

**APPROVED**  
BY THE CITY COUNCIL

**MAY 11 1999**

OFFICE OF THE  
CITY CLERK



1.15

DEPARTMENT OF  
ADMINISTRATIVE SERVICES

SALLY W. NAGY  
CHIEF INFORMATION OFFICER

CITY OF SACRAMENTO  
CALIFORNIA

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May 5, 1999

City Council  
Sacramento, California

Honorable Members in Session:

**SUBJECT: APPROVAL OF STAFFING INCREASES FOR  
TELECOMMUNICATIONS DIVISION**

**LOCATION AND COUNCIL DISTRICT:** Citywide

**RECOMMENDATION:**

The City Manager recommends that the City council adopt the attached resolution authorizing two new full time employee (FTE's) positions and the upgrade of an existing half time position to full time in the Administrative Services Department, Telecommunications Division for FY 1998/99. There is no budget increase requested.

**CONTACT PERSON:** Sally W. Nagy, Chief Information Officer, 264-8600  
Richard Daniels, Telecommunications Manager, 264-8512

**FOR COUNCIL MEETING OF:** May 11, 1999

**SUMMARY:**

The current trend in the City's use of technology has overloaded the Telecommunications Division's ability to promptly and adequately provide communications services and equipment. The volume and the increased complexity of the City's adaptation of technology are expected to accelerate. The additional FTE positions in the Telecommunications Division will allow the division to maintain current staffing levels.

**COMMITTEE/COMMISSION ACTION:** None

**BACKGROUND INFORMATION:**

Even though the City was in the process of reducing personnel (Telecommunications staff was reduced by 16.7%, Attachment B) there was a corresponding increase in the use of technology to try and maintain an adequate level of service to city residents. During the five-year period from FY 93/94 to present, the City's telephone system grew by 83.1%, cellular phones increased by 386.1%, pagers by 121.4%, service and maintenance requests by 78.8% and the number of public safety radios in use increased by 65.4% (See Attachments A and B). The trend continues and it appears that there is no end in sight to this increase.

During this period, the increase in the use of communication services caused an overload on the division's ability to promptly and adequately provide service. In order to maintain adequate service, a limited term half-time Communications Assistant was hired. Additionally, the reduced time Electronic Maintenance Technician was required to work full-time. Soon demand required the half-time Communications Assistant work full time and a contractor was hired (extended the former Communications Manager's contract) to attempt to provide the minimum level of acceptable service.

Since the contractor is no longer available to the City and as the increased demand for telecommunications services and equipment continues, the Telecommunications Division requires an increase in full-time positions to maintain existing staffing levels. The request is for 2.5 FTE's. One full-time FTE to replace the limited term position, 0.5 FTE to upgrade the existing half-time to full-time and one full-time FTE to replace the contractor. As the demand for telecommunication services are still increasing the request is to make these positions permanent while the division continues to assess long-term needs.

There are several projects at various stages, which require the Telecommunications Division to provide ongoing technical support and expertise; these projects include:

- City fiber optic/infrastructure projects including administration
- Ongoing optimization of the City/County 800 MHz Radio Communications Systems
- Police Mobile Data Terminal upgrades
- 911 telephone system replacement
- Relocation of EOC
- Various relocations of personnel and upgrades to existing equipment

**FINANCIAL CONSIDERATIONS:**

Sufficient funding exists in the current operating budget; therefore, no additional budget augmentation is requested. Moving Other Services & Supplies budget into Employees Services will fund these positions. Upon your approval these new positions will be included in the FY99/00 approved budget.

**POLICY CONSIDERATIONS:**

The additional positions will allow the Telecommunications Division to continue to meet the communication services and equipment needs of the City in a timely manner.

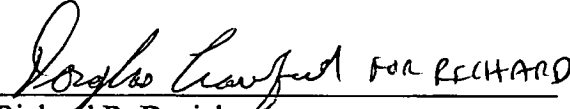
**ENVIRONMENTAL CONSIDERATIONS:**

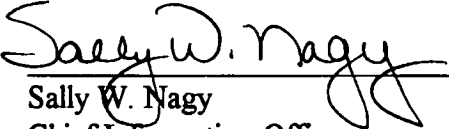
This report recommends no action that would constitute a project under the California Environmental Quality Act (CEQA).

