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TO: Mayor and Council

FROM: Tom Crawford, CFO  
Derek Delacourt, Community Services Area Administrator  
Karen Lancaster, Finance Director  
Howard S. Lazarus, City Administrator  
Stephen K. Postema, City Attorney

SUBJECT: FY20-21 Budget: General Fund

DATE: March 22, 2019

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**Question #8:** Final Q on FTE's – it seems several departments will be sharing a “contract administrator”. Is it one new person/FTE (or more), which departments will be sharing the person(s) and what's changed in terms of workload that makes this necessary? (Councilmember Lumm)

**Response:** The Contract Administrator will be shared among the City Attorney, Finance, and Operating Entities. The need for the position primarily stems from the City's need to improve in three areas (1) risk management; (2) efficiency, and (3) project management. The addition of this position will also help address workload in the City Attorney's office. The addition of the FTE is supported by the following data:

- Approximately 120 staff members throughout the City have a contract administration role. The City generally enters into approximately 350 contracts each year. This translates to ~3 contracts per managing staff member engaged in contract management. The addition of the Contract Administrator position will ease this burden on technical staff, enabling them to spend more time on their areas of expertise.
- Each staff member engaged in contract administration is responsible for learning and complying with the internal administrative policy regarding contracts which outlines a complex process for contract administration including drafting, negotiating, entering, and administering city contracts. These duties must be performed correctly to ensure the City gets what it paid for and reduce risk exposure (e.g., ensuring the proper insurance was obtained and is maintained; ensuring that the scope of services and prices are properly described and in accord with any formal solicitation, etc.). The

Contract Administrator will provide a quality assurance and technical training role to mitigate the City's risk in contract management.

- Persons engaged in contract administration must also learn and manage various web-applications such as myCOI (used for insurance tracking), OnBase (for contract routing and storage), and Legistar, which are integral to their contract administration duties. Because we currently have nearly 120 staff administering contracts, significant time is lost training and retraining employees on use of these web-applications (some of whom only use the web-application once a year). The Contract Administrator position will help ease some of this burden from technical staff.
- A dedicated Contract Administrator position, which is very common position in organizations of the City's size, would streamline the contracting process. The individual would allow the City to better ensure that: (1) our contracting procedures are followed; (2) contracts better reflect the intended terms; (3) resolutions provide for all that they should and that we do not need to return to Council due to oversights (e.g., failure to provide for the correct contingency amount); (4) the contractor's insurance is provided and maintained throughout the term of the contract; (5) negotiations happen according to procedure; (5) and termination and renewals are properly tracked.
- The City Attorney's Office also spends considerable time overseeing contract administration and training contract administrators that would not be necessary if there was one, specially-trained individual to fulfill the role. This new role would free up more time of the City Attorney's office to focus on time-sensitive legal matters.



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TO: Mayor and Council

FROM: Tom Crawford, CFO  
Craig Hupy, Public Services Area Administrator  
Karen Lancaster, Finance Director  
Howard S. Lazarus, City Administrator  
Marti Praschan, Chief of Staff, Public Services

SUBJECT: FY20-21 Budget: Public Services

DATE: March 22, 2019

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**Question #9:** I asked about funding for new streetlights, but was a bit confused with the response. Can you please clarify how much finding will be proposed (recurring and one-time) for new streetlights and do you expect there will be any unspent budget at the end of FY19? (Councilmember Lumm)

**Response:** \$135,000 of recurring funding has been included in the proposed FY 20 & FY 21 budget for uncontrolled crosswalk lighting upgrades, which is inclusive of necessary streetlight additions. Although the funding previously established for new streetlights will not likely be fully expensed by June 30, 2019, all remaining funding (\$130,546) has been designated for installations.