Center.

Enhancing personal health of the citizens of Valdez through targeted indoor and outdoor programming, while creating opportunities for individuals and families to share in both leisure and recreation opportunities at our various facilities with an emphasis on programming at the Recreation Community center.

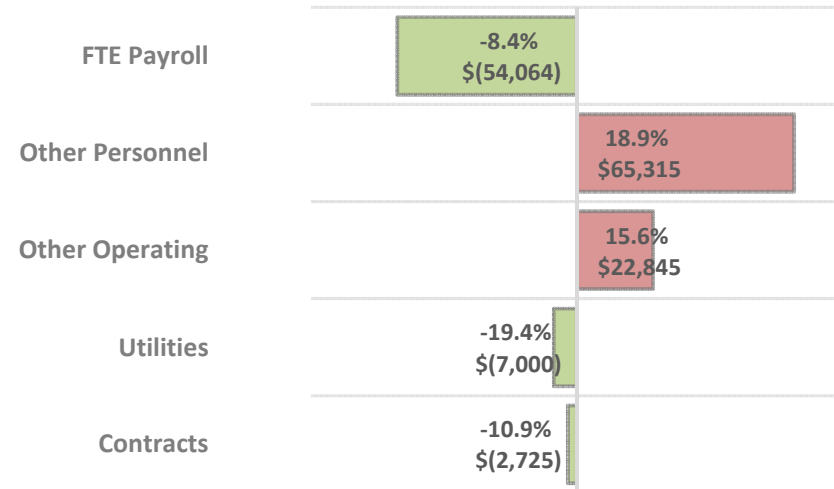
Work Plan

Continue developing and implementing a Parks & Rec Master Plan.

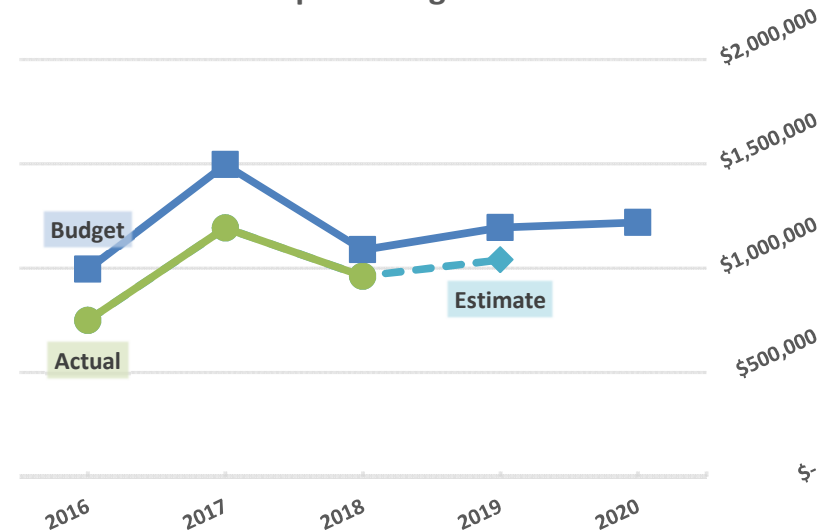
Continue expanding programs & facilities to satisfy community needs & preferences, including special interest classes, play areas, and youth programs. Continue providing activities and events that engage community interests, capitalize on Valdez's unique cultural and natural resources, and are sustainable, including outdoor and adventure programming, camps, clinics, and seasonal events.

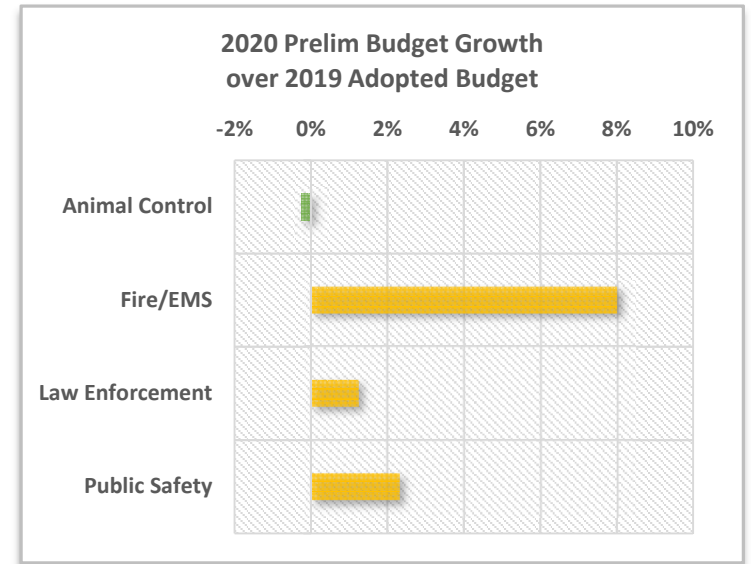
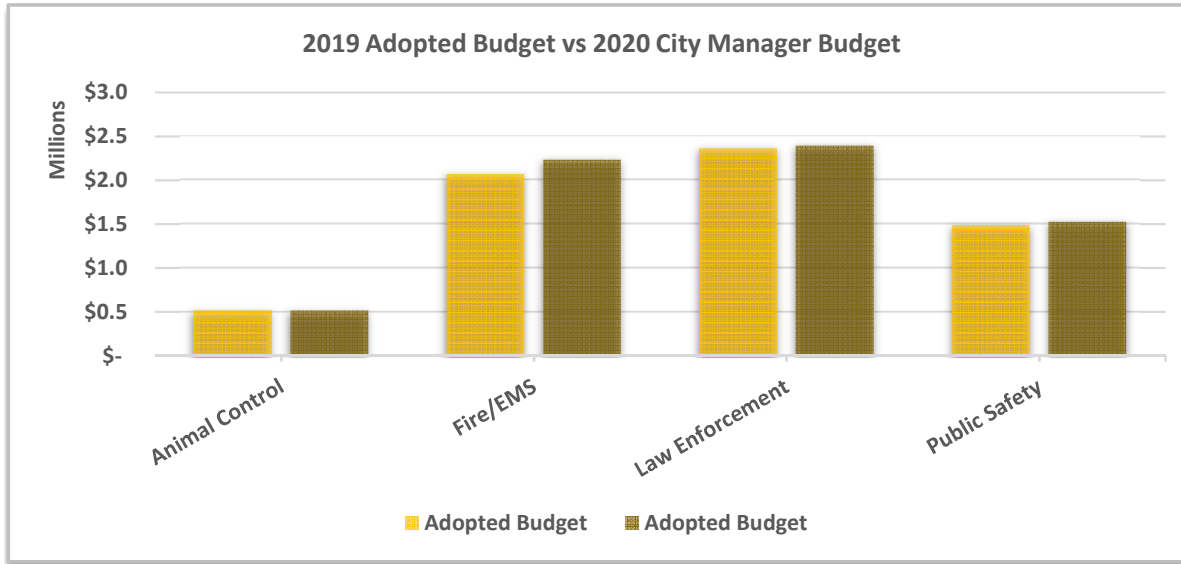
Continue providing consistent, quality aquatic programs for the entire community-- especially underserved members.

2019 to 2020 Budget Changes



Adopted Budget vs Actual

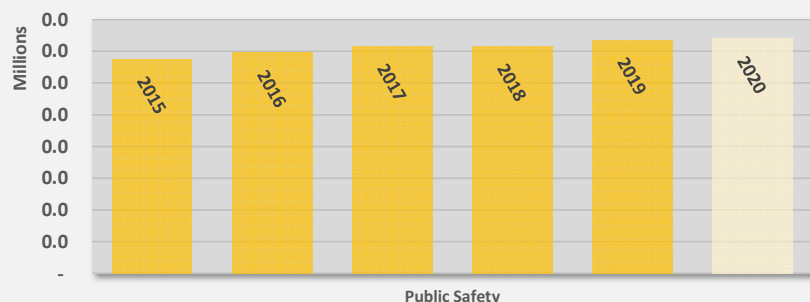




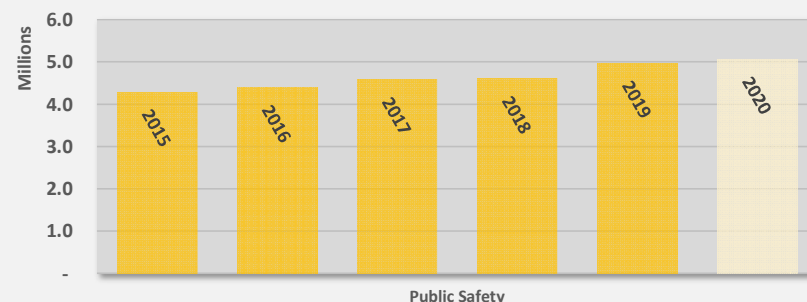
	Adopted Budget History			Adopted Budget		Budget Trendline 2016-2020
	2016	2017	2018	2019	2020	
Animal Control	357,001	441,592	448,249	517,755	516,426	
Fire/EMS	1,821,862	1,937,820	1,981,807	2,068,307	2,234,144	
Law Enforcement	2,044,298	2,109,106	2,129,345	2,362,150	2,391,653	
Public Safety	1,256,787	1,289,533	1,428,339	1,489,846	1,524,475	
	5,479,948	5,778,051	5,987,740	6,438,057	6,666,699	

	2015		2016		2017		2018		2019		2020		2015-2020 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	\$4.3 MM	34.80	\$4.4 MM	35.80	\$4.6 MM	35.80	\$4.6 MM	36.80	\$5.0 MM	37.00	\$5.1 MM	9%	3.2	18%	\$0.8 MM

