



Performance Assessment and Financial Expenditures Review - Professional Consultant Services Agreement

Office of Organizational
Performance and Accountability

City Council
March 13, 2018

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BACKGROUND

1. On July 25, 2015 the City Council endorsed the Performance Assessment and Financial Expenditure Audit Program.
2. The departments approved by City Council for review in fiscal year 2017/18 are the Public Works Department, General Services Department, and Parks, Recreation and Community Services Department.



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DISCUSSION

On November 28, 2017, City Council:

1. Approved the scopes of work for the independent Performance Assessments and Financial Expenditure Audits; and
2. Directed staff to proceed with solicitation of consultants through a Request for Proposals for the Public Works Department, General Services Department, and Parks, Recreation and Community Services Department.



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DISCUSSION

On November 30, 2017, Requests for Proposals were issued to seek consultants to provide independent reviews of the Public Works Department (RFP 1781), General Services Department (RFP 1782), and Parks, Recreation and Community Services Department (RFP 1783).



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DISCUSSION

The following firms submitted proposals:

FIRM	RFP 1781 PUBLIC WORKS	RFP 1782 GENERAL SERVICES	RFP 1783 PARKS, RECREATION and COMMUNITY SERVICES
Arroyo Associates, Inc.	X	X	X
BerryDunn	X	X	X
Citygate Associates LLC			X
Macias Gini & O'Connell		X	X
Management Partners	X	X	X
Matrix Consulting Group	X	X	X
The Kercher Group		X	

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DISCUSSION

1. A panel of City management staff reviewed and ranked all proposals; interviews were conducted.
2. The panel recommends Management Partners for all three department Performance Assessments and Financial Expenditure Reviews for an amount not to exceed \$185,000.

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DISCUSSION

Public Works Department Scope of Work

1. Organizational structure and potential for streamlining, staffing, succession planning, outsourcing;
2. Solid waste revenue generation and expense reduction opportunities;
3. Wastewater revenue generation and expense reduction opportunities with commercial bioprocessing technologies;
4. Rate structure for solid waste and wastewater services - comparable to similar government agencies;
5. Street pavement and street sweeping maintenance best practices;



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DISCUSSION

Public Works Department Scope of Work

6. Technology – parking management; road maintenance management; sidewalk maintenance; GIS mapping; replacement strategy for computers;
7. Interdepartmental communication and collaboration;
8. Benchmarks and other performance indicators of program and service effectiveness; and
9. Financial review of overtime and service contracts for the three fiscal year period ending June 30, 2017.



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DISCUSSION

General Services Department Scope of Work

1. Organizational structure and potential for consolidation of administrative functions, staffing, succession planning, outsourcing to include:
 - a) Assessment of Airport Operation – relevance; land development;
 - b) Assessment of Fleet Operations – commercial services expansion;
 - c) Assessment of Publishing Operations – needs of end users/internal customers;
2. Management systems – effectiveness of current resources; enhancements;



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DISCUSSION

General Services Department Scope of Work

3. Asset management – city buildings, fleet, airport, publishing services; preventive maintenance and preservation strategies;
4. Interdepartmental communication and collaboration;
5. Benchmarks and other performance indicators of program and service effectiveness; and
6. Financial review of overtime and service contracts for the three fiscal year period ending June 30, 2017.



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DISCUSSION

Parks, Recreation & Community Services Department Scope of Work

1. Strategic plan – future direction; provision of services and programs; effective partnerships;
2. Organizational structure - appropriate grouping of parks maintenance functions, recreational services, park security, succession planning; outsource options;
3. Interdepartmental communication/collaboration for special/cultural events;
4. Programs and services – offerings; measures of success; targeting the customer base;
5. Management systems - effectiveness of current resources; needed enhancements;



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DISCUSSION

Parks, Recreation & Community Services Department Scope of Work

6. Asset management – park and land inventories; development standards; maintenance standards;
7. Information Systems and Technology – registration; use of participant data; customer feedback;
8. Economic impact – value of parks to local real estate, special events, tournaments, golf course;
9. Benchmarks and other performance indicators of program and service effectiveness; and
10. Financial review of overtime and service contracts for the three fiscal year period ending June 30, 2017.



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TIMELINE FOR REVIEWS



Staff expects the three engagements to commence in mid-March, 2018, with final reports presented to the City Council in July, 2018.



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RECOMMENDATIONS

That the City Council approve the Professional Consultant Services Agreement with Management Partners in an amount not to exceed \$185,000.



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