

Sacramento Public Library Authority

May 28, 2009

Agenda Item 5.5: Facilities Department Reorganization

TO: Sacramento Public Library Authority Board Members

FROM: Phil Batchelor, Interim Library Director

Don Tucker, Director of Facilities

RE: Facilities Department Reorganization

RECOMMENDED ACTIONS:

1. **Approve** the proposed plan to restructure the organization of the Facilities Department to improve the efficiency and effectiveness of its operations, to improve employee and patron safety, and to reduce net costs by \$34,891.

- 2. **Approve** the following actions to implement this reorganization plan:
 - A. **Eliminate** the Facilities Superintendent position, a Field Custodial Supervisor position, a General Services Supervisor position, a General Services Worker position and two half time Custodial positions that will result in a savings of \$276,338.
 - B. **Reduce** the cost of outside licensed contractors by \$69,504 annually.
 - C. **Add** one Safety Coordinator position to ensure that the Library is in compliance with OSHA standards, reduce potential hazards to staff and patrons and reduce Workers' Compensation costs.
 - D. **Add** one Custodial and Logistics Supervisor position to consolidate the supervision of the custodial and general services functions under a single supervisor.
 - E. **Add** one Facilities Services Supervisor position to improve the daily operations of the Custodial Logistics, Galleria and Maintenance functions and provide a succession plan capability for the Director of Facilities position.
 - F. **Add** one Special Projects and Remodel Coordinator position to reduce the reliance on outside contractors and improve the project management for in-house and remodeling projects in all branches.
 - G. **Approve** upgrading the Field Custodial Supervisor position from a grade 3 to a grade 4 level to recognize an increased span of control from 7 branches to 15 branches.
 - H. Adopt the revised Position Control Schedule as defined in Exhibit A.

FISCAL IMPACT

There will be a net savings of \$34,891 if the Board approves the proposed plan to improve the operation and functioning of the Facilities Department. This plan will reduce the use of outside contractors by \$69,504, eliminate 5 FTE for a savings of



Sacramento Public Library Authority

May 28, 2009

Agenda Item 5.5: Facilities Department Reorganization

\$276,338, add four new positions at a cost of \$306,851, and approve one upgrade at a cost of \$4,100.

		Budgeted Costs			
Currently Funded Positions	<u>Grade</u>	<u>Step</u>	1 with 5	0% l	<u>oenefits</u>
Facilities Superintendent	7	\$	75,940		
Field Custodial Supervisor	3	\$	51,854		
General Services Worker	1	\$	42,994		
General Services Supervisor	5	\$	62,556		
Custodian (two 0.5 positions)	1	<u>\$</u>	42,994		
Subtotal of Payroll Savings				(\$	276,338)
Proposed Positions					
Facility Services Supervisor	9	\$	91,634		
Custodial Services Supervisor	6	\$	69,045		
Special Projects & Remodeling	5	\$	62,556		
Coordinator					
Safety Coordinator	8	<u>\$</u>	83,616		
Subtotal of New Payroll Costs					306,851
Upgrade Field Custodian from Grade 3 to 4:					4,100
Total New Payroll Costs					310,951
Not Increase in Payr	all Casts			¢	21 612
Net Increase in Payroll Costs				\$ (\$	34, 613
Annual Savings on Contracted Costs					
Net Annual Savings				\$	34,891

REASONS FOR RECOMMENDATIONS:

Facilities Reorganization

The current Facilities organization has 30.75 funded Full-Time-Equivalent (FTE) positions. As of March 2009, seven (7) FTE positions remain vacant. Two of these positions, one of which is the Safety Coordinator, are currently unfunded. The large number of vacancies in the department provided an opportunity to review the current organizational structure to determine if it meets the needs of the Library and the Library's customers. The changes suggested below will better suit the Library's current core services – such as delivery systems for books and materials – and allow the addition of key supervisory personnel, which will provide a more efficient span of control.

