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DEPARTMENT OF
PUBLIC WORKS

OFFICE OF THE DIRECTOR
ADMINISTRATION

CITY OF SACRAMENTO
CALIFORNIA

May 16, 1994

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APPROVED
BY THE CITY COUNCIL

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City Council
Sacramento, California

JUN 8 1994

OFFICE OF THE
CITY CLERK

Honorable Members In Session:

**SUBJECT: MOVING OF CITY STAFF TO ACCOMPLISH PHASE II REORGANIZATIONS
FOR ONE-STOP ACCESS TO CITY SERVICES AND DEPARTMENT
RESTRUCTURING EFFICIENCIES**

LOCATION AND COUNCIL DISTRICT: ALL

RECOMMENDATION:

This report recommends that the City Council review and approve the second phase of the overall moving plan for City offices.

CONTACT PERSON: Gary Szydelko, Supervising Architect, 433-6221

FOR COUNCIL MEETING OF: June 8, 1994

SUMMARY:

Organizational changes are underway to improve public access to City services by providing a single point of access for the general public and group related City offices in adjoining areas to increase operational efficiency and consistency. This report presents the Phase II relocation plan developed to accommodate the new organizational structures for the Planning & Development Department and the Public Works Department. This report recommends minimizing moving costs by using City crews and in-house design services to accomplish the majority of work involved.

BACKGROUND INFORMATION:

Prior to implementation of the Phase I reorganization plan a task force, composed of Deputy City Managers, Department Heads, and City staff from both the Budget and Public Works departments, developed a phased implementation plan that would meet the following goals while focusing on efficient operation and reorganization:

GOALS

1. Minimize capital expenditures.
2. Avoid new leases.
3. Reduce moving cost through use of existing City staff.

This implementation plan was based on the previous restructuring of City departments and the concurrent reduction in City staffing levels. The task force identified fourteen separate offices comprising 270,000 sf of usable space. The task force completed a study that identified seventy-nine (79) vacant office/workstations throughout the 270,000 sf of usable space. Due to the uneven distribution of vacant spaces it became necessary to divide relocation activities into several separate phases. Each phase includes consolidation and relocation of existing functions within the City that are necessary to optimize efficient utilization of available space.

Phase I activities included relocation of fifty-eight staff positions affecting the following:

<u>FUNCTION</u>	<u>COMPLETION DATE</u>
1. Facility Management architects to Corporation Yard South.	September, 1993
2. Public Works Special Districts to first floor of 927 10th St.	October, 1993
3. Public Works Administration staff to West end of City Hall Annex, on the second floor.	December, 1993
4. Council staff & interns to second floor City Hall.	January, 1994

Phase I activities were completed on schedule and within projected budget cost.

The first portion of Phase II activities, addressing optimization of Neighborhood Services, relocation of Information/Communication Services activities and implementation of the Traffic Operations Control Center were approved by the City Council on May 17, 1994. It is now necessary to implement the remaining portion of Phase II activities.

The following relocations have been reviewed and coordinated with affected Department and Division heads and arranged in the following priority:

<u>FUNCTION</u>	<u>ANTICIPATED COMPLETION DATE</u>
1. Parking Division's Accounting Unit	June, 1994
2. Landscape Architects to 2nd Floor, 1023 J Street	June, 1994
3. Neighborhood Services Department to 13th & I Streets	July, 1994
4. Community Resources to 13th & I Streets	July, 1994
5. Planning & PW (OPCON) 3rd Floor, 13th & I Streets	July, 1994
6. Planning & PW (OPCON) 2nd Floor, 13th & I Streets	August, 1994
7. Planning & PW (OPCON) 1st Floor, 13th & I Streets	August, 1994
8. Rearrange PW Engineering Staff on 3rd Floor & Relocate A/E Administration to 1st Floor, 927 10th Street	August, 1994
9. Special Districts to 2nd Floor, City Hall Annex	September, 1994
10. PW Inspections to 1st Floor, 927 10th Street	September, 1994
11. PW Administration Staff to City Hall Annex	September, 1994
12. M/WBE Office from Trailer to Building #4 at 24th St. Corp. Yard	September, 1994
13. Traffic Operation Control to 1st Floor, Lot I	October, 1994
14. PW Engineering to 2nd Floor, 1023 J Street	October, 1994
15. Real Property to 2nd Floor, 1023 J Street	November, 1994
16. PW Facility Development Division to 2nd Floor, 927 10th Street	November, 1994
17. Fleet Management to Bldg. #1 at 24th Street Corporation Yard	November, 1994
18. Information and Communication Services Programming and Administration to 1st Floor, Lot I	December, 1994

A detailed schedule of activities is provided in attachment 1.