Authorized FTEs by Division
Five-Year History: 2015-2019 with 2020 Requests



FTE Payroll Costs by Division
Five-Year History: 2015-2019 with 2020 Requests



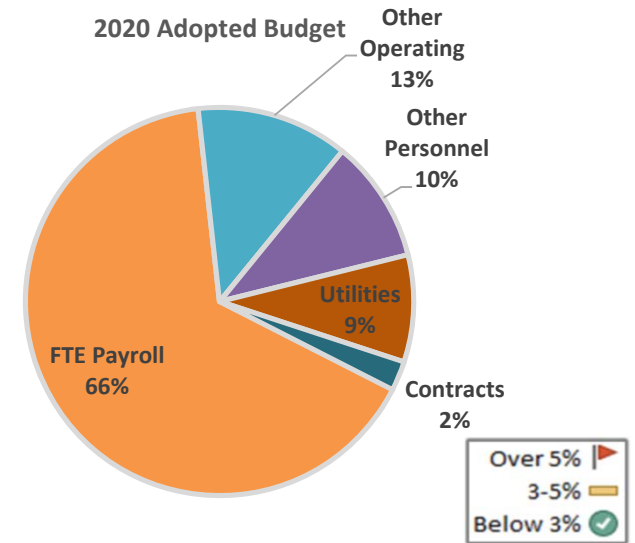
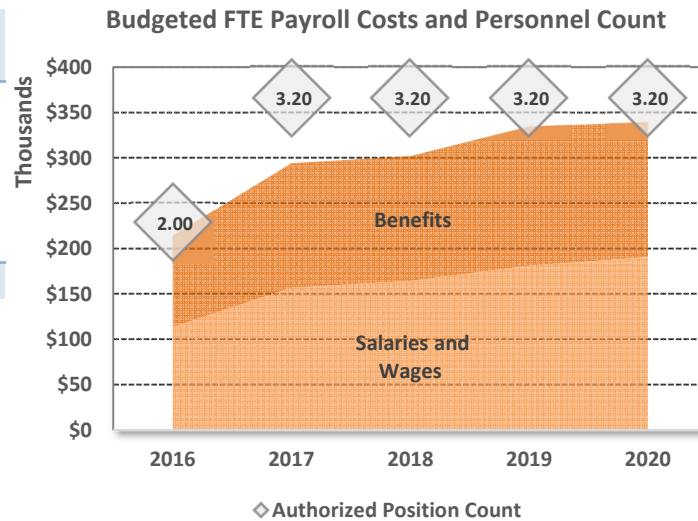
Authorized Position Count

	2016	2017	2018
Public Safety	34.8	35.8	35.8
FIRE/EMS	10.8	10.8	10.8
ANIMAL CONTROL	2	3.2	3.2
LAW ENFORCEMENT	11.85	12.1	12.1
PUBLIC SAFETY	10.15	9.7	9.7

ANIMAL CONTROL

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

	FTE
CHIEF	0.10
ADMIN ASSISTANT	0.10
ANIMAL CONTROL OFFICER	1.00
SUPERVISOR	1.00
ATTENDANT	1.00
Grand Total	3.20



	Actual Expenditure				Adopted Budget		2019 to 2020 Budget Changes	
	2016	2017	2018	Estimate 2019	2019	2020	Dollar	Percent
FTE Payroll	171,270	249,590	278,322	294,738	334,751	339,455	4,704	1.4%
Other Operating	29,708	41,979	41,496	70,700	76,000	65,450	(10,550)	-13.9%
Other Personnel	58,672	40,910	47,711	50,740	52,778	52,746	(33)	-0.1%
Contracts	4,341	3,451	1,605	6,700	8,225	12,775	4,550	55.3%
Utilities	36,088	43,448	42,629	35,000	46,000	46,000	-	0.0%
Grand Total	300,079	379,378	411,763	457,878	517,755	516,426	(1,329)	-0.3%

ANIMAL CONTROL

Ongoing Responsibility

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

Work Plan

Complete update of Shelter SOP's utilizing new kennel layout and maintenance protocols

Continue Improvement of Animal Care Practices.

Develop and implement new educational ad campaign on Bear Awareness and Dog Licensing

Develop comprehensive animal information pamphlet for residents and visitors.

Increase Volunteer Program.

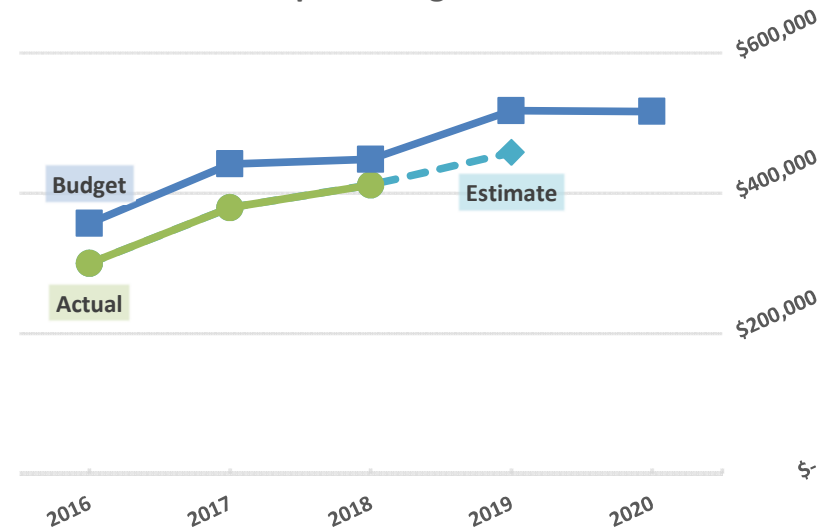
Initiate development of an Animal Emergency Response Plan

Resolve animal safety and quarantine practices in the cattery

2019 to 2020 Budget Changes

FTE Payroll	1.4% \$4,704
Other Operating	-13.9% \$(10,550)
Other Personnel	-0.1% \$(33)
Utilities	0.0% \$-
Contracts	55.3% \$4,550

Adopted Budget vs Actual

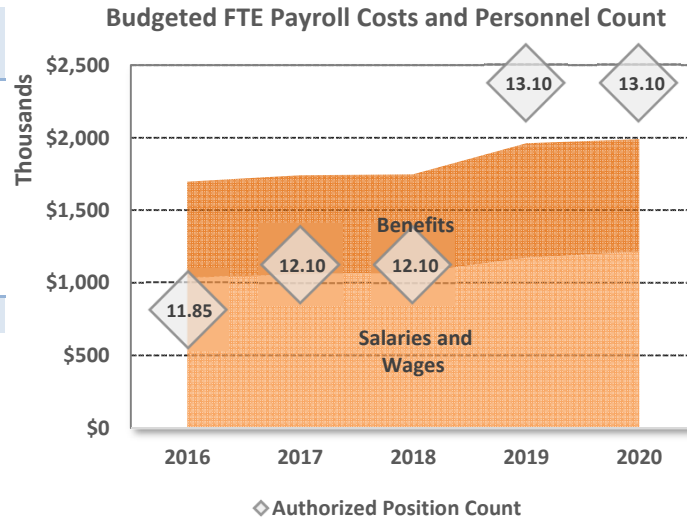


LAW ENFORCEMENT

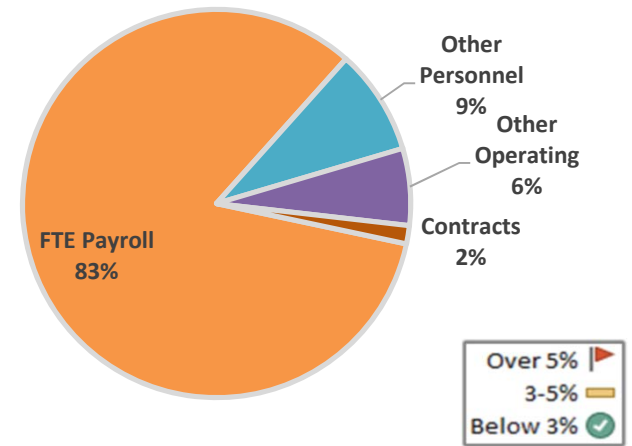
Mission:

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

	FTE
CHIEF	0.55
ADMIN ASSISTANT	0.55
LIEUTENANT	1.00
SERGEANT	2.00
OFFICER	8.00
CODE ENFORCEMENT OFFICER	1.00
Grand Total	13.10



2020 Adopted Budget



	Actual Expenditure				Adopted Budget		2019 to 2020 Budget Changes	
	2016	2017	2018	Estimate 2019	2019	2020	Dollar	Percent
FTE Payroll	1,417,589	1,597,336	1,721,971	1,719,892	1,961,729	1,991,740	30,011	1.5%
Other Operating	110,882	99,860	113,083	121,025	144,825	153,325	8,500	5.9%
Other Personnel	204,239	144,026	148,068	200,715	222,096	210,488	(11,608)	-5.2%
Contracts	11,028	9,828	8,796	25,000	33,500	36,100	2,600	7.8%
Grand Total	1,743,737	1,851,050	1,991,918	2,066,632	2,362,150	2,391,653	29,503	1.2%

LAW ENFORCEMENT

Work Plan

Maintain comprehensive training standards aimed at professional development and succession planning.

Complete the Valdez Municipal Code revision.

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

Complete an audit, update, and revision of the current OPM and existing policies. Implement the required and recommended changes.

