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DEPARTMENT OF
GENERAL SERVICES

CITY OF SACRAMENTO
CALIFORNIA

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

OFFICE OF THE DIRECTOR

October 3, 1988

916-449-5548

Budget and Finance Committee
Sacramento, California

DIVISIONS:

Honorable Members in Session:

COMMUNICATIONS
FACILITY MANAGEMENT
FLEET MANAGEMENT
PROCUREMENT SERVICES

Subject: Amendment of the 1988-89 Approved Budget for the General
Services Department

SUMMARY

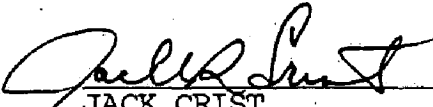
The attached report, which will be heard by the City Council at its October 11, 1988 meeting, requests approval of the attached resolution which:

1. Increases the authorized full time equivalent (FTE) position allocation within Procurement Services Administration from 3.50 FTE to 3.75 FTE (a .25 FTE increase).
2. Transfers \$5,420 from General Services Administration's line item 101-190-1910-4101 to Procurement Services Administration's line item 101-190-1921-4101 in order to provide funding for the FTE augmentation.

Respectfully submitted,


FRANK MUGARTEGUI
Director of General Services

RECOMMENDATION APPROVED:


JACK CRIST
Deputy City Manager

October 11, 1988
All Districts

For information in connection with this item, please contact Monika Hudson, Acting Purchasing Manager, at 449-5551.



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City Council
Sacramento, California

Honorable Members in Session:

Subject: Amendment of the 1988-89 Approved Budget for the General Services Department

SUMMARY

This report requests approval of two changes to the 1988-89 Approved Budget for the Department of General Services, including:

1. Increasing the authorized full time equivalent (FTE) position allocation within Procurement Services Administration from 3.50 FTE to 3.75 FTE (a .25 FTE increase).
2. Transferring \$5,420 from General Services Administration's line item 101-190-1910-4101 to Procurement Services Administration's line item 101-190-1921-4101 in order to provide funding for the FTE augmentation.

BACKGROUND

Procurement Services Administration has operated with one typist clerk III, one typist clerk II, and a .5 FTE typist clerk II since 1984, despite drastic changes in the section's operation. Beginning in 1986, Procurement Services clerical staff began to provide input support to the Advanced Purchasing Module of the City's Local Government Financial System (LGFS). The clerical workload statistics on Table 1 cover the period from February 1987 through June 1988.

Table 1

Procurement Services Division
Clerical Workload Statistics
February 1987 - June 1988

Number of Copies Run (through January 1988 only):	11,661
Bid List Applications Received (through January 1988 only):	589
Number of Calls Received (through January 1988 only):	13,796
Number of Requisitions Researched (through January 1988 only):	162
Number of Addendums Processed (through January 1988 only):	10
Number of Requisitions Received:	8,313
Number of Confirmations Received:	585
Number of Informal Bids Processed:	712
Number of Formal Bids Processed:	117
Number of Bids for Award Processed:	260

As can be seen from these statistics, the volume of work through the clerical section is extremely high. An internal audit which was conducted of the Procurement Services Administration Section in April 1988 noted that this level of effort could not be maintained indefinitely by the current staff.

ANALYSIS

Beginning in June 1986, the Procurement Services Administration Section began to seasonally augment clerical staff, in an effort to address increased workload demands created by the end-of-fiscal-year/beginning-of-fiscal-year requisition rush. This caused budget overruns for the Procurement Services Division in both the 1986-87 and 1987-88 fiscal years. As a part of the 1988-89 Approved Budget, \$3,500 was placed in the division's budget for temporary clerical assistance in an effort to eliminate this overrun. Temporary staff typically work from April through August of each year.

The Administration section has begun to routinely experience a significantly higher rate of absenteeism among its permanent employees (this pattern began to evidence itself in June 1987). The absentee rate may or may not be connected to workload pressures experienced by each of the staff members in the unit. The loss of effort experienced because permanent employees are unavailable is not recouped even when temporary clerical staff is present (because temporary staff is usually assigned to end of/beginning of year overflows).

The best way to solve this problem is to increase the total FTE's which are allocated to Procurement Services Administration. This would provide more total hours in which to handle existing work. The .5 FTE typist clerk has indicated that she would be willing to work an additional one and a half hours daily. On an annual basis, this would translate into another .25 FTE for Procurement Services Administration.

FINANCIAL

Staff has identified that there are sufficient salary savings in the General Services Administration budget (due to the assignment of the Senior Administrative Services Officer to Procurement), to cover required 1% reductions in that section and to pay for costs associated with this augmentation. A total of \$5,420 would be required in order to cover the .25 FTE expenses for the typist clerk II from October 15, 1988 through June 30, 1989. The resolution which is attached to this report transfers these monies from General Services Administration to Procurement Services Administration in order to affect this change.

RECOMMENDATION

The proposed .25 FTE augmentation for Procurement Services will permit better workload distribution and support to the clerical functions of LGFS. It is therefore requested that the City Council approve the attached resolution which:

1. Increases the authorized full time equivalent (FTE) position allocation within Procurement Services Administration from 3.50 FTE to 3.75 FTE (a .25 FTE increase).
2. Transfers \$5,420 from General Services Administration's line item 101-190-1910-4101 to Procurement Services Administration's line item 101-190-1921-4101 in order to provide funding for the FTE augmentation.

Respectfully submitted,


FRANK MUGARTEGUI
Director of General Services

RECOMMENDATION APPROVED:

WALTER SLIPE
City Manager

October 11, 1988
All Districts

For information in connection with this item, please contact Monika Hudson, Acting Purchasing Manager, at 449-5551.

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION AMENDING THE 1988-89 BUDGET FOR THE DEPARTMENT OF GENERAL SERVICES

WHEREAS, the proposed clerical augmentation for the Procurement Services Division will permit better workload distribution and support to the clerical functions of the City's Local Government Financial System.

NOW, THEREFORE BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

1. The authorized full time equivalent (FTE) position allocation within Procurement Services Administration is hereby increased from 3.50 FTE to 3.75 FTE (a .25 FTE increase).
2. \$5,420 is hereby transferred from General Services Administration's line item 101-190-1910-4101 to Procurement Services Administration's line item 101-190-1921-4101 in order to provide funding for the FTE augmentation.

MAYOR

ATTEST:

CITY CLERK