



City of  
**VALDEZ**

# Department Operations Report

Capital Facilities: Engineering

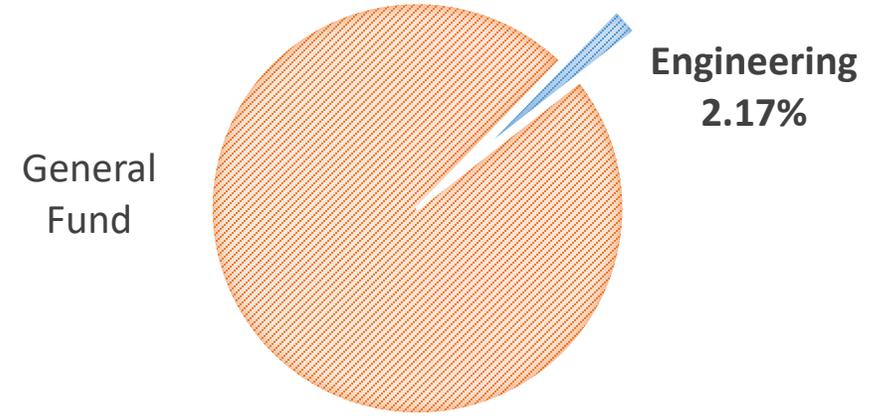


# 2024 Big Picture

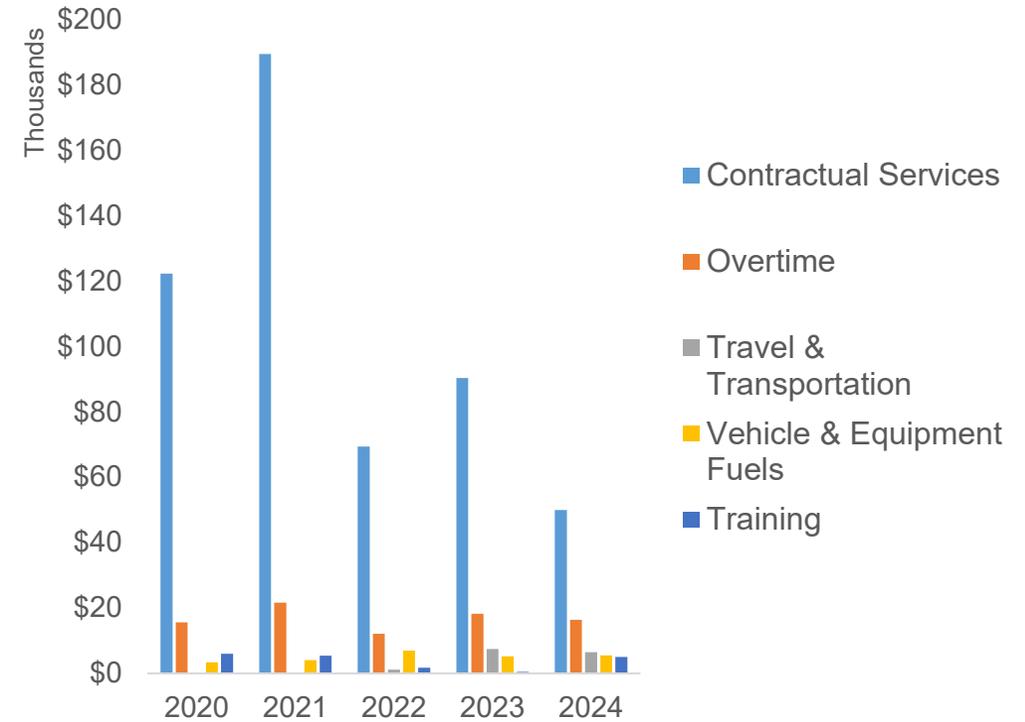
The Engineering Department provides project management services for all Major Maintenance and Capital Improvement projects as well as department initiatives and supports other operations with flood monitoring, drone imagery, technical procurement support, and general facility information.

Contractual Services varies annually. Most recent initiative was to update the Standard Specifications and Details. Project is complete and needs to be presented for adoption.