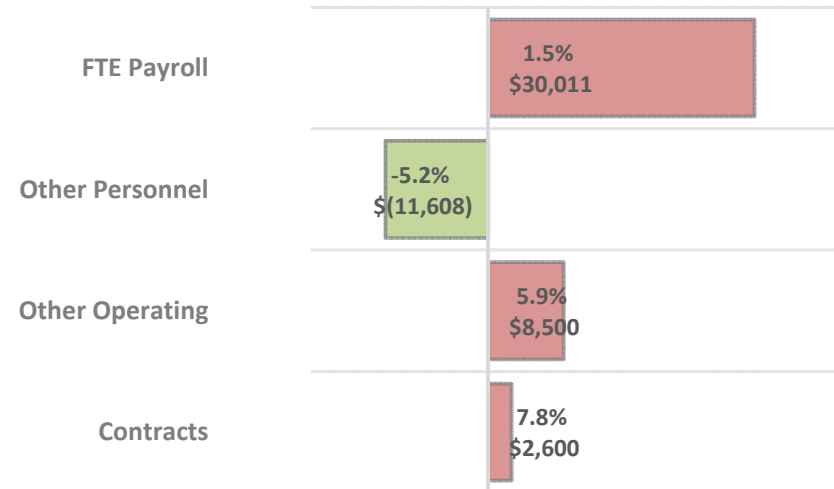
Continue Vehicle Abatement Program

Implement MYGOV database for internal use and as a reporting mechanism for citizens

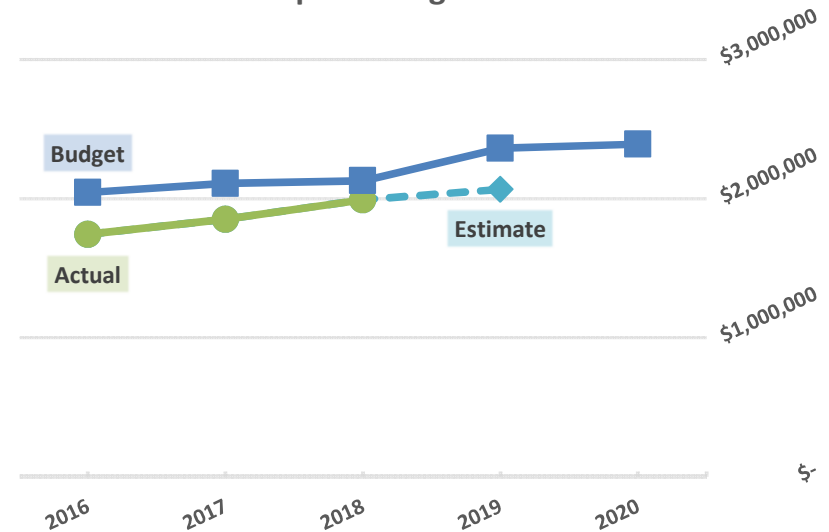
Proceed with zone implementation nuisance abatement

Use VPD Facebook page, as well as other avenues to foster community engagement, increase public information and outreach, enhance recruitment, and maintain retention.

2019 to 2020 Budget Changes



Adopted Budget vs Actual

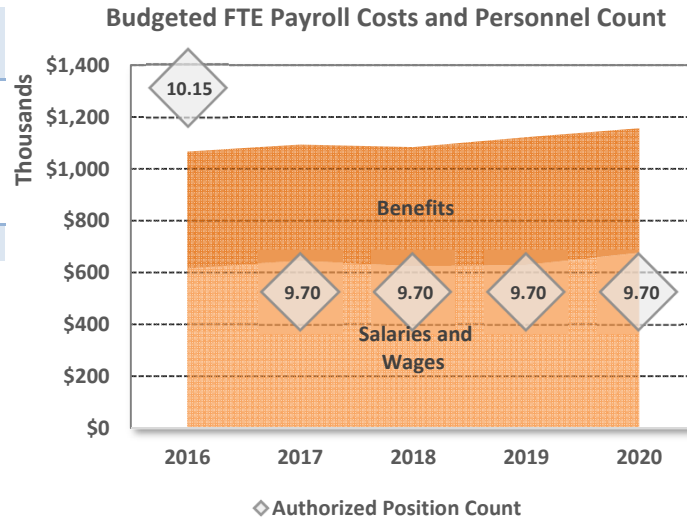


PUBLIC SAFETY

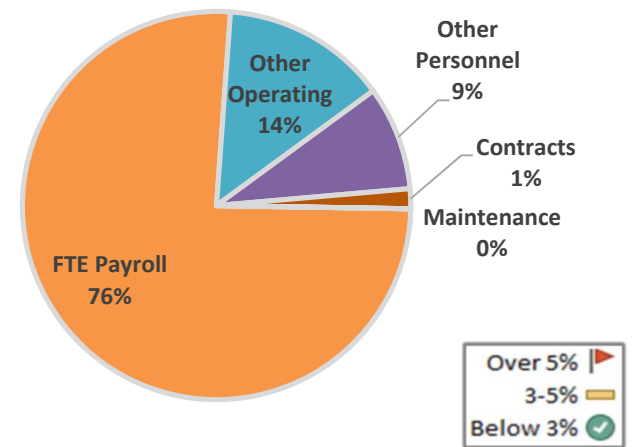
Mission:

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

	FTE
CHIEF	0.35
ADMIN ASSISTANT	0.35
TECH SUPERVISOR	1.00
TECHNICIAN	8.00
Grand Total	9.70



2020 Adopted Budget



	Actual Expenditure				Adopted Budget		2019 to 2020 Budget Changes	
	2016	2017	2018	Estimate 2019	2019	2020	Dollar	Percent
FTE Payroll	895,112	1,013,435	1,046,831	987,000	1,121,459	1,156,438	34,979	3.1%
Other Operating	50,736	41,228	43,683	77,350	235,690	210,350	(25,340)	-10.8%
Other Personnel	124,712	103,641	136,095	138,162	125,666	132,262	6,596	5.2%
Contracts	5,708	7,650	3,767	6,960	7,030	25,425	18,395	261.7%
Maintenance	-	-	-	-	-	-	-	0.0%
Grand Total	1,076,268	1,165,954	1,230,375	1,209,472	1,489,846	1,524,475	34,630	2.3%

PUBLIC SAFETY

Work Plan

Maintain comprehensive training standards aimed at professional development and succession planning.

Audit 2014-2016 case files.

Begin using NIBRS as a Federal reporting method. Federal deadline is Jan 2021

Develop, Codify & Implement Standard Operating Procedures/Policies for PST

Engage in contract Dispatching for Sandpoint Police Department/EMS/Fire
Enhance the services offered by the Valdez Jail (pre- and post- conviction
Electronic Monitoring)

Implement Hiplink-Emergency Paging integrated with CAD

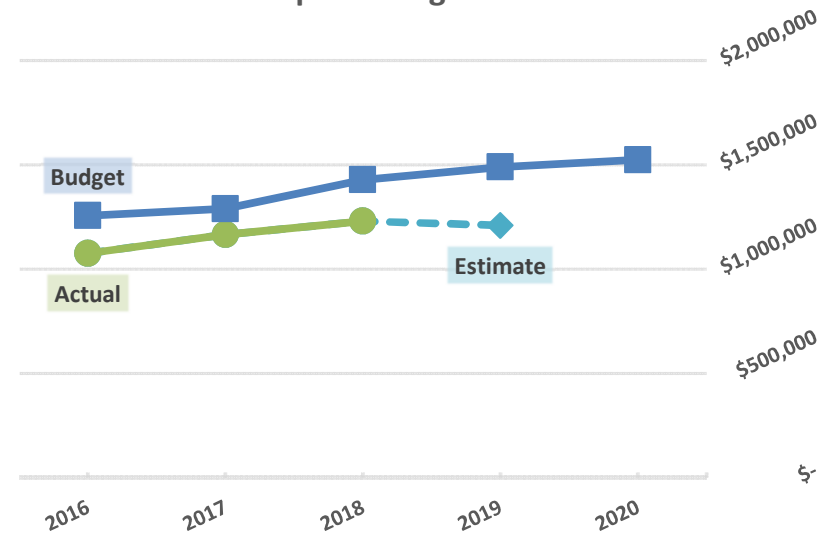
Institute a "monthly in-house procedures" training program.

Use Rapid SOS to get location information on 911 cell phone callers.

2019 to 2020 Budget Changes

FTE Payroll	3.1% \$34,979
Other Operating	-10.8% \$(25,340)
Other Personnel	5.2% \$6,596
Contracts	261.7% \$18,395
Maintenance	0.0% \$-

Adopted Budget vs Actual

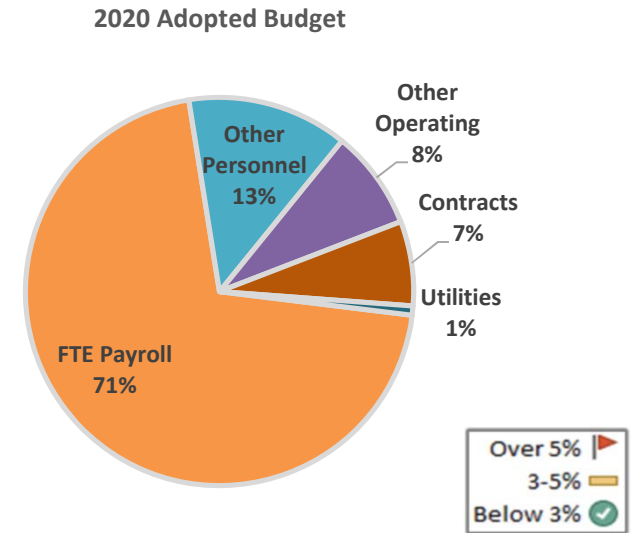
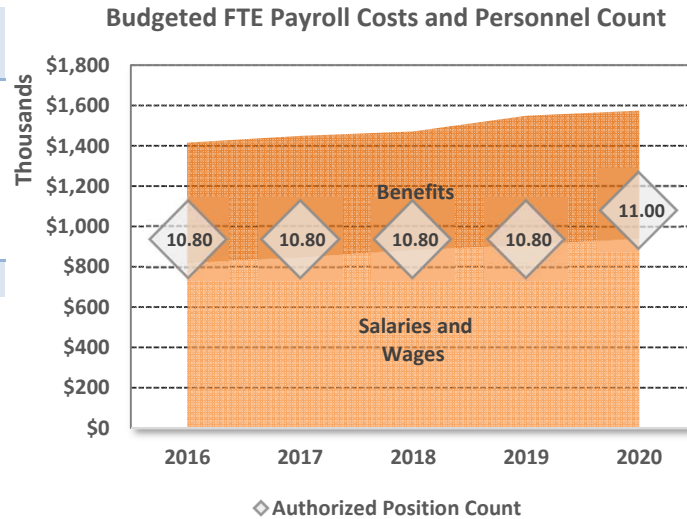


