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DEPARTMENT OF
PUBLIC WORKS

CITY OF SACRAMENTO
CALIFORNIA

OFFICE OF THE DIRECTOR

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MELVIN H. JOHNSON
DIRECTOR
LESLIE M. FRINK
DEPUTY DIRECTOR
REGINALD YOUNG
DEPUTY DIRECTOR

March 29, 1988

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Addition of a Deputy Director Position in the Department of Public Works

SUMMARY

This report recommends the addition of a new position, titled Deputy Director of Public Works - Utility Services, to the 1987-1988 Public Works Administration budget. Total cost of the position for the remainder of the fiscal year will be \$25,573 and will be funded from the three utility funds of Water, Sewer, and Storm Drainage. This position is essential in order for the City to protect its interests and develop long-range plans in the important areas of water, flood control, drainage and sewer.

BACKGROUND

In May of 1984, when the current Director of Public Works was appointed, the department also included an Assistant Director and three Deputy Director positions. In October of 1984, the department was reorganized so that there was a Director and two Deputy Directors. This management structure has worked well for the past few years, however, many issues have become so complex and subject to external influences that it is now necessary to restore a Deputy Director for the utility (water, flood control, drainage and sewer) services.

The utility services have operating budgets over \$24 million and extensive capital improvement programs. This is an amount larger than most City department budgets and alone could merit direction by a Deputy Department Director. In addition, there are many issues dealing with the City's water rights, water quality, flood control and expansion of the utility services which are subject to external influences and require extensive interaction with other agencies.

The utility divisions (Water, Flood Control and Sewer) do an excellent job of providing service to the residents of the City, however, there is a need for a position reporting directly to the Director to assist in dealing with the external influences and to develop goals, objectives, policies and priorities for the important utility functions. Therefore, it is staff's opinion that a position of Deputy Director of Public Works - Utility Services, should be added to the Public Works Administration budget.

FINANCIAL

It is proposed that the new position of Deputy Director of Public Works - Utility Services be salaried at the same level as the two other Deputy Director positions (\$4,818 to \$5,857/month). If an appointment to this new position were made at mid-range, effective April 2, 1988, then the salary and benefit cost for the remainder of the fiscal year would be \$21,673 (salary \$15,936; benefits \$5,737). In addition, the cost for services, supplies, and equipment would total approximately \$3,900 for telephone, auto allowance, office supplies, and furniture.

It is proposed that the funding for this new position for the remainder of this fiscal year be directly charged to the three utility funds of Water, Sewer, and Storm Drainage. In future years the position will be paid for by the cost allocation assigned to each enterprise fund.

For the remainder of this fiscal year, the direct charges to each utility fund and their current contingency reserve fund balances are:

<u>Utility</u>	<u>Direct Charge</u>	<u>Current Balance</u>
Water	\$12,789	\$1,243,400
Sewer	\$ 6,392	\$ 977,017
Storm Drainage	\$ 6,392	\$ 816,516
Total	\$25,573	


RECOMMENDATION

It is recommended that the Budget and Finance Committee forward the attached resolution, which authorizes the amendment of the Public Works Administration

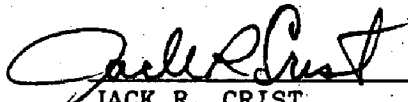
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1987-1988 operating budget by the addition of 1.0 FTE (Deputy Director of Public Works - Utility Services) and the transfer of funds from the three utility funds, with a recommendation for approval by the full City Council.

Respectfully submitted,


MELVIN H. JOHNSON
Director of Public Works

RECOMMENDATION APPROVED:


JACK R. CRIST
Deputy City Manager

March 29, 1988
All Districts

SD/rh
SD1-5

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

A RESOLUTION AMENDING THE OPERATING BUDGET
OF PUBLIC WORKS ADMINISTRATION BY
ADDING ONE POSITION AND APPROPRIATING FUNDS

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

1. The following position be added to Public Works Administration (3110).

<u>Position</u>	<u>FTE</u>
Deputy Director of Public Works - Utility Services	1.0

2. Funds in the amount of \$25,573 be transferred from the contingency reserves of the three utility funds (Water, Sewer, and Storm Drainage) to the Public Works Administration operating budget as follows:

FROM: Water Fund Contingency Reserve (4-13-710-7012-4999)
TO: Public Works Administration

1-01-310-3110-4101	\$10,837
1-01-310-3110-4202	76
1-01-310-3110-4261	150
1-01-310-3110-4262	76
1-01-310-3110-4263	100
1-01-310-3110-4272	100
1-01-310-3110-4276	300
1-01-310-3110-4411	50
1-01-310-3110-4630	<u>1,100</u>

Total \$12,789

FROM: Sewer Fund Contingency Reserve (4-14-710-7012-4999)
TO: Public Works Administration

1-01-310-3110-4101	\$ 5,418
1-01-310-3110-4202	37
1-01-310-3110-4261	75
1-01-310-3110-4262	37
1-01-310-3110-4263	50
1-01-310-3110-4272	50
1-01-310-3110-4276	150
1-01-310-3110-4411	25
1-01-310-3110-4630	<u>550</u>

Total \$ 6,392

FROM: Storm Drainage Fund Contingency Reserve (4-25-710-7012-4999)
TO: Public Works Administration

1-01-310-3110-4101	\$ 5,418
1-01-310-3110-4202	37
1-01-310-3110-4261	75
1-01-310-3110-4262	37
1-01-310-3110-4263	50
1-01-310-3110-4272	50
1-01-310-3110-4276	150
1-01-310-3110-4411	25
1-01-310-3110-4630	<u>550</u>

Total

\$ 6,392

MAYOR

ATTEST:

CITY CLERK