



CITY OF SACRAMENTO

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE DIRECTOR

January 23, 1986
GS:86009:FM:RP

FACILITY MAINTENANCE DIVISION
FLEET MANAGEMENT DIVISION
RISK MANAGEMENT & INS. DIVISION
SUPPORT SERVICES DIVISION

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: DEPARTMENT OF GENERAL SERVICES STAFFING AUGMENTATION

SUMMARY

This report requests a mid-year augmentation of the Department of General Services staffing with three positions. The costs will be absorbed within the Department's FY 1985-86 budget appropriation.

RECOMMENDATION

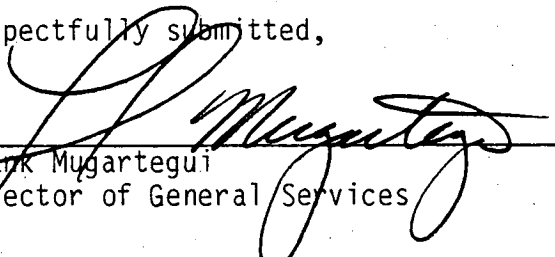
It is requested that the Budget and Finance Committee recommend that the City Council approve the attached resolution which authorizes:

1. That the full-time equivalent positions for the General Services Department be increased as follows:

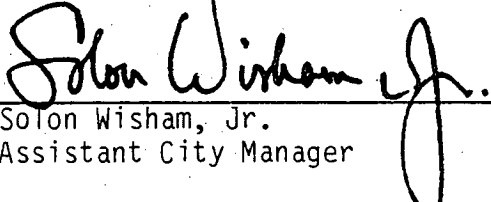
<u>Division</u>	<u>Position Title</u>	<u>FTE</u>
General Services Administration	Account Clerk I	1.0
Fleet Management	Mechanic II	2.0
TOTAL PROPOSED STAFFING AUGMENTATION		<u>3.0</u>

2. That the Department of General Services be authorized to utilize funds contained within its existing budget to cover all costs associated with the proposed positions.

Respectfully submitted,


 Frank Mugartegui
 Director of General Services

RECOMMENDATION APPROVED:


 Solon Wisham, Jr.
 Assistant City Manager



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SUBJECT: DEPARTMENT OF GENERAL SERVICES STAFFING AUGMENTATION

SUMMARY

This report requests a mid-year augmentation of the Department of General Services staffing with three positions. The costs will be absorbed within the Department's FY 1985-86 budget appropriation.

BACKGROUND

A comprehensive study (attached Exhibit A) of the Department's operations indicates a need for nine positions to improve productivity, efficiency, and controls. However, given the fiscal constraints, we have prioritized the identified positions, electing to request the three most critical positions at this time and will address the other six positions in the FY 1986-87 budget process.

ANALYSIS

The three positions requested are as follows:

<u>Position</u>	<u>Activity</u>
2 - Mechanics	Fleet Management Division
1 - Account Clerk I	Administration Division

The three positions being requested are described below:

◦ 2 Mechanics - Fleet Management Division

The new mechanics are required to provide timely preventive maintenance (PM) on the City vehicular fleet. The number of vehicles in the fleet has increased, the most recent addition being 14 new police units, and the utilization (i.e., mileage) has increased 13%. In order for the Division to meet the increased PM workload, two additional mechanics are required.

° 1 Account Clerk I - Administration Division

This position will enable the Department to consolidate the processing, gathering of data, control, and supervision for monthly service billings for SMUD, PG&E, Pacific Bell, AT&T, Motorola, Burns Security, etc., into the Administration Division. The handling of these items are presently spread among three divisions, making control difficult. The consolidation of this function will free up clerical staff within the various activities to handle their increasing clerical demands.

FINANCIAL

Funds within the General Services Department can be used to offset current year operational costs associated with all of the proposed supplemental positions. Each of the divisions is projected to accumulate expenditure surpluses during fiscal year 1985-86, from a combination of over-achieving salary savings (the result of vacancies) and capital project labor offsets (due to an increased level of City public improvements) and/or anticipated equipment costs running lower than originally expected at the time of budget preparation. These are sufficient to allow the Fleet Management and Administration Divisions to absorb costs associated with the proposed additional employees during the current fiscal year. Due to the identified immediate need, it is requested that the Department be permitted to utilize a portion of the anticipated 1985-86 savings for the supplemental positions.

