

CITY OF SACRAMENTO



DEPARTMENT OF GENERAL SERVICES
SUPPORT SERVICES DIVISION
5730 24TH STREET SACRAMENTO, CA 95822-3699
BUILDING 4 TELEPHONE (916) 449-5551

HOWARD F. ISHIDA
ADMINISTRATOR

February 2, 1982

APPROVED
BY THE CITY COUNCIL

FEB 16 1982

OFFICE OF THE
CITY CLERK

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: FY 1981/82 Budget Amendment for Support Services Division,
Central Services Section

SUMMARY

This report recommends that the City Council authorize the redirection of all costs associated with the rental of the Kodak 150 copy machine, unaccountable copies and the two (2) non-career Public Service Aide positions to three (3) permanent full-time Clerk I positions and the reappropriation of \$10,000 from the FY 1980/81 budget to the current FY 1981/82 budget for the purchase of one (1) copy machine.

BACKGROUND INFORMATION

The Central Services Section was established as a self-supporting operation on July 1, 1979 and is responsible for all costs and operation for U. S. Mail/inter-office messenger services and central duplication services. All operating costs are offset by the revenue received as payment for services rendered.

In the current FY 1981/82 budget, there is approval for two (2) non-career Public Service Aide positions to handle all copy machine, postage machine and inter-office messenger service requirements and the rental of a Kodak 150 copy machine located in the City Clerk's office.

During the current fiscal year, the Central Services Section looked for a cost effective alternative to the following:

1. The Kodak 150 copy machine located in the City Clerk's office.
2. The high number of unaccountable copies made on the Kodak 150 and Xerox 9400 copy machines.
3. The reliance on two (2) non-career Public Service Aides to handle all copy machine, postage machine and inter-office messenger service requirements.

The Central Services Section conducted a two (2) week test during the period December 7, 1981 through December 18, 1981 (see attached Exhibit A). During this test period, the following operational changes were made:

1. The Kodak 150 copy machine pulled out of service, thus forcing everyone to go to the Central Services Section for all of their duplication requirements;
2. A procedural change for scheduling all City Council agenda items, thus giving the Central Services Section the sole responsibility for the duplication of these items;
3. The addition of one (1) copy machine, with full-time operator, to handle all emergency, walk-up and small quantity requests for duplication;
4. The provision of a full-time operator to handle all requests for duplication on the Xerox 9400 copy machine;
5. A scheduled pick-up and delivery of all requests for duplication in City Hall;
6. The temporary staffing of an additional Public Service Aide position to handle all U. S. Mail/inter-office messenger service requirements.

With the completion of the test program, the following conclusions became quite apparent:

1. The Central Services Section could easily and efficiently handle all of the copy machine requirements for City Hall.
2. The Kodak 150 copy machine was no longer required, providing a smaller less costly walk-up copy machine is acquired.
3. There were minimal lost or unaccountable copies because this Section provided the copy machine operators to handle all requests for duplication.
4. There was a significant decrease in downtime and copy machine abuse because this Section provided properly trained copy machine operators to handle all requests for duplication.

5. There would be an increase in productivity for all using departments/divisions because it would not be necessary for their personnel to deliver, wait until a copy machine was available, duplicate their items and return to their work stations.
6. Pilot program was well received by City Clerk, City Engineer, Department of Finance and Fire Department.

CONCLUSION

By redirecting (see attached Exhibit B) all costs associated with the rental of the Kodak 150 copy machine, unaccountable copies and two (2) non-career Public Service Aide positions to three (3) permanent full-time Clerk I positions (to handle all requests for duplication on two copy machines and all U. S. Mail/inter-office messenger service requirements) and with the acquisition of one (1) copy machine to handle walk-up, emergency, and small quantity requests for duplication, the Central Services Section can accommodate the present set up more efficiently; thereby resulting in an overall cost savings.

FINANCIAL DATA

No additional funding will be required by this request.