FIRE/EMS

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
CHIEF	1.00
ADMIN ASSISTANT	1.00
LIEUTENANT	3.00
CAPTAIN	3.00
ENGINEER	3.00
Grand Total	11.00



	Actual Expenditure				Adopted Budget		2019 to 2020 Budget Changes	
	2016	2017	2018	Estimate 2019	2019	2020	Dollar	Percent
FTE Payroll	1,281,665	1,387,554	1,488,290	1,438,270	1,549,058	1,575,366	26,308	1.7%
Other Operating	137,857	188,215	165,852	154,333	162,800	184,700	21,900	13.5%
Other Personnel	230,410	219,796	251,928	288,700	288,699	299,578	10,879	3.8%
Contracts	21,050	13,605	41,199	50,750	50,750	157,500	106,750	210.3%
Utilities	15,474	15,691	17,742	20,500	17,000	17,000	-	0.0%
Grand Total	1,686,456	1,824,861	1,965,011	1,952,553	2,068,307	2,234,144	165,837	8.0%

FIRE/EMS

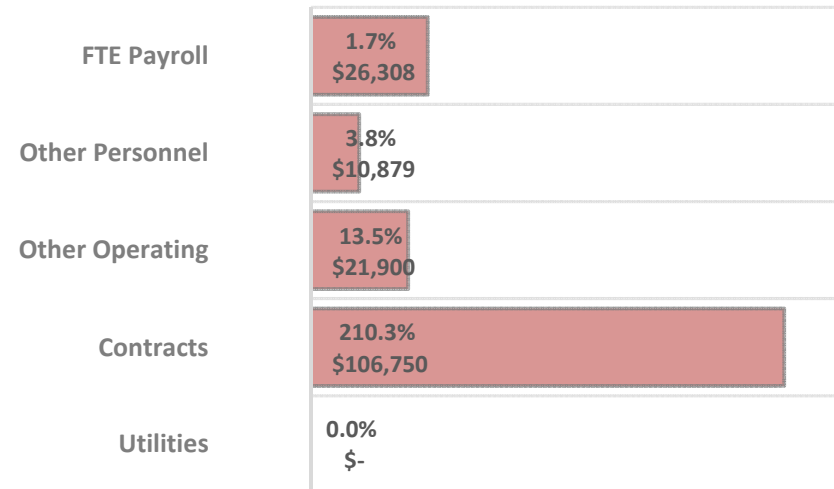
Ongoing Responsibility

We accomplish our mission with highly trained and dedicated members.
We proudly serve with professionalism and excellence.

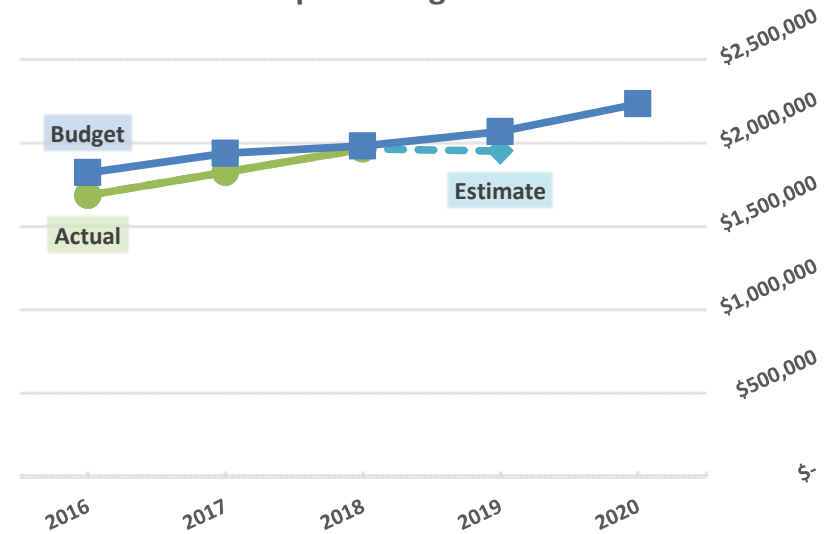
Work Plan

Complete EMT I course and Firefighter I course in 2020.
Complete Fire Station #1 mitigation project
Maintain certification requirements for all disciplines, expand the number of members trained in the technical rescue discipline.
Start construction on new fire station

2019 to 2020 Budget Changes



Adopted Budget vs Actual



Budget Workshop Agenda

Thursday, October 17th, 2019

- Recap of Citywide Appropriations
- Administration Division - Human Resources Department
- Parks, Recreation, Cultural Services Division
 - Two maintenance projects, One Major Equipment Request
- Public Safety Division
 - Fire / EMS – 1 Department
 - 0.2 FTE addition, One contract-employee placeholder
 - Four Major Equipment Requests
 - Law Enforcement – 3 Departments
- Preview of Monday, October 21 Workshop

Administration Division:

- Human Resources Dept

PRCS (Parks) Division:

- Four Staffed Departments
- 17.53 FTEs

Public Safety Division:

- Three Departments under Police Chief
- 26 FTEs

Fire / EMS

- One Department
- 11 FTEs

Administration - pg.
\$14.05MM Budget
30 Full-Time Employees

Support - pg.
\$13.45MM Budget
No Employees

Community Service Orgs.
\$2.67MM; 0 FTE

Education
\$10.61MM; 0 FTE

Hospital
\$170K; 0 FTE

Reserve Funds
\$8.71MM Budget
No Employees

Misc. Reserves
\$3.62MM

Permanent Fund
\$2.89MM

Major Equipment
\$1.49MM

Technology
\$708K

Total 2020 Appropriations:
\$58.9MM

City Council
\$350K; 7 Members

City Manager
\$964K; 2.8 FTE

City Clerk
\$679K; 5 FTE

City Attorney
\$1.65MM; 0 FTE

Facilities, Fleet & Infrastructure - pg.
\$9.04MM Budget
37.75 Full-Time Emp.

Capital Facilities Director
\$3.49MM; 16.25 FTE

Building Maintenance
\$1.92MM; 8.75 FTE

Engineering
\$1.13MM; 7.5 FTE

MKG Clinic
\$84K; 0 FTE

Public Works Director
\$5.60MM; 21.5 FTE

Sewer
\$608K; 2.75 FTE

Solid Waste
\$2.01MM; 6.75 FTE

Streets, Shop
\$2.50MM; 9.25 FTE

Water
\$787K; 2.75 FTE

Ports & Harbor - pg.
\$3.35MM Budget
12 Full-Time Employees

Ports & Harbor Director
\$3.13MM; 11 FTE

Airport
\$405K; 1.5 FTE

Harbor
\$1.78MM; 6.45 FTE

Port
\$1.16MM; 4.05 FTE

Parks, Recreation & Cultural Services - pg.
\$3.61MM Budget
17.53 Full-Time Emp.

Director of PRCS
\$3.45MM; 17.53 FTE

Parks & Recreation
\$1.22MM; 4.75 FTE

Park Maintenance
\$850K; 3.2 FTE

Civic Center
\$884K; 4.6 FTE

Library
\$661K; 4.98 FTE

Community Dev. Director
\$1.92MM; 7 FTE

Economic Dev. Director
\$896K; 2.2 FTE

Human Res. Director
\$390K; 2 FTE

Information Tech. Director
\$1.16MM; 5 FTE

Finance Director
\$6.05MM; 6 FTE

Debt Service
\$4.39MM; 0 FTE

Insurance
\$343K; 0 FTE

Permanent Fund
\$305K; 0 FTE

Public Safety - pg.
\$6.67MM Budget
37 Full-Time Employees

Fire Chief
\$2.23MM; 11 FTE

Police Chief
\$4.37MM; 26 FTE

Animal Control
\$516K; 3.2 FTE

Law Enforcement
\$2.39MM; 13.1 FTE

Public Safety & Support
\$1.52MM; 9.7 FTE

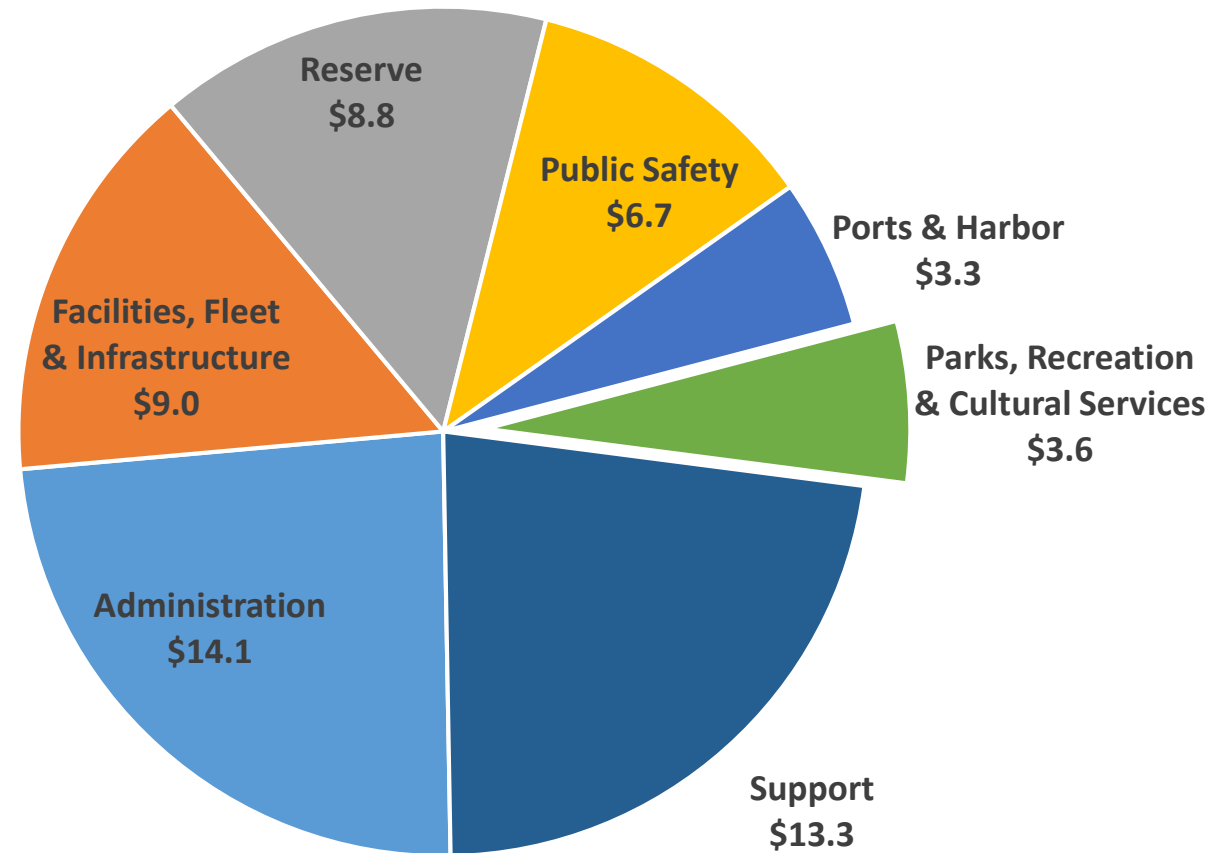
City of Valdez 2020 Organizational Chart and Citywide Budget Appropriations

