



# City of Valdez

212 Chenega Ave.  
Valdez, AK 99686

## Meeting Agenda - Final

### City Council

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Tuesday, September 14, 2021

6:00 PM

Civic Center Conference Room

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#### Work Session (PRCS Department Report)

#### WORK SESSION AGENDA - 6:00 pm

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

1. [Work Session: Department Report Parks, Recreation & Cultural Services](#)



## Legislation Text

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**File #:** 21-0440, **Version:** 1

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**ITEM TITLE:**

Work Session: Department Report Parks, Recreation & Cultural Services

**SUBMITTED BY:** Nicholas Farline, PRCS Director

**FISCAL NOTES:**

Expenditure Required: N/A

Unencumbered Balance: N/A

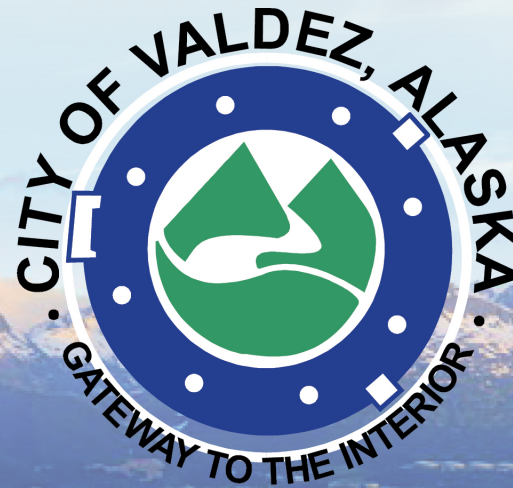
Funding Source: N/A

**RECOMMENDATION:**

Presentation and Discussion

**SUMMARY STATEMENT:**

Annual (January-August) 2021 operations report for the Parks, Recreation & Cultural Services Department, which consists of: Parks Maintenance, Recreation, Library and Civic Center.



# **EXECUTIVE SUMMARY**

## **FEASIBILITY STUDY FOR A NEW MULTI-USE RECREATION CENTER**



Perkins&Will

# EXECUTIVE SUMMARY

## Key Analysis Takeaways

To explore how the area could further improve its standing as a destination for recreation and accommodate needs of local residents, the Valdez Parks & Recreation Department (“VPRD”) commissioned a Parks and Recreation Master Plan in 2020 that identified areas of opportunity in the market. The plan highlighted indoor recreation as a potential area of need, suggesting the development of a community recreation center or sports-focused fieldhouse facility in Valdez.

Importantly, a new recreation center could serve many benefits for the local community, including enhancing quality of life, supporting community health and wellness initiatives and goals, providing additional space to accommodate existing and new community activities, expanding community access to recreation programming, and generating economic impacts and tax revenues through the construction of the facility and the attraction of non-local event activity. Based on the results of the master plan, VPRD engaged the project team of Conventions, Sports & Leisure International (“CSL”) and Perkins & Will to conduct a feasibility study for a potential Multi-Use Recreation Center in the market.

To thoroughly evaluate the feasibility of a potential new Multi-Use Recreation Center in Valdez, CSL conducted a thorough analysis of existing facilities, local demographics, sports/activity participation trends, and comparable facilities in Alaska and the U.S., and conducted extensive outreach to local stakeholders and potential users of a Center. An in-depth review of several potential sites was also conducted. Key takeaways from each of these analyses are presented in the adjacent exhibit.

### Existing Facility Analysis

Additional spaces for pickleball, youth volleyball, low impact senior activities, and homeschool activities have been identified as potential needs in the community. A new facility could also benefit the expansion of various youth sports and adult recreation leagues offered within Valdez.

### Local Demographic Analysis

With a declining population, a potential new Multi-Use Rec Center could serve as a significant quality of life asset that would help retain existing and future residents. This would complement other community investments such as added housing and childcare.

### Comparable Facility Analysis

Reviewed 15 facilities nationally, including five smaller rec centers in Alaska. Representatives from each small Alaska facility described substantial utilization of these facilities during the winter months. Three of the five (Craig, Kenai, and South Peninsula in Homer) reportedly budget near a breakeven level operationally.

### Outreach

Conducted nearly 50 interviews with area stakeholders and had 40+ Build-a-Center surveys completed by residents. Community demand suggests a need for a public place that could accommodate critical need of seniors, afterschool and recreation space for youth, a sports and activity hub for the adult population, and a mental and physical health center for all.

### Community Demand

Local resident demand suggests the development of an “indoor park” in Valdez that would include an indoor playground, indoor turf space, and indoor walking/jogging track. Other popular choices include an inclusion of a childcare center as well as at least one hardcourt gym. Potential also exists to host several tournaments with non-local attendance per year.

### Site Analysis

We have determined the potential viability of seven sites in Valdez through the scoring of ten different criteria. Due to their identified viability, we recommend the City-owned Playground and Courts site and City-owned Dog Park & Community Garden Site by the Medical Center be considered as the preferred locations for the potential Rec Center.

