



CITY OF SACRAMENTO

DEPARTMENT OF PUBLIC WORKS

OFFICE OF THE DIRECTOR

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October 23, 1985

Budget and Finance Committee
Sacramento, California

HONORABLE MEMBERS IN SESSION:

SUBJECT: PROPOSED ESTABLISHMENT OF A PLANNING AND SPECIAL
PROJECTS UNIT WITHIN PUBLIC WORKS ADMINISTRATION

SUMMARY:

This report recommends the creation of a Planning and Special Projects Unit within Public Works Administration. Reporting to the Director, this unit would provide long-range policy and project planning, including staff support to the Toxic Substances Commission. Three (3) new positions are requested, along with associated equipment and consulting services. Budget transfers and augmentation in the amount of \$266,611 are requested to fund this reorganization.

BACKGROUND:

Within the current organizational structure of the Department of Public Works, technical support and long-range planning functions are dispersed among the six Divisions. For the majority of the Department's operations and planning efforts, this specialization is appropriate. However, certain special projects require in-depth, coordinated, long-range planning which transcends divisional barriers. These tasks call for technical involvement at the earliest conceptual stages as well as major policy direction and project definition. The need to devise a long-term solution to the solid waste disposal problem is a good example of this type of special project, as is provision of staff support to the newly created Toxic Substances Commission.

At present, the Director has administrative support but no technical staff which reports directly to him. To provide a unified planning approach for projects with far-reaching and enduring implications, a separate Planning and Special Projects Unit within Public Works Administration is proposed. Under the direction of the Department head, this unit composed of engineers and technicians would consolidate solid waste and other long-range planning, carry out special projects as they arise, and staff the Toxic Substances Commission. The latter would be one of the first major tasks of the Planning and Special Projects Unit.

The City Council's recent establishment of a Toxic Substances Commission responded to growing concern for sound policy, planning, and management in the area of toxic substances. The Commission's draft two-year work plan includes such tasks as evaluating the implementation of the City's Right-To-Know and Underground Storage Ordinances, recommending specific actions regarding clean-up efforts, educating the public, and preparing a toxics substances management plan. The accomplishment of these tasks will require significant staff support in three areas: Management, Engineering and Technical/Clerical assistance.

The Department proposes to staff the Planning and Special Projects Unit, including support for the Toxic Substances Commission, utilizing a combination of existing personnel and new positions. The reorganization would involve the transferring of three (3) positions currently assigned to the Utility Planning Section within the Engineering Division:

1. **Supervising Engineer:** This high-level position would serve as the Planning and Special Projects Manager, and act as primary liaison to the Toxic Substances Commission. Responsibilities would include management of staff assignments within the new unit, including scheduling and completion of projects. The Supervising Engineer would work closely with the Director and the Deputy Directors to identify issues requiring Planning and Special Project Unit attention, review all staff work products and reports, and provide general direction to all City staff and consultants providing support to the unit and Commission.
2. **Associate Engineer:** This position would perform mid-level engineering duties including data gathering, report preparation, and field studies. Initially, it is envisioned that the Associate Engineer would concentrate largely on long-term solid waste disposal.

3. Engineering Technician: This position would perform field investigation, record-keeping and updating, technical plan checks and other para-professional duties as required within the unit.

The workload that will result from the formation of the Toxic Substances Commission requires that three (3) new positions be added to supplement the internal reorganization. These positions are:

1. Senior Engineer: This position would conduct all toxics related investigations, including reviewing clean-up activities, interpreting clean-up plans, preparing background reports on small quantity generators, reviewing technical aspects of toxics storage, and providing liaison with other concerned agencies.
2. Typist Clerk III: This clerical position would have telephone and walk-in reception responsibilities, and perform general secretarial support for the Planning and Special Projects Unit staff and the Commission. Duties would include organizing and typing agendas, attending Commission meetings and preparing minutes, assembling data and reports, compiling and mailing summaries of Commission action to affected property owners, responding to questions from the public, ordering supplies, and providing general clerical support including word processing, typing, and filing.
3. Administrative Assistant II: In order to fully utilize the expertise of others in the unit, it is proposed that an Administrative Assistant perform many of the support functions that do not require technical knowledge. This position will carry most of the workload associated with administrative support to the Toxics Commission and can aid in the preparation of reports, studies and plans as appropriate.

