



MEMORANDUM

TO: Mayor and Council

FROM: Rey Arellano, Assistant City Manager

DATE: December 5, 2013

SUBJECT: Information Requested from Audit and Finance Committee
Related to 10-1 Renovations at City Hall

The attached memo is provided in response to questions raised by the Council Audit & Finance Committee at its meeting of November 20, 2013 related to subject topic.

Cc: Marc Ott, City Manager
Michael McDonald, Deputy City Manager
Sue Edwards, Assistant City Manager
Robert Goode, Assistant City Manager
Bert Lumbreras, Assistant City Manager
Anthony Snipes, Assistant City Manager
Elaine Hart, Chief Financial Officer
Greg Canally, Deputy Chief Financial Officer
Eric Stockton, Building Services Officer



MEMORANDUM

To: Rey Arellano, Assistant City Manager
From: Eric Stockton, Building Services Officer
Date: December 5, 2013
Subject: Information requested from Audit and Finance Committee related to 10-1 renovations at City Hall

This memo provides information requested at the November 20, 2013 Audit and Finance Committee meeting related to relocation of City Hall staff for the 10-1 remodel project. If you have any further questions, I can be contacted at 521.974.7948.

1. *What are the staffing numbers for the City Auditor and Economic Development Department (EDD) at City Hall?*

City Auditor:	33 personnel	5,532 square feet
EDD:	25 personnel	5,118 square feet

The following changes to the City Auditor's space program will result if the City Auditor remains in City Hall:

- Reduced work station sizes
- Loss of one small conference room
- Investigations will share an entrance with the rest of the Auditor's office versus current segregated entrance
- Reduced area for guest seating
- Shared copy/resource room versus current dedicated room
- Reduced break area

2. *What is the cost of the remodel for Silicon Labs, including cost of creating segregated space for Auditor's investigations group?*

Design for the City Auditor's office in Silicon labs is still underway so a separate cost estimate for the Investigations group is not yet available. However, a preliminary estimate of remodel costs at Silicon Labs is \$350,000 to \$450,000 to accommodate either Auditor or EDD staff.

3. *Provide a breakdown of the cost estimate for make ready of EDD space at City Hall for the City Auditor.*

Auditor Move to EDD Space Financial Cost

Materials and Contract Labor

Building materials	9,960.00
Lighting	10,000.00
HVAC	8,500.00
Communications	9,750.00
Drywall/Paint	20,120.00
Carpet	26,090.00
Demolition	2,000.00
Furniture	22,900.00
Move	5,000.00
Contingency	10,000.00
Permits	1,200.00
Sprinkler	<u>7,000.00</u>
	132,520.00

Building Services labor	<u>67,050.00</u>
	\$ 199,570.00

The above cost estimate is based on Building Services' experience with remodels in City office buildings and was estimated based on requirements to configure EDD space for the City Auditor's Office, which has more staff than EDD and requires a segregated area for confidential investigations.

In addition to the costs identified above, keeping the Auditor's Office in City Hall will incur an estimated \$10,000 to prepare and move the Auditor's staff to temporary offices for four months to keep the renovation project on schedule.