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CITY OF SACRAMENTO

DEPARTMENT OF PUBLIC WORKS

OFFICE OF THE DIRECTOR

Melvin H. Johnson
Director
Leslie M. Frink
Deputy Director
Reginald Young
Deputy Director

December 18, 1985

APPROVED
BY THE CITY COUNCIL

DEC 23 1985

OFFICE OF THE
CITY CLERK

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: Solid Waste Division Administrative Management Staffing

SUMMARY:

This report is submitted to the City Council to approve restoration of an Assistant Refuse Collection Superintendent position in the 1985-86 Solid Waste Division budget. The funds necessary to cover the costs of restoring the position are available from a surplus in a capital project that had been originally funded from the Solid Waste Division operating budget.

BACKGROUND:

The attached report was considered by the Budget and Finance Committee at its December 17, 1985 meeting. The full Committee recommended the City Council approve this request.

FINANCIAL:

The cost of restoring the Assistant Refuse Collection Superintendent position for the remainder of the fiscal year is \$33,339. It is proposed that this amount be returned from a capital project (Landfill Site Closure) to the Solid Waste Contingency/Reserve to permit an appropriation transfer to the operating budget to support the restoration of the position.

RECOMMENDATION:

It is recommended that the City Council approve the restoration of the Assistant Refuse Collection Superintendent position and

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City Council

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December 18, 1985

authorize the transfers of the necessary appropriations by the passage of the attached resolution.

Respectfully submitted,



Melvin H. Johnson
Director of Public Works

Recommendation Approved:



Walter J. Slipes, City Manager

MHJ/SD/hma

December 23, 1985
All Districts

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CITY OF SACRAMENTO

DEPARTMENT OF PUBLIC WORKS

OFFICE OF THE DIRECTOR

Melvin H. Johnson
Director
Leslie M. Frink
Deputy Director
Reginald Young
Deputy Director

December 5, 1985

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Solid Waste Division Administrative Management Staffing

SUMMARY:

This report recommends the restoration of the Assistant Refuse Collection Superintendent in Solid Waste Administration in order to more effectively implement the 90-gallon automated lift garbage collection service, and to study and develop recommendations on Solid Waste issues such as the household hazardous waste collection and the community clean-up program. Funds to cover the costs of restoring the position are available from a surplus in a capital project that had originally been funded from the Solid Waste operating budget.

BACKGROUND:

Beginning in January 1975 there were three administrative/management positions (Division Manager, Assistant Superintendent, Administrative Assistant) in the Solid Waste Division's administrative unit. This level of administrative/management staffing remained constant until the Public Works Department reorganization in November 1984. At that time the Division Manager position was reclassified to Deputy Director of Public Works, Public Services and relocated from the Solid Waste Division to Public Works Administration. At the same time the Assistant Refuse Collection Superintendent position was reclassified to Solid Waste Division Manager and remained in the Division. No new Assistant Refuse Collection Superintendent position was created at the time and so since November 10, 1984 there have been only two administrative/management positions in the Solid Waste administrative unit.

After one full year's operation, it has been determined that this staffing level of only two administrative/management positions is not sufficient to effectively develop and implement the Division's goals, objectives, policies, and priorities. In fact, the day-to-day operations have consumed the majority of time the two positions have available. Restoring the Assistant Refuse Collection Superintendent position would allow the administrative/management staff to more diligently pursue improving the Customer Service and administrative office telephone system and public relations; implementation of the 90-gallon automated lift service in infill areas and reporting regular service routes as necessary; determining the impact of the 90-gallon program on the delivery of service and on operational costs; investigating and developing recommendations regarding a community clean-up program in the non-leaf season; and researching methods for reducing the costs of service delivery.

The Solid Waste Division has the largest number of FTE's (271.34) within the Public Works Department and the second largest budget (\$17.7 million) within the Department. Yet, they do not have any more administrative/management personnel than some of the smaller divisions (in both FTE and budget) such as Streets, Engineering, and Parking. This one year of experience with only two administrative/management positions within Solid Waste Administration has led Public Works management to the conclusion that it is necessary to restore the Assistant Refuse Collection Superintendent position to the 1985-86 Solid Waste Division budget at this time.

FINANCIAL:

The cost of the requested additional position for the period from January 1, 1986 to June 30, 1986 is \$33,339. This cost breaks down as follows:

Salaries and Benefits	\$29,824
Services & Supplies	2,415
Equipment	<u>1,100</u>
	\$33,339

The Services and Supplies budget includes basic office supplies and support costs. The equipment appropriation provides for the acquisition of a desk (\$600) and credenza (\$500).

Earlier this fiscal year the City Council approved the transfer of \$315,000 from the Solid Waste operating budget to a capital project cost center for Landfill Site Closure. This particular transfer was made to cover the expense of hauling clay soil from

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a donated source to the landfill. Currently, there is a balance of more than \$40,000 in the project budget which has been identified as surplus. It is proposed that \$33,339 of this money be returned to the Solid Waste Contingency/Reserve to permit an appropriation transfer to support the proposal contained in this report. This is a particularly appropriate transfer in that these monies were initially approved within the Solid Waste operating budget.

RECOMMENDATION:

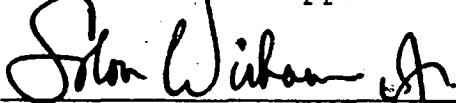
It is recommended that the Budget and Finance Committee recommend approval of the attached resolution authorizing the adoption of one FTE Assistant Refuse Collection Superintendent position and related costs for the Solid Waste Division Administration section.

Respectfully submitted,



Melvin H. Johnson
Director of Public Works

Recommendation Approved:



Solon Wisham, Jr.
Assistant City Manager

MHJ/SD/hma

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RESOLUTION NO. 85-990

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION AMENDING THE CITY BUDGET FOR FISCAL YEAR 1985-86 FOR THE DEPARTMENT OF PUBLIC WORKS SOLID WASTE DIVISION AND AUTHORIZING THE ADDITION OF ONE FTE ASSISTANT REFUSE COLLECTION SUPERINTENDENT AND RELATED COSTS FOR THE DIVISION

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

That the Administration Unit of the Solid Waste Division is authorized the addition of one FTE Assistant Refuse Collection Superintendent position and related costs; and that the following transfers of appropriation are made to fund the related costs:

- 1) \$33,339 from the Landfill Site Closure project (4-15-5100-2615-4820) to the Solid Waste Contingency/Reserve (4-15-7012-0000-4599)
- 2) \$33,339 from the Solid Waste Contingency Reserve (4-15-5100-0000-4599) to the Solid Waste Administration budget as follows:

415-3141-0000-4101	Salaries	\$29,824
415-3141-0000-4411	Office Supplies	2,415
415-3141-0000-4630	Equipment	1,100

MAYOR

ATTEST:

CITY CLERK

APPROVED
BY THE CITY COUNCIL

DEC 23 1985

OFFICE OF THE
CITY CLERK