## ENGINEERING AS PERCENTAGE OF GENERAL FUND EXPENSES



## Engineering 2024 Budget Top 5 Budgeted Expenses, Excluding FTE Payroll





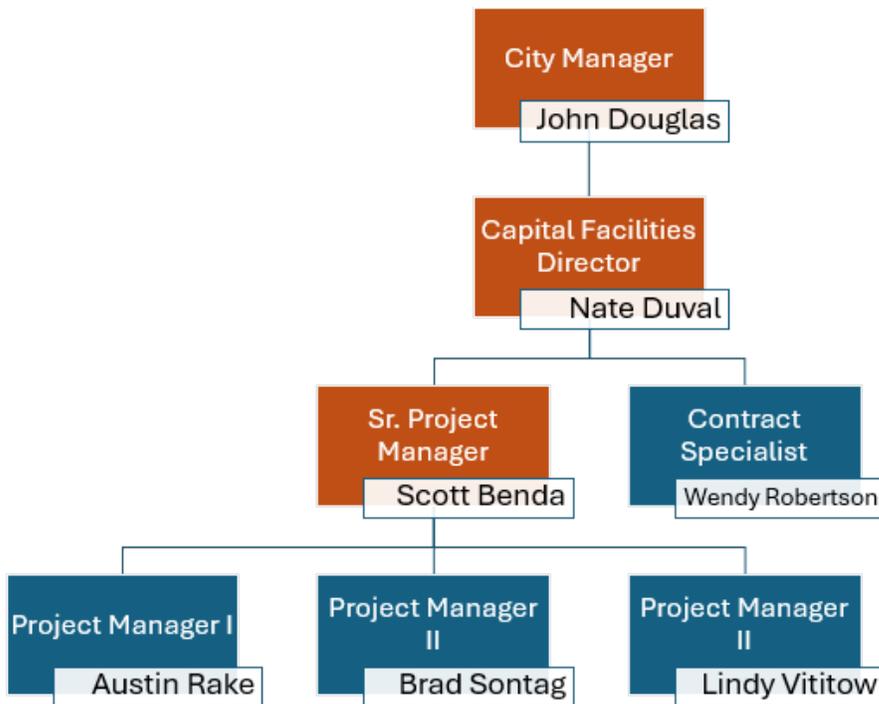
# Engineering, 2024 “other” activities

- Support EPA mandated lead water line inventory (to be submitted 4/24/24)
- Assist child care site selection & design
- Assist citywide procurement training and implementation
- Working with VHS on citywide job shadow program
- Assist with ADA inventory & transition plan
- Support Emergency Management exercise (May 2024)
- Purchased new non-nuclear density gauge to perform some in house materials testing.





# Personnel History; Engineering Department



2023 Engineering Benefits, Salaries and Wages Budget to Actual



Authorized Position Count	2020	2021	2022	2023	2024
<b>Facilities, Fleet &amp; Infrastructure</b>	<b>37.75</b>	<b>37.5</b>	<b>37</b>	<b>36.5</b>	<b>36.5</b>
BUILDING MAINTENANCE	8.75	8.5	8.5	8.5	8.5
<b>ENGINEERING</b>	<b>7.5</b>	<b>7.5</b>	<b>7</b>	<b>6.5</b>	<b>5.5</b>
SEWER	2.75	2.75	2.75	2.75	2.75
SOLID WASTE	6.75	6.75	6.75	6.75	6.75
STREETS/SHOP	9.25	9.25	9.25	9.25	<b>10.25</b>
WATER	2.75	2.75	2.75	2.75	2.75



# Budget to Actual 2019-2024

Budget driven by personnel headcount. Staffing has varied over the last 7 years to accommodate the project demands.

Staffing and budget levels expected to be flat over the next 1-3 years.

Engineering 2019-2024 Budget to Actual, Total





# Engineering KPI

## Year End KPI's

2023

- Total \$ under Contract ~\$67-70M
- Total Contract expenditures ~\$25M
- Change order rate (current) 0.27%
- Facility cost index 'FCI' (current) 0.48

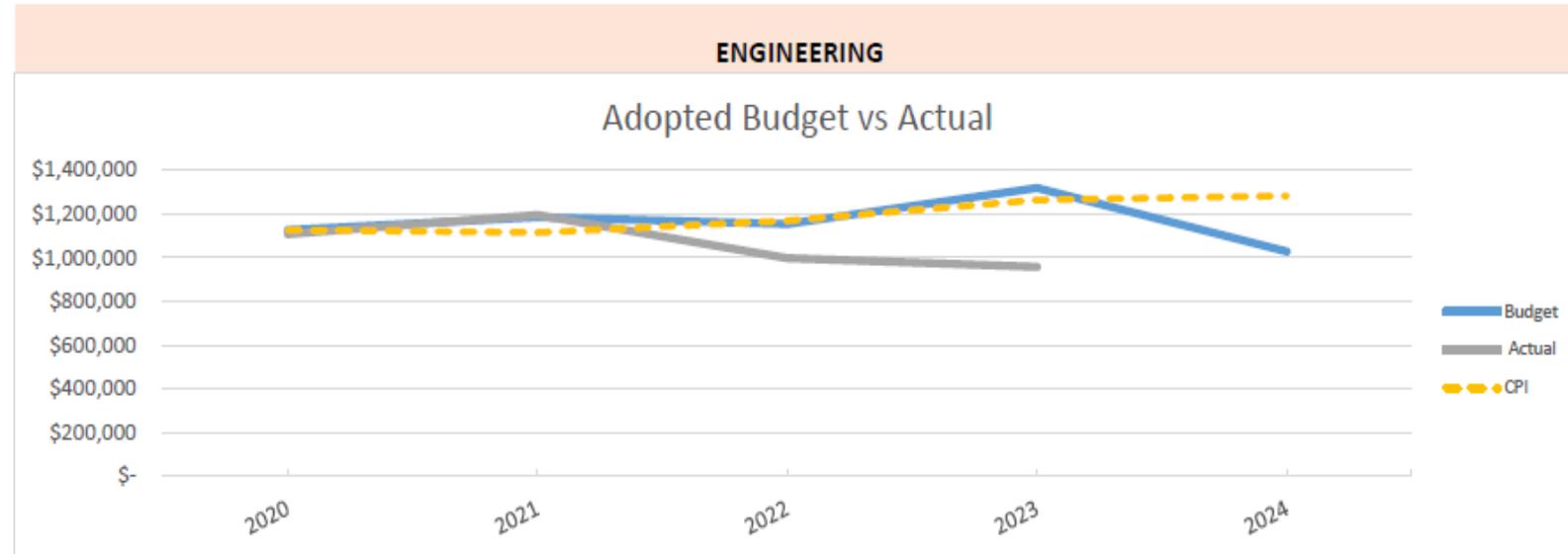
* FCI figures from formulas on building sheets	<b>0.48</b>	<b>0.29</b>	<b>618,755</b>	<b>\$ 640</b>	<b>\$ 495,003,750</b>	<b>\$ 116,063,585</b>	<b>1989</b>
	<b>Average</b>	<b>FCI/SF</b>	<b>Total SF</b>	<b>Average CPSF</b>	<b>Total Replace</b>	<b>Total Deferred</b>	<b>35</b>
							<b>Average Age Yrs</b>