The anticipated related employee costs for the remainder of this fiscal year are as follows:

<u>Position</u>	<u>Projected Costs</u>	<u>Offset</u>
Account Clerk I	\$ 7,608	Yes, transfer from 1930
Mechanics	28,200	Yes, internal w/in 1940

The above actions require no augmentation from contingency reserves to pay for any of the proposed positions.

RECOMMENDATION

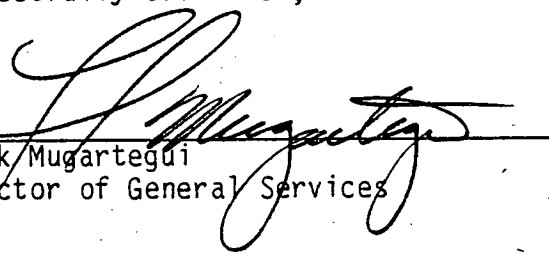
Based on the immediate needs of the Department of General Services, as previously identified, it is recommended that the attached resolution be adopted which authorizes:

1. That the full-time equivalent positions for the General Services Department be increased as follows:

<u>Division</u>	<u>Position Title</u>	<u>FTE</u>
General Services Administration	Account Clerk I	1.0
Fleet Management	Mechanic II	<u>2.0</u>
TOTAL PROPOSED STAFFING AUGMENTATION		<u>3.0</u>

2. That the Department of General Services be authorized to utilize funds contained within its existing budget to cover all costs associated with the proposed positions.

Respectfully submitted,


 Frank Mugartegui
 Director of General Services

RECOMMENDATION APPROVED:

 Walter J. Slipe
 City Manager

All Districts
 February 4, 1986

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION OF THE CITY COUNCIL AMENDING THE 1985-86 APPROVED BUDGET FOR THE DEPARTMENT OF GENERAL SERVICES

WHEREAS, the City Council has reviewed the report prepared by the Director of General Services and concurs with his recommendations.

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

1. The full time equivalent positions for the General Services Department shall hereby be increased as follows:

<u>Division</u>	<u>Org No</u>	<u>Position Title</u>	<u>FTE</u>
Administration	1910	Account Clerk I	1.0
Fleet Management	1941	Mechanic II.	2.0
TOTAL STAFFING AUGMENTATION			3.0
			====

2. The Department of General Services is hereby authorized to utilize funds contained within its existing budget to cover costs associated with the approved positions. The following intra-departmental transfers are hereby approved in order to accomplish this purpose:

<u>From</u>	<u>Amount</u>	<u>To</u>	<u>Amount</u>
101-1936-xxxx-4101	\$ 7,608	101-1910-xxxx-4101	\$ 7,608
101-1953-xxxx-4202	6,600	101-1910-xxxx-4630	6,600

MAYOR

ATTEST:

CITY CLERK

BACKGROUND

This report was developed in response to a request that the overall structure of the General Services Department's operating divisions be examined to:

- o Determine if it would be appropriate to establish a centralized administrative unit, similar in function to the central Administration sections of the Public Works and Parks and Community Services Departments.
- o Note activities, currently performed within the divisions, which should either be eliminated and/or standardized within a central Administration unit.
- o Identify what the department's minimum clerical and/or administrative support level should be, as well as indicating how the supplemental positions can be incorporated into the current fiscal year's service effort.

ANALYSIS

1. Overview

The General Services Department Department currently operates on a "decentralized" and "divisionalized" basis. The organization can be described as decentralized since most of the responsibility for service delivery policy development is delegated to the various divisional managers; at the same time, the department is structured on a divisionalized basis since the divisions operate semi-autonomously within their operational areas. There are several benefits to such an organization, particularly when it is combined with centralized coordination and control from the Administration Division. Under this arrangement, central Administration staff have the time and perspective to concentrate on developing the department's direction, strategy, objectives, and decisions without the necessity of supervising, coordinating, and/or managing operational work.

In a decentralized and divisionalized organization, the role of central Administration is clear: it is there to direct the department as a whole and to assist in increasing the operating divisions' efficiency and performance. Teamwork is a necessary component of this effort and department management must therefore define the limits under which each of the divisional managers functions. This is typically done by reserving departmental policy-making to the central Administration unit, leaving the division managers free to manage the operational programs. Divisional managers usually must have an internal administrative support structure in place in order to handle this responsibility.

