



DEPARTMENT OF
GENERAL SERVICES

CITY OF SACRAMENTO
CALIFORNIA

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

OFFICE OF THE DIRECTOR

916-449-5548
FAX 916-399-0263

February 19, 1991

DIVISIONS:

Budget and Finance Committee
Sacramento, California

COMMUNICATIONS
FACILITY MANAGEMENT
FLEET MANAGEMENT
PROCUREMENT SERVICES

SUBJECT: REQUEST TO AMEND THE FY 90-91 GENERAL SERVICES
DEPARTMENT OPERATING BUDGET BY THE ADDITION OF A
SUPERVISING ENGINEER'S POSITION (1.0 FTE)

SUMMARY

There is an urgent need to hire a Supervising Engineer to Supervise the Operations and Maintenance Section of the Facility Management Division. The Department of General Services is requesting that a Supervising Engineer position (exempt) be authorized in the Facility Management Division (1930).

BACKGROUND

When the Facility Manager was hired by the City in September 1983, the Facility Management Division staff consisted of 31.8 FTE. In 1986, the Facility Management Division assumed full responsibility for the buildings it maintains and the architects and engineers performing this function were transferred from the Public Works Department to General Services. With this transfer, the Division's responsibilities expanded to include design, development and construction of City owned facilities.

The FY 90-91 authorized staffing for the Division is 89.5 FTE, an increase of 57.7 FTE or 181% of the FY 83-84 staffing. As a result of growth and increased responsibilities, the Division Manager has found it necessary to devote increasing amounts of time to the Facility Development section of the Division and has, as a result, been unable to devote as much time to the needs and concerns of the Operations and Maintenance section. In addition, while the Facility Development section is supervised by the Supervising Architect, there is no supervisory position identified for the Operations and Maintenance section to link and

coordinate its four units.

Over the years, the current structure has created a number of problems within the Division. The Operations and Maintenance section includes the following units: Resource Pool, Electrical Maintenance, Mechanical Maintenance and Structural Maintenance. The building trades and building maintenance workers fill the positions in this section. The lack of a section supervisor to coordinate the daily activities of the Operations and Maintenance section has resulted in low employee morale and inefficiency in service delivery.

The proposed position will report to the Facility Manager and will be responsible for the day-to-day operations of the section. This position will provide the oversight and leadership necessary to fully identify and correct the problems in the Operations and Maintenance section and should result in overall operations efficiencies that would cover salary and benefit costs for this position.

FINANCIAL DATA

This position will not require funding augmentation. The full year cost including benefits of the proposed Supervising Engineer will be approximately \$88,000. The cost of funding this position for the remainder of fiscal year 90-91 will be approximately \$45,000 including salary/benefits and equipment.

Funding will come from departmental salary savings which are separate from the 2.5% departmental budget reductions. Because of the urgent need for this position, the department will readjust its base budget priorities in order to provide funding for FY 91-93.

POLICY CONSIDERATIONS

The absence of this position will impede the Division's ability to carry out its mission efficiently and effectively.

M/WBE EFFORTS

This action does not involve the purchase of goods or services.

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Budget
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RECOMMENDATION

It is recommended that the Budget and Finance Committee approve the request to amend the General Services Department's Operating Budget by the addition of a Supervising Engineer (1.0 FTE) for the Facility Management Division and forward this report to the City Council for a recommendation for approval.

Respectfully submitted:


Frank Mugartegui, Director
General Services

RECOMMENDATION APPROVED:


JACK R. CRIST
Deputy City Manager

Contact:

Frank Mugartegui, Director
General Services
449-5548

February 19, 1991
All Districts

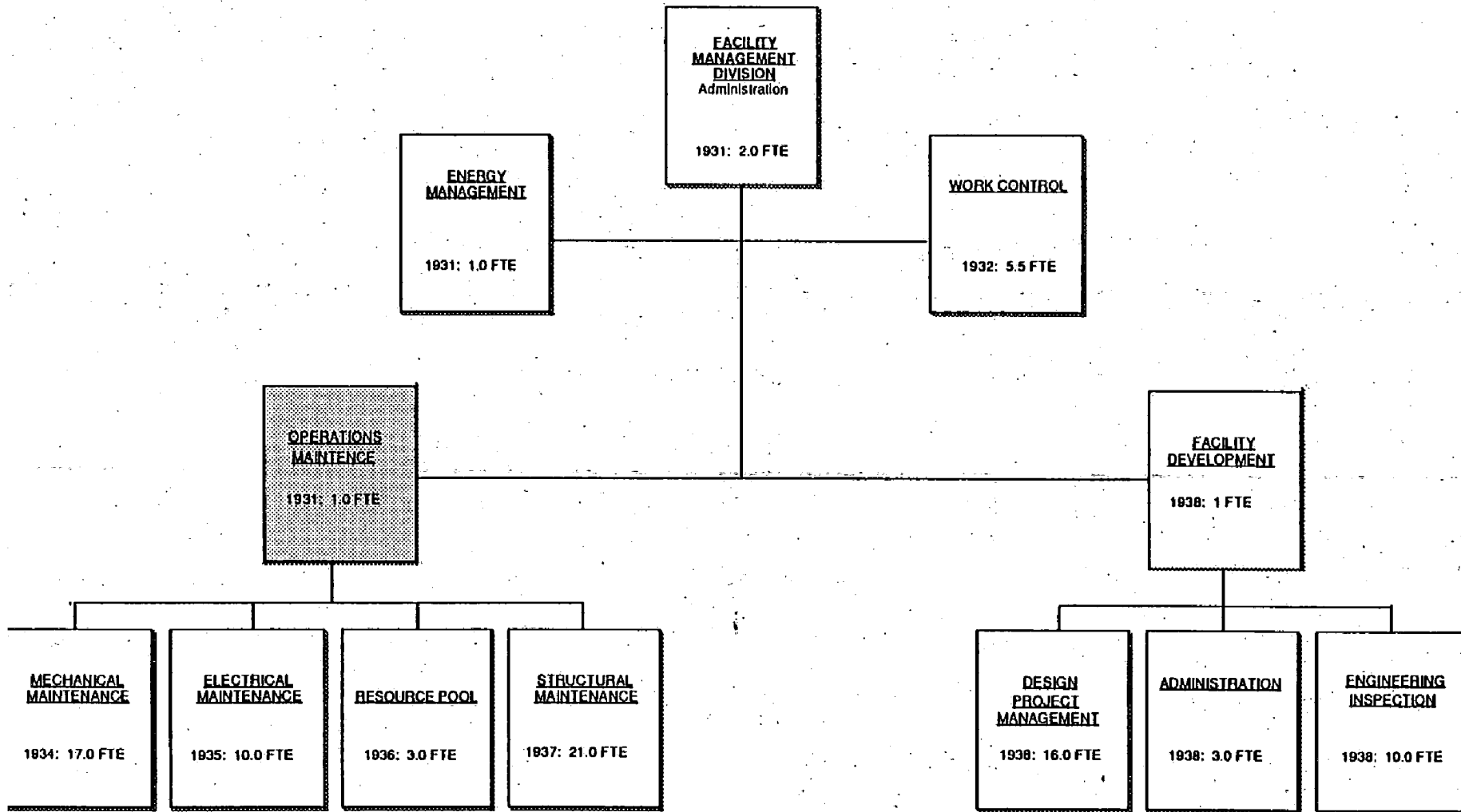
Attachments

GSA 91-026

City of Sacramento
Department of General Services
Facility Management Division

January 1991

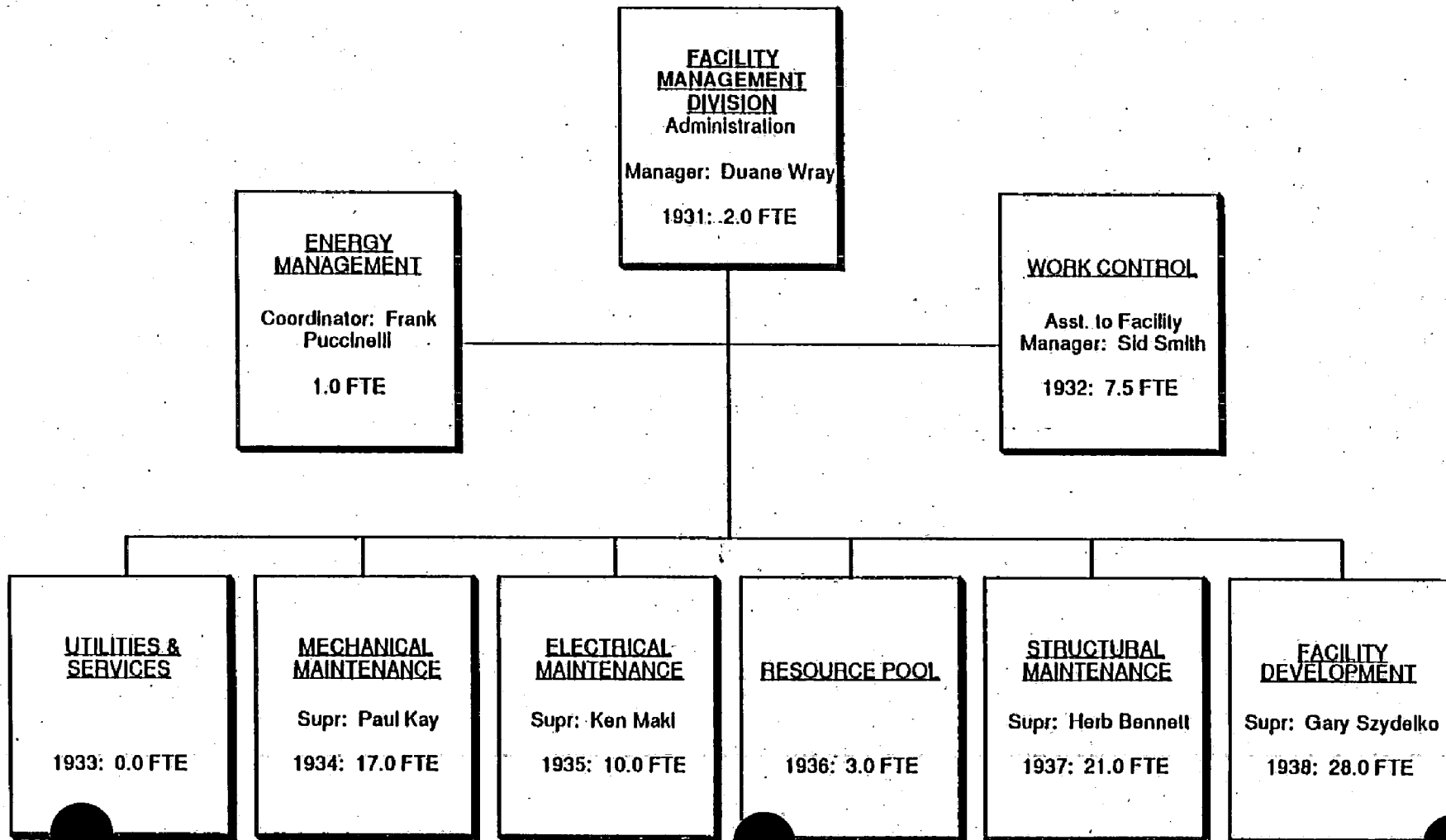
PROPOSED



City of Sacramento
Department of General Services
Facility Management Division

Total FTE: 89.5

January 1991



RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

A RESOLUTION AMENDING THE FY90-91
GENERAL SERVICES OPERATING BUDGET BY THE
ADDITION OF A SUPERVISING ENGINEER (1.0 FTE).

IT IS HEREBY RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO
THAT:

1. The Operating Budget of the Department of General Services will be amended to add a Supervising Engineer (1.0 FTE) into the Facility Management Division (1930).
2. No additional funding will be required for this budget amendment.

MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____