\*\*Average FCI not inclusive of foundation & superstructure



# 2025 Budget; Engineering

- Relatively flat budget with variances for personnel fluctuations.
- Anticipate “flat” budget into the future.
- Typically spend what we ask for or less & reduce budget when not needed.
- To “cut the budget” would mean reduced personnel; We have adequate personnel for current project portfolio.



Over 3% ▶  
 0-3% ▬  
 Below 0% ✔

Expenses	Actual Expenditure			Estimate	Adopted Budget		2023 to 2024 Budget Changes	
	2020	2021	2022		2023	2023	2024	Dollar Change
FTE Payroll	939,685	963,156	885,963	835,972	1,133,039	929,713	(203,326) <span style="color: green;">✔</span>	-17.9%
Other Personnel	23,648	30,965	24,195	26,000	38,200	30,859	(7,341) <span style="color: green;">✔</span>	-19.2%
Other Operating	21,345	11,532	14,480	12,725	16,250	14,650	(1,600) <span style="color: green;">✔</span>	-9.8%
Contracts	122,988	189,371	73,070	53,500	130,912	52,500	(78,412) <span style="color: green;">✔</span>	-59.9%
<b>Grand Total</b>	<b>1,107,665</b>	<b>1,195,024</b>	<b>997,708</b>	<b>928,197</b>	<b>1,318,400</b>	<b>1,027,722</b>	<b>(290,678) <span style="color: green;">✔</span></b>	<b>-22.0%</b>



# Engineering, 2025 Budget Request

- No anticipated changes or large budget requests.
- Expect to maintain staffing levels and complete projects on time and within budget.
- Change for 2025 will be projects prioritization.
  - Anticipate using ClearGov software for better transparency, longevity, and easy of use
  - Timing will change from spring to fall appropriations

The screenshot shows the ClearGov interface for FY2023 CIP. The table lists various budget requests with their respective costs and statuses. All requests shown are marked as 'Submitted' and 'Included' in the budget.

Request Title	Project Number	FY 2023 Capital Cost	Budgeted Years Capital Cost	Status	Request Type	Included in Budget?	Actions
Land for Court Facility	62338	\$235,000	\$235,000	Submitted	Other Improvements	Included	...
Land for Fire Station Facility	62339	\$235,000	\$235,000	Submitted	Other Improvements	Included	...
Ladder Truck	62602	\$0	\$1,534,000	Submitted	Vehicles and Wheeled Equipment	Included	...
Fire Station Facility	62904	\$0	\$14,809,000	Submitted	Building and Facilities	Included	...
Court Facility	62409	\$0	\$14,619,000	Submitted	Building and Facilities	Included	...
Public Works Facility	62343	\$2,936,000	\$2,936,000	Submitted	Building and Facilities	Included	...
Customer Service Facility	62345	\$704,000	\$704,000	Submitted	Building and Facilities	Included	...
Police Vehicle Radios (6)	62341	\$42,000	\$42,000	Submitted	Other Equipment	Included	...
Copier for Court	62318	\$7,000	\$7,000	Submitted	Other Equipment	Included	...
Procurement Software	62323	\$18,000	\$18,000	Submitted	Computer Software	Included	...
Freezers for Senior Center	62322	\$14,000	\$14,000	Submitted	Other Equipment	Included	...
Senior Center Remodel for Offices	62109	\$130,000	\$130,000	Submitted	Building and Facilities	Included	...
Senior Bus	62314	\$75,000	\$75,000	Submitted	Vehicles and Wheeled Equipment	Included	...
Vehicle Replacement Program - Po...	62040	\$275,000	\$1243,000	Submitted	Vehicles and Wheeled Equipment	Included	...
Senior Bus Replacement	62705	\$0	\$90,000	Submitted	Vehicles and Wheeled Equipment	Included	...

Screenshot image from Cleargov.com