**ESBD CONSIDERATIONS:**


None, no goods or services are being procured with this action.

Respectfully submitted:

  
Richard R. Daniels  
Telecommunications Manager

  
Sally W. Nagy  
Chief Information Officer

**RECOMMENDATION APPROVED:**

  
Robert P. Thomas  
City Manager

# RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF \_\_\_\_\_

**RESOLUTION AMENDING THE DEPARTMENT OF ADMINISTRATIVE SERVICES DEPARTMENT BUDGET TO ADD 2.5 ADDITIONAL NEW FULL TIME EMPLOYEES (FTE's).**

WHEREAS, the level of telecommunication services and equipment has increased from the FY 1993/94 through FY 1998/99, and

WHEREAS, the increase in activity has created a need to augment existing staff to perform the work, and

WHEREAS, sufficient funding exists in the current operating budget; therefore, no additional budget augmentation is requested

The City Council hereby resolves to amend the operating budget of the Administrative Services Department as follows:

Telecommunications Division operating budget (101-1332) increase of 2.5 FTE's funded from current operating budget.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY CLERK

\_\_\_\_\_  
FOR CITY CLERK USE ONLY

RESOLUTION NO.: \_\_\_\_\_

DATE ADOPTED: \_\_\_\_\_

CITY OF SACRAMENTO  
Administrative Services Department

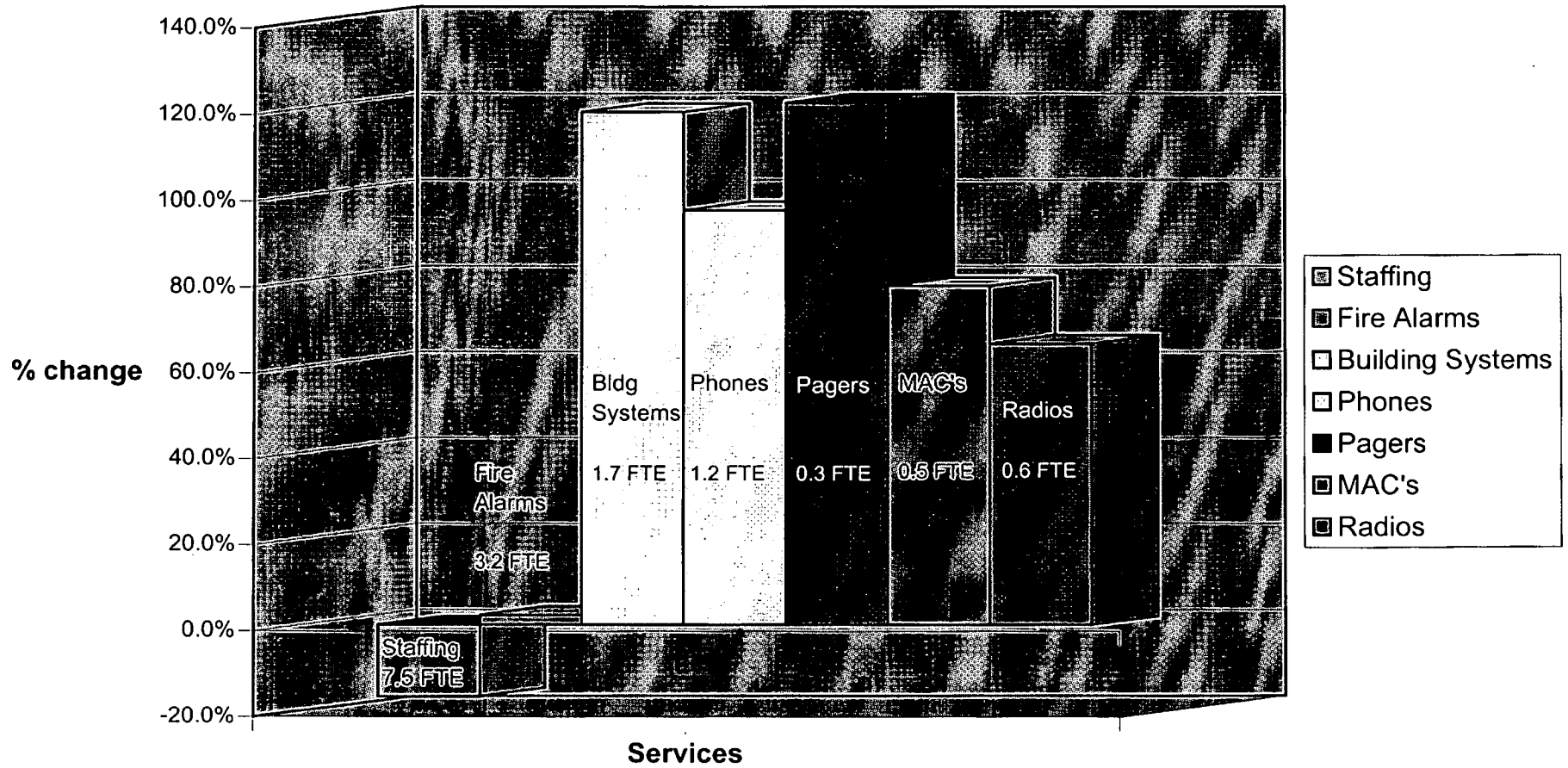
				FY 90-91	FY 98-99	Change (+/-)
FTE's				9.00	7.50	-16.7%
<b>MUNICIPAL FIRE ALARM SYSTEM</b>						
City Fire Alarm Computers				4	6	50.0%
City Fire Alarm (Street Boxes)			*	572	569	-0.5%
City Fire Alarm (Buildings)			*	88	106	20.5%
TOTAL FIRE ALARM			*	660	675	2.3%
Aerial Lines (Miles)				200.1	180	-10.0%
Underground Lines (Miles)				129.4	149	15.5%
<b>TELEPHONE SYSTEMS</b>						
Centrex Lines			*	2,022	3,703	83.1%
Non-Centrex Lines			*	322	380	18.0%
Cellular Phones			*	180	875	386.1%
TOTAL LINES			*	2,524	4,958	96.4%
Pagers				463	1,025	121.4%
Public/Semi-Public Payphones				82	134	63.4%
Service Orders - Moves, Adds & Changes			*	779	1,216	56.1%
Service Orders - Pager Service			*	203	540	166.0%
TOTAL SERVICE ORDERS			*	982	1,756	78.8%
Notes:	<sup>(1)</sup> Based on FY91-92					

