


ADMINISTRATION MEMORANDUM
15-29

DATE: October 19, 2015
TO: Honorable Mayor Joyce Downing and City Council Members
FROM: David Willett, Acting City Manager, 
SUBJECT: 2016 Proposed Budget Highlights – City Manager Department

The following memorandum summarizes and highlights the significant changes between the adopted 2015 budget and the proposed 2016 budget for the City Manager Department. This includes the City Manager's office, Public Communications, and Economic Development.

BACKGROUND:

The City Manager's office oversees the daily activities and directs the operations of all city departments and implements policy directives from the City Council as well as compliance with City Ordinances. Public Communications provides public information to citizens in support of transparency in city government and fosters an informed community through media including social media, community partnerships and providing support to Council, City Manager and all other city departments. Economic Development is a division of the City Manager Department. It is responsible for fostering a pro-business environment to encourage quality commercial development and redevelopment efforts throughout the City. It oversees economic development activities to promote and support business retention, expansion, and attraction efforts.

The City Manager's Office, Public Communications and Economic Development operate entirely within the general fund.

2016 HIGHLIGHTS:

- Personnel (page 44)
 - Personnel costs with this office are proposed to increase by \$44,694.
 - Market Adjustments of \$ 4,134
 - Merit Allowance \$ 6,388
 - Additional changes related to benefit elections made by staff and place holder for vacant City Manager position.

- Purchased Services/Supplies
 - Increases of \$19,000 are proposed for restoring "Eye on Northglenn" Channel 8 (\$14,000), Live streaming & Broadcast from Council Chambers (\$5,000).

- Supplies/Non-Capital Equipment
 - Increases of \$40,000 are proposed for a new City website as part of the Public Communications budget.

- Capital Outlay
 - \$20,000 is proposed for new Channel 8 equipment in Public Communications budget.

STAFF REFERENCE: Please contact David Willett at dwillett@northglenn.org or at 303-450-8783.

BUDGET PACKAGE REQUEST

Package Name: Restore "Eye on Northglenn" on Channel 8 Priority: High

Package Type: One Time: On Going: Other:

Total Package Costs: \$ 14,000.00

Description/Justification:

Eye on Northglenn was the city produced program broadcast on Channel 8. It was discontinued several years ago due to budget constraints. In the current economic climate, and considering the branding initiative and the desire to elevate the stature of the city, it is recommended we re-establish a twice monthly Northglenn produced program. Approximately 24 episodes per year will be produced. Length will be ten minutes per episode, host will be the Mayor or a council person. A representative from communications will assist. The program will have an interview format and will be shot in City Hall, a city park, or other local location. There will be a guest for each episode discussing city related topics such as events, recycling, business permits, passports, etc. Each episode the first year will be taped by an outside, contracted videographer.

Alternatives:

Alternatives: (1) do not restore a Northglenn produced program (2) contract with an outside vendor with a rate between \$375 - \$800 per episode.

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services	10-15-100-61100-0000-000 Professional Services	\$ 14,000.00
Supplies/Non-Capital Equipment		
Capital Outlay		
Miscellaneous		
Contingency		
TOTAL EXPENDITURES		\$ 14,000.00

*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: _____

Signature: _____

Date: _____

City Manager Determination:

Approved:

Denied:

Signature: _____

Date: _____

BUDGET PACKAGE REQUEST

Package Name: Live Streaming and Broadcast from Council Chambers Priority: High

Package Type: One Time: On Going: Other:

Total Package Costs: \$ 5,000.00

Description/Justification:

Live streaming and live broadcast from council chambers would allow the city to engage more directly and immediately with city residents. City council meetings would be broadcast live to Channel 8 and streamed live to the city's YouTube channel. Estimates were obtained after interest in this process was expressed by city council. There are several ways to make this possible - the city can purchase all of the necessary equipment or purchase some of the equipment and pay a monthly rental fee for the rest of the equipment needed through our existing, contracted videographer. The cost provided here is based on the combination purchase/rental option.

Alternatives:

Alternatives: (1) don't initiate live streaming and broadcast, continuing as we are doing now, videotaping the meetings and posting them on Channel 8 and the city's website 2-4 days after the meeting date (2) purchase all of the equipment needed for live broadcast and streaming. Estimates range from \$10,000-\$20,000 depending on the brand of equipment chosen; (3) use the combination purchase/rental agreement provided by our current contracted videographer. The equipment to be purchased is about \$1000 and the rental fee for the remainder of the necessary equipment and the maintenance of that equipment is \$3000 annually.

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services		
Supplies/Non-Capital Equipment	10-15-100-62200-0000-000	\$ 5,000.00
Capital Outlay		
Miscellaneous		
Contingency		
TOTAL EXPENDITURES		\$ 5,000.00

*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: _____

Signature: _____

Date: _____

City Manager Determination:

Approved:

Denied:

Signature: _____

Date: _____

BUDGET PACKAGE REQUEST

Package Name: City Website Priority: High

Package Type: One Time: On Going: Other:

Total Package Costs: \$ 40,000.00

Description/Justification:

The current city website is five years old and in need of an update. The site needs easier navigation for consumers, greater interactivity, and a newer, fresher appearance to meet the city's branding initiative. With a new look and greater ease in acquiring information, more residents, visitors, businesses, and potential businesses will see Northglenn as the city of choice. The re-designed website will be the face of Northglenn, telling our story in a way that is visually engaging and rich in information.

Alternatives:

Alternatives: (1) leave the current website as it is; (2) continue to make short term solutions to the current website

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services	10-15-100-61200-0000-000	\$ 40,000.00
Supplies/Non-Capital Equipment		
Capital Outlay		
Miscellaneous		
Contingency		
TOTAL EXPENDITURES		\$ 40,000.00

*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: _____ Signature: _____

Date: _____

City Manager Determination: Approved: Denied: Signature: _____

Date: _____

BUDGET PACKAGE REQUEST

Package Name: Channel 8 Equipment Priority: _____

Package Type: One Time: On Going: Other:

Total Package Costs: \$ 20,000.00

Description/Justification:

The equipment being used to broadcast Channel 8 to the residents of Northglenn is antiquated and inefficient. Much of the current equipment is not functional and the remainder is working, but appears to be failing. An expert said it wouldn't last much longer. Replacement equipment would be more efficient from a time management perspective and more reliable. In order to have quality, reliable Channel 8 programming, including broadcasting City Council sessions, and efficient downloading and scheduling of programming, new equipment is needed. The replacement equipment would be compatible with live streaming and broadcast, and could be relocated to a new building if necessary. New equipment would be located in the same office it is now.

Alternatives:

Alternatives: (1) do not replace equipment for Channel 8 and see how long it will remain functional; (2) replace Channel 8 equipment and have efficient reliable programming.

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		\$ -
Personnel* FTE: 0.00		
Purchased Services		
Supplies/Non-Capital Equipment		
Capital Outlay	10-15-100-62400-0000-000	\$ 20,000.00
Miscellaneous		
Contingency		
TOTAL EXPENDITURES		\$ 20,000.00

*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: City Manager/David Willett

Signature: _____

Date: _____

City Manager Determination: Approved:

Denied:

Signature: _____

Date: _____