2. Organizational Structure

It is apparent from interviews with the various divisional managers and from reviewing audit results from a study conducted of the Facility Management Division's Work Control Unit, that the various operating divisions of the General Services Department do not have sufficient internal administrative support to adequately manage their respective functional services. Only two of the operating divisions have any professional administrative staff members at all. While these individuals have been assigned to assist in the development of divisional operational policies and fiscal control, in both of these cases, they have also had to provide line supervision and/or direct program services in addition to working on more division-wide oriented projects. As a result, divisional managers have had to handle more day-to-day procedural tasks with only limited opportunities to focus on divisional policy direction. In the end, the divisions within the General Services Department deliver services without the benefit of comprehensive advance planning. A discussion of how this impacts each of these activities follows.

a. Administration

As the unit intended to coordinate various General Services Department programs, the Administrative Division has none of the staff support that would ordinarily be considered necessary to properly function in this role. The only persons available to assist in the development of overall departmental policy and coordination are the Director, a secretary, and a Senior Administrative Services Officer. Given physical limitations, there is often only minimal Administration Division involvement in personnel, fiscal, and/or departmental planning. This has, of necessity, forced these issues to be dealt with on a divisional basis which often is not appropriate. The clearest example of this phenomenon is city-wide utility and/or service bill payment. SMUD and PG & E utility bills are processed by the Facility Management Division's steno clerk; Pacific Bell and AT & T telephone interface is handled by staff within the Support Services, Administration, and Risk Management Divisions; while Burns Security and Motorola service payments (telephone and radio interface is technically the responsibility of the Communications Division) are made from the Administration Division. Other decentralization problems arise in connection with personnel-related functions. Personnel processing activities are typically handled by divisional clerical staff. In a number of cases, position control errors have resulted simply because of the number of people who are involved in the process, their lack of familiarity with the current system requirements, and different historical methods which the various division managers have chosen to use to fill positions. The amount of direct employee and supervisory time which has to be devoted to these programs could be reduced, if the responsibility for such efforts could be assigned both to a given unit and employee.

Based on a review of departmental priorities, supplemental staffing within the Administration Division would be best focussed in the following areas:

- o Centralization of bill payments for telephone, SMUD, PG&E, Burns Security, and Motorola services, as well as other departmental accounting-related support activities.
- o Administrative support to various special projects such as position control review, budget coordination, preparation of General Services Department Policy Directives, interface with the City's microcomputer coordination process and financial management system, and various issues which impact the General Services Department as a whole (towing, training, etc.).

b. Support Services

The Support Services Division has experienced an rapid increase in service activity over the last year, particularly in the procurement and Central Services areas. The division is taking a much more active role in ensuring that municipal service and equipment needs are addressed through either the informal or formal bid process rather than sole source contacts. This has resulted in the number of formal bids increasing from 85 in 1983-84 to 136 in 1984-85. Staff has estimated that as many as 180 formal bids will be completed during the 1985-86 fiscal year. The buyers are therefore no longer available to assist the departments in delivery follow-up, minor vendor problems, invoicing problems, etc.

The City has recently begun to issue city-wide contracts for particular common services. However, no central management point was set up to properly monitor vendor compliance and/or user department satisfaction. Neither the buyers nor the Support Services Administrator are available to assume this role. In the interim, the City is experiencing less than satisfactory performance on such contracts as janitorial and pest control since follow-up is not being done in a consistent manner.

The City Council has adopted a policy which would establish a City Minority and Women-owned business procurement program in 1986. It is intended that the bidder's application will be used to supply information related to small minority or women-owned business status in order to comply with the Council's mandate that 20% of all municipal material and/or service contracts be awarded to such enterprises. However, the buyers do not have the time to monitor the bidder's applications, capture information related to this particular program, develop a workable reporting system, and/or input this data into an automated system. Therefore, despite the fact that an initial effort can be made to capture the information, there is no way at the present time to verify, monitor, or utilize it as the Council originally intended.

In addition to the above, the procurement activity of the Support Services Division has no internal procedural manuals and no means of

communicating routine operating procedures to the user departments on a regular and timely basis. Operating policies and procedures need to be developed, updated, and maintained for the user departments and for internal use by the division staff. As the system is continually refined, updates should be developed and disseminated to the appropriate people. At the present, the Support Services Administrator is only able to keep users and staff apprised of procedures through memos and verbal contacts which, by themselves, are not effective methods.

