



# CITY OF SACRAMENTO

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## DEPARTMENT OF GENERAL SERVICES

5730 - 24th ST. BLDG #4

SACRAMENTO, CA. 95822  
TELEPHONE (916) 449-5548

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

FRANK MUGARTEGUI  
DIRECTOR

October 21, 1982  
GS:82118:FM:RP

Budget and Finance Committee  
Sacramento, California

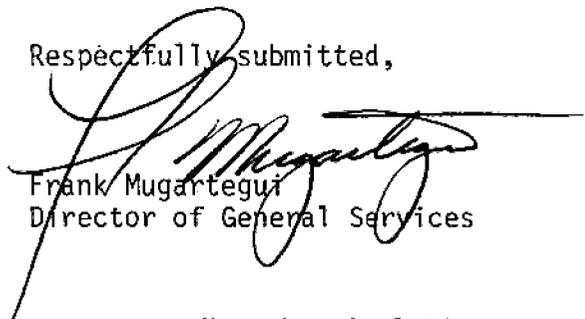
Honorable Members in Session:

SUBJECT: STAFFING AMENDMENT TO THE FACILITY MAINTENANCE DIVISION'S  
FY 1982-83 OPERATING BUDGET

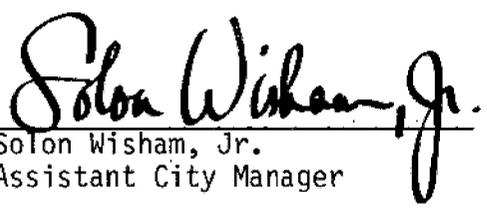
The attached report is being submitted to the Committee for their review and consideration.

It is requested that the Committee recommend approval of the attached Resolution to the City Council.

Respectfully submitted,

  
Frank Mugartegui  
Director of General Services

RECOMMENDATION APPROVED:

  
Solon Wisham, Jr.  
Assistant City Manager

November 3, 1982

APPROVED  
BY THE CITY COUNCIL

NOV - 3 1982

OFFICE OF THE  
CITY CLERK



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5730 - 24th ST. BLDG #4

SACRAMENTO, CA. 95822  
TELEPHONE (916) 449-5548

FRANK MUGARTEGUI  
DIRECTOR

CITY MANAGER'S OFFICE  
**RECEIVED**  
OCT 26 1982

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

October 21, 1982  
GS:82117:FM:RP

City Council  
Sacramento, California

Honorable Members in Session:

SUBJECT: STAFFING AMENDMENT TO THE FACILITY MAINTENANCE DIVISION'S  
FY 1982-83 OPERATING BUDGET

### SUMMARY

This report recommends that the City Council approve the attached Resolution increasing the currently authorized Facility Maintenance Division's staffing by one (1) net additional position.

### BACKGROUND

The FY 1982-83 Facility Maintenance Division budget reflects a reduction of six (6) positions from its FY 1981-82 staffing for the following functions:

- Maintenance & Operations
  - 2 - Plumbers
  - 1 - Painter
  - 1 - Maintenance Worker I
  - 4 - Total
- Street Lighting & Electrical
  - 2 - Maintenance Workers II

A review of the day-to-day operations points out that the most seriously impacted area resulting from the reduction of staffing was in the Street Lighting, Traffic Signals and Electrical sections of the Division. With the loss of two (2) Maintenance Worker II positions we have been forced to use Electricians and Traffic Signal Technicians when the assistance of a laborer, parts pick-up, etc. are needed; this is neither cost effective nor the most desirable utilization of skilled craftsmen and technicians and hinders our ability to meet the day-to-day system demands.

Another area of vital concern is our inability to implement and support a preventive maintenance program for the system's mechanical equipment which is valued in excess

of \$5 million. We find ourselves in a position where we are merely reacting to equipment failures which is neither an effective nor efficient method of operation. A well planned and organized preventive maintenance program would reduce costly replacement of neglected equipment and its associated labor costs, etc., besides being a necessary component of any energy conservation program. Well maintained and properly managed energy-efficient buildings and equipment will consume 20 to 30 percent less energy than poorly maintained and managed buildings and equipment. Poor maintenance leads to "system slump" and is an indication of possible inefficient operation - a major contribution to energy waste.

Within the next few weeks one (1) Carpenter's position will become vacant as a result of a retirement. With this in mind we've reviewed Division functions in order of importance and, after careful evaluation, determined that our emphasis must be towards preventive maintenance and improved utilization of our present skilled craftsmen and technicians rather than carpentry. With the reduction of one (1) Carpenter we will still have four (4) Carpenters on board (1 - Carpenter Foreman and 3 Carpenters).

Based on the above determination, with the elimination of one (1) Carpenter's position at the time of the incumbent's retirement, Facility Maintenance Division would be able to hire two (2) positions with a minor cost impact:

1 - Stationary Engineer \$25,634 (Annual Sal. Incl. Benefits)

Prepare and establish daily, weekly, etc. maintenance routine schedule and provide for maintenance and repair of heating, lighting, A/C, power, boilers, and other mechanical systems.

1 - Maintenance Worker I \$17,635 (Annual Sal. Incl. Benefits)

Provide assistance for electrical and Traffic Signal activities, etc. as required.

FINANCIAL DATA

The cost of the salaries and benefits for adding two (2) full-time positions for seven months (\$25,497): 1 - Stationary Engineer (\$15,069) and 1 - Maintenance Worker I (\$10,440), offset by the elimination of one (1) full-time Carpenter position (\$24,143), would result in a net increase of one (1) position and \$1,356 in salaries and benefits for the remaining seven months of FY 1982-83 which can be handled without any additional appropriation to Employee Services as the result of vacancies.

RECOMMENDATION

It is recommended that the Council approve the attached Resolution.

Respectfully submitted,

*Frank Mugartegui*  
Frank Mugartegui  
Director of General Services

RECOMMENDATION APPROVED:

*Walter J. Slipe*  
Walter J. Slipe  
City Manager

November 3, 1982  
All Districts

**RESOLUTION NO. 82-771**

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

A RESOLUTION AMENDING THE FACILITY MAINTENANCE  
DIVISION'S FY 1982-83 OPERATING BUDGET

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

- 1) That the Facility Maintenance Division FY 1982-83 Operating Budget (1-01-1420-XXXX-XXXX) is hereby amended by:
  - a) The deletion of one (1) permanent Carpenter position upon the retirement of its incumbent; and
  - b) The addition of one (1) permanent Stationary Engineer and one (1) permanent Maintenance Worker I.
- 2) That the above change will be accomplished without any additional appropriation of funding for Employee Services.

\_\_\_\_\_  
Mayor

ATTEST:

\_\_\_\_\_  
City Clerk

**APPROVED**  
BY THE CITY COUNCIL

NOV - 3 1982

OFFICE OF THE  
CITY CLERK