On the basis of the information available at this time, the Department believes that the activities described above can be accomplished with the specified positions. However, the needs and desires of the Toxic Substances Commission may far exceed what has been anticipated and additional staff may be necessary in the future. Periodic assistance from the Fire Department (Right-To-Know) and the Water and Sewer Division (sampling, testing, and assessment assistance and monitoring) will also be required. Throughout the initial implementation period, the Commission's resource requirements will be evaluated and augmentations will be requested as needed.

The Planning and Special Projects Unit, as outlined here, is intended to provide coordinated, long-range policy and project planning at the Department level. One area that assuredly calls for this type of approach is toxic substances management. Providing staff to the Toxic Substances Commission from within the Planning and Special Projects Unit will insure the advisory body a range of expertise and support in dealing with serious issues. This unit will also provide the Department with an alternative to the short-term planning process for those types of projects which call for a more integrated and coordinated approach.

FINANCIAL DATA

The Public Works Planning and Special Projects Unit as proposed will require a budget of \$266,611, for the period from December 1, 1985 through June 30, 1986. Included in this amount is \$19,491, for payment of fees and benefits to members of the Toxic Substances Commission. Highlights of the budget requirements are presented in Exhibit I. The approximate annualized cost of this unit is \$427,000.

It is proposed that primary funding for the Planning and Special Projects Unit be shared by the Solid Waste and Water Funds. Minor amounts of funding support are proposed for the General, Sewer, and Storm Drainage Funds as a reflection of the budgeted support for general utility planning. Exhibit II details the funding distribution for the remainder of the 1985-86 fiscal year. Of the \$266,611 required, \$222,840, is currently budgeted and available for transfer. In addition, \$91,144 is requested from the Water Fund. A portion of the Water Fund augmentation (\$47,373) will be used to offset expenditures currently funded by the General Fund. The net effect will be a return of \$47,373 to the General Contingency. The 1986-87 Budget for this unit will be prepared with support from these same sources and others as appropriate.

RECOMMENDATION

It is recommended that the Budget and Finance Committee forward the attached Resolution establishing a Planning and Special Projects Unit within Public Works Administration to the City Council with a recommendation for approval.

Respectfully submitted,

Melvin H. Johnson
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Director of Public Works

Recommendation approved:

Solon Wisham, Jr.
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Assistant City Manager

MHJ/eav

PUBLIC WORKS PLANNING & SPECIAL PROJECTS UNIT1985-86 BUDGET REQUIREMENTSStaffing

1 Supervising Engineer
 1 Senior Engineer
 1 Associate Engineer
 1 Engineering Technician
 1 Administrative Assistant II
 1 Typist Clerk III
 9 Toxic Substance Commissioners

Budget (December 1, 1985-June 30, 1986)

Salaries	\$209,727
Services & Supplies	47,534
Equipment	<u>9,350</u>
TOTAL	\$266,611

Notes:

- Salaries include \$19,491 for fees and benefits paid to members of the Toxic Substance Commission.
- Services & Supplies include \$20,000 for consultant services to be used as required.
- Equipment to be purchased includes: 1 microcomputer (\$3600); 1 computer printer and sound cover (\$1950); 1 memory typewriter (\$1700); and 1 modular work station (\$2100).

PUBLIC WORKS PLANNING & SPECIAL PROJECTS UNIT1985-86 FUNDING SOURCESPROPOSED FUNDING DISTRIBUTION:

Solid Waste Fund (45%)	\$122,686
Water Fund (42%)	112,693
Storm Drainage Fund (5%)	11,916
General Fund (4%)	10,017
Sewer Fund (3%)	<u>9,299</u>
TOTAL BUDGET (12/1/85 - 6/30/86)	<u>\$266,611</u>

AVAILABLE BUDGETED FUNDS:

Solid Waste Fund	\$122,686
Water Fund	21,549
Storm Drainage Fund	11,916
General Fund	57,390
Sewer Fund	<u>9,299</u>
TOTAL	<u>\$228,840</u>

REQUESTED CONTINGENCY CHANGES

Water Fund Contingency	\$ 91,144
Return to General Fund Contingency	(47,373)
	<u>\$266,611</u>

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION ESTABLISHING PLANNING AND SPECIAL PROJECTS UNIT WITHIN PUBLIC WORKS ADMINISTRATION

WHEREAS, the Public Works Department is responsible for numerous special projects and policy issues which require the active involvement and/or close supervision of the Director of Public Works; and

WHEREAS, no single division of Public Works, is capable of providing the broad, multi-disciplined technical support required for the analysis and planning in these matters; and

WHEREAS, the Public Works Department is to provide staff support to the newly created Toxic Substances Commission; and

WHEREAS, the Toxic Substances Commission will require administrative, technical and clerical support.