Within the Central Services activity, no one has been available to do cost accounting for reproduction work and/or mail services. Therefore accurate allocation information is not available for use in the indirect cost plan and/or any direct billing. In addition, the absence of this data means that it is difficult to measure work productivity, accurately determine new and/or additional equipment and/or staffing needs, etc.

Because of the above detailed concerns, the Support Services Administrator has indicated that she would need to have staffing-related support as follows:

- o Administrative assistance for general divisional program efforts such as developing divisional operating procedures, handling contract compliance monitoring for various city-wide services (janitorial work, pest control, etc.), service development research, development of the minority/women-owned business management information system including the involvement of community input as necessary, and related activities.
- o Dedicated staffing for the data input and compliance monitoring of the minority/women-owned vendor program.

c. Facility Management

The Facility Management Division provides a typical example of how the lack of professional administrative support and resulting need to involve middle management in day-to-day operations impacts a program. The division's Administrative section is comprised of a Facility Management Superintendent and an Assistant Facility Management Superintendent. The Facility Management Superintendent is responsible for direct supervision of the Work Control section (5.10 full time equivalent positions), the Energy Coordinator, Supervising Engineer, Senior Architect, and three shop supervisors, for a total of eleven persons. In the absence of other staff, the Assistant Facility Management Superintendent maintains the division's material inventory and provides contract management for small construction projects (roofing, fencing, etc.) including developing plans and specifications, contacting vendors for informal bids, and inspecting the finished product.

In addition to the Superintendent and Assistant Superintendent, an Administrative Trainee has been functionally assigned to the division to coordinate city-wide facility management capital improvement program efforts. The trainee position is technically included in the General Services Administration Division with direct supervision provided by the Senior Administrative Services Officer. This convoluted functional arrangement was set-up in order to quickly provide administrative support to the Facility Management Division for capital program management within the 1985-86 fiscal year, despite the fact that the overall procedures which were to be used in connection with this program had not been completely developed and/or finalized (the Senior Administrative Services Officer was working with divisional staff on this effort). While having this position functionally directed by Facility Management staff with direct supervision provided by General Services Administration personnel also served to ease the Superintendent's short-term span-of-control concerns, it did not provide a long-term solution to this problem.

The division's Work Control Unit was the subject of a comprehensive audit, which identified the following program staffing-related needs:

- o First-line supervision for clerical and/or administrative staff is not provided within the division. In addition, the following tasks should more appropriately be performed by someone other than the Facility Management Superintendent: preparation and coordination of the division's operating budget, review of all divisional activities with notations on their impact on the Work Control Unit, establishment of quantity and quality control measures for the Work Control Unit, review and preparation of divisional reports, assistance on energy conservation activities including grant preparation, and general divisional management support activities as appropriate.
- o Telephone and radio receipt/transmissions along with other more routine clerical work should be allocated to one clerical staff person.
- o Utility bill payments should be centralized on a city-wide basis and assigned to either a Support Services or General Services Administration divisional person for appropriate management.
- o Divisional activities should be reviewed to determine how to better utilize clerical personnel in non-routine support activities.
- o Formal quality and quantity measures should be established for all members of the Work Control Unit.

In addition to the staffing needs identified in the clerical audit, it was noted that the compilation and storage of municipal facility blueprints and structural materials should be centralized within the Facility Development section. The Facility Development activity itself was created to coordinate all municipal building design and

maintenance efforts; inclusive within such a program, is the need to centralize support documentation in one place. At the present time, the City has blueprint and/or as-built drawings for only half of its buildings; has no central, climatized location where all of the existing documents are stored; has no central control point for the distribution and/or return of these materials; has no comprehensive inventory of its building documents; nor a routine program for duplicating these materials. Institution of a document program is becoming more and more important in light of the number of facility improvements which are being scheduled over the next two years; without adequate detail about an existing building, it is impossible for a contractor to properly bid a construction and/or remodeling project with any accuracy.

Specifically, Facility Development staff would recommend that they incorporate responsibilities for:

- o Retrieving all drawings from City Hall and documenting, cataloging, and filing these material in Facility Management.
- o Verifying the correctness of all facility drawings and/or updating record revisions as appropriate.
- o Assisting in the development of a drawing file and the duplication of the existing documents.
- o Serving as the control point for the distribution and storage of all building documents, including delivering plans to building job sites.

