

CITY MANAGER WEEKLY UPDATE REPORT ~ KENT MYERS

December 23, 2011

With the Council's approval last Tuesday of the contracts for the wireless network, we have started to get some state and national publicity on this effort. We will be using this wireless network as a marketing tool during the coming year to promote the improvements to businesses that may be interested in relocating to Port Angeles. In the meantime, we are already moving forward to construct the improvements with a kick-off meeting held today to discuss the construction schedule. As shown on the attached schedule, with Phase II Construction of the system operational by the end of next year with the full system in operation in about 18 months. I want to commend the various City employees and departments that have worked diligently to get this project underway particularly Terry Gallagher, Glenn Cutler, and Larry Dunbar.

I mentioned at the December 6 City Council meeting how the development of the 2013 City Budget will be much more difficult than the 2012 Budget due to State budget reductions, increased costs for health insurance and retirement, as well as flat revenues. With this in mind, staff is already taking steps to reduce costs during the coming year. I plan to share a bi-monthly report with the City Council on specific steps taken to reduce expenses over the next 12 months. As one example, the attached report summarizes reorganization of the Public Works and Utilities Department clerical functions to reduce about \$30,000 in costs during 2012. Insurance costs have been reduced by increasing some deductibles resulting in saving the City about \$42,000 in 2012.

At the upcoming City Council Retreat on January 21, one of the discussion items will be increasing the level of cooperation and partnerships with other agencies. During the past year, some very successful partnerships have resulted from joint City Council meetings with the City of Victoria and the Clallam County Commissioners. I recommend Council consider joint meetings with the Port Commission and the Port Angeles School Board during 2012 to discuss ways to increase efforts to work with each other. In addition, a joint meeting with the Cities of Port Townsend and Sequim is likely for sometime in January or February to discuss specific partnerships to consider.

As you know, the City is trying to increase winter tourism by keeping Hurricane Ridge Road open throughout the winter season. Another winter activity discussed in the past is the possibility of operating a seasonal ice skating rink. I have requested Richard Bonine to research the costs and benefits for locating an ice skating rink in the downtown area. He has prepared a report to present to the Parks and Recreation Oversight Committee and PA Forward next month.

In January, we plan on kicking off the training for local merchants who want to make use of the new Buxton consumer data that is now available. This is a joint project between the City and Peninsula College and the training will take place at the Lincoln Center on a one-to-one basis.

Have a happy holiday!

Kent Myers
City Manager

WIRELESS MOBILE DATA SYSTEM SCHEDULE

PHASE I

Items	Deadlines
Kick-off meeting	12/23/2011
Progress report	1/27/2012
Project Management Plan including detailed design submitted for City approval and permitting	2/27/2012
City revisions or approval	3/12/2012
If revisions required, date due	3/26/2012
Certificate of insurance and Surety bond or alternative payment protection	3/16/2012
Revisions approved by City	3/30/2012

PHASE II CONSTRUCTION

City Authorized Phase II to Proceed	3/30/2012
WMDS Installation	9/28/2012
Fiber optic network connections	9/28/2012
Electrical power supply connections	9/28/2012
WMDS Construction Partially Complete and Operational	9/28/2012
System Acceptance Test	10/19/2012
City Approval of System Acceptance Test	11/2/2012
Commercial Operations	11/9/2012
Vendor Proposed Change Order No. 1 (if applicable)	11/9/2012
BTOP Compliance Review by NoaNet for Change Order No. 1 (if applicable)	11/30/2012
City Approval of Phase I and II and Change Order No. 1 (if applicable)	12/14/2012

PHASE III CONSTRUCTION

City Authorizes Phase III To Proceed	12/14/2012
WMDS Installation	3/1/2013
Fiber optic network connections	3/1/2013
Electrical power supply connections	3/1/2013
WMDS Construction Fully Complete and Operational	3/22/2013
System Acceptance Test	3/29/2013
City Approval of System Acceptance Test	4/19/2013
Commercial Operations	4/26/2013
Vendor As-Built Drawings	6/28/2013
City Approval of Vendor As-Built Drawings	7/12/2013



PUBLIC WORKS & UTILITIES DEPARTMENT

DATE: December 2, 2011

TO: City Manager

FROM: Public Works and Utilities Director

SUBJECT: PW & U Clerical Support Reorganization

1. Net Savings of Reorganization: \$30,000
2. Current Situation:

Location	Position	Salary/Benefits	Permanent Fill	Current Fills
Engineering	Admin Specialist 2	\$53,200	Cate Rinehart	Sondya Wray (Temp Prom)
Operations	Contract Specialist I	\$63,400	Lucy Hanley	Lucy Hanley
Operations	Admin Specialist 1 (1/2) Time)	\$23,850	Sondya Wray	Michelle Hale** (Lateral - Interim)
Solid Waste	Admin Specialist 1 (1/2 Time)	\$23,850	Sondya Wray	Michelle Hale** (Lateral - Interim)

** Lateral transfer from SW Scalehouse Cashier

3. Proposed Reorganization

Location	Position	Salary/Benefits	Permanent Fill
Engineering	Contract Specialist I/II	\$63,400	Lucy Hanley *
Operations	Admin Specialist 1	\$47,700	Sondya Wray
Solid Waste	Admin Specialist 1 (1/2 time)	\$16,800 (part-time)	Hire ** (Temp or Perm)
Admin/Eng	Student Hire (10 hrs/wk)	\$6,000	Hire ***

* Position series established

** Michelle Hale resumes former position at Scalehouse

*** Additional

3. Consolidation Benefits

This reorganization consolidates contracting functions with the Engineering Division. The contracting workload that is currently done at Operations will be moved to the Engineering Division for management. This has a number of advantages including providing standard oversight and control of contracting functions within PW&U. Particular benefit occurs when considering the increased audit scrutiny that has continued to grow over the last couple of years. This reorganization also brings all of the contracting

functions in closer proximity to the Legal Office, where a significant amount of interaction occurs. The current number of contracts from operations warrants this consolidation. The benefit to the Engineering Division is that it provides greater expertise for this pivotal function to the Engineers. Professionally for the Contract Specialist, it allows her to be exposed to a larger contracting arena, with larger and more complex contracts. This will allow her to gain the experience that is vital for her to grow professionally. As part of the reorganization, the Contract Specialist will become a professional series with promotion to the next higher level based on professional contracting certification. Presently, there is no cost impact of this. When it occurs, it will increase at the normal merit increase escalation rate. Also, the Contract Specialist will become a direct report of the City Engineer. The City Engineer will be tasked with submitting the revised position description.

The reorganization also consolidates clerical functions. Rather than having the Contract Specialist performing some of the administrative functions as is the current case, the Administrative Specialist will pick up that administrative workload. All time keeping, travel requests, and administrative supply procurement will now be solely done by the administrative staff from the Corp Yard. The administrative staff currently has a mobile role during mail runs to City Hall, where time card information, travel requests, and material needs can be received in order to be processed. The administrative staff will also continue to do meeting preparation such as the UAC. The coordination of this will continue to be administered by the Department Admin Supervisor, where it is most effectively run.

As far as running the front counter in Engineering, the desk locations of the inspector functions will be relocated to where the Admin Specialist currently sits. Almost all of the transactions relate to their requirements or the conservation program. Consequently, these personnel will be positioned to directly receive and respond to the customer needs at the front of the office.

Overall, this reorganization provides greater efficiency of operation as well as improved functionally and delivered at a lower cost.

Approved Disapproved



City Manager

12/9/11
Date