



Agenda Date: 11/22/2005
Agenda Placement: 6S

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Pamela Hansen for Mark Gregersen - Acting Director
Human Resources
REPORT BY: Pamela Hansen, Human Resources Analyst III, 253-4305
SUBJECT: Amend Departmental Allocation List for the Airport Division of Public Works-Engineering

RECOMMENDATION

Acting Human Resources Director requests adoption of a resolution amending the Departmental Allocation for the Airport Division of Public Works-Engineering with regard to adding one (1) Airport Operations Worker, effective November 22, 2005.

EXECUTIVE SUMMARY

The approved fiscal year 2005/06 budget anticipated using contracted services for the custodian care and for general maintenance services on the landside of the airport. Existing staff has had to add the general maintenance and custodian services to its present workload given the impact of Government Code 31000 which does not allow the use of contracted services. This has negatively impacted the airport's work program. Allocation of the requested position will allow the airport to have sufficient staff to focus on its entire work program.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	Airport Enterprise Account
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	Allocation of the requested position will allow the airport to have sufficient staff to focus on its entire work program, and also provide the benefit of providing a minimum coverage of two Airport Operations Workers on a seven days a week basis.
Is the general fund affected?	No

Future fiscal impact: The cost of the requested position will continue in future fiscal years.

Consequences if not approved: If this position is not allocated, existing staff will need to focus on the custodial services and airside of the operations. This will negatively impact the maintenance efforts of the landside of the field, the compliance and inspection programs.

Additional Information: None

ENVIRONMENTAL IMPACT

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

BACKGROUND AND DISCUSSION

The Airport is no longer considered a remote site for purposes of Government Code 31000 given the recent completion of the Sheriff's office. Government Code 31000 prevents the contracting out of custodial and general maintenance services unless the county site is remote.

The approved fiscal year 2005/06 budget anticipated using contracted services for the custodian care and for general maintenance services on the landside of the airport. Existing staff has had to add the general maintenance and custodian services to its present workload given the impact of Government Code 31000. This has consumed, at a minimum, 0.5 of a full time equivalent position (FTE) of existing Airport Operations Worker positions to provide this service.

This present change to allocate 0.5 FTE of the airport work plan to custodian services has only aggravated its ability to deal with exterior maintenance issues that impact the landside of the airport. It has also negatively impacted initiatives to ensure better compliance by clients regarding airport rules and regulations, implementation of a more proactive hanger inspection program, and improvements to the quality of landscape maintenance.

There is also concern about the deferred maintenance on the Airport. This deferred maintenance not only relates to the airfield, where there are issues of vegetation encroaching on the runways and taxiways, but also impacts the perimeter and landside of the Airport where there may be potential fire hazards and security breaches.

Allocation of the requested position, will not only allow the airport to have sufficient staff to focus on its entire work program, but also provides the benefit of providing a minimum coverage of two Airport Operations Workers on a seven days a week basis. There will also be flexibility to stagger work schedules on weekdays; as there is a constant need to have staff present earlier in the day to provide construction escorts.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Andrew Carey