**CITY OF SACRAMENTO**  
**Administrative Services Department**

				FY 90-91	FY 98-99	Change (+/-)
<b><u>RADIO COMMUNICATIONS</u></b>						
Radio Channels				12	30	150.0%
Local Govt Radios						
Voice Radios		*		587	996	69.7%
Water Telemetry Channels				1	3	200.0%
Remotes				4	6	50.0%
Fire Dept Radios						
Voice Radios		*		222	441	98.6%
Data Radios		*		63	70	11.1%
Data Terminals				63	70	11.1%
Dispatch Data Systems				21	32	52.4%
Police Dept Radios						
Voice Radios		*		722	1,222	69.3%
Data Radios		*		171	190	11.1%
Data Terminals				180	190	5.6%
<b>TOTAL RADIOS</b>		*		<b>1,765</b>	<b>2,919</b>	<b>65.4%</b>
<b><u>MISCELLANEOUS ELECTRONIC SYS. MAINT.</u></b>						
City Council Chamber Media System				1	1	0.0%
Security TV Cameras Systems				9	12	33.3%
Microprocessor Control Systems				6	10	66.7%
Sound Systems		*		9	15	66.7%
Fire Alarm Systems (Bldgs - not muni sys)		*		14	18	28.6%
Burglar Alarms (Bldgs)		*		1	14	1300.0%
Keyless Entry Systems		*		2	10	400.0%
<b>TOTAL BUILDING SYSTEMS</b>		*		<b>26</b>	<b>57</b>	<b>119.2%</b>
Police Call Boxes				45	45	0.0%
Fiber Optic Network (Miles)				1	10	1900.0%

# Telecommunications Services

Percentage of Workload Change Since FY 90-91



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CITY CLERK

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ADOPTED BY THE SACRAMENTO CITY COUNCIL

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ADMINISTRATIVE SERVICES DEPARTMENT BUDGET  
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