# EXECUTIVE SUMMARY

## Building Program + Childcare Option

As shown by the table below, when factoring hard and soft construction costs, site development costs, and necessary renovations to the existing Ike Woodman Recreation Center, a budget of approximately \$12.8 million should be targeted for the building program presented herein for a new Multi-Use Recreation Center in Valdez. If a decision is made to include a childcare center within the new Center, this would add approximately \$1.0 million to the project which would essentially replace the costs assumed for renovating Ike Woodman Recreation Center.

Space	Area (sf)	Cost
Building Support Areas	1,300	\$699,700
Staff Administrative Areas	900	\$451,900
Locker Areas	1,700	\$918,800
Indoor Turf Field	6,600	\$3,200,000
Gymnasium	6,700	\$3,257,700
Walking/Jogging Track	2,600	\$742,500
Indoor Playground	800	\$440,000
Multipurpose Classroom/Activity Rooms	2,000	\$984,400
Renovate Woodman Rec Center for Childcare		\$1,000,000
Site Development Costs		\$1,079,700
<b>TOTAL</b>	<b>23,900</b>	<b>\$12,774,700</b>

**Alternate Option:**  
2,000sf of classroom space could be re-positioned as childcare center for 25 children. Needed investment for classrooms to be childcare-ready would likely equal the \$1.0 million cost to renovate Ike Woodman.



# EXECUTIVE SUMMARY

## Key Results

To support identified demand within Valdez's primary and secondary markets, we recommend the development of a 23,900-square foot Multi-Use Recreation Center inclusive of a 60'x110' indoor turf field, full-sized basketball court/gymnasium, two activity rooms, and an indoor playground.

When factoring hard and soft construction costs, site development costs, and necessary renovations to the existing Ike Woodman Recreation Center, a budget of approximately \$12.8 million should be targeted for the building program presented herein.

We have also estimated the total annual attendance at a potential Multi-Use Recreation Center, as shown in the adjacent exhibit. Overall attendance levels are estimated to grow from 30,100 in Year 1 to approximately 39,400 by Year 4 as the community and tournament usage of the Center would grow.

Operating at an annual deficit of \$26,800 during a mature year of operations, the facility would accumulate a loss of more than \$666,000 over 20 years of operation, representing a net present value (NPV) of just under \$443,000. The facility's moderate operational deficit could be at least partially addressed through pricing structure. Potential may exist to charge higher daily admission and/or membership prices than those assumed for the Financial Analysis. However, it should be noted that if the Center membership base includes 90 more residents than estimated (485 instead of 395), current pricing structures would support a breakeven financial performance.

### Building Program

**23,900**  
square feet

60'x110' indoor turf field

Full-sized basketball court/gym

Childcare center

Indoor playground

Community spaces

Parks and Rec offices & admin areas

### Utilization

**39,400**  
users per year

~394 annual/monthly members

~780 total programs per year

~130 programs using indoor turf

~580 programs using new court/gym

~70 programs using classrooms

### Financial Estimates

**\$12.8**  
million development

~\$26,500 annual operating deficit based on analysis

~\$4,800 surplus possible with 485 members

2 full-time staff

~\$63,900 annual capital reserve payment

~\$940,000 debt service payment over 20 years



# Recreation Division

## Division Report

January - August 2021

### PROGRAMS & EVENTS

All program listed only include data for January thru August.

#### AQUATICS

Program	Sessions	Classes	Hours	Participants
Dive for Gold	1	3	2	50
Dive-In Movies	1	1	2	30
Mermaid University	2	8	6	14
Mini-Mermaids	2	8	6	10
Swim Lessons - Advanced Beginner	4	40	30	30
Swim Lessons - Beginner	4	40	30	40
Swim Lessons - Preschool	6	60	45	55
<b>TOTAL</b>	<b>20</b>	<b>160</b>	<b>121</b>	<b>229</b>

#### ARTS, EDUCATION & ENRICHMENT

Program	Sessions	Classes	Hours	Participants
Afterschool Adventurers	3	6	15	14
Gold Panning	1	6	3	69
Middle School Madness	4	4	10	37
<b>TOTAL</b>	<b>8</b>	<b>16</b>	<b>28</b>	<b>120</b>

#### CAMPS & OUT-OF-SCHOOL

Program	Sessions	Classes	Hours	Participants
Spring Break Camp	1	5	30	14
Summer Fun Camp	8	40	360	143
<b>TOTAL</b>	<b>9</b>	<b>45</b>	<b>390</b>	<b>157</b>

#### NATURE & OUTDOOR RECREATION

Program	Sessions	Classes	Hours	Participants
Beacon & Eggs	1	1	2	15
Group Hikes	3	3	6	24
Headlamp Hustle	1	1	2	29
Nature Nuts	1	16	24	10
Ski Lessons - Level 1	1	10	10	40
Ski Lessons - Level 2	1	8	8	31
Snowboard Lessons - Level 1	1	10	10	41
Snowboard Lessons - Level 2	1	8	8	17
SUP Sundays	5	5	10	36
Valdez Trails Challenge	0	0	0	90
Youth Adventure Programs	5	5	24.5	43
<b>TOTAL</b>	<b>20</b>	<b>67</b>	<b>104.5</b>	<b>376</b>

