



STAFF REPORT
9/14/2022

TO: Honorable Mayor and City Council Members

FROM: Nathan Statham, Finance Director

SUBJECT: Resolution No. 2022-84 entering into a professional service agreement for a utility manpower study with Raftelis.

STAFF RECOMMENDATION:

Approve Resolution No. 2022-84 entering into a professional service agreement for a utility manpower study with Raftelis and appropriate funding in the amount of \$90,720 (proposal amount plus 20% contingency) from the water (178) and sanitary (361) funds in equal proportions.

BACKGROUND:

During labor negotiations for 2022-2023, the City agreed in memorandums of understanding with the City's Sanitary Employees & Miscellaneous Employees and Confidential Mid-Management Employees bargaining units to perform a manpower study for water and sanitary utility operations. The City published a request for proposal (RFP) on July 6, 2022 with a proposal deadline of August 11, 2022. Only one proposal was received from Raftelis with a proposed cost of \$75,600.

DISCUSSION/ANALYSIS:

Operations employees in the water and sanitary utility department have had ongoing concerns that certain areas of utility operations are understaffed. The Manpower study was proposed to address this concern. City Management recognizes the potential that there are operational processes that are understaffed or are not being performed due to staffing constraints. The purpose of this study is to analyze the process and task needs of the utilities and then determine appropriate staffing levels based on industry comparisons and other process measurement techniques. Under the terms of the respective MOUs, this study will be utilized in performing a subsequent compensation study for utility operations personnel.

The proposal received from Raftelis addresses the City's needs as laid out in the RFP. The RFP was evaluated by a four member review team consisting of the finance director, utility manager, water superintendent and sanitation superintendent. The review team did have concerns about awarding a contract with only one respondent. However, the review team was able to determine the proposed cost is reasonable based on anticipated consulting hours and was able to determine that the proposal met all the requirements of the RFP. Given that the study is behind the deadline

agreed to in the MOU and that the proposal from Raftelis is complete and reasonable, the review team recommended approval and award of the agreement to Raftelis.

FISCAL IMPACT:

With this action Council appropriates up to \$90,720 from the water (178) and sanitary (361) funds in equal proportions.

ALTERNATIVES:

1. Approve Resolution No. 2022-84 awarding a utility manpower study to Raftelis as staff recommends.
2. Direct staff to meet and confer with the City's labor unions and employee representatives to extend the MOU contract deadline.

ATTACHMENTS

Resolution 2022-84

Proposal from Raftelis for a utility manpower study