Organizational Totals:

Full-Time Employees: 134.28
Departments: 33
Department Directors: 13

Parks, Recreation, and Cultural Services Division

Total Appropriations \$58.9MM



Parks Division – Department Review

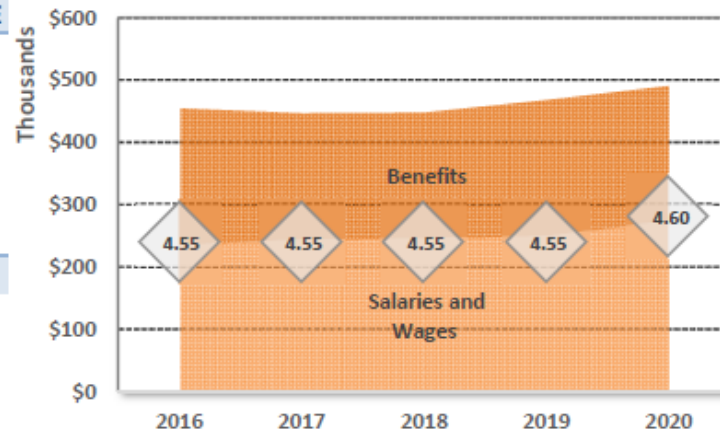
CIVIC CENTER

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.

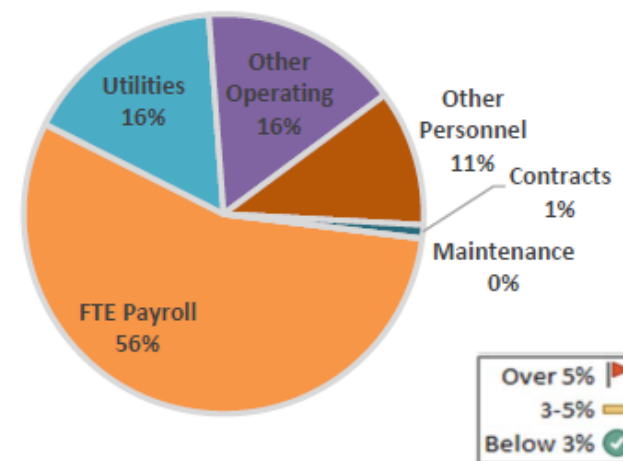
	FTE
DIRECTOR	0.25
ADMINISTRATIVE ASSISTANT	0.35
MANAGER	1.00
CATERING & EVENT ATTENDANT	1.00
CIVIC CENTER MAINT & EQUIP	1.00
MOVIE & EVENT ATTENDANT	1.00
Grand Total	4.60

Budgeted FTE Payroll Costs and Personnel Count



◆ Authorized Position Count

2020 Adopted Budget



	Actual Expenditure				Adopted Budget		2019 to 2020 Budget Changes	
	2016	2017	2018	Estimate 2019	2019	2020	Dollar	Percent
FTE Payroll	411,858	377,916	395,936	406,000	467,340	490,461	23,121	4.9%
Other Operating	139,069	132,644	117,583	116,742	126,365	141,965	15,600	12.3%
Other Personnel	50,304	63,179	52,955	77,705	82,814	97,329	14,515	17.5%
Contracts	13,156	10,601	3,767	14,595	14,595	9,584	(5,011)	-34.3%
Utilities	125,930	115,343	132,829	130,310	155,000	145,000	(10,000)	-6.5%
Maintenance	-	-	-	-	-	-	-	0.0%
Grand Total	740,318	699,683	703,070	745,352	846,114	884,339	38,225	4.5%

Parks Division – Department Review

Civic Center

- Overall Department increase of \$38K, 4.5%
 - **FTE Payroll** increase reflects:
 - COLA and step/level scheduled raises,
 - 10% increased allocation of Director time,
 - plus benefits costs for increased temporary wages.
 - These increases are partially offset by reduced health insurance costs.
 - **Other Operating** increase reflects \$15.6K single item, one-time lighting upgrade.
- **Other Personnel** increase reflects increase in temporary wages.
- **Contracts** reduction reflects reduced scope of janitorial services, with staff assuming a portion of those obligations.
- **Utilities** reduction reflects staff best estimates based on actual cost history.
- Department has three scheduled **Major Equipment** purchases:
 - Dishwasher - \$20K
 - Freezer - \$20K
 - 3D Projection - \$28K

Parks Division – Department Review

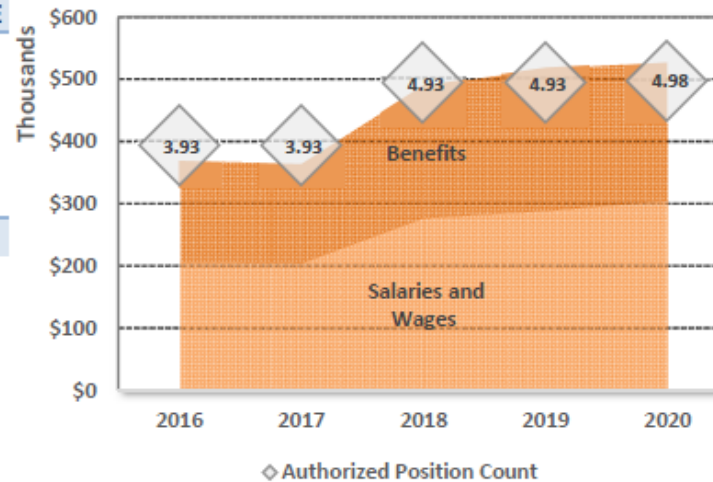
LIBRARY

Mission:

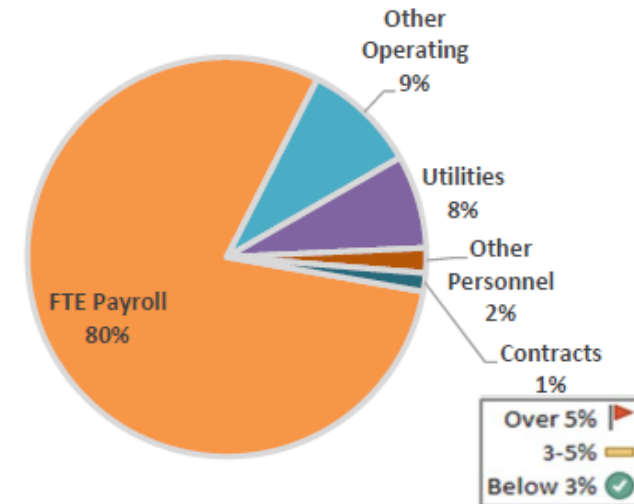
Our goal is to promote literacy and life-long learning across a diverse user group by providing access to print, multimedia, electronic resources as well as a multitude of individualized programs and initiatives.

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

Budgeted FTE Payroll Costs and Personnel Count



2020 Adopted Budget



	Actual Expenditure				Adopted Budget		2019 to 2020 Budget Changes		
	2016	2017	2018	Estimate 2019	2019	2020	Dollar		Percent
FTE Payroll	322,810	335,639	397,211	454,000	516,138	527,233	11,095	✓	2.1%
Other Operating	48,012	50,768	62,483	48,300	50,390	60,950	10,560	▲	21.0%
Other Personnel	10,580	10,657	10,005	11,975	14,340	13,436	(904)	✓	-6.3%
Contracts	8,679	9,016	9,260	9,555	9,555	9,800	245	✓	2.6%
Utilities	43,633	52,992	60,860	50,000	50,000	50,000	-	✓	0.0%
Grand Total	433,714	459,072	539,819	573,830	640,423	661,419	20,996	■	3.3%

Parks Division – Department Review

Library

- Overall Department increase of \$21K; 3.3%
 - Increase to **FTE Payroll** reflects
 - COLA & scheduled step/level increases and
 - 5% increased allocation of Director time,
 - partially offset by reduced healthcare benefits
 - **Other Operating** increase reflects \$10K one-time purchase of furniture for children/juveniles section.
 - **Other Personnel** reduction reflects reduced temp wages and overtime

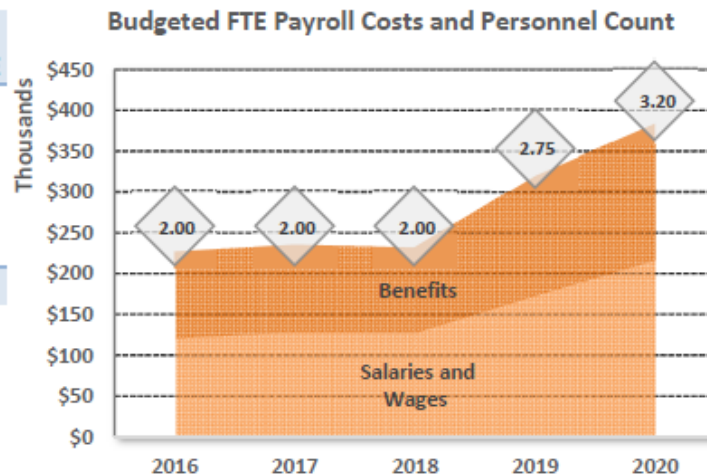
Parks Division – Department Review

PARK MAINTENANCE

Mission:

