



1.25

DEPARTMENT OF
PUBLIC WORKS

OFFICE OF THE DIRECTOR
ADMINISTRATION

CITY OF SACRAMENTO
CALIFORNIA

May 5, 1994

CITY HALL
ROOM 207
915 I STREET
SACRAMENTO, CA
95814-2608

PH 916-264-7110
FAX 916-264-5573

APPROVED
BY THE CITY COUNCIL

MAY 17 1994

OFFICE OF THE
CITY CLERK

City Council
Sacramento, California

Honorable Members In Session:

SUBJECT: MOVING CITY STAFF TO ACCOMPLISH REORGANIZATION
FOR NEIGHBORHOOD SERVICES, INFORMATION/
COMMUNICATION SERVICES AND TRAFFIC OPERATIONS
CENTER

LOCATION AND COUNCIL DISTRICT: ALL

RECOMMENDATION:

This report recommends the City Council review and approve the moving plan for Neighborhood Services, Information/Communication Services and Traffic Operations Center activities and authorize expenditure of CIP funding (CD31).

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

FOR COUNCIL MEETING OF: May 17, 1994

SUMMARY:

Organizational changes are underway to improve public access to City services and to increase operational efficiency.

This report outlines the results of the Phase I move approved by the City Council on August 17, 1993, and presents Phase II activities. This report specifically addresses relocation and operational efficiencies for the new Neighborhood Services Department, Information/Communication Services Department, and the Traffic Operations Center. 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/reorganization and improved public service:

GOALS

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

The implementation plan developed by the task force was based on previous restructuring of City departments and concurrent reduction in City staffing levels. The task force completed their study identifying fourteen separate offices comprising 270,000 sf of usable space with seventy-nine (79) vacant office/workstations. Due to uneven distribution of vacant spaces, it became necessary to separate relocation activities into several distinct 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 (58) 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, 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. It is now time to begin the next phase of activity necessary to continue implementation of the reorganization process.

Priorities for Initial Phase II Activities

1. Setup the new Neighborhood Services Department
2. Vacate Lot B for the proposed State project.

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

Proposed Timeline

<u>FUNCTION</u>	<u>ANTICIPATED COMPLETION DATE</u>
1. Neighborhood Services Department	July-August, 1994
2. Information & Communications Services to Lot I	December, 1994
3. Traffic Operations Center to Lot I.	December, 1994

A detailed schedule of activities is provided in Attachment 1 for Neighborhood Services, Information/Communication Services and Traffic Operations Center.

Follow-on Phase II Activities

Detailed schedules for relocation of Planning Department and Public Works staff will be presented to the City Council following Council review and approval of the reorganization plans currently under development.

Phase III

A Phase III plan is being developed to relocate activities within the Police Department as a result of the new Federal Courthouse Building, opening the new Kinney Police Facility and the anticipated availability of additional space at 640 Bercut following completion of Phase II moves.

FINANCIAL CONSIDERATIONS:

Phase I relocation affected 58 City staff with an average cost of \$1100/person. This initial part of Phase II relocation activities will affect an additional 58 City staff. It is anticipated that all Phase II relocation activities will affect approximately 261 City staff, with a total Phase II estimated cost of \$287,100 (approximately \$1100/person).

The FY1993/94 CIP budget identified \$225,000 for initiation of relocation/reorganization activities. An additional \$200,000 is proposed in the FY1994/95 CIP budget for continuation of these activities, yielding 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 31 City staff, necessitated by demolition of existing office space within Lot B, and implementation of Traffic Operations Control (TOC) services. Tenant improvements and relocation expenses for the 31 City staff will be covered by combining appropriate resources from CIP VA68 for Lot I tenant improvements, Lot B site preparation funds and existing TOC funding (ISTEA). Relocation of these functions to vacant lease space within Lot I were approved by the City Council on May 10, 1994.

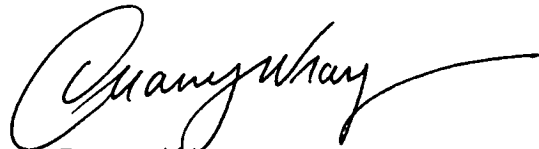
POLICY CONSIDERATIONS:

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 of Economic Development, Neighborhood Revitalization and Enhancement, and Fiscal Viability and "reinventing" of our City Government.

MBE/WBE EFFORTS:

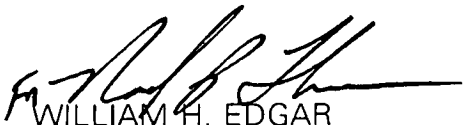
None

Respectfully submitted,



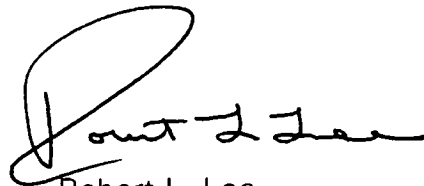
Duane Wray
Facility Manager

RECOMMENDATION APPROVED:



WILLIAM H. EDGAR
City Manager

APPROVED:



Robert L. Lee
Deputy Director Public Works

