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APPROVED
BY THE CITY COUNCIL

DEC 17 1991

OFFICE OF THE
CITY CLERK

DEPARTMENT OF
PUBLIC WORKS

OFFICE OF THE DIRECTOR

CITY OF SACRAMENTO
CALIFORNIA
December 17, 1991

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City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: Transfer of Project Design Function For Sewer and
Drainage CIP Program

LOCATION

City.

SUMMARY

This report requests Council approval to transfer the function of Capital Improvement Project design for sewer and drainage projects to the Flood Control and Sewer Division. This involves the transfer of three existing positions (3.0 FTE) and their associated CIP Labor Offset budget from the Engineering Division to the Flood Control and Sewer Division. The positions in question are all vacant.

COMMITTEE ACTION

None.

STAFF RECOMMENDATION

Staff recommends the adoption of the attached resolution transferring three existing positions (3.0 FTE) from the Engineering Division to the Flood Control and Sewer Division.

BACKGROUND

The Engineering Division currently performs the design work on all Public Works capital improvement projects, except those in the water program. The design function for water projects was assumed by the Water Division several years ago. Having a staff of specialists dedicated to the design of water treatment, storage,

City Council
Transfer of CIP Project Design Function
December 17, 1991

and distribution systems has proven to be very beneficial to the City.

Transferring the design responsibilities for sewer and storm drainage projects to the Flood Control and Sewer Division is expected to be equally beneficial. It will result in a pool of specialists experienced in hydraulic engineering: pump design, electrical controls, and pump station layout. Also, coordination among the design engineering group, the master planning engineering group, and the operations and maintenance staff is important. All three groups must be kept abreast of shifting priorities in the many basins, the changing operational status of equipment in existing facilities, and project delivery schedules. Since two of these three groups are already located in the Flood Control and Sewer Division, transferring the design function there too will facilitate the necessary coordination.

It has been determined that the number of labor hours charged to projects in the sewer and storm drainage programs last fiscal year was the equivalent of 3.0 FTE. The Engineering Division has identified three vacant positions which could be transferred to the Flood Control and Sewer Division without disrupting current activities. These positions are for an Associate Engineer, an Assistant Engineer, and an Engineering Aide. Transferring these positions to the Flood Control and Sewer Division would merely maintain the status quo with respect to the number of staff assigned to perform the design function for existing capital improvement projects in the sewer and storm drainage programs.

FINANCIAL CONSIDERATIONS

The cost of design work for the sewer and storm drainage capital improvement projects is borne by the individual projects. As staff charges time to a project, the staff member's operating organization is automatically reimbursed for its labor costs through a CIP labor recovery transaction from the applicable CIP project. In other words, the cost of project design is funded by the individual project budget regardless of what organization the design engineer is assigned to. Moving staff from one division to another will have no effect on the ultimate source of funding for the labor.

The CIP labor recovery is a budgeted number and to accomplish these position transfers, the recovery associated with the positions to be transferred must be moved from the Engineering Division budget to the Flood Control and Sewer Division budget along with the salaries for the positions. Salaries for the three positions amount to \$157,923. The associated CIP Labor recovery is \$157,923.

City Council
Transfer of CIP Project Design Function
December 17, 1991


Conversely, Flood Control and Sewer Administration will not require an increase in its operating budget.

POLICY CONSIDERATIONS

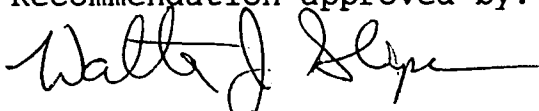
There are no policy considerations associated with this action.

MBE/WBE

There are no purchases associated with this action.


Melvin H. Johnson
Director of Utilities

Recommendation approved by:


Walter J. Slupe
City Manager

For the Council Meeting of:
December 17, 1991

Contact for more information:
Kathy Mullen, Administrative Analyst
449-8741

RESOLUTION NO. 91-1000

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

RESOLUTION TRANSFERRING THREE POSITIONS FROM THE ENGINEERING DIVISION TO THE FLOOD CONTROL AND SEWER DIVISION

Be it resolved by the Council of the City of Sacramento that:

1. The following positions are transferred from the Engineering Division to the Flood Control and Sewer Division:

<u>BAP</u>	<u>CLASS</u>	<u>FTE</u>	<u>AMOUNT</u>
13549	Associate Civil Engineer	1.0	\$ 71,491
13134	Assistant Civil Engineer	1.0	51,179
13032	Engineering Aide II	1.0	<u>35,253</u>
			\$157,923

2. The Fiscal Year 1991-92 operating budget for the Engineering Division is amended as follows:

	<u>CURRENT</u>	<u>MODIFIED</u>	<u>VARIANCE</u>
101-310-3132-4101	1,401,974	1,279,304	-122,670
101-310-3132-4710	-866,256	-788,120	98,136
101-310-3134-4101	1,893,833	1,858,580	-35,253
101-310-3134-4710	-668,706	-640,504	28,202
101-310-3132-3643	520,000	551,585	31,585

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3. The Fiscal Year 1991-92 operating budget for the Flood Control and Sewer Division is amended as follows:

	<u>CURRENT</u>	<u>MODIFIED</u>	<u>VARIANCE</u>
425-320-3261-4101	2,014,229	2,172,152	157,923
425-320-3261-4710	-87,650	-213,988	-126,338

MAYOR

CITY CLERK

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DATE ADOPTED: _____