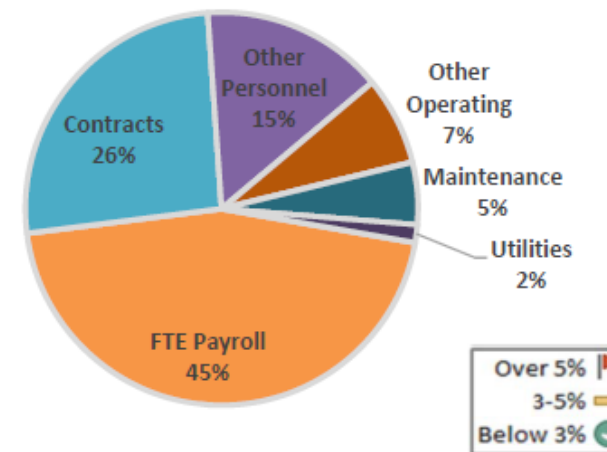
The mission of the Valdez Parks Maintenance Department is to ensure proactive maintenance of our parks, trails and facilities throughout the community, through comprehensive planning and implementation of quality, cost effective maintenance, and repairs.

	FTE
DIRECTOR	0.25
ADMINISTRATIVE ASSISTANT	0.20
SUPERVISOR	1.00
PARK MAINT TEAM LEADER	1.00
PARK MAINT CREW LEADER	0.75
Grand Total	3.20



◇ Authorized Position Count

2020 Adopted Budget



	Actual Expenditure			Estimate	Adopted Budget		2019 to 2020 Budget Changes	
	2016	2017	2018		2019	2020	Dollar	Percent
FTE Payroll	226,393	216,004	185,607	352,640	320,556	384,099	63,543	19.8%
Other Operating	82,581	84,339	94,179	78,500	71,175	62,000	(9,175)	-12.9%
Other Personnel	76,649	112,337	91,091	113,190	96,150	127,648	31,498	32.8%
Contracts	156,142	174,346	180,795	233,535	233,535	219,800	(13,735)	-5.9%
Utilities	8,652	9,967	10,776	11,000	12,000	12,500	500	4.2%
Maintenance	25,647	30,482	53,729	38,000	38,000	43,500	5,500	14.5%
Grand Total	576,064	627,475	616,177	826,865	771,415	849,547	78,131	10.1%

Parks Division – Department Review

Park Maintenance

- **Overall department increase of \$78K, 10.1%**
 - **FTE Payroll** \$63K increase reflects
 - allocation of 25% Director and 20% Admin from Parks and Recreation department,
 - plus COLA and step/level increases,
 - minus health insurance reductions.
 - **Other Operating** reduction reflects eliminated *other capital* purchases.
 - Department requests a \$30K **Major Equipment** purchase for a side-by-side OHV. This was mistakenly omitted from the 10/7 workshop presentation.
- **Other Personnel** increase reflects additional *temporary wages*.
- **Contracts** reduction reflects recently-awarded citywide lawn care contract.
- **Maintenance** increase reflects staff best estimate of misc supplies, e.g. topsoil, dog park supplies, fertilizer, etc.
- Department requests two in-house Major Maintenance (Reserve Fund) projects:
 - Shooting Range Fence Line: \$40K
 - Robe River Playground: \$94K

Recap of Major Equipment Requests: One PRCS Request

Major Equipment Reserve - 2020 Requested Appropriation	
10-Year Forward Average:	1,610,536
Minus:	
2018 Surplus Sales (audited)	(305,004)
Plus:	
New requests not previously budgeted:	185,000
Fire / EMS	142,000
Defibrillators	35,000
Radio Repeaters	22,000
snow machine	30,000
Ford F250 (new FTE)	55,000
Parks Maintenance	30,000
OHV Side by Side	30,000
Water	13,000
bumper crane	13,000
Total 2020 Appropriation Request:	<u>1,490,532</u>

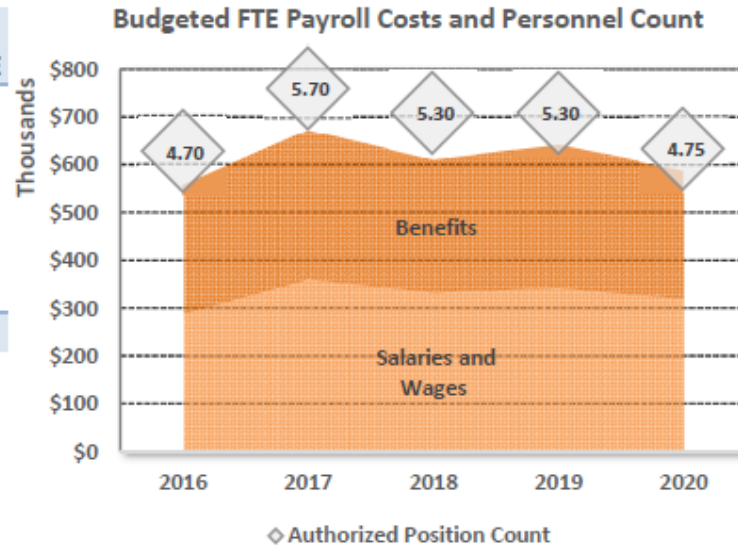
Parks Division – Department Review

PARKS & RECREATION

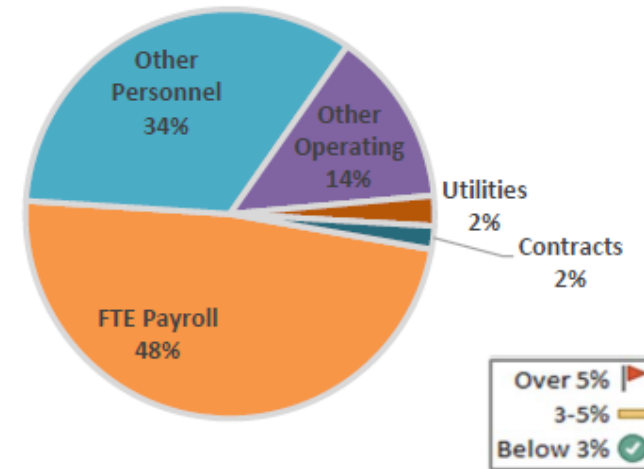
Mission:

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
DIRECTOR	0.30
ADMINISTRATIVE ASSISTANT	0.45
RECREATION MANAGER	1.00
REC COORD-AQUATICS	1.00
REC COORD-OUTDOOR	1.00
REC COORD-REC CENTER	1.00
Grand Total	4.75



2020 Adopted Budget



	Actual Expenditure			Estimate	Adopted Budget		2019 to 2020 Budget Changes	
	2016	2017	2018		2019	2020	Dollar	Percent
FTE Payroll	444,932	561,100	535,455	571,000	642,074	588,010	(54,064) ✓	-8.4%
Other Operating	62,293	253,861	117,320	137,600	146,220	169,065	22,845 🚩	15.6%
Other Personnel	216,248	299,104	272,226	291,100	345,020	410,336	65,315 🚩	18.9%
Contracts	5,446	51,241	5,540	7,800	25,095	22,370	(2,725) ✓	-10.9%
Utilities	20,629	27,623	30,926	32,400	36,000	29,000	(7,000) ✓	-19.4%
Grand Total	749,548	1,192,929	961,467	1,039,900	1,194,410	1,218,781	24,371 ✓	2.0%