RECOMMENDATION

It is recommended that the City Council adopt the attached resolution amending the Support Services Division, Central Services Section's budget for FY 1981/82 by providing for the redirection of all costs associated with the rental of a Kodak 150 copy machine, unaccountable copies and two (2) non-career Public Service Aide positions to three (3) permanent full-time Clerk I positions and for the reappropriation of \$10,000 from the FY 1980/81 budget to the current FY 1981/82 budget for the purchase of one (1) copy machine.

Respectfully Submitted,

Howard F. Ishida
Howard F. Ishida
Support Services Administrator

Recommendation Approved:

Frank Mugartegui
Frank Mugartegui
Director of General Services

HFI:jc
5 Attachments

Recommendation Approved:

Walter J. Slipe for:
Walter J. Slipe
City Manager

February 16, 1982
All Districts

RESOLUTION NO. 82-108

Adopted by The Sacramento City Council on date of

February 16, 1982

RESOLUTION AMENDING THE CITY BUDGET FOR FISCAL YEAR
1981/82 FOR THE SUPPORT SERVICES DIVISION

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

1. That the Support Services Division, Central Services Section budget (4-23-1410) for fiscal year 1981/82 is hereby amended by authorizing the redirection of all costs associated with the rental of a Kodak 150 copy machine, unaccountable copies and two (2) non-career Public Service Aide positions to three (3) permanent full-time Clerk I positions; and
2. That the total number of authorized positions be changed from five (5) to six (6); and
3. That the Support Services Division, Central Services Section budget (4-23-1410) for fiscal year 1981/82 is hereby amended by authorizing the reappropriation of \$10,000 from fiscal year 1980/81 for the purchase of one (1) copy machine.

MAYOR

ATTEST:

CITY CLERK

APPROVED
BY THE CITY COUNCIL

FEB 16 1982

OFFICE OF THE
CITY CLERK

EXHIBIT A

SECTION III

SAMPLE COUNCIL ITEM

The following is an example of how an item is to be assembled for submittal to the City Clerk's Office:

- A. Originals are to be on 8½ by 11 inch paper only.
- B. Each page of the package should be numbered consecutively at bottom center. It will enable the staff or councilmembers to easily identify a page that is under discussion, particularly in complex and lengthy issues.
- C. An item should be assembled in the following order:
 1. ORIGINAL
 - Cover Letter
 - Ordinance and/or Resolution
 - Exhibits to Ordinance and/or Resolution, if any
 - Additional Exhibits
 - Agreements/Private Contracts/Grant Deeds, or other legal documents required to be signed by the City Manager or Mayor and City Clerk
 2. ~~20 COPIES~~
 - ~~Cover Letter~~
 - ~~Ordinance and/or Resolution~~
 - ~~Exhibits to Ordinance and/or Resolution, if any~~
 - ~~Additional Exhibits~~
 3. 2 COPIES
 - Ordinance, with exhibit, if any
 - Resolution with exhibit, if any

EXHIBIT B

CITY OF SACRAMENTO
CENTRAL SERVICES SECTION
SUPPORT SERVICES DIVISION

FINANCIAL IMPACT

Current Annual Cost

Rental and supply costs for Kodak 150 copy machine - based upon an average of 70,535 copies per month	\$24,036
Unaccountable copies on Kodak 150 copy machine - based upon an average of 13,370 copies per month	4,560
Unaccountable copies on Xerox 9400 copy machine - based upon an average of 18,420 copies per month	4,272
Salary for two (2) non-career Public Service Aide positions, including all fringe benefits	19,510
Less anticipated increase in number of copies on Xerox 9400 copy machine - based upon an anticipated increase of 25,000 copies per month	<u>(2,700)</u>
TOTAL	\$49,678

Redirected Annual Cost

Salary for three (3) permanent full-time Clerk I positions, including all fringe benefits and merit increases	\$46,083
Maintenance and supplies for one (1) copy machine - based upon an average of 15,000 copies per month	<u>3,000</u>
TOTAL	\$49,083

Net effect on current fiscal year 1981/82 budget: (\$595.00)

NOTE: Soft dollar savings of various activities utilizing copy services not reflected.