



TITLE

Staff Position for Sustainability

RECOMMENDATION

Adopt a Resolution Amending the Fiscal Year 2025-26 Budget to Increase Line Item 100-10-120-41120 "Wages - Part-Time" by \$30,000 to Add Part-Time, Limited Term Personnel in the City Manager's Department in Furtherance of the City's Sustainability Goal and Strategic Work Plan.

CONTACT

Jason Holley, City Manager

BACKGROUND & ANALYSIS

*****The following is a Council-directed item. *****

Below is an excerpt from the City's FY25-26 Strategic Work Plan (Attachment 3) adopted by Council on April 15 as it pertains to the Environmental Sustainability Goal: "Demonstrate leadership in environmentally sustainability." Beneath each "Strategy" are the "Key Initiatives" and their respective "FY 25-26 Milestones" (shown italics in parathesis).

Strategy ES-1: Achieve Net-Zero Climate Pollution for City Operations

- Research methodology to track "carbon footprint" at City facilities (*Council receive and file*).
- Properly dispose of waste at City facilities (*Deploy recycling, compost and landfill bins at City facilities*).

Strategy ES-2: Increase Resiliency by Fortifying Vulnerabilities.

- Prepare Regional Shoreline Adaptation Plan to protect against sea-level rise (SB 272) (*Council approve scope of work and hire consultant*).

Strategy ES-3: Collaborate with Partners to Reduce Climate Pollutants.

- Increase community usage of Napa County Climate Challenge App (*Promote app through City media*).
- Work with BayRen and others to promote retro-fitting older homes to be more energy efficient (*Promote grant funding programs through City media network*).
- Adopt Napa Countywide Regional Climate Action and Adaptation Plan (RCAAP) (*Council*

approval).

Strategy ES-4: Constrain Future Development to Existing Planned Areas.

- Analyze Urban Limit Line (ULL) from an environmental perspective (*Council review ULL Agreement with OSATS*).

In addition, the Strategic Work Plan contains a variety of other Key Initiatives (such as "Complete the Eco-Center Project") that also relate to sustainability.

Napa Countywide Regional Climate Action and Adaptation Plan

At its September 16 meeting, the Council received a presentation from Napa County staff and their consultant on the Napa Countywide Regional Climate Action and Adaptation Plan (RCAAP). Thereafter, the Council directed staff to bring a related this item tonight regarding staffing options to accomplish the Milestones listed above along with other related tasks.

Attached are four (4) potential job classifications responsive to the Council's request (Attachment 2). While none of the existing job classifications completely align with the Council's interest, they all contain applicable elements. The chart below provides additional detail.

The Program Coordinator position is the cheapest option because it is a part-time, entry level position. While a Program Coordinator “plans, organizes, coordinates, develops, implements, promotes and evaluates assigned program areas and provides lead direction to lower-level staff and volunteers”, they are typically assigned to the Parks and Recreation Department and they don’t apply for grants or have any leadership or authority to effect change. It's unclear whether this lowest level of responsibility aligns with the Council priorities, so three other (more expensive) options are included.

Title	Funding Source	Pay Range	Classification	Represented	Notes
Program Coordinator	General Fund	\$24.91 to \$30.28/hr	Part-Time, Unbenefited, Non-Exempt	No	Entry-level
Management Aide	General Fund	\$34.00 to \$150/hr	Part-Time, Unbenefited, Non-Exempt	No	Typical mid-management or executive level - often PERS Retired Annuitant.
Sustainability Coordinator	Water Fund & General Fund	\$41.17-\$50.04/hr (\$85,633 to \$104,083/yr)	Full-Time, Benefited, Non-Exempt	Yes	Entry-level

Management Analyst	General Fund	\$104,339 to \$126,825/yr	Full-Time, Benefited, Exempt	Yes	Mid-Management. College degree and work experience required.
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The Management Aide is a more flexibly job classification and often is filled by experienced retirees looking to work part-time. The Sustainability Coordinator position is an entry-level full-time position focused primarily on water conservation. The Management Analyst position is also full-time and flexibly-assigned to various program areas.

Lastly, there is no staff person assigned to Open Space, Active Transportation and Sustainability Commission. Instead, myself, Director's Ikeda, Smithies and Cooper all rotate this responsibility. Of note, the Management Analyst classification is the only one of this group that could be assigned as a singular staff liaison to OSATS if that is of interest to the City Council.

COUNCIL PRIORITY PROGRAMS AND PROJECTS

Environmental Sustainability: "Demonstrate leadership in environmental sustainability."

FISCAL IMPACT

If the Council desires to move forward with a new position, then an appropriation with an identified funding source is required.

Staff estimates the cost for a part-time Program Coordinator for the remainder of the Fiscal Year (i.e. "limited term") to be approximately \$30,000. Of note, this estimate assumes the part-time employee would work less than 1,000 hours through the end of the fiscal year and no more than 28-hours per week to the cost of avoiding paying healthcare and retirement benefits.

Although it is unusual to add positions during the middle of a fiscal year, if the Council agrees the position should be part-time and limited term (i.e. through the end of FY 25-26), then the Council could appropriate funds from the General Fund Undesignated Fund Balance with limited consequence because the current estimated Fund Balance is \$1,881,131.

Council adoption of the Resolution in Attachment 1 would provide the necessary appropriation to for the City Manager proceed with the Program Coordinator option.

ENVIRONMENTAL REVIEW

15378(b) - The action is not a "Project" subject to the California Environmental Quality Act ("CEQA") because it does not qualify as a "Project" under Public Resources Code Sections 21065 and 21080 and in Section 15378(b) of Title 14 of the California Code of Regulations.

COMMUNICATION

Level 3: Broad Communication

If approved, the City will advertise the new job opening through its various communication channels.

ATTACHMENTS:

1. [Resolution - Staff Position for Sustainability](#)
2. [Job Classification Options](#)
3. [Council Approved Strategic Work Plan 2025-26](#)