



Staff Reports Details (With Text)

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Title: Budget Staffing Plan for the Fleet Management Division of the Public Works Department

Sponsors:

Indexes:

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Attachments: 1. ATCH 1 - Resolution, 2. EX A - Budget Adjustment No. BE2102503

Date	Ver.	Action By	Action	Result
2/2/2021	1	CITY COUNCIL OF THE CITY OF NAPA	approved	Pass

To: Honorable Mayor and Members of City Council

From: Steve Potter, City Manager

Prepared By: Liz Habkirk, Deputy City Manager

TITLE:
Budget Staffing Plan for the Fleet Management Division of the Public Works Department

RECOMMENDED ACTION:

Adopt a resolution amending the City-Wide Position Staffing Plan to add one Equipment Mechanic position; and approving a budget adjustment of \$53,370 from the Public Works Fleet Management Division revenue to salaries and benefits, as documented in Budget Adjustment Form No. BE2102503.

DISCUSSION:

On June 16, 2020, the City Council adopted a resolution approving and adopting budget updates for Fiscal Year 2020/21 as well as a City-Wide Position Staffing plan. Based on the limitation of available resources and the anticipated reduction in overall revenues due to the COVID-19 Pandemic, the budget included significant reductions in expenditures and the defunding of 32 positions throughout the City.

Additionally, the City Manager has worked with the Executive Team to provide an extensive review of vacancies created by retirement or resignation during the fiscal year, prior to those vacancies being filled, as well as to establish a process to fill positions that are currently unfunded by Council action.

As a part of this review process, the Public Works Director has seen a critical need to fill the position identified in the current Staffing Plan as an Equipment Mechanic vacancy freeze. The Department currently has three filled Equipment Mechanic positions, with the fourth position vacant.

The Department has noted a decline in preventative maintenance on-time completion, as well as an increase in the need to send repairs to local vendors rather than perform the work in-house. The additional Equipment Mechanic will help address the workload and increase efficiency by reducing the downtime for vehicles and equipment which impacts multiple City Departments.

Based on these factors, the Public Works Director is recommending a deletion of the 1.00 Equipment Mechanic - FY21 Vacancy Freeze position and the addition of 1.00 Equipment Mechanic position to the City-Wide Position Staffing Plan.

FINANCIAL IMPACTS:

There is no net impact to the General Fund. All City Departments are allocated costs to fund the Fleet Management Division annually, and the existing revenue budget is sufficient to fund the position for the remainder of FY 2020/21. The Department will need to budget for the position appropriately in the recommended FY2021/22 budget.

CEQA:

The City Manager has determined that the Recommended Action described in this Agenda Report is not subject to CEQA, pursuant to CEQA Guidelines Section 15060(c).

DOCUMENTS ATTACHED:

ATCH 1 - Resolution
EX A - Budget Adjustment No. BE2102503

NOTIFICATION:

None