



DEPARTMENT OF
PUBLIC WORKS

OFFICE OF THE DIRECTOR

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CALIFORNIA

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February 19, 1991

Budget and Finance Committee/Transportation
and Community Development Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: RESOLUTION ADDING STAFF AND ALLOCATING FUNDING FOR THE SPECIAL DISTRICT
INFRASTRUCTURE UNIT

SUMMARY

On October 30, 1990, the City Council approved the recommendations of the Special District Task Force and authorized staff to establish a "Special District Infrastructure Unit" within the Department of Public Works. This report recommends the adoption of a resolution establishing the Phase I staffing of the Unit with three new FTE's and authorizing funding for the supplies and equipment necessary to support the positions.

BACKGROUND

On October 25, 1990, staff presented a report to the Joint Committee recommending changes to the City's administration of special assessment districts. The report provided a comprehensive review of how the City's process was working given the growing use of special assessment districts throughout the City. The report concluded with a list of 12 recommended changes to improve the City's process. On October 30, 1990, the report was approved by full City Council and staff was directed to implement the recommended changes and improvements.

A key recommendation of the report was to centralize responsibility for overall special district activity and coordination. To accomplish this, the report called for the creation of a "Special District Infrastructure Unit" within the Department of Public Works. A total of seven positions were recommended for the Unit: a Special Districts Administrator, Senior Engineer, Administrative Assistant, Accountant, Engineering Technician, Associate Planner, and Typist Clerk.

At this time, the Public Works Department is requesting the addition of three new positions and the transfer of three existing positions to provide initial staffing for the Special District Infrastructure Unit. An additional position will be requested at a future time.



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New Positions

1. **Special Districts Administrator** -- Reporting to the Supervising Engineer, this position will oversee the administrative coordination of special district planning and financing. We recommend the establishment of a new, exempt classification. Development of the classification specification, recruitment, and appointment will require several months. Therefore, we are requesting that the position be added now. Only one month of funding is requested in the current fiscal year.
2. **Special Districts Analyst** -- The Personnel Department recently established a new classification at the Administrative Assistant level, specifically for the complex area of special district administration. In place of the Administrative Analyst II included in the initial report, we recommend adding a Special District Analyst position. Although the classification exists, the Personnel Department will have to conduct an examination before the position can be filled. Therefore, as with the Special District Administrator position, we are requesting that the position be added now with one month's funding for the current fiscal year.
3. **Assistant/Associate Engineer** -- The initial report included an Assistant Planner position. A refinement of the responsibilities within the Unit has indicated that an Assistant/Associate Engineer is more appropriate. This position is needed immediately to assist the Supervising Engineer with the backlog of special district formation work. A recruitment is currently underway for an Associate Engineer. As the position can be filled relatively quickly, through either a transfer or from the eligible list, we are requesting four months of funding for the remainder of fiscal year 1990-91.

Existing Positions

In addition to the three new positions, it is recommended that three existing positions within the Development Services Section be incorporated into the Special District Infrastructure Unit. Two of these positions are now performing special district related duties.

1. **Associate Engineer** -- The initial report included a Senior Engineer position. An evaluation of responsibilities within the Unit has indicated that an Associate Engineer position would be more appropriate. The position would be involved with special district activities, as well as the infrastructure planning work undertaken by the Unit. It is recommended that this position be assigned to the new Unit now and formally transferred during the 1991/92 budget process.
2. **Special Districts Analyst** -- This position was reallocated from Engineering Technician to Special Districts Analyst as a result of the comprehensive classification study conducted by the Personnel Department. As described above, the Special District Analyst classification combines administrative duties with special district knowledge and experience. Though the position will be functionally assigned to the new Unit, actual transfer of the position will occur in conjunction with the 1991/92 budget process.
3. **Typist Clerk II** -- As with the Special Districts Analyst, this position will be assigned to the new Unit now and formally transferred during the 1991/92 budget process. The position will provide clerical support to the new Unit.

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These positions will require computer equipment and furniture. To the extent practical, existing furniture and equipment will be used. However, due to the need to reconfigure and coordinate the work stations, some additional furniture is requested for existing positions, as well as the new positions.

FINANCIAL

The Special District Infrastructure Unit will be generally supported through fees and charges collected as part of the special assessment district process. Many assessment districts are pending formation; the lack of sufficient staff has led to a backlog in processing these districts. Therefore, a funding source is necessary to cover the start-up costs for the new Unit. Once personnel are hired, the administrative costs will be supported by new and existing districts, and there will be no net impact on the General Fund.

The cost of salaries and benefits for the three new positions for the remainder of the fiscal year will be approximately \$33,022. Office furniture, computer equipment, and supplies for the Unit will require an additional \$39,948. The total cost for employee services, equipment, and supplies is \$72,970. This report recommends appropriating this amount from the Special District Information and Reporting System (SDIRS) account.

The SDIRS fund was established by the City Council in 1987 through the imposition of a 2% fee on all special districts formed after November 1, 1987. The purpose of the fee is to fund the development maintenance and operation of a special district information and reporting system. The balance available in the SDIRS Fund is \$214,000.

Salaries, benefits, service and supply costs for the three new positions in FY 1991/92 are estimated at \$205,000. It is anticipated that these costs will be fully supported by special district revenues. During the FY 1991/92 budget process, three existing positions will be formally transferred to the Special District Infrastructure Unit. The salaries and benefits for these positions represent an existing General Fund commitment of approximately \$157,800. As additional special districts are formed, this General Fund commitment will be reduced.

MBE/WBE

The City's Purchasing Division will acquire the furniture and equipment in accordance with established MBE/WBE policy.

POLICY CONSIDERATIONS

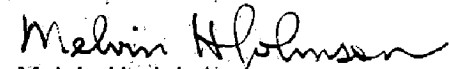
The establishment of the Special District Infrastructure Unit is necessary to implement the policies adopted by the City Council on October 30, 1990.

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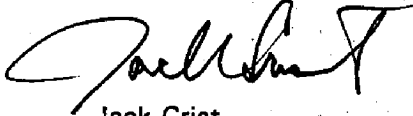
RECOMMENDATION

It is recommended that the Joint Committee forward to the City Council for approval the attached resolution adding 3.0 FTE and appropriating \$72,970 from the SDIRS Fund for the establishment of the Special District Infrastructure Unit within the Public Works Department.

Respectfully submitted,


Melvin H. Johnson
Director of Public Works

RECOMMENDATION APPROVED:



Jack Crist
Deputy City Manager

Contact Person:
Gary Alm, Supervising Engineer, 449-8732

February 19, 1991
All Districts

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

A RESOLUTION AMENDING THE OPERATING BUDGET OF THE PUBLIC WORKS DEPARTMENT ADDING THREE POSITIONS AND APPROPRIATING FUNDS

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

1. The following positions be added to Public Works Administration (Organization 3110):

Classification Code	Position	FTE
New Class	Special Districts Administrator	1.0
10088	Special District Analyst	1.0
11012	Associate Civil Engineer	1.0

2. Funds in the amount of \$72,970 be transferred from the Special District Information Reporting System (SDIRS) Fund as follows:

254-710-7012-4999	<72,970>
254-310-3110-4375	72,970
101-710-7012-4999	72,970
101-710-7012-4999	<72,970>
101-310-3110-4101	200,360
101-310-3110-4199	<167,338>
101-310-3110-4202	1,896
101-310-3110-4242	3,000
101-310-3110-4411	300
101-310-3110-4461	8,638
101-310-3110-4462	6,758
101-310-3110-4630	19,356
101-310-3110-4375	<72,970>

MAYOR

ATTEST :

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____