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APPROVED
BY THE CITY COUNCIL

FEB 10 1987

OFFICE OF THE
CITY CLERK

DEPARTMENT OF
GENERAL SERVICES

OFFICE OF THE DIRECTOR

CITY OF SACRAMENTO
CALIFORNIA

5730 24TH STREET
BUILDING FOUR
SACRAMENTO, CA
95822-3699

916-449-5548

DIVISIONS:

COMMUNICATIONS
FACILITY MANAGEMENT
FLEET MANAGEMENT
RISK MANAGEMENT
AND INSURANCE
SUPPORT SERVICES

CITY MANAGER'S OFFICE
RECEIVED
FEB 3 1987

January 29, 1987

City Council
Sacramento, California

Honorable Members in Session:

Subject: Mid-Year Staff Augmentations for Facility Development

SUMMARY

It is requested that the City Council approve the attached Budget and Finance Committee report and adopt the accompanying resolution augmentating the General Services Department 1986-87 operating budget by the following staff:

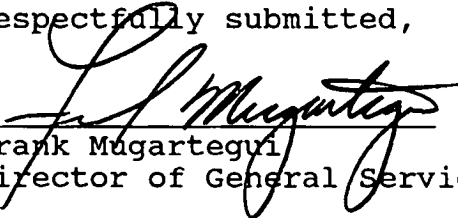
<u>Position</u>	<u>Division</u>
Construction Inspection III Associate Architect	Facility Development

This item was reviewed by the Budget and Finance Committee at their February 10th meeting.

RECOMMENDATION

It is recommended that the attached resolution be adopted augmenting Facility Development's staff mid-year by one Construction Inspector III and one Associate Architect.

Respectfully submitted,


Frank Mugartegui
Director of General Services

RECOMMENDATION APPROVED:

All Districts
February 17, 1987


Walter Slipe
City Manager

RESOLUTION NO. 87-086

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF APPROVED
BY THE CITY COUNCIL

FEB 10 1987

A RESOLUTION ADDING 2.0 FTE POSITIONS TO THE FACILITY MANAGEMENT DIVISION OFFICE OF THE CITY CLERK

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SACRAMENTO THAT:

- 1. 2.0 FTE positions be added to the Facility Development Section of the Facility Management Division's 1986-87 operating budget; and
- 2. Facility Development's salary and wage line item (101-190-1938-4101) will be increased by \$31,605 to be funded by CIP labor offset (101-190-1938-4710).

MAYOR

ATTEST:

CITY CLERK



32

DEPARTMENT OF
GENERAL SERVICES
OFFICE OF THE DIRECTOR

CITY OF SACRAMENTO
CALIFORNIA

CITY MANAGER'S OFFICE
RECEIVED
FEB 5 1987

5730 24TH STREET
BUILDING FOUR
SACRAMENTO, CA
95822-3699

916-449-5548

DIVISIONS:

COMMUNICATIONS
FACILITY MANAGEMENT
FLEET MANAGEMENT
RISK MANAGEMENT
AND INSURANCE
SUPPORT SERVICES

January 29, 1987

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

Subject: Mid-Year Staff Augmentations for Facility Development

SUMMARY

It is requested that the Budget and Finance Committee recommend to the City Council adoption of the attached resolution providing the following mid-year staff augmentations for General Services:

<u>Position</u>	<u>Division</u>
Construction Inspection III Associate Architect	Facility Development

ANALYSIS

Facility Development is unable to oversee and inspect all of the projects under its purview with existing staff. Without an additional Construction Inspector timely inspection of all projects currently under construction will not be possible. Currently twenty-four projects are awaiting assignment of a project manager. Addition of an Associate Architect would allow many of these projects to move forward.

RECEIVED
FEB 2 1981
CITY MANAGER'S OFFICE

A detailed memo from Facility Development regarding these staff augmentations is attached.

FINANCIAL

Salary and benefits for the requested positions at the C step for four months are as follows:

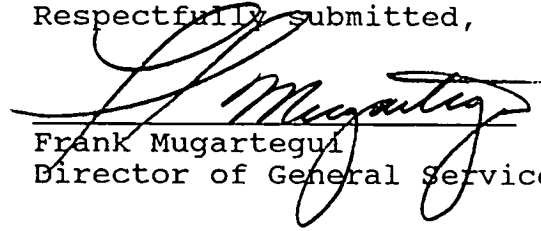
Associate Architect	\$ 17,688
Construction Inspector III	<u>13,917</u>
	\$ 31,605

These positions will be funded from the remaining administrative monies of the CIP's in question.

RECOMMENDATION


It is recommended that the Budget and Finance Committee approve and recommend adoption of the attached resolution augmenting Facility Development's staff mid-year by one Construction Inspector III and one Associate Architect.

Respectfully submitted,



Frank Mugartegui
Director of General Services

RECOMMENDATION APPROVED:



Jack Crist
Deputy City Manager

February 10, 1987
All Districts



DEPARTMENT OF
GENERAL SERVICES

FACILITY MANAGEMENT
DIVISION

CITY OF SACRAMENTO
CALIFORNIA

5730-24TH STREET
BUILDING ONE
SACRAMENTO, CA
95822-3699

916-449-5445

DUANE J. WRAY
SUPERINTENDENT

DERROLD LEE
ASSISTANT
SUPERINTENDENT

January 9, 1987

To: Frank Mugartegui, Director of General Services
From: Duane Wray, Facility Management Superintendent
Subject: Midyear Augmentation for Facility Development Staff

SUMMARY

This report requests that the Budget and Finance Committee recommend to the Council a mid year staff augmentation of one construction Inspector III and one Associate Architect for the Facility Development Division. Funds for these positions will come from existing Capital Improvement monies.

