



Staff Reports Details (With Text)

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Title: Budget Staffing Plan for the Public Works Department

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Indexes:

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Attachments: 1. ATCH 1 - Resolution

Date	Ver.	Action By	Action	Result
9/3/2019	1	CITY COUNCIL OF THE CITY OF NAPA	approved	Pass

To: Honorable Mayor and Members of City Council

From: Jennifer Brizel, Human Resources Director

Prepared By: Jennifer Brizel, Human Resources Director

TITLE:
Budget Staffing Plan for the Public Works Department

RECOMMENDED ACTION:

Adopt a resolution authorizing the City Manager to amend the Budget Staffing Plan to add one Engineering Assistant position and delete one Electrician III and approve a FY 2019/20 budget adjustment between the General Services Administration Account and the Public Works Department.

DISCUSSION:

The Public Works Department requests to reallocate an Electrician III (salary range 4590, top step \$93,282 annually) position to Engineering Assistant (salary range 4690, top step \$101,207 annually). The Engineering Assistant will prepare traffic signal timing plans, review traffic signal operations in the field and review consultant/developer prepared traffic signal plans. This position will coordinate with the Public Works Department Operations Division electrical group to implement traffic signal timing plans and provide customer service by responding to traffic operation complaints from the public. The Engineering Assistant will prepare analyses of intersection operations including recommendations for operational and physical improvements that would reduce traffic delays and prepare City Council staff reports for traffic signal, speed limit or other legal postings that require action by City Council.

During the last City Council workshop held on January 11, 2019, Council selected enhanced traffic mitigation as one of their six top priority goals. Also, a recent City survey indicates that 'Traffic' was the second biggest concern by the public behind housing needs. To begin to address the concerns

related to traffic, City staff recommends increasing the staff in Development Engineering Division - Traffic Engineering group.

Beginning this fiscal year, Measure T funding will begin upgrading and replacing outdated signal system equipment to develop an Automated Traffic Management System (ATMS). The electronic system will be integrated into the City's street network over time. This system will use live traffic information to adjust traffic control programming in real-time to address traffic at a single intersection, along an arterial or along a given corridor; all controlled through the City's Traffic Operations Center. The workload of the current Traffic Engineering staff does not allow sufficient time to perform the analysis and implement traffic signal control changes that will improve traffic flow and reduce traffic delay throughout the City.

Reallocation of the Electrician III and Engineering Assistant positions do not require an increase to the position allocations for the City. The Public Works Department has coordinated with the Human Resources Department to complete a recruitment process for the position.

FINANCIAL IMPACTS:

It is anticipated that the new Engineering Assistant position will charge 25% of its time to CIP projects, reducing Public Works General Fund costs by \$31,500 in FY 2019/20. This savings will be transferred to the General Services Administration budget to supplement the funds set aside to help departments pay for position reallocations, per Decision Package #646. Budget will also be transferred within Public Works between the Electrical Administration key and the Transportation Engineering key. There is no net impact to the General Fund for FY 2019/20. Another budget adjustment will be included with the FY 2020/21 midcycle budget to account for the year 2 effects of this change; these adjustments will also net to zero for the total General Fund.

CEQA:

The Human Resources Director 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 of the City Council of the City of Napa, State of California, Adopting a resolution authorizing the City Manager to amend the Budget Staffing Plan to add one Engineering Assistant position and delete one Electrician III and approve a FY 2019/20 budget adjustment between the General Services Administration account and the Public Works Departments with EX "A"

EX A - Amendments to Fiscal 2019/20 Budget

NOTIFICATION:

Department Directors and Managers