## SPORTS, FITNESS & WELLNESS

Program	Sessions	Classes	Hours	Participants
Adult Disc Golf League	1	4	0	10
Adult Disc Golf Tournament	1	1	3	25
Fencing	4	12	12	30
Kids Rock!	2	16	24	37
Solstice Run 5/10K	1	1	3	34
Uncle Salmon Run 5K + 1 Mile	1	2	3	85
Yoga in the Park	1	3	3	14
<b>TOTAL</b>	<b>11</b>	<b>39</b>	<b>48</b>	<b>235</b>

## COMMUNITY EVENTS

Program	Sessions	Classes	Hours	Participants
Community Clean-up Day	1	1	5	200
Family Fun Day	2	2	5	139
July 4 <sup>th</sup> - Build a Boat	1	1	1	6
July 4 <sup>th</sup> - Canoe Jousting	1	1	2	32
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>13</b>	<b>377</b>

## PROGRAM & EVENT TOTALS\*

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

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



## FACILITY USAGE

### WOODMAN RECREATION CENTER

Visit Type	Hours (YTD)	Visits (YTD)
Drop-In	958	1795
Rentals	5	34
Programs	544	1443
Other*	0	0
<b>Total</b>	<b>1507</b>	<b>3272</b>

NOTE: Rec Center did not full resume normal operations until June 2021.

### VALDEZ CITY POOL (includes all open swim activities)

Visit Type	Hours (YTD)	Visits (YTD)
Drop-In	1108.5	4290
Rentals	167	1018
Programs	133.5	1646
Other*	83	1270
<b>TOTAL</b>	<b>1492</b>	<b>8224</b>

NOTE: Pool experienced intermittent closure throughout the summer months due to numerous capital and major maintenance projects.

### GYMNASIUMS (includes adult basketball, volleyball, pickleball, and open gym activities)

Visit Type	Hours (YTD)	Visits (YTD)
Drop-In	262.5	625
<b>TOTAL</b>	<b>262.5</b>	<b>625</b>

### ROCK WALL (includes adult climb, family climb, and open climb activities)

Visit Type	Hours (YTD)	Visits (YTD)
Drop-In	261.5	1194
Rentals	5	27
Programs	28	152
Other*	0	0
<b>TOTAL</b>	<b>294.5</b>	<b>1373</b>

### SALMONBERRY SKI HILL

Visit Type	Hours (YTD)	Visits (YTD)
Drop-In	116	882
Programs	38	144
Other*	8	31
<b>TOTAL</b>	<b>162</b>	<b>1057</b>

\*Other category includes VHS swim team, VCS classes, spectators, etc.

### FACILITY USAGE TOTALS

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

## REVENUES

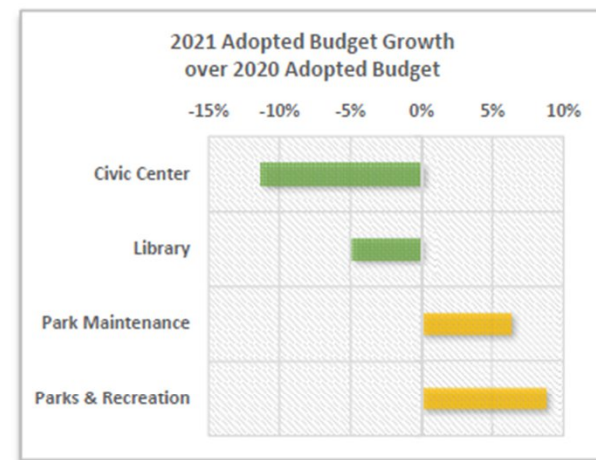
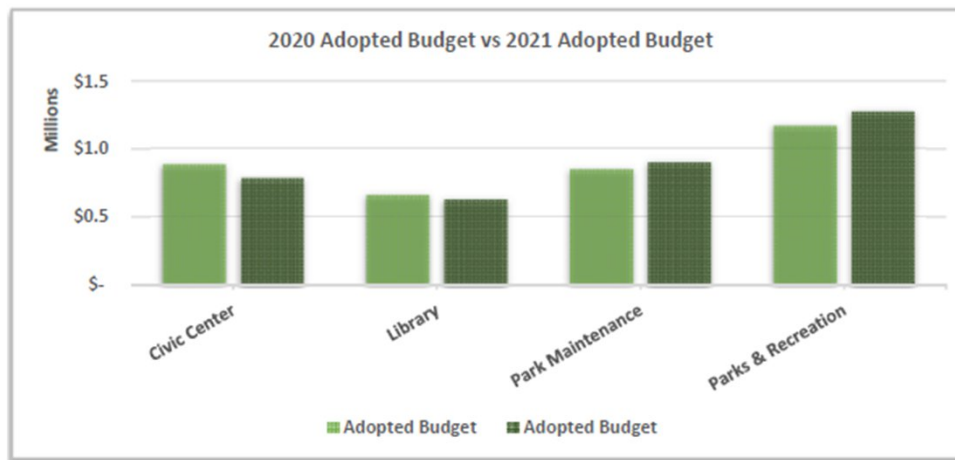
### 2021 PARKS & RECREATION REVENUES