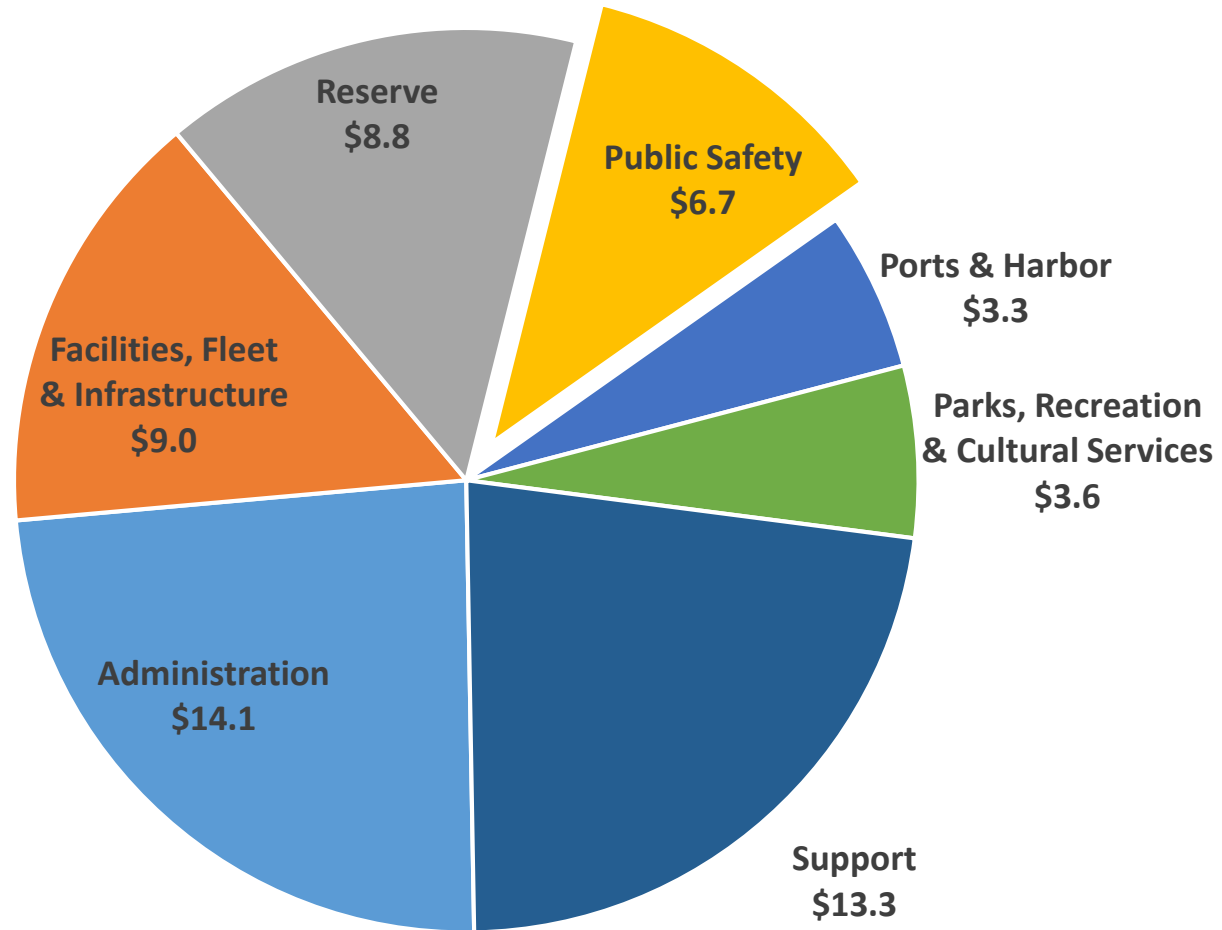
Parks Division – Department Review

Parks and Recreation

- Overall Department increase of \$24K, 2%
 - **FTE Payroll** reduction reflects allocation of Director and Admin to Parks Maintenance, and reduced healthcare costs, partially offset by COLA and step/level increases.
 - **Other Operating** increase of \$28K reflects primarily
 - \$46K increase in *Operating Supplies* for new or expanded programming, minus
 - \$28K reduction from one-time equipment purchase in 2019
- **Other Personnel** increase of \$65K reflects
 - \$61K increase in *Temp Wages*
 - \$4K increase in *Training*
- **Contracts** expense reflects a slight reduction from 2019, but an overall higher baseline to accommodate new/expanded programming.
- **Utilities** expense reflects staff best estimate based on historic actual expense.
- Department proposes new program partnership with PWSC. \$6K costs are embedded in *Dual Credit* CSO costs.

Public Safety Division

Total Appropriations \$58.9MM



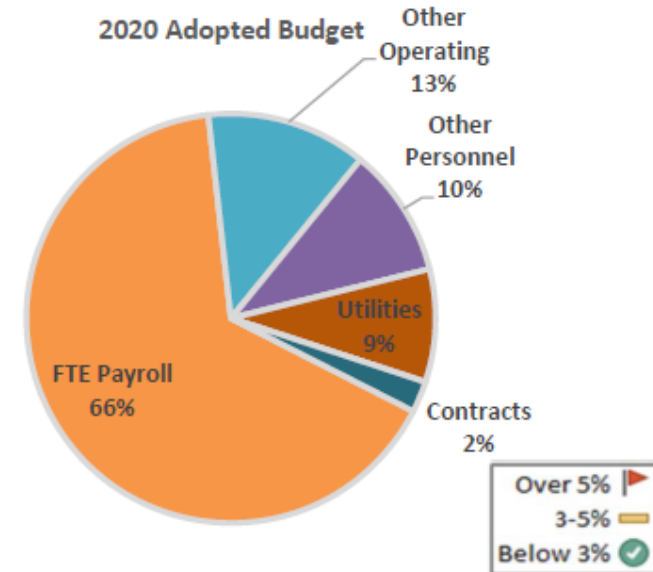
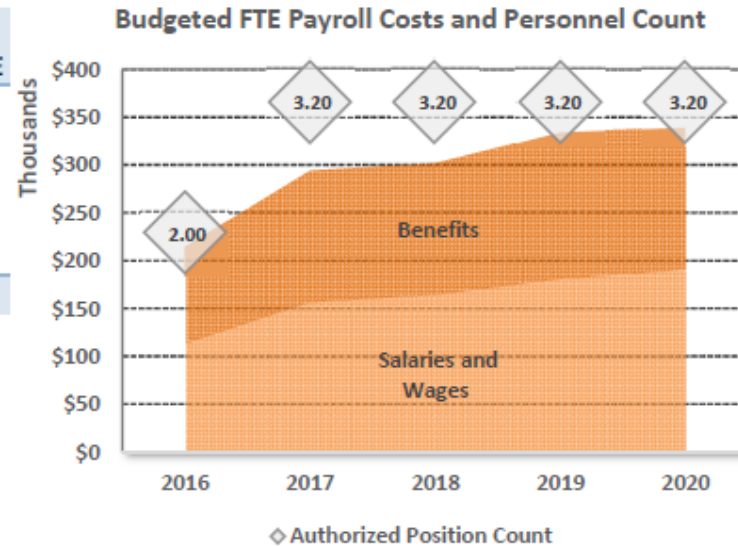
Public Safety Division – Department Review

ANIMAL CONTROL

Mission:

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

	FTE
CHIEF	0.10
ADMIN ASSISTANT	0.10
ANIMAL CONTROL OFFICER	1.00
SUPERVISOR	1.00
ATTENDANT	1.00
Grand Total	3.20



	Actual Expenditure			Estimate	Adopted Budget		2019 to 2020 Budget Changes	
	2016	2017	2018		2019	2020	Dollar	Percent
FTE Payroll	171,270	249,590	278,322	294,738	334,751	339,455	4,704	1.4%
Other Operating	29,708	41,979	41,496	70,700	76,000	65,450	(10,550)	-13.9%
Other Personnel	58,672	40,910	47,711	50,740	52,778	52,746	(33)	-0.1%
Contracts	4,341	3,451	1,605	6,700	8,225	12,775	4,550	55.3%
Utilities	36,088	43,448	42,629	35,000	46,000	46,000	-	0.0%
Grand Total	300,079	379,378	411,763	457,878	517,755	516,426	(1,329)	-0.3%

Public Safety Division – Department Review

Animal Control Department

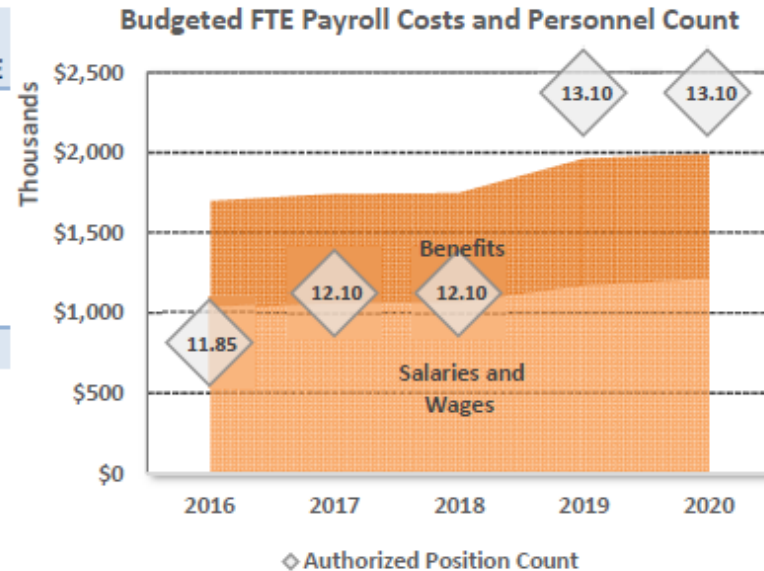
- Overall Department reduction of \$1.3K, 0.3%
 - **FTE Payroll** increase reflects COLA and step/level increases, partially offset by health insurance costs.
 - **Other Operating** reflects elimination of one-time supplies and equipment purchases in 2019, partially offset by increased advertising/promotion.
 - **Contracts** increase reflects specialized maintenance and ongoing bear-safety education.

Public Safety Division – Department Review

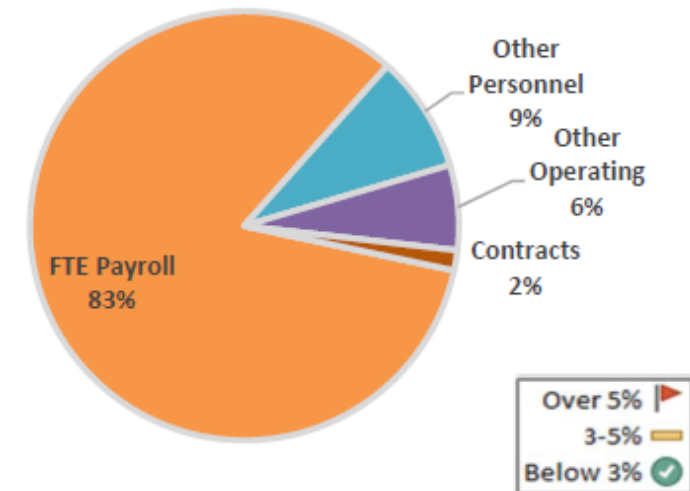
LAW ENFORCEMENT

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

	FTE
CHIEF	0.55
ADMIN ASSISTANT	0.55
LIEUTENANT	1.00
SERGEANT	2.00
OFFICER	8.00
CODE ENFORCEMENT OFFICER	1.00
Grand Total	13.10



2020 Adopted Budget



	Actual Expenditure			Estimate	Adopted Budget		2019 to 2020 Budget Changes		
	2016	2017	2018		2019	2020	Dollar		Percent
FTE Payroll	1,417,589	1,597,336	1,721,971	1,719,892	1,961,729	1,991,740	30,011	✓	1.5%
Other Operating	110,882	99,860	113,083	121,025	144,825	153,325	8,500	▶	5.9%
Other Personnel	204,239	144,026	148,068	200,715	222,096	210,488	(11,608)	✓	-5.2%
Contracts	11,028	9,828	8,796	25,000	33,500	36,100	2,600	▶	7.8%
Grand Total	1,743,737	1,851,050	1,991,918	2,066,632	2,362,150	2,391,653	29,503	✓	1.2%

Public Safety Division – Department Review

Law Enforcement Department

- Overall Department increase of \$29K, 1.2%
 - **FTE Payroll** increase reflects COLA and step/level increases, partially offset by health insurance costs.
 - **Other Operating** increase reflects
 - \$20K increase to *office/capital* for purchase of body cameras,
 - partially offset by a \$10K reduction in *vehicle/equipment fuels* to reflect historic actual average cost
- **Other Personnel** reduction of \$11.6K reflects
 - \$7.5K elimination of *temp wages*
 - \$2K reduction in both *overtime* and *training*
- **Contracts** increase of \$2.6K and overall baseline costs of over \$30K includes LEFTA (training academy) and OPM (Operating Procedures Manual) development.