Safety Coordinator

This position is required so that the library can meet Federal and California Occupational Health and Safety (OSHA, CalOSHA) compliance standards and reporting. The Library has fallen behind on full implementation of a system wide Injury and Illness Prevention Program (IIPP) required by CalOSHA. Safety training and record keeping are also in arrears. Additionally, through training and safety



Sacramento Public Library Authority

May 28, 2009

Agenda Item 5.5: Facilities Department Reorganization

awareness, this position will allow the Library to reduce its Workers' Compensation Experience Modification Rating (ExMod). This rating is set by the Library's Workers' Compensation insurance carrier, State Compensation Insurance Fund (SCIF) based on the cost of claims over a three-year period. The Library's current ExMod is extremely high at 159%, and has climbed to 189% for 2010. Reduction of the ExMod will result in a reduction of Workers' Compensation costs to the Library. Finally, disaster preparedness plans have been slow in developing and require immediate attention to bring the organization to Federal standards.

The position descriptions appear as Exhibit A to Item #6.05 of the Board agenda.

The revised Position Control Schedule reflecting these changes is attached as Exhibit A to this report.

These recommended changes have been discussed with and agreed to by Local 39.

ATTACHMENT

Exhibit A: Position Control – Revised FY 2009-10

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SACRAMENTO PUBLIC LIBRARY AUTHORITY POSITION CONTROL REPORT May 28, 2009 - REVISED

PROPOSED FY 2009-2010 POSITION CONTROL - REVISED

	FY 2009/10 Proposed	FY 2009/10 Proposed	Change in
	May 28, 2009	May 28, 2009 - Revised	FTEs*
Accounting Specialist	2	2	
Administrative Assistant	5	5	
Accountant/Budget Analyst	1	1	
Authority Counsel	1	1	
Building Maintenance Worker	2	2	
Capital Projects Manager	1	1	
Central Security Coordinator, Limited Term**	1	1	
Circulation Supervisor	16	16	
Collection Managment Supervisor	2	2	
Collection Management Services Manager	1	1	
Community Services Manager	1	1	
Custodial and Logistics Supervisor	0	1	1
Custodian	11.75	10.75	-1
Deputy Library Director - Administrative Services	1	1	
Deputy Library Director - Public Services	1	1	
Director of Facilities	1	1	
Director of Finance	1	1	
Director of Human Resources	1	1	
Director of Marketing Events Coordinator	0.5) 0 E	
Executive Assistant	0.5 1	0.5 1	
Facility Services Supervisor	0	1	1
Facilities Superintendent	1	0	-1
Field Custodial Supervisor	2	1	-1 -1
General Services Supervisor**	1	1	-1
General Services Worker	5.5	4.5	-1
Human Resources Generalist	1	4.0	· ·
Human Resources Supervisor	1	1	
Information Technology Manager	1	1	
Information Technology Services Specialist	1	1	
Information Technology Supervisor	2	2	
Information Technology Technician	1	_ 1	
Librarian	51	51	
Library Associate	2.5	2.5	
Library Director	1	1	
Library Galleria Administrator	1	1	
Library Program Specialist	1	1	
Library Services Assistant	101.5	101.5	
Library Services Specialist (Emerg Technologies)	1	1	
Library Supervisor I	9	9	
Library Supervisor II	5	5	
Library Supervisor III	20	20	

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	FY 2009/10 Proposed	FY 2009/10 Proposed	Change in
	May 28, 2009	May 28, 2009 - Revised	FTEs*
Library Technician	5	5	
Literacy Coordinator	1	0	-1
Literacy and Homework Center Supervisor	0	1	1
Management Analyst	1	1	
Materials Processor	2	2	
Office Assistant	2	2	
Procurement-Contract Coordinator	1	1	
Public Information Coordinator	1	1	
Public Services Manager	4	4	
Safety Coordinator	0	1	1
Security Supervisor	1	1	
Senior Accounts Payable Technician	1	1	
Senior Accountant	1	1	
Senior Human Resources Generalist	1	1	
Senior Information Technology Analyst	2	2	
Senior Information Technology Technician	2	2	
Senior Payroll Technician	1	1	
Special Projects and Remodeling Coordinator	0	1	1
Technology Assistant	2	2	
Trainer	1	1	
Training Supervisor	0	0	
Visual Communications Supervisor	1	1	
Web Developer	1	1	
Youth Services Manager	1	1	
	293.75	293.75	0.0

^{*} FTEs are full time equivalent positions, equating part time positions into a fraction of a full time position.

^{**} Central Security Coordinator and General Services Supervisor are two positions treated as limited term positions, pending recruitment of Security Supervisor and Custodial and Logisistics Supervisor, respectively. Neither position is funded and appear on the Position Control Report for administrative purposes.