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

# Civic Center Library Parks and Recreation Park Maintenance

Parks, Recreation, & Cultural Services Division  
Nicholas Farline, PRCS Director

# Overview

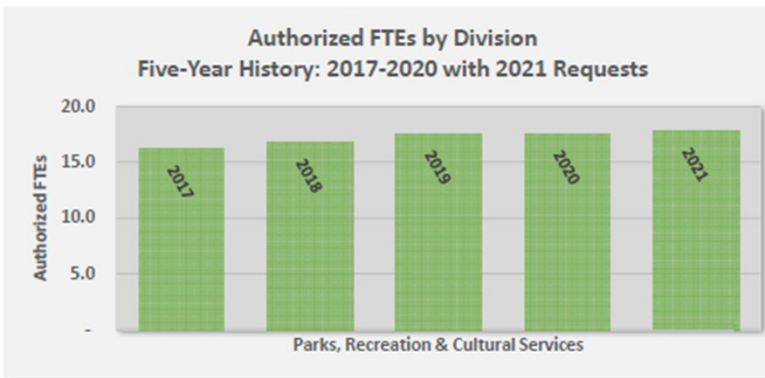


	Adopted Budget History					Budget Trendline 2017-2021
	2017	2018	2019	2020	2021	
Civic Center	832,728	820,753	846,114	884,339	784,186	
Library	498,265	628,037	640,423	661,419	629,048	
Park Maintenance	661,382	671,141	771,415	849,547	903,402	
Parks & Recreation	1,495,726	1,088,081	1,194,410	1,171,281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

# Overview

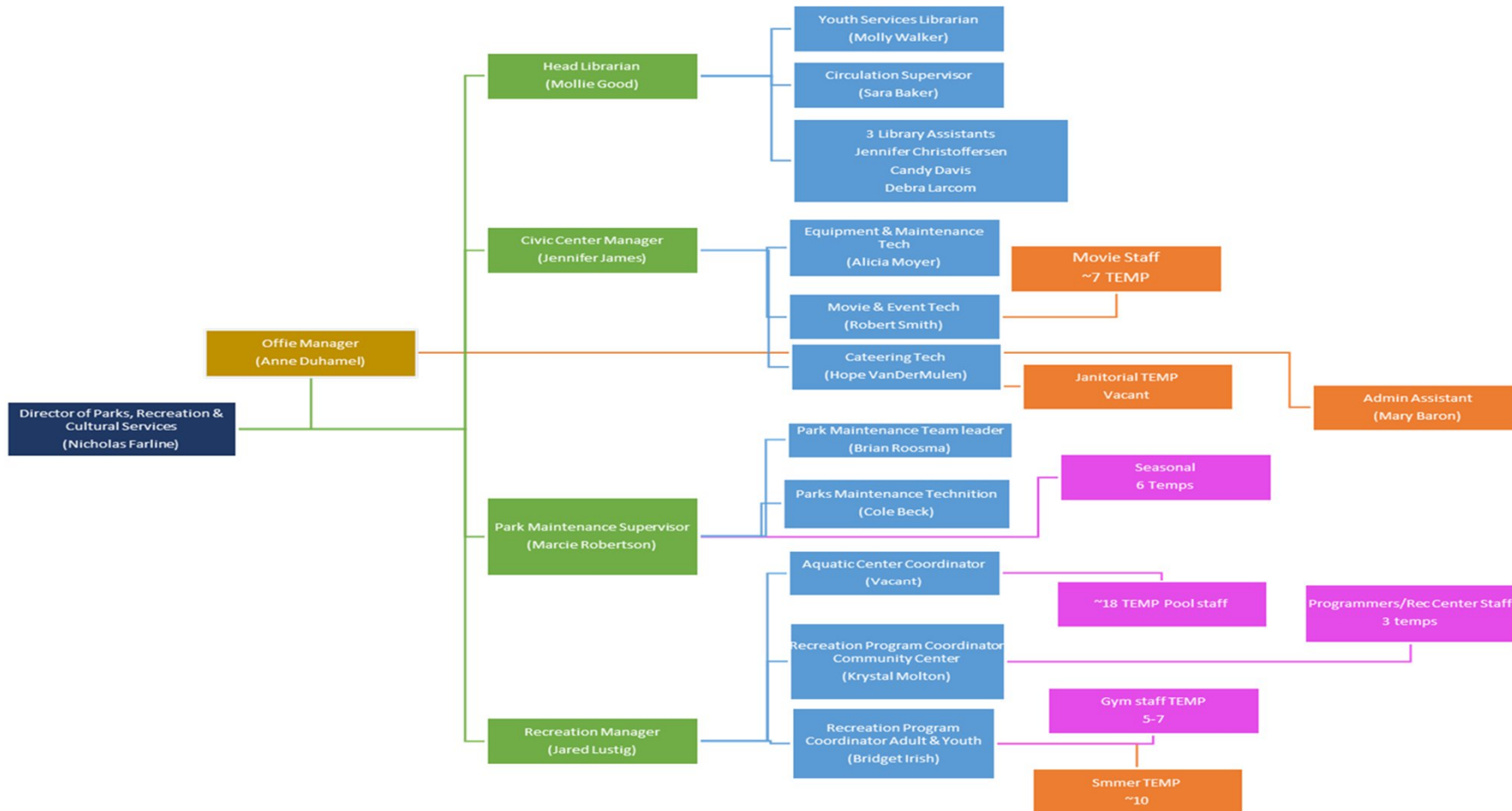
*FTE Payroll Costs based on full employment*