ANALYSIS

Facility Development currently manages sixty-three projects, with a staff of three architects and one engineer who serve as project managers plus two construction inspectors. The attached Facility Development Priority List gives the status of all projects under Facility Development's control.

Of the projects under construction (priority status 1 or 2), sixteen will not be adequately inspected with the current staff of two inspectors (these projects are highlighted). Additionally, twenty-four projects are awaiting assignment of a project manager or have not been started (all priority status 4 or 5) due to the four project managers being committed to other high priority work.

The addition of one Construction Inspector III would provide added experience and a lead positions for the two existing Construction Inspector IIs and allow the sixteen projects to be inspected. An additional Associate Architect would permit many of the unassigned and unstarted projects to move forward.



- City Hall Remodel - First Floor
- Old Sacramento Moorage Facility for Delta King
- Senior Citizen Center Expansion
- Fire Station 20 Rear Door and Driveway
- Miller Park Pesticide Storage
- Fire Utility Shop Relocation
- City Council Chambers Remodel for Cable Television

As is apparent from the list above, none of the proposed major improvements to the Central Library, Memorial Auditorium, Community Center Expansion, etc. are included within the proposed workload for these positions. As staff reports are prepared for each of these projects, the specific personnel and material support requirements will be outlined.

FINANCIAL

Salary and benefits for the requested positions at the C step for four months are as follows:

Associate Architect	\$ 17,688
Construction Inspector III	<u>13,917</u>
	\$ 31,605

The administrative costs of Capital Projects are estimated by Facility Development to be eight percent of the total project budget. If this same factor is applied to the current unobligated balances of each of the above-mentioned projects, \$ 113,040 remains available for the administration of the projects. These monies would be used to fund the requested staff augmentation. The addition of these staff will not adversely impact previously funded projects.

RECOMMENDATION

In order that the Capital Projects under Facility Development's management be processed in a timely manner it is necessary to have a staff augmentation of one Associate Architect and one Construction Inspector III. Funds are available for the positions in the unobligated balances of the effected Capital projects.

FACILITY DEVELOPMENT PRIORITY LIST

1/6/87 11:26AM

ACTIVE PROJECTS

PRIORITY 1

In bid process
Under construction
Politicaly "HOT"

1. 6604 Acct'g. Division Remodel
2. MA26 Crocker Phase II
3. MA11 Crocker Climate Control
4. ZB81 Water & Sewer Bldg.
5. S854 Comm. Ctr. Reroof
6. FA01 Fire Station No. 11
7. KA26 Haggimwood Kil. Exhaust
8. BA21 Old Sac Phase II
9. DA21 Public Safety Gar. Vent.
10. VA31 Landfill Fencing
11. FA11 Fire Station No. 13
12. PA06 Memorial Aud. Task Force
13. BA06 Space Needs Study, Ph. II
14. EA11 Police UPS system
- 15.
- 16.
- 17.
- 18.
- 19.
- 20.

PRIORITY 2

Under outside design
contract

1. QA01 Stockton Blvd. Library
2. MA11 Crocker Security System
3. 3661 P.W. Space Allocation
4. 8855 City Hall Signage
5. CA16 City Hall Remodel-1st fl.
6. NA22 Fairytale Town Entry
7. BA26 Marriage Facility
8. FA16 Fire Station No. 5 Repairs
9. NA36 Zoo Intern. Center
10. VA16 Landfill Office
11. 6604 City Hall Basement
12. VA56 East End Parking Garage
13. LC66 Bennon Barn Study
14. KA62 Senior Citizen Center
- 15.
- 16.
- 17.
- 18.
- 19.
- 20.

PRIORITY 3

In-house design work
Projects on-hold.

1. VB81 Lot E ventilation
2. YAS6 Truck Wash Bin Disposal
3. S337 Stage loft/batten
4. CA26 Building 3 remodel
5. 6553 Training Drill Platform
6. PA01 Comm. Center Restrooms
7. CA33 Camp Sac Handicapped
8. NA27 Zoo Admin HVAC
9. VB86 Lot E Shop & Office
10. VB96 Lot H-HVAC
11. ZB21 Reroof Tank 2
12. ZA91 Reroof Tank 3
- 13.
- 14.
- 15.
- 16.
- 17.
- 18.
- 19.
- 20.

INACTIVE PROJECTS

PRIORITY 4

Projects assigned and
scheduled, but not
started.

1. 1311 Garden Waste Repair
2. FA06 Fire Station No. 20
3. 9641 Old Sac Courtyards
4. LC41 Miller Park Pest. Storage
5. DA01 2nd Fl. Annex HVAC
6. CA21 Lead Free Sanding Booth
7. BA11 Truck wash @ Corp. Yd.
- 8.
- 9.
- 10.
- 11.
- 12.
- 13.
- 14.
- 15.
- 16.
- 17.
- 18.
- 19.
- 20.

PRIORITY 5

Projects waiting for P.M.
assignment and schedule.

1. BA16 C. Library Expansion
2. MA41 Zoo Gift Shop
3. MA17 History Ancillary Facility
4. FA26 F.S. No. 14 App. Bay
5. FA31 Fire Utility Shop
6. VB16 Lot C Booth
7. VA91 Lot K Booth
8. Alligator Exhibit
9. Structural Sect. Offices
10. Plaza Park Toilet Rooms
11. City Council Chambers
12. VB61 Lot K Booth Air System
13. Transfer Station @ Landfill
14. Sims Comm. Ctr. Addition
15. CA33 City Hall Handicapped Entrance
16. Conv. Center Expansion
17. BA16 Dumbwaiter-C. Library
- 18.
- 19.
- 20.