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**DEPARTMENT OF
PUBLIC WORKS**

OFFICE OF THE DIRECTOR

CITY OF SACRAMENTO
CALIFORNIA

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SACRAMENTO, CA
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916-449-5283

December 11, 1990

ADMINISTRATION
916-449-8747

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: RESOLUTION AMENDING THE 1990-91 CAPITAL IMPROVEMENT BUDGET TO ADD NEW PROJECT; DEFUNDING WB36, RESERVE FOR FUTURE CAPITAL PROGRAM; AND APPROPRIATING FUNDS TO THE NEW PROJECT, SEWER/DRAINAGE MAINTENANCE BUILDING

SUMMARY

This report recommends the addition of a capital improvement project to the 1990/91 CIP budget to build a new facility at the Corporate Center South for the Sewer Maintenance and Drainage Maintenance personnel of the Public Works Department. It is further recommended that funding for this project be appropriated from the Storm Drainage Contingency Reserve after the defunding of an existing project, Reserve for Future Capital Program (JN: WB36).

BACKGROUND

Beginning in 1986, the Department of Public Works began considering and planning for the additional facility needs of the Flood Control and Sewer Division. Consideration was given to a possible expansion of the office and maintenance facilities at the 35th Avenue site, which also houses the administrative staffs of both the Flood Control and Sewer Division and the Water Division. After an analysis of the required reconfiguration of the site that would be needed to accommodate all the operating and maintenance personnel, shops, and vehicles, it was determined that the plan was not desirable due to increased traffic levels on residential streets and increased noise levels from vehicle operations.

The Department then began to review a possible expansion of the current facilities at the City Corporate Center South on 24th Street. Since 1986, the Sewer Maintenance and Drainage Maintenance personnel have been quartered in trailers and the attic in Building #7 at the yard. Also since that time, new programs have been added to the operation and maintenance requirements of both organizations: in sewer maintenance the programs included additional inflow and infiltration work, flow monitoring, pest control, preventive maintenance, flood control operations and maintenance, and combined system operations. In drainage maintenance, the additional programs included high pressure gutter drain cleaning and construction evaluation teams.

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Performing these additional and expanded programs has required additional personnel. Since 1986, Sewer Maintenance has added 17 personnel for a current authorized FTE of 53 staff. In Drainage Maintenance, in addition to the 9 personnel transferred from Street Division in 1986, the organization increased by an additional 11 employees between FY 1987 and FY 1991 for a current strength of 42.5 staff.

The Flood Control and Sewer Division and the Water Division share the same space at the Corporate Center. Currently, 185 employees share office space, ready room, and locker facilities. There are 60 lockers available and 3 showers. Employers are required to provide one shower for every 10 employees in accordance with Cal OSHA regulations. This is of special concern to employees who work in a wastewater environment. Also, work clothes are to be placed in lockers and should not be worn home. This is for the protection of the employees, their families, and the general public. Proper hygiene is considered the most effective form of disease control for personnel who are in contact with pathogenic bacteria. As these divisions have grown over the years, storage space has been converted to office space; and the average square footage and office space per individual has decreased in size. The seven clerical and supervisory staff of the Sewer Maintenance organization work in a 10 x 48-foot trailer. Ready room facilities seat 12; therefore, neither division, Water or Flood Control and Sewer, can conduct simultaneous briefings with crews. Presently, work crews in many cases must receive their scheduling briefings and debriefings outside. This makes work scheduling difficult. Inclement weather further complicates work scheduling.

At the same time the Department was considering the expansion of facilities at the Corporate Center, the Department of General Services began a study for a master plan of Corporate Center facilities. While this planning and study process was in progress, Public Works was asked to put the expansion plans for a sewer and drainage maintenance facility on hold.

During the 1989/90 CIP budget hearings, a sewer and storm drainage funded project to purchase and locate a modular building with 3,200 square feet of interior space at the rear of the Corporate Center was approved. In conjunction with the Department of General Services, it has now been determined that the best alternative for a sewer and drainage facility is to proceed with a permanent structure at the Corporate Center instead of a modular structure. The current design of this building will accommodate the needs of both the sewer and drainage activities and will provide the requisite clerical and supervisory office space, briefing facilities, and shower and locker facilities.

FINANCIAL DATA

The estimated cost of this project is \$750,000 for design, construction, and contingencies. The Flood Control and Sewer Division set aside \$754,100 in the 1987/88 CIP in #WB36, Reserve for Future Capital Program (425-500-WB36-4414), which can be defunded and the funds appropriated to this project through the Storm Drainage Contingency Reserve. There is no additional rate impact associated with this new project because funding is available from a project already approved and funded.

POLICY CONSIDERATIONS

This project is consistent with the City's policy of providing adequate work space for its employees.

MBE/WBE EFFORTS

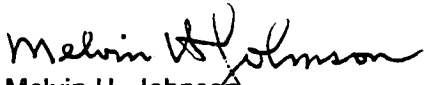
All contracts let under authorities of this project will be awarded in accordance with the policies and procedures of the MBE/WBE program.

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RECOMMENDATION

It is recommended that the Budget and Finance Committee recommend approval of the attached resolution and forward it to the City Council for final action.

Respectfully submitted,


Melvin H. Johnson
Director of Public Works

Recommendation Approved:



Jack R. Crist
Deputy City Manager

Contact Person:
Susan Davidson, Senior Administrative Services Officer
449-5056

December 11, 1990
District No. 7

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

**RESOLUTION AMENDING THE 1990/91 CAPITAL IMPROVEMENT BUDGET
TO ADD NEW PROJECT; DEFUNDING WB36, RESERVE FOR FUTURE
CAPITAL PROGRAM; AND APPROPRIATING FUNDS TO THE NEW
PROJECT, SEWER/DRAINAGE MAINTENANCE BUILDING**

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

1. The 1990/91 Capital Improvement Budget is hereby amended to defund WB36, "Reserve for Future Capital Program (425-500-WB36-4414)" in the amount of \$754,100 and transferring those funds to the Storm Drainage Contingency Reserve (425-710-7012-4999).
2. The 1990/91 Capital Improvement Budget is hereby amended to add a new project, "Sewer/Drainage Maintenance Building" with the following budget:

425-500-XXXX-4802	\$ 36,600
425-500-XXXX-4820	524,800
425-500-XXXX-4831	44,300
425-500-XXXX-4860	14,000
425-500-XXXX-4880	67,900
425-500-XXXX-4881	28,000
425-500-XXXX-4414	<u>38,500</u>

TOTAL BUDGET: \$754,100

3. Funds in the amount of \$754,100 are appropriated to the new project from the Storm Drainage Contingency Reserve (425-710-7012-4999).

MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____