	2017		2018		2019		2020		2021		2017-2021 Growth		
	Authorized FTEs	FTE Payroll Costs	Authorized FTEs	FTE Payroll Costs	Authorized FTEs	FTE Payroll Costs	Authorized FTEs	FTE Payroll Costs	Authorized FTEs	FTE Payroll Costs	Authorized FTEs	FTE Payroll Costs	
<b>Parks, Recreation &amp; Cultural Services</b>	16.18	\$1.7 MM	16.78	\$1.8 MM	17.53	\$1.9 MM	17.53	\$2.0 MM	17.78	\$2.1 MM	10%	1.6	21% \$0.4 MM



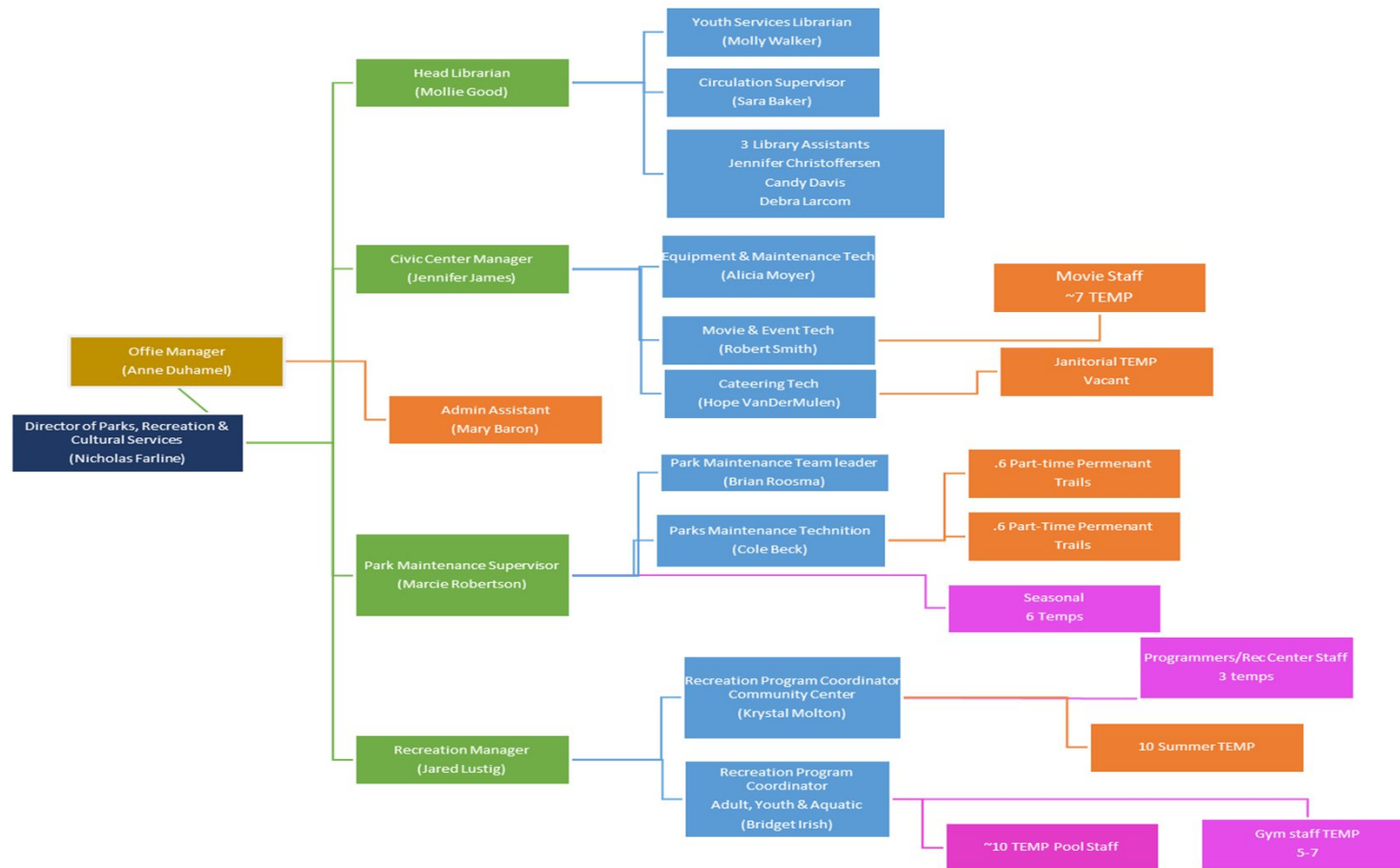
Authorized Position Count	2017	2018	2019	2020	2021
<b>Parks, Recreation &amp; Cultural Services</b>	<b>16.18</b>	<b>16.78</b>	<b>17.53</b>	<b>17.53</b>	<b>17.78 *</b>
CIVIC CENTER	4.55	4.55	4.55	4.6	4.6
LIBRARY	3.93	4.93	4.93	4.98	4.98
PARK MAINTENANCE	2	2	2.75	3.2	3.45 *
PARKS & RECREATION	5.7	5.3	5.3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