The third phase of the City's relocation plan to optimize organizational efficiencies will address relocation of activities and services within the Police Department as a result of constructing the new Federal Courthouse Building, opening the new Kinney Police Facility and availability of additional space at 640 Bercut resulting from Public Works organizational changes.

This report does not speak to the matter of the necessary move of the Police Department as a result of the new Federal Courthouse Building, nor the opening of the new Kinney Police Facility.

FINANCIAL CONSIDERATIONS:

Phase I relocation affected 58 City staff with an average cost of \$1100/person. Phase II relocation activities will affect approximately 286 additional City staff, with a total Phase II estimated cost of \$314,600 (approximately \$1100/person).

The FY1993/94 CIP budget identified \$225,000 for initiation of relocation/reorganization activities. An additional \$200,000 has been proposed in the FY1994/95 CIP budget for continuation of these activities, for a total project budget of \$425,000. Phase I relocation expenses totaled \$93,046 leaving a balance of \$331,953.

In addition to basic efficiency reorganization/relocation requirements, Phase II will also address relocation and construction of tenant improvements for 36 additional City staff, necessitated by demolition of existing office space within Lot B, relocation of communications system support from the 24th Street Corporation Yard and implementation of Traffic Operations Control (TOC) services. Tenant improvements and relocation expenses for the 36 City staff will be paid for by combining appropriate resources from CIP VA68 for Lot I tenant improvements, Lot B site preparation funds, and existing TOC funding (ISTEA).

POLICY CONSIDERATIONS:

1. The downsizing of the City staff creates an opportunity to optimize the use of existing City office space to efficiently achieve the City's goals.
2. The efficient implementation of organizational restructuring in the Department of Neighborhood Services, and achievement of future goals like the proposed office building on the Lot B site, make these moves desirable.
3. This process is consistent with the Council's priorities on Economic Development, Neighborhood Revitalization and Enhancement, Fiscal Viability, and "reinventing" of our City Government.
3. This report does not speak to the matter of the necessary move of the Police Department as a result of the new Federal Courthouse Building, nor the opening of the new Kinney Police Facility.

MBE/WBE EFFORTS:

None

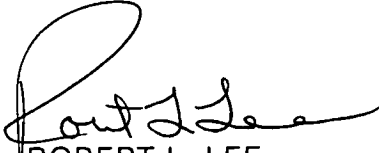
Respectfully submitted,


Duane Wray
Facility Manager

RECOMMENDATION APPROVED:


WILLIAM H. EDGAR
City Manager

APPROVED:


ROBERT L. LEE
Deputy Director Public Works

PHASE II REORGANIZATION MOVES

Earliest Start	Latest Finish	1994												1995		
		2/1	3/1	4/1	5/1	6/1	7/1	8/1	9/1	10/1	11/1	12/1	1/1	2/1		
		5/31/94	6/1/94		Staff moves: Parking's Acct'g											
6/23/94	6/24/94		Staff moves: Landscape Arch													
7/5/94	7/6/94		Staff moves: Neighborhood Dept													
7/19/94	7/20/94		Staff moves: Community Resources													
7/28/94	7/29/94		Staff moves: Planning & PW (OPCON) 3rd fl													
8/8/94	8/9/94		Staff moves: Planning & PW (OPCON) 2nd fl													
8/17/94	8/18/94		Staff moves: Planning & PW (OPCON) 1st fl													
8/26/94	8/29/94		Staff moves: 927 10th													
9/7/94	9/8/94		Staff moves: Special Districts													
9/16/94	9/19/94		Staff moves: Insp: 927 10th													
9/19/94	9/20/94		Staff Moves: PW Corp Yd Admin Staff													
9/27/94	9/28/94		Staff moves: M/WBE Office													
9/28/94	9/28/94		Remove M/WBE Trailer from Corp Yd													
10/13/94	10/16/94		Staff moves: TOC: Lot I													
10/28/94	10/27/94		Staff moves: PW Engr'g: 1023 J													
11/4/94	11/7/94		Staff moves: Real Property													
11/16/94	11/17/94		Staff moves: FD to 927 10th													
11/29/94	11/30/94		Staff moves: Fleet Mgt to Bldg #1													
12/1/94	12/6/94		Staff moves: IC/S: Lot I													

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