



Staff Reports Details (With Text)

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Title: Budget Staffing Plan for the Public Works Department - Downtown Maintenance Program

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|------------|------|----------------------------------|----------|--------|
| 11/19/2019 | 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: Brandon Alves, Management Analyst II

TITLE:

Budget Staffing Plan for the Public Works Department - Downtown Maintenance Program

RECOMMENDED ACTION:

Adopt a resolution authorizing the City Manager to amend the Budget Staffing Plan to add one Street Maintenance Worker I/II position and delete one Maintenance Laborer position, and approve a FY 2019/20 budget adjustment in Public Works Maintenance.

DISCUSSION:

In order to consolidate management of like activities in a single department and focus department priorities, decision package DP-0549 was approved by Council at the FY 2018/19 Mid-Cycle Budget to consolidate the following maintenance activities into Public Works from the Parks and Recreation Services Department:

- Facilities Maintenance
- Custodial Services
- Parking Garage Maintenance
- Downtown Hardscape Maintenance and Cleaning (sidewalks and parking lots)

Upon the transfer of these programs to Public Works, the following position classifications were transferred to the Public Works Department from the Parks and Recreation Services Department:

- Park Maintenance Worker III (1)
- Maintenance Laborer (1)
- Parks, Trees & Facilities Supervisor (1)

- Maintenance Craftsworker (1)
- Custodian (4)

Public Works has three crews that have responsibility for the maintenance of the street right of way. These include the Streets/Paving Crew, the Sidewalk/Concrete Crew, and the Signing/Striping Crew. The downtown hardscape maintenance group is part of the Signing/Striping Crew. The department has determined that a more skilled job classification is necessary to support the signing and striping crew to accomplish their assigned work, including the downtown maintenance tasks. In a recent classification study performed by the Human Resources department, it was identified that the former incumbent in the Maintenance Laborer classification was performing a higher level of duties consistent with the Street Maintenance Worker I/II classification.

In addition to the tasks previously performed under the Maintenance Laborer classification, the Street Maintenance Worker I/II position includes the performance of a variety of semi-skilled and skilled tasks in the construction, maintenance, and repair of streets, storm drains, sidewalks, street signs, and related facilities. General tasks include, but are not limited to: painting traffic markings, traffic and street sign repair, street sweeping, shoveling, raking, picking up debris; breaking up pavement, digging holes, excavating and filling holes, and patching and paving streets and other paved surfaces; loading, transporting, and unloading construction equipment and materials; operating small, medium, and large trucks as well as other pieces of equipment and tools such as pick-ups, bob tail, dump truck, ten-wheeler, cement mixer, asphalt rake, power roller, and hand tools; designing, fabricating, and installing traffic and street signs and other special signs for municipal facilities; and setting up traffic control including signs and barricades around work sites.

In response to the classification study and department needs, City staff recommends updating the City's Staffing Plan to replace 1FTE Maintenance Laborer (currently assigned to the Public Works Department Maintenance Division) with 1FTE Street Maintenance Worker I/II. There are no net FTE increases to the City's Staffing Allocation Plan as a result of the recommended action.

The Public Works Department has started to coordinate with the Human Resources Department in order to fill the current vacancy. However, it is recommended the classification is revised prior to the recruitment commences so that the Public Works Department is able to hire for the classification consistent with the skilled level of work the Signing/Striping Crew is responsible to accomplish.

FINANCIAL IMPACTS:

City Council approved the FY 2019/20 budget for the Maintenance Laborer classification assigned to General Fund Public Works Downtown Hardscape Maintenance in the original amount of \$67,900. Reallocating a Maintenance Laborer to a Street Maintenance Worker I/II will result in an additional ongoing cost to General Fund Public Works Downtown Hardscape Maintenance of an anticipated \$44,000.

No new funding is required to reallocate the position. The approximate \$44,000 deficit can be offset by a \$30,000 ongoing decrease of expenditures in the General Fund Street Maintenance operating budget; and a \$14,000 ongoing decrease of expenditures in the General Fund Public Works Corp Yard Maintenance operating budget.

The ongoing decrease of expenditures in the General Fund Street Maintenance operating budget is a result of the Utilities Department utilizing Public Works crews in lieu of contracted services to repave streets after Utilities performs maintenance and repairs to the City's water pipeline infrastructure.

The Utilities Department bears the cost of materials and supplies for Public Works to repave the streets which results in an ongoing savings of \$10,000 in general supplies and \$20,000 in street materials to the General Fund Street Maintenance operating budget.

The ongoing decrease of expenditures in the General Fund Public Works Corp Yard Maintenance operating budget is a result of an ongoing reduction to the Napa Sanitation District (NSD) utility billing for the Corp Yard property. After the City requested a review of the specific usage at the Corp Yard, NSD has agreed to reduce the billing based on actual demand. This modification results in an ongoing savings to the General Fund Public Works Corp Yard Maintenance operating budget in the amount of \$14,000.

Sources:

43114-56101 (General Fund Street Maintenance, General Supplies) \$10,000

43114-56102 (General Fund Street Maintenance, Street Materials) \$20,000

43217-54101 (General Fund Public Works Corp Yard Maintenance, Water/Sewage) \$14,000

Uses:

43212-51100 (General Fund Public Works Downtown Hardscape Maintenance, Regular Employees) \$33,500

43212-52301 (General Fund Public Works Downtown Hardscape Maintenance, Retirement Contributions-PERS) \$7,200

43212-52601 (General Fund Public Works Downtown Hardscape Maintenance, Workers Compensation) \$2,300

43212-52102 (General Fund Public Works Downtown Hardscape Maintenance, Health Insurance) \$1,000

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.