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

1. A Planning and Special Projects Unit be established within Public Works Administration; and

2. The following positions be transferred from the identified budgets within the Engineering Division to the Public Works Administration Budget (3110) for the Public Works Planning and Special Projects Unit:

<u>Transferred From</u>	<u>Position</u>	<u>BAP No.</u>	<u>FTE</u>
Engineering (3133)	Supervising Engineer	15452	1.0
Engineering (3136)	Associate Engineer	11246	1.0
Engineering (3133)	Engineering Technician	10047	1.0

3. The following positions be added to the Public Works Administration Budget (3110) for the Public Works Planning and Special Projects Unit:

<u>Class Code</u>	<u>Position</u>	<u>FTE</u>
10002	Administrative Assistant II	1.0
14055	Senior Engineer	1.0
16096	Typist Clerk III	1.0
20003	Board Member	0.63

4. The amount of \$132,703, be transferred from the Engineering Division budget to the Public Works Administration Budget:

<u>From To</u>	<u>Title</u>	<u>Amount</u>
101-3133-0000-4101	101-3110-xxxx-4101 Salaries	72,316
101-3136-0000-4101	101-3110-xxxx-4101 Salaries	35,050
101-3133-0000-4202	101-3110-xxxx-4202 Telephone	703
101-3133-0000-4234	101-3110-xxxx-4234 Fleet Mgt.	1,094
101-3133-0000-4276	101-3110-xxxx-4276 Auto Allowance	1,200
101-3131-0000-4201	101-3110-xxxx-4201 Postage	15
101-3131-0000-4213	101-3110-xxxx-4213 Printing & Binding	200
101-3131-0000-4252	101-3110-xxxx-4252 Eng & Arch.	20,000
101-3131-0000-4253	101-3110-xxxx-4253 Data Processing	100
101-3131-0000-4258	101-3110-xxxx-4258 Other Prof. Serv.	1,500
101-3131-0000-4411	101-3110-xxxx-4411 Office Supplies	210
101-3131-0000-4461	101-3110-xxxx-4461 Small Tools	190
101-3131-0000-4462	101-3110-xxxx-4462 Computer Supplies	125

5. The amount of \$122,686 budgeted in the Solid Waste Fund (415-3147-0000-4259) be redirected as a funding source to the Public Works Administration Budget (101-3110) rather than the Engineering Division Utility Planning Section (101-3133); and

6. The following amounts budgeted in other funds be redirected as funding sources to Public Works Administration (101-3110) rather than Engineering (101-3133): \$21,549, from the Water Fund (413-3152-0000-4259); \$9,299 from the Sewer Fund (414-3154-0000-4259); \$11,916 from the Storm Drainage Fund (425-3159-0000-4259); and

7. The amount of \$91,144, be transferred from the Water Fund Contingency/Reserve (413-7012-0000-4599) to the Water and Sewer Administration Budget account for Interdepartmental Services (413-3151-0000-4259) to permit the transfer of this amount to the General Fund to support the Public Works Planning and Special Projects Unit; and

8. The amount of \$47,373 be returned to the General Fund Contingency; and

9. Appropriations in the amount of \$133,908, be added to the Public Works Administration Budget (101-3110) as specified based upon the funding sources identified in items 6 and 7 above:

<u>Account No.</u>	<u>Title</u>	<u>Amount</u>
4101	Salaries	\$ 102,361*
4202	Telephone	3,000
4212	Publications	5,000
4261	Transportation	2,000
4272	Registration & Tuition	1,000
4411	Office Supplies	5,317
4461	Small tools & Equip.	4,680
4462	Computer Supplies	1,200
4630	Equipment	9,350

* Includes \$19,491 for Commissioners Fees

MAYOR

ATTEST:

CITY CLERK