


**ADMINISTRATION MEMORANDUM**  
**13-21**

**DATE:** October 7, 2013  
**TO:** Honorable Mayor Joyce Downing and City Council Members  
**FROM:** John R. Pick, City Manager   
**SUBJECT:** 2014 Proposed Budget Highlights – Administration Department

The following memorandum summarizes and highlights the significant changes between the adopted 2013 budget and the proposed 2014 budget for the Administration 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.

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

**2013 HIGHLIGHTS:**

- Personnel
  - Personnel costs with this office are proposed to decrease by \$73,204.
    - Market Adjustments of \$16,429
    - Step Increase of \$ 4,571
    - City Manager's Retirement Agreement (\$77,000)  
(2013 expense only)
- Purchased Services
  - Increase of \$20,136 due to proposal to mail Northglenn Connection to residents rather than having it delivered.
- Supplies/Non-Capital Equipment
  - Increase of \$3,115 attributable to increased costs as a result of making more copies for NURA meetings.

Please see attached budget package requests for additional information.

**STAFF REFERENCE:** Please contact John Pick at [jpick@northglenn.org](mailto:jpick@northglenn.org) or at 303-450-8706.

# BUDGET PACKAGE REQUEST

Package Name: Administration - City Manager Priority: 2

Package Type: One Time:  On Going:  Other:

Total Package Costs: \$ 1,100.00

Description/Justification:

Increase to Due/Fees for membership into ICMA for City Manager which was approved in the employment agreement

Alternatives:

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services		
Supplies/Non-Capital Equipment		
Capital Outlay		
Miscellaneous	10-15-68100-0000-000	\$ 1,100.00
Contingency		
<b>TOTAL EXPENDITURES</b>		<b>\$ 1,100.00</b>

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

Department Head: John R. Pick, City Manager

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

City Manager Determination:

Approved:

Denied:

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

# BUDGET PACKAGE REQUEST

Package Name: Administration - City Manager Priority: 2

Package Type: One Time:  On Going:  Other:

Total Package Costs: \$ 1,600.00

Description/Justification:

Increase to Technology Supplies for toner cartridges due to the high volume of printing for NURA Board packets

Alternatives:

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services		
Supplies/Non-Capital Equipment		
Capital Outlay		
Miscellaneous	10-15-62200-0000-000	\$ 1,600.00
Contingency		
<b>TOTAL EXPENDITURES</b>		<b>\$ 1,600.00</b>

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

Department Head: John R. Pick, City Manager

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

City Manager Determination:

Approved:

Denied:

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

# BUDGET PACKAGE REQUEST

Package Name: Administration - City Manager Priority: 2

Package Type: One Time:  On Going:  Other:

Total Package Costs: \$ 2,500.00

Description/Justification:  
 Increase to Training/Registration for attendance to the ICMA Conference by the City Manager which was approved in the employment agreement

Alternatives:

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services		
Supplies/Non-Capital Equipment		
Capital Outlay		
Miscellaneous	10-15-61600-0000-000	\$ 2,500.00
Contingency		
<b>TOTAL EXPENDITURES</b>		<b>\$ 2,500.00</b>

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

Department Head: John R. Pick, City Manager

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

City Manager Determination: Approved:

Denied:

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

# BUDGET PACKAGE REQUEST

Package Name: Formalize USPS Directly Addressed Connection Delivery Priority: 1

Package Type: One Time:  On Going:  Other:

Total Package Costs: \$ 14,816.00

**Description/Justification:**

After numerous complaints from residents that they were not receiving the Northglenn Connection staff began to investigate alternative methods of delivery. Using direct door-to-door delivery proved to be affordable but not effective. Putting addresses on the Connection, as is done with the Rec Guide, was found to be very effective but costs \$2,800 more per month due to increased postage cost and an increase in the number of newsletters mailed. In 2013 these costs were absorbed by the existing budget since only six issues were sent out. This method raises the cost of each Connection printed and mailed from 31.8 cents to 47.6 cents. It also sends out 900 more Connections. Staff plans to coordinate with Parks and Recreation Department in 2014 to create a unified contract for printing both the Connection and the Rec Guide which could possibly lower this cost substantially.

**Alternatives:**

The Connection reverts to the previous method of delivery using bulk mail intended for large marketing initiatives. While cheaper this method is not designed for the city's purposes and results in large numbers of the Connection being delivered into Westminster and Thornton and not into Northglenn.

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services	10.15.100.61500 - Additional postage for directly addressing the Connection	\$ 14,816.00
Supplies/Non-Capital Equipment		
Capital Outlay		
Miscellaneous		
Contingency		
<b>TOTAL EXPENDITURES</b>		<b>\$ 14,816.00</b>

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

Department Head: Jason Rogers

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

City Manager Determination:

Approved:  Denied:

Signature: \_\_\_\_\_

Date: \_\_\_\_\_