# Overview PRCS ORG CHART





# PRCS ORG CHART \*proposed 2022



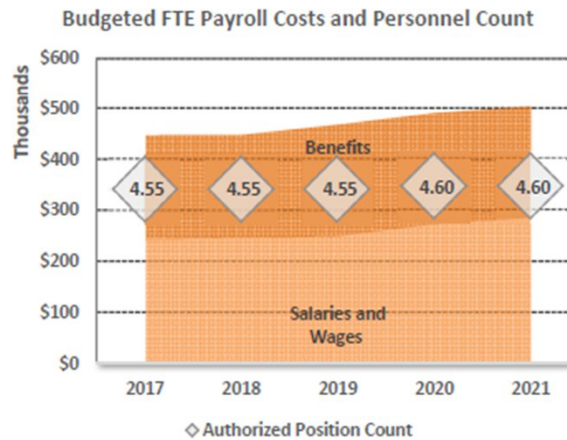
# Overview

## CIVIC CENTER

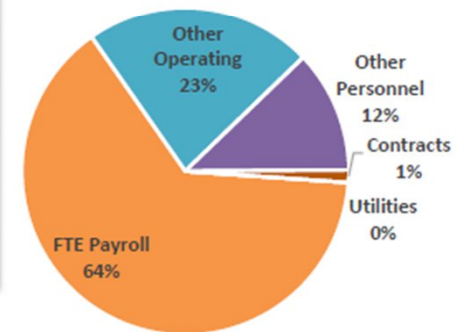
### Mission:

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

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



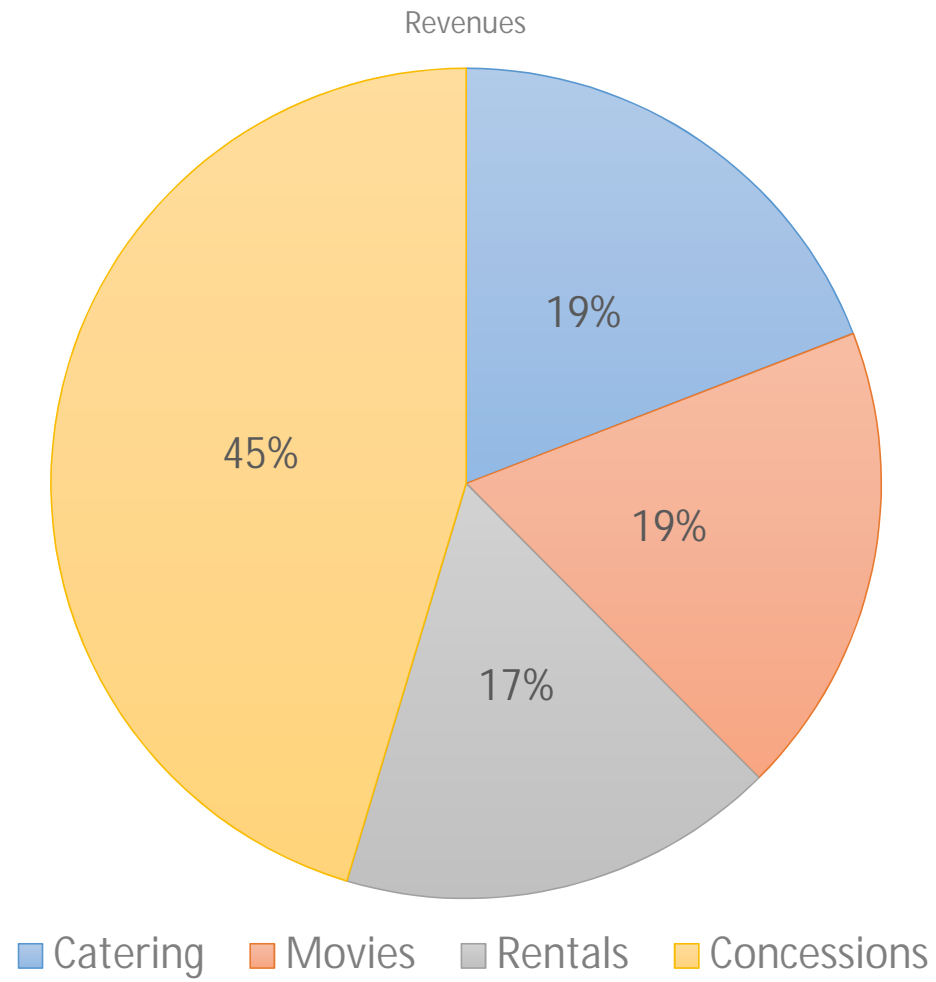
### 2021 Adopted Budget



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

# Completed:

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



# In Progress:

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

# Future Goals & Plans:

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



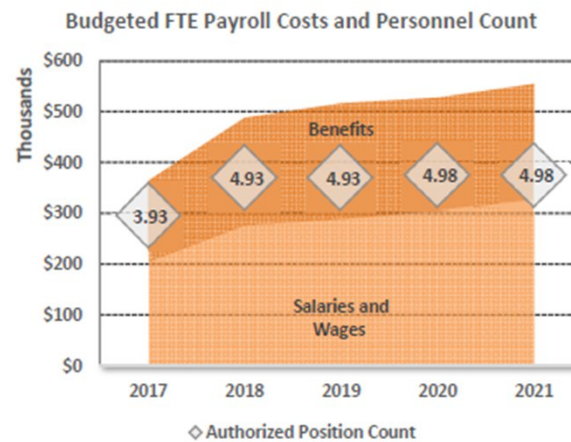
# Overview

## LIBRARY

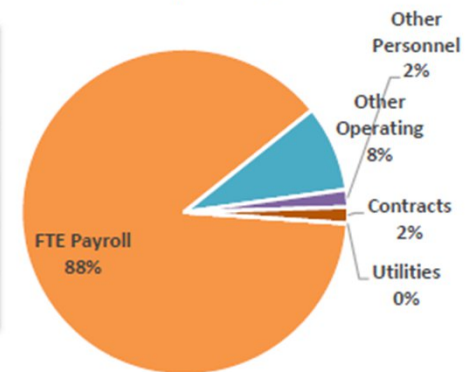
### Mission:

