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DEPARTMENT OF
GENERAL SERVICES

CITY OF SACRAMENTO
CALIFORNIA

5730 24TH STREET
BUILDING FOUR
SACRAMENTO, CA
95822-3699

OFFICE OF THE DIRECTOR

June 22, 1987
FM:87407:DW:JB

916-449-5548

DIVISIONS:

COMMUNICATIONS
FACILITY MANAGEMENT
FLEET MANAGEMENT
RISK MANAGEMENT
AND INSURANCE
SUPPORT SERVICES

Budget and Finance Committee
Sacramento, California

Honorable Members In Session:

SUBJECT: REPORT BACK ON ADDITIONAL MAINTENANCE PERSONNEL FOR THE
FACILITY MANAGEMENT DIVISION

SUMMARY

The 1987-88 proposed budget includes an increase of 6.0 FTE for additional facility maintenance personnel in the Facility Management Division. This report provides information on the increase as requested by the Budget and Finance Committee.

BACKGROUND

The 1987-88 proposed budget includes the following personnel increases for the shops in the Facility Management Division:

- 1.0 Electrician
- 1.0 Plumber
- 1.5 Painter
- 1.0 Senior Stationary Engineer (Heating & Air Conditioning)
- 1.5 Building Maintenance Worker
- 6.0

These increases will assist in relieving shortages in three areas:

1. Reduce Maintenance Backlog: Most shops are only able to repair items as they fail and do not have sufficient craft workers to implement a planned maintenance program. Requests

for maintenance services increased 13.5% in 1985-86 and 10.8% in 1986-87. A large backlog remains for painting, electrical maintenance, plumbing maintenance, and building maintenance.

2. Maintain and Operate New Facilities: The following new, remodeled, or acquired facilities reflecting an investment of over \$25 million are scheduled to be in the City inventory by the end of the budget year:

Old Sacramento Waterfront
Crocker Art Museum Central Heating and Air Conditioning Plant
Crocker Art Museum Hastings House Restoration
Fire Station #11
Boat Harbor Expansion
Science Center and Junior Museum
City Hall Annex and Media Center
New Zoo and Fairytale Town Buildings
New Park Facilities

3. Sports Field Lighting: Electrical maintenance of lighting for ball fields, tennis courts, etc. is scheduled for transfer from Street Maintenance to Facility Management.

ANALYSIS

The 6.0 FTE increase will help to reduce the maintenance backlog, provide for maintenance and operation of new facilities, and permit the transfer of sports field lighting.

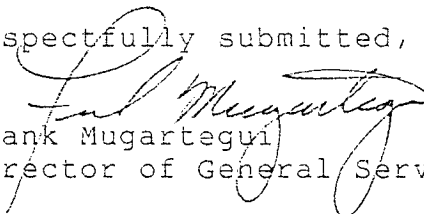
FINANCIAL

Funding for employee services, supplies, vehicles and equipment is included in the 1987-88 proposed budget.

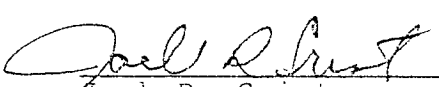
RECOMMENDATION

This report is for Committee information and no action is required.

Respectfully submitted,


Frank Mugartegui
Director of General Services

FOR COMMITTEE INFORMATION ONLY



Jack R. Crist
Deputy City Manager

June 30, 1987