



City Council Information Memorandum

August 20, 2015

From: William D. Cahill, City Manager

Budget Materials for August 25 Study Session

We've sent the packet for you August 25 Study Session. Please note that there is one new item which was **not** in your previous August 11 packet: page 41, Denied Supplementals.

Building Division Issues

It has recently come to the attention of management, through observation and reports from Building Division customers, that there may be deficiencies regarding some inspections over recent weeks performed by some Division inspectors. Management has taken steps to prevent the continuance of future issues and will be reviewing areas of concern to identify and address any deficiencies.

It is the intent of the Building Division to investigate the existence of these possible deficiencies and, as necessary, re-inspect projects and request correction of any safety-related or structural deficiencies. The Building Division will focus on projects that are in a readily accessible construction phase. The performance of these re-inspections may generate questions and some complaints from Building Division customers, but the re-inspections are necessary to insure the safety and integrity of structures for all users within the City.

We wanted to be sure that City Council was (1) apprised of this issue and Management's response to rectify it, and (2) any questions or requests for additional information from City Council concerning this matter will be promptly addressed by the Chief Building Official, John Schumacher.

County Administrative Building Negotiation Status

On September 1, the Council will discuss the involvement of the County Administrative building project in the South Catalyst project for downtown. As an update on the status of the project, please be advised that our negotiations of business terms with the County staff are complete and staff are ready to begin putting the actual IGA contract together.

The County has done significantly more design work and is now assured that their Building will fit on the most southerly half block of the project: that is, the parcel south of Second Street. The building is 47,000 to 50,000 square feet, three stories, and is completely contained within the parcel (that is, it does not require intruding into the right-of-way of Second Street). The proposed terms of the agreement will be described to you more fully in your agenda material, but basically the County will exchange its two downtown properties (the existing 6th and Lincoln building and the parking lot at 6th and Railroad) to the City for the property. The City would demolish and clear the Second Street property before conveying it to the County but would not pay for any other building cost. The County is responsible for dealing with any modifications they desire to the GLIC ditch on the south edge of the

property. The City would have the obligation to provide parking to the County (which is not exclusive, and could serve other users), and the County would pay a continuing fee per space provided. The City would have considerable say in the County's building design and appearance. The City would have rights to free use of conference rooms and other spaces in the County building, and would have the right to mount electronic apparatus and other devices on the building rooftop.

As the Council decides the approach to the project, it's important to know that the business negotiations are basically completed and ready to move to legal drafting of the contract.

Comparative Data for Information Technology

Bill Westbrook, IT Director, has supplied me with research results following up on Council questions about IT. These include comparisons of the Loveland IT budget with several other cities in the region. This material is attached. Please direct any follow-up questions to Bill Westbrook.

Attachments:

IT research material

2015 Information Technology Budget Comparisons				
Category	Loveland	Fort Collins	Longmont	Estes Park
Personnel	2,229,650	4,726,750	2,239,797	386,137
Professional Services	170,000	244,100	326,995	25,200
Repair and Maintenance	584,598	1,627,586	693,835	97,951
Purchased Services	193,990	980,555	162,957	44,295
Supplies	342,803	226,257	15,388	103,550
Capital	605,110	1,561,178	258,700	536,550
Total Budget	4,126,151	9,366,426	3,697,672	1,193,683

	Loveland	Fort Collins	Longmont	Estes Park
Population	73,000	158,600	90,000	5,959
IT Cost Per Person	57	59	41	200
Desktops	616	1,800	900	115
Laptops	105	700		52
Ruggedized Laptops	113			15
Tablets	60	350	250	36
Total Devices	894	2,850	1,150	218
Devices Per Support Emp	255	211	230	198
Administration	1	5.0	2	0.65
Application Services	10	26.5	9	0.95
Utility Application Services		10.0		
Infrastructure Services	11	29.5	12	2.2
Telecommunications	1	Inc in IS	1	0.2
Total IT Staff	23	71.0	24	4
Total Employees	760.25	1339.1	876.07	130
% of IT to City FTEs	3.03%	5.30%	2.74%	3.08%

2015 Budget Comparisons - Loveland

Category	Administration	Infrastructure Services	Telecommunications Services	Application Services	Total
Personnel	158,000	1,131,010	83,880	856,760	2,229,650
Professional Services	48,610	49,850	540	71,000	170,000
Repair and Maintenance	0	111,100	62,890	410,608	584,598
Purchased Services	17,650	34,360	87,610	54,370	193,990
Supplies	17,540	286,723	2,240	36,300	342,803
Capital	0	580,110	0	25,000	605,110
Total	\$241,800	\$2,193,153	\$237,160	\$1,454,038	\$4,126,151

2015 Budget Comparisons - Fort Collins				
Category	Administration	Application Svcs	Infrastructure Services	Total
Personnel	422,390	1,875,073	2,429,287	4,726,750
Professional Services	2,880	176,220	65,000	244,100
Repair and Maintenance	42,800	722,255	862,531	1,627,586
Purchased Services	12,288	79,298	888,969	980,555
Supplies	17,800	27,022	181,435	226,257
Capital	0	0	1,561,178	1,561,178
Total	\$498,158	\$2,879,868	\$5,988,400	\$9,366,426

Admin Personnel:

Base	1,675,887
City Hall Tech Support Sytem Spec	99,593
Doc mgmt System Specialist	99,593
	1,875,073

Admin Prof Svcs:

Base	104,000
Payment Card Industry (PCI) Audit	72,220
	176,220

Infrastructure Svcs Purc Svcs:

Base	427,418
Training	25,000
PC Lease	436,551
	888,969

Infrastructure Svcs Capital:

Equipment Replacement	1,516,178
Audio/Visual Systems	45,000
	1,561,178

2015 Budget Comparisons - Longmont				
Category	Operations	Applications	Police Services	Total
Personnel	777,110	1,182,349	280,338	2,239,797
Professional Services	261,495	62,500	3,000	326,995
Repair and Maintenance	538,334	43,001	112,500	693,835
Purchased Services	123,888	6,028	33,041	162,957
Supplies	3,915	10,273	1,200	15,388
Capital	258,700	0	0	258,700
Total	\$1,963,442	\$1,304,151	\$430,079	\$3,697,672

2015 Budget Comparisons - Estes Park

Category	Information Systems	Light and Power	Water	Total
Personnel	386,137	0	0	386,137
Professional Services	25,200	0	0	25,200
Repair and Maintenance	97,951	0	0	97,951
Purchased Services	44,295	0	0	44,295
Supplies	45,450	30,300	27,800	103,550
Capital	0	500,000	36,550	536,550
Total	\$599,033	\$530,300	\$64,350	\$1,193,683