It is anticipated that drafting related services identified above can be absorbed by existing staff. This would mean that separate personnel would not be allocated within the Facility Development activity until such time as the workload warranted it.

d. Fleet Management

The Fleet Management Division physically reorganized in 1983, with the elimination of the Assistant Fleet Management Superintendent position and its subsequent replacement by an Administrative Services Officer. A functional reorientation also occurred at this time, with a greater amount of program emphasis being placed on preventive maintenance versus repair services. The Administrative Services Officer was assigned to work in line administrative areas including overseeing new vehicle purchases, assisting in the development of parts contracts and specifications, and managing the division's fiscal and energy conservation efforts.

The Fleet Management Superintendent would like to more clearly delineate line administrative and operational responsibilities within the division. On the operational side, this would entail adding a

person to directly oversee the various shop facilities; monitor the preventive maintenance program; and coordinate outside repairs, warranty work, and equipment modifications and/or upgrades. The six equipment supervisors would report to this new position, reducing the Fleet Management Superintendent's span-of-control responsibilities from eight to three persons.

Administratively, the Administrative Services Officer's job duties appear to be outside of those typically associated with such a position. A classification study, which would ultimately provide a clearer reflection of the duties associated with the Administrative Services Officer's slot, should be conducted concurrently with the one for the proposed new divisional operations manager position. It is anticipated that the study would identify the fact that both positions should be functionally equivalent so that the Fleet Management Superintendent would have the option of rotating persons between the two slots. This will assist the division in avoiding over-specialization within the secondary line supervisory level.

The Fleet Management Division has the same problem as other divisions within the General Services Department in that first-line supervision for clerical and/or accounting staff is not provided within the division. This would be most easily solved by adding administrative staff. Besides eliminating the need for division head supervision of clerical staff, a number of other tasks should be performed by an administrative staff person, including the preparation and coordination of the division's operating budget, review of all divisional activities with notations on their impact on the clerical pool, establishment of quantity and quality control measures for the clerical pool, review and preparation of divisional reports, assistance on energy conservation activities including statistical analysis of GEMS management information reports, and general divisional management support activities as appropriate.

In addition to more administratively oriented supplemental staffing, the Fleet Management Division has also identified the need for additional mechanical assistance. Twenty-seven equipment mechanic positions were included in the 1985-86 Approved Budget, a number which has remained static since 1979-80 despite increases in both the number of vehicles (180 units have been added since 1979) and fleet mileage (up over 13% since 1979). During the past few years, departments have moved toward increased worker productivity and less labor intensive programs which have required the purchases of more technically sophisticated equipment. To date, the Fleet Management Division has accommodated the related repairs, useage, and state-mandated SMOG inspection efforts through its enhanced preventive maintenance program; redirected and improved personnel usage; and a combination of compensory time off, overtime, and outside contract repairs. The expenses associated with this approach now total more than it would cost to simply add supplemental personnel.

Specifically the new mechanic positions would be expected to provide support to the following programs:

Maintenance of fourteen new Police units which were added to the fleet as of January 1986.

Preventive maintenance associated with an increase of approximately 150,000 miles of useage for the final six months of the 1985-86 fiscal year.

With the increase of public safety officers and related equipment, the Fleet Management Division has begun the process of determining what should be minimum mechanic-to-vehicle ratios. These numbers would, in turn, be considered as a part of the costs associated with adding Police officers and their related equipment. As these figures are developed, they will be shared with the appropriate staff.

e. Communications

As the newest division within the General Services Department, the Communications Division was created to consolidate municipal telecommunications services within one unit and assist in determining the general policy direction for telecommunications maintenance. The division is currently comprised of two electronic technicians and the Communications Divisions Manager. It was clearly recognized that this level of staffing support was inadequate for full-fledged program operation; as a result, it was requested that divisional activities be monitored and staffing-related resource requirements identified within the context of the General Services Department's personnel needs, as a whole.

The Communications Division Manager has been involved in developing plans and specifications for two new Fire Department 800 Mhz radio channels, the combined Public Safety Mobile Digital Terminal Request for Proposals, an uninterrupted power supply for the City's Public Safety Communications Center, as well as various other communication issues (centralized radio maintenance, installation of the Early Warning Siren system, CAD/radio interference problems, telephone system moves and installations, etc.). All typing and research support efforts for each of these programs have been provided by staff within the Administration and Facility Management Divisions. Given work priorities within these divisions, it appears to be timely to allocate internal clerical resources to the Communications Division as work output within both the Administration and Facility Management Divisions has been negatively impacted by the need to absorb this extra burden.