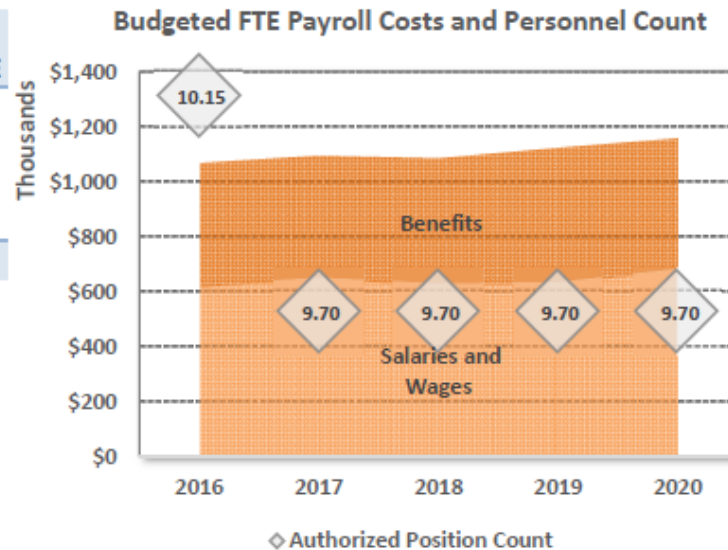
Public Safety Division – Department Review

PUBLIC SAFETY

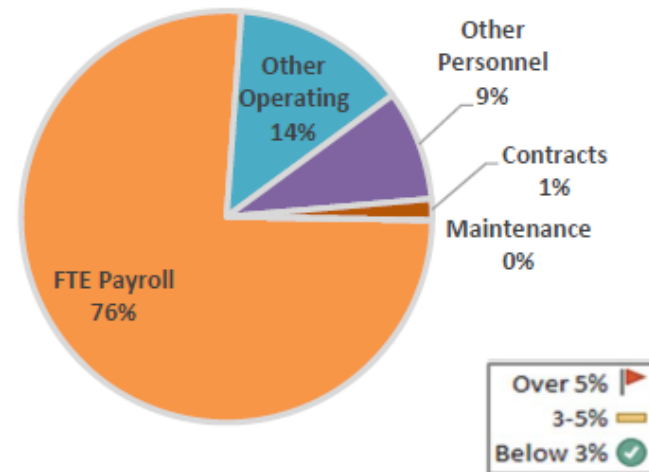
Mission:

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

	FTE
CHIEF	0.35
ADMIN ASSISTANT	0.35
TECH SUPERVISOR	1.00
TECHNICIAN	8.00
Grand Total	9.70



2020 Adopted Budget



	Actual Expenditure				Estimate	Adopted Budget		2019 to 2020 Budget Changes	
	2016	2017	2018	2019		2019	2020	Dollar	Percent
FTE Payroll	895,112	1,013,435	1,046,831	987,000		1,121,459	1,156,438	34,979	3.1%
Other Operating	50,736	41,228	43,683	77,350		235,690	210,350	(25,340)	-10.8%
Other Personnel	124,712	103,641	136,095	138,162		125,666	132,262	6,596	5.2%
Contracts	5,708	7,650	3,767	6,960		7,030	25,425	18,395	261.7%
Maintenance	-	-	-	-		-	-	-	0.0%
Grand Total	1,076,268	1,165,954	1,230,375	1,209,472		1,489,846	1,524,475	34,630	2.3%

Public Safety Division – Department Review

Public Safety Department

- Overall Department increase of \$35K, 2.3%
 - **FTE Payroll** increase of \$35K reflects vacancies filled in 2019 at slightly higher rates than budgeted, plus COLA & scheduled step/level increases.
 - **Other Operating** reduction of \$25K reflects one-time purchases in 2019 for dispatch upgrade project.
 - **Other Personnel** increase of \$6.6K driven by \$8K *travel/transportation* increase, with partial offset in *overtime*.
 - **Contracts** increase of \$18K reflects Operating Procedures Manual development and increased costs for physicals.

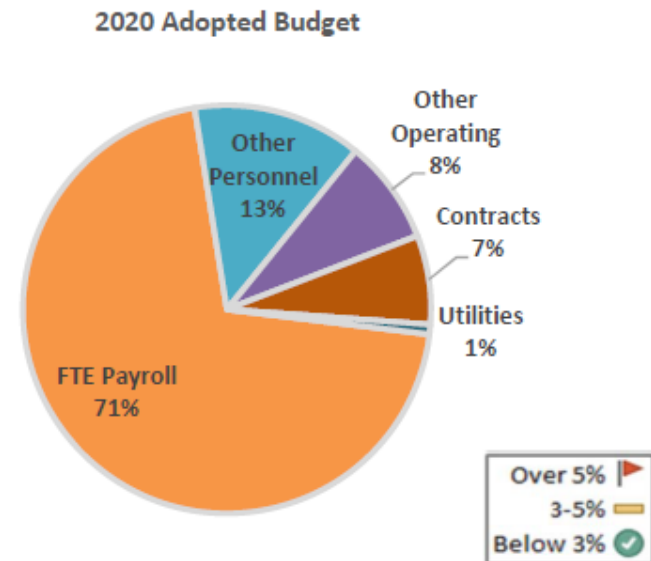
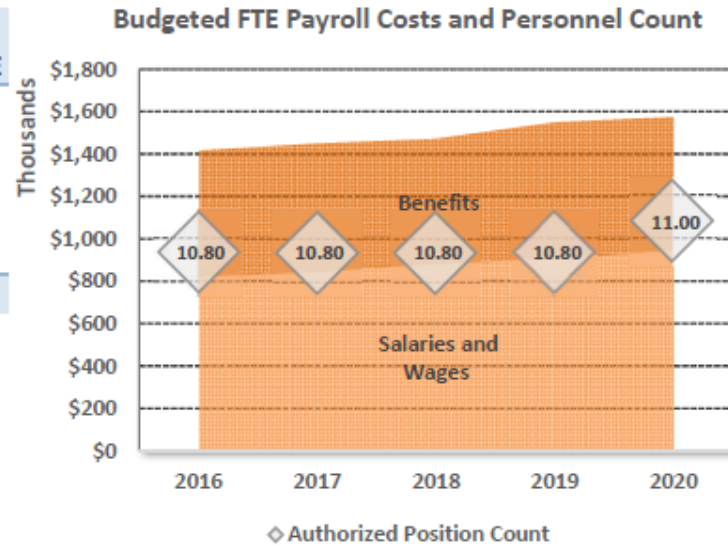
Public Safety Division – Department Review

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
CHIEF	1.00
ADMIN ASSISTANT	1.00
LIEUTENANT	3.00
CAPTAIN	3.00
ENGINEER	3.00
Grand Total	11.00



	Actual Expenditure			Estimate	Adopted Budget		2019 to 2020 Budget Changes	
	2016	2017	2018		2019	2020	Dollar	Percent
FTE Payroll	1,281,665	1,387,554	1,488,290	1,438,270	1,549,058	1,575,366	26,308	1.7%
Other Operating	137,857	188,215	165,852	154,333	162,800	184,700	21,900	13.5%
Other Personnel	230,410	219,796	251,928	288,700	288,699	299,578	10,879	3.8%
Contracts	21,050	13,605	41,199	50,750	50,750	157,500	106,750	210.3%
Utilities	15,474	15,691	17,742	20,500	17,000	17,000	-	0.0%
Grand Total	1,686,456	1,824,861	1,965,011	1,952,553	2,068,307	2,234,144	165,837	8.0%

Public Safety Division – Department Review

Fire/EMS Department

- Overall Department increase of \$166K, 8%
 - \$100K of increase is **Contracts**, reflecting Training Officer position placeholder (originally an FTE request).
 - **FTE Payroll** increase of \$26K reflects COLA and step/level increases, partially offset by health insurance costs.
 - **Other Operating** increase of \$22K reflects schedule replacement of department equipment and supplies, including SAR equipment, thermal imaging, extraction equipment, and ongoing hose replacement.
 - **Other Personnel** increase of \$10K is distributed among training, overtime, clothing, and increases to volunteer incentives
- Department is requesting new **Major Equipment** purchases:
 - Radio Repeaters
 - Snow Machines (2)
 - Ford F250
 - Defibrillators (mistakenly excluded from 10/7 Major Equipment discussion)

Recap of Major Equipment Requests – Four Fire/EMS Requests

Major Equipment Reserve - 2020 Requested Appropriation	
10-Year Forward Average:	1,610,536
Minus:	
2018 Surplus Sales (audited)	(305,004)
Plus:	
New requests not previously budgeted:	185,000
Fire / EMS	142,000
Defibrillators	35,000
Radio Repeaters	22,000
snow machine	30,000
Ford F250 (new FTE)	55,000
Parks Maintenance	30,000
OHV Side by Side	30,000
Water	13,000
bumper crane	13,000
Total 2020 Appropriation Request:	<u>1,490,532</u>