



## Staff Reports Details (With Text)

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**Title:** Budget Staffing Plan for the Public Works Department - Engineering

**Sponsors:**

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**Attachments:** 1. ATCH 1 - Resolution

Date	Ver.	Action By	Action	Result
11/5/2019	1	CITY COUNCIL OF THE CITY OF NAPA	approved	Pass

**To:** Honorable Mayor and Members of City Council

**From:** Julie Lucido, Public Works Director

**Prepared By:** Seth Anderson, Management Analyst II

### **TITLE:**

Budget Staffing Plan for the Public Works Department - Engineering

### **RECOMMENDED ACTION:**

Adopt a resolution authorizing the City Manager to amend the Budget Staffing Plan to add one Junior Engineer position and delete one Senior Engineering Aide and approve a FY 2019/20 budget adjustment to Public Works Department Measure T Engineering.

### **DISCUSSION:**

After the first year of Measure T implementation, the workload and project deliverables are such that the Measure T team needs greater technical engineering support. Public Works is requesting to upgrade the Senior Engineering Aide to a Junior Engineer as the subsequent skill set, added qualifications, and duties to be performed align with division needs and support required for maximum efficiency.

Typical duties that the position is responsible for will include:

1. Participating in the design and preparation of plans, specifications and cost estimates for large street rehabilitation projects; researching project design requirements, performing calculations, preparing estimates of time and materials costs, and determining sequencing and detour requirements.
2. Acting as critical team member of the Measure T Project Team for large street rehabilitation

projects, including serving as designer, assisting with contract administration, and providing design support during construction.

3. Act as a liaison and investigating field/design issues affecting the public, property owners, contractors, and maintenance operations; as technical personnel collecting the necessary data; developing recommendations and meeting with the appropriate parties to discuss and implement recommendations.
4. Providing engineering information, including City requirements related to property improvements, to the public and other City departments; arranging and participating in conferences with other engineers, developers, and the general public on engineering problems.
5. Preparing written recommendations, correspondence, and reports on assigned projects.

A decision package was presented within the approved FY 2019/20 and FY 2020/21 budget - DP-0646. The decision package was identified as Citywide Reclassifications. Monies were set aside in the City's General Services account to fund these reclassifications once the Human Resources Department completed a study for each request. The Human Resources Department has given the Public Works Department the approval to proceed with this position reallocation.

The reclassification of the Senior Engineering Aide to the Junior Engineer position has an increased recurring cost. This position would continue to charge 80% of its time to Measure T funded projects which will cover the bulk of the cost for the position change. The minimal impact to the General Fund is for administrative time not spent working on Measure T projects and/or paid time away from work - \$1,600 in FY 2019/20 and \$2,800 in FY 2020/21.

The management of Measure T funds and the delivery of well-executed projects by the City staff is essential to the program's success. The recommended staffing plan change would better equip the Measure T team and further enhanced what has already been successfully achieved in year one.

#### **FINANCIAL IMPACTS:**

The Finance Department budgeted the increased cost of this recommended staffing plan change in the City's General Services account for FY 2019/20. Eighty percent of the position's cost is recovered by charging to Measure T funded projects. The General Fund's portion of the \$8,000 increased cost is \$1,600, and the remaining \$6,400 will come from Measure T. A budget appropriation will be done to move the related budget into the Public Works Measure T Engineering account. A similar adjustment will be included in the FY 2020/21 Mid-Cycle Budget when it is brought to Council for approval in June 2020.

#### Sources:

41940-51100 (General Services) - \$1,600

Total: \$1,600

#### Uses:

43020-51100 (PW Measure T Engineering - Regular Employees) - \$8,000

43020-51999 (PW Measure T Engineering - Interdepartmental Credit for Labor) - \$(6,400)

Total: \$1,600

**CEQA:**

The Public Works 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

**NOTIFICATION:**

None.