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

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



### 2021 Adopted Budget

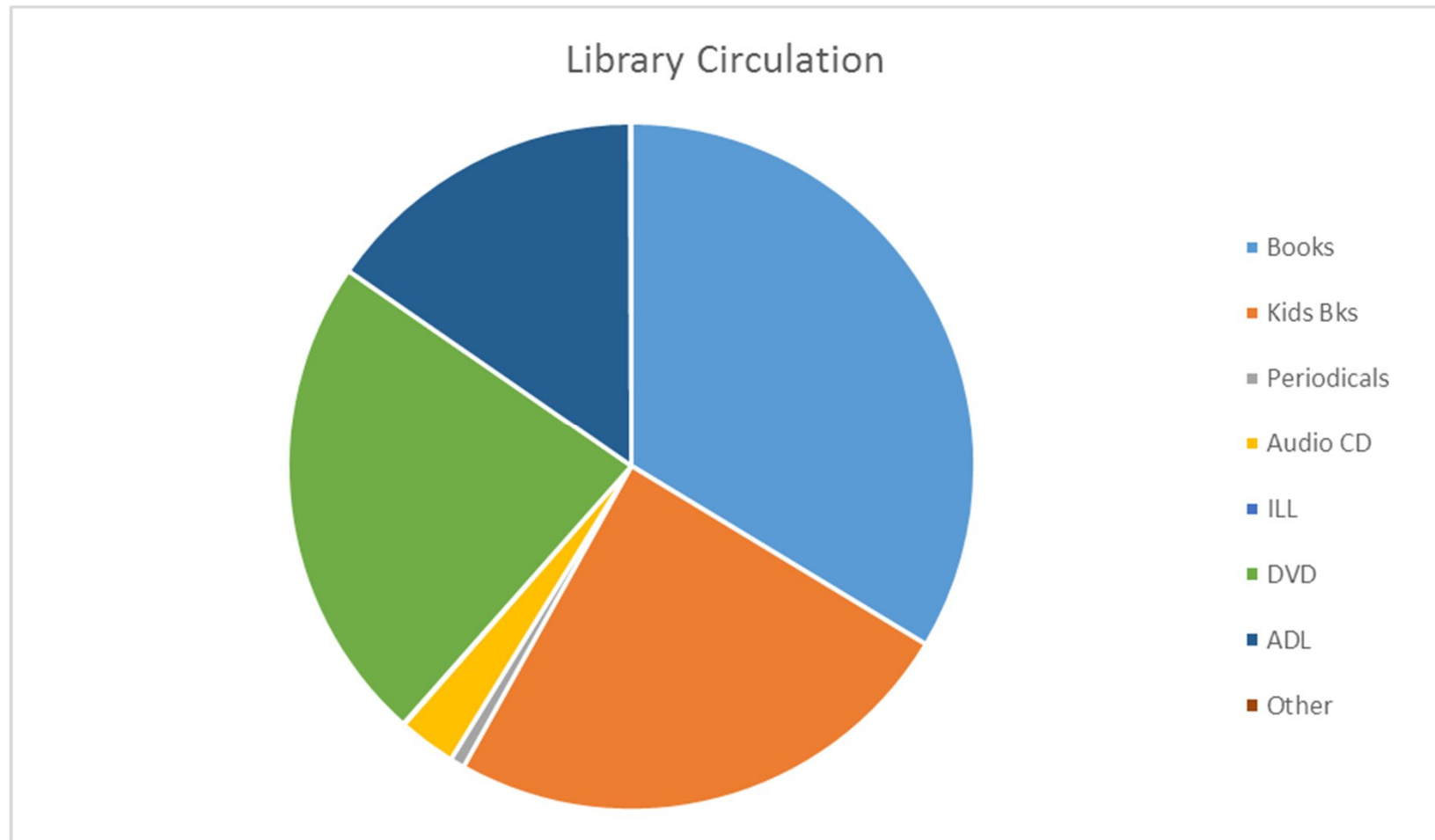


Adopted Budget	2017	2018	2019	2020	2021
Library					
FTE Payroll	363,538	487,450	516,138	527,233	554,540
Other	134,727	140,587	124,285	134,186	74,508
Operational Expenses	498,265	628,037	640,423	661,419	629,048

# Completed:

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

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



# In Progress:

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

# Future Goals & Plans:

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

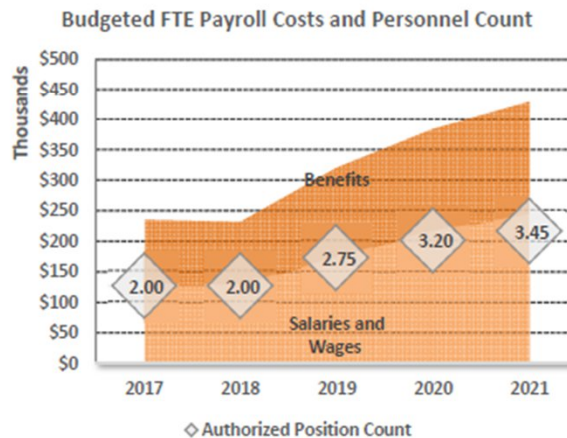
# Overview

## PARK MAINTENANCE

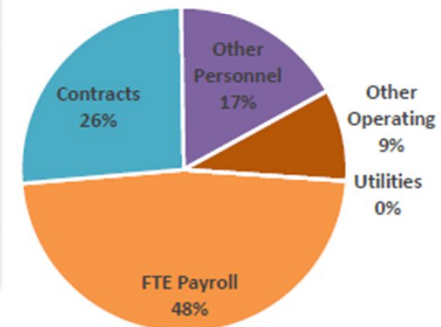
### Mission:

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

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



### 2021 Adopted Budget



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



# Completed Winter

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

# Completed Spring

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

# Completed Summer:

Top ten priority Parks Maintenance summer projects are:

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

## In Progress:

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

# In Kind Services & Volunteer Report

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

# Future Goals & Plans:

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



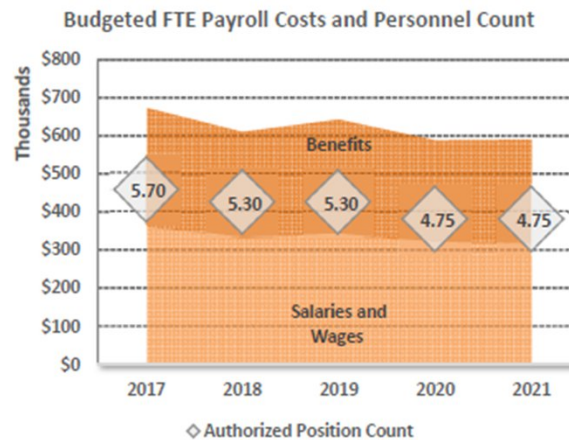
# Overview

## PARKS & RECREATION

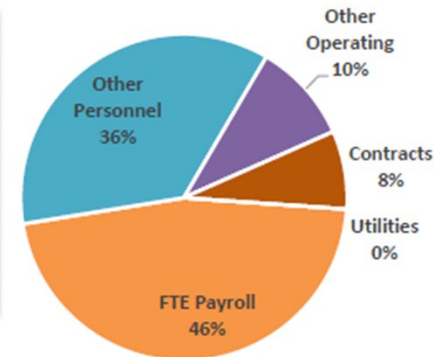
### Mission:

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

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



### 2021 Adopted Budget



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

# Completed:

## PROGRAM & EVENT TOTALS\*

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

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

## FACILITY USAGE TOTALS

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

## REVENUES

### 2021 PARKS & RECREATION REVENUES

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

# Completed:

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

## In Progress:

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

# Future Goals & Plans:

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

# Parks & Recreation Master Plan Completed Actions Items

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

# Short-Term Priority

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

# Short-Term Priority

Priority	Action Item from Master Plan	Action	Dated Completed or Anticipated Date
Short-Term Priority	Explore community run and operated outdoor uncovered replacement ice rink with other COV departments	<ol style="list-style-type: none"> <li>1. Relocated ice rink to Kelsey dock parking lot</li> <li>2. MOU created with Friends of Valdez Ice rink on operations and funding of ice rink upgrades</li> <li>3. Formalized COV commitments to the outdoor ice rink</li> </ol>	<ol style="list-style-type: none"> <li>1. 2020</li> <li>2. 6/21</li> <li>3. 6/21</li> </ol>



# Short-Term

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

# Short-Term Continued

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

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