The Communications Division's initial supplemental staffing need is for clerical support. Most of the early work efforts of the division's manager have been devoted either to producing policy directives or system plan and specifications, both of which require

the intensive use of clerical personnel. Typically, the Personnel Department has recommended that divisional clerical support be provided at the typist clerk III level.

The divisional area which will require the most administrative coordination is connected with telephone service. This program is now spread between the Administration (consolidated billing program), Risk Management (coordination of municipal service moves, installations, and Pacific Bell/AT & T interface), and Support Services (individual billing payments) Divisions. Specifically program assistance would be required to incorporate the following activities into the Communications Division's efforts:

- o Coordination of Standard Receiving Orders (work order forms)
- o Identification of departmental system needs, including coordination with Pacific Bell/AT & T as appropriate. Monitoring of actual installation and the analysis of costs and benefits associated with purchasing particular telephone systems as opposed to continuing to lease this equipment.
- o Compilation of lists for all Centrex and non-Centrex equipment by location, type, ownership, etc.
- o Claims processing for all automated, non-automated, and coin-operated telephone bill payments, including suspense account monitoring, etc. Claims processing for all long-distance lines, Pacific Bell special feature items, AT & T equipment, and State of California WATTS and ATS lines.

In addition to telephone support work, the division manager could use assistance in connection with radio interface (including determining the ultimate radio channel needs of the City as well as the proper use of exiting channels), mobile digital terminal allocations, etc. It is anticipated that these services can be provided through joint use of the proposed Administration Division's administrative staff. This would mean that separate personnel would not be allocated within the Communications Division, until such time as the workload warrants it.

f. Risk Management

No recommendations were made to augment staffing within the Risk Management Division pending the completion of an outside auditor's report on the functioning of the Workers Compensation program. Depending upon the consultant's findings, supplemental monitoring staff may be required.

3. Departmental Staffing Support Policy

Almost all of the operating divisions can clearly demonstrate the need for divisional administrative support. It should be the policy of the General Services Department to attempt to provide this level of support at

the Administrative Assistant I level unless other constraints apply (for example, other administrative assistants are among the employees who will be supervised). The administrative assistant I's job description encompasses many of the support activities which are routinely required within each of the department's divisions. In addition, the classification provides the lowest cost alternative for obtaining professional management staff.

Given the available information, it was not possible to conclusively recommend that any department-wide services should be centralized, outside of utility bill payments. Instead the Senior Administrative Services Officer will be directed to complete audits of each of the divisional clerical sections to determine the ultimate programs which would benefit from being handled within one unit.

CONCLUSION

The total number of new full-time equivalent slots as well as position titles which the department needs at this time are as follows:

<u>Division</u>	<u>Position Title</u>	<u>FTE</u>
Administration	Administrative Assistant I	1.0
	Account Clerk	1.0
Support Services	Administrative Assistant I	1.0
Facility Management	Administrative Assistant II	1.0
Fleet Management	Fleet Manager (Operations)	1.0
	Fleet Manager (Administration)	0.0
	Administrative Assistant I	1.0
Communications	Mechanic II	2.0
	Typist Clerk III	1.0

TOTAL PROPOSED STAFFING AUGMENTATION		9.0
		====

This total package envisions that the Administrative Assistant I position in Administration would be shared with Communications Division, enabling both divisions to enhance their work output. The proposed Administration Division account clerk I would serve to consolidate functions previously handled by Administration, Support Services, Facility Management, and Risk Management personnel. This will free clerical staff within these units for other divisional tasks. The Support Services Administrative Assistant I would provide general division support in addition to assisting in the development of the minority/women-owned business program, while the Administrative Assistant II in Facility Management would be assigned to supervise the Work Control activity and provide general division support. The Fleet Management Administrative Assistant I would serve the same function within the Fleet Management Division.

The proposed Fleet Manager (Administration) position would simply involve retitling the existing Administrative Service Officer's position while the Fleet Manager (Operations) slot will provide direct line supervision for the various maintenance shops. The mechanic II's will serve to reduce divisional overtime expenditures. The Communications Division's typist clerk would provide internal secretarial support to this activity.

RECOMMENDATION

Given existing fiscal constraints, it is recommended that the four most pressing staff augmentations be sought at this time. This would include:

- o An account clerk I for the Administration Division.
- o Two mechanics for the Fleet Management Division.
- o A typist clerk III for the Communications Division.

The remaining support positions should be included in the Department of General Services' 1986-87 budget request.