




MANAGEMENT SERVICES MEMORANDUM

2014-02

TO: Honorable Mayor Joyce Downing and City Council Members

FROM: John R. Pick, City Manager 
Paula Jensen, Director of Management Services 
Tammy Sutton, Municipal Court Supervisor 

DATE: February 10, 2014

SUBJECT: 2014 Budget Personnel Summary Amendment, CR - 18

BACKGROUND:

At the February 3, 2014 City Council Study Session, staff requested the restoration of 1 full time Court Clerk based on the following information:

In 2009 and 2010 the municipal court was staffed with 3.6 full time Court Clerks. During the 2011 budget process a request to increase staffing to 4 full time Court Clerks was approved. In December of 2011, one position became vacant. During this same time period, the Police Department had a transition in leadership. Through this transition, some reorganization and assignment changes were implemented. As a consequence, the court caseload decreased during this period and the decision was made not to fill the Court Clerk vacancy at that time. The position remained vacant throughout 2012 and was eventually eliminated in the 2013 budget process, leaving 3 full time Court Clerks.

In May of 2013 the court caseload started to show a significant increase. The request for an additional Court Clerk position during the 2014 budget process was not submitted because we were unsure if the caseload would remain at the higher levels. Based on the December 2013 municipal court statistical report, the caseload increased by 64% and the total fines, costs, and fees collected increased by 55% from the previous year (see attached). As a consequence of these increased numbers, the current staff is unable to send out subpoenas and respond to incoming mail and payments in a timely manner and some tasks are being placed on hold. Approximately 162 hours of overtime have been utilized in an attempt to meet these deadlines. At this time, we are convinced that the current caseload trend will continue. Additionally, Police Chief May agrees with this assessment.

This resolution would amend the 2014 Budget Personnel Summary by adding 1 full time Court Clerk to the Management Services Department.

BUDGET IMPLICATIONS:

An additional Court Clerk position will cost approximately \$46,250 with salary and benefits annually. If approved, the position could be filled by mid March, which would prorate the salary and benefit cost for 2014 to approximately \$38,542.

It is anticipated that this additional expense can be absorbed in the existing General Fund budget.

STAFF REFERENCE: If Council members have any comments or questions they may contact Paula Jensen at 303.450.8877 or pjensen@northglenn.org or Tammy Sutton at 303.450.8703 or tsutton@northglenn.org.

SPONSORED BY: MAYOR DOWNING

COUNCILMAN'S RESOLUTION

RESOLUTION NO.

No. CR-18
Series of 2014

Series of 2014

A RESOLUTION AMENDING THE CITY OF NORTHGLENN 2014 PERSONNEL SUMMARY

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF NORTHGLENN, COLORADO, THAT:

Section 1. The City of Northglenn 2014 Personnel Summary is hereby amended, as more particularly described in the attachment hereto, effective February 10, 2014.

Section 2. The previous 2014 Personnel Summary is hereby repealed.

DATED at Northglenn, Colorado, this ____ day of _____, 2014.

JOYCE DOWNING
Mayor

ATTEST:

JOHANNA SMALL, CMC
City Clerk

APPROVED AS TO FORM:

COREY Y. HOFFMANN
City Attorney

2014 Amended Budget Personnel Summary

Department/Position	2012 Audited Amounts	2013 Adopted Budget	2013 Year-End Estimate	2014 Proposed Budget
<i>City Manager</i>				
City Manager	1.00	1.00	1.00	1.00
Communications Manager	1.00	1.00	1.00	1.00
Economic Development Manager	1.00	1.00	1.00	1.00
Economic Development Coordinator	-	1.00	1.00	1.00
Executive Asst. To City Manager	1.00	1.00	1.00	1.00
Public Communications Spec.	1.00	1.00	1.00	1.00
Total	5.00	6.00	6.00	6.00
<i>City Clerk</i>				
City Clerk	1.00	1.00	1.00	1.00
Deputy City Clerk/Licensing Spec	1.00	1.00	1.00	1.00
Central Records Specialist	1.00	1.00	1.00	1.00
Admin (I,II,III)	0.50	0.50	0.50	0.50
Total	3.50	3.50	3.50	3.50
<i>Management Services</i>				
Director Of Management Services	1.00	1.00	1.00	1.00
Municipal Court Supv	1.00	1.00	1.00	1.00
Probation Officer	0.40	0.40	0.40	0.40
Community Services Coordinator	0.15	0.15	0.15	0.15
Court Clerk	4.00	3.00	3.00	4.00
Clerical Asst	0.30	0.30	0.30	0.30
Sr. Human Resources Analyst	1.00	1.00	1.00	1.00
Human Resources Analyst	1.00	1.00	1.00	1.00
Risk Manager	-	1.00	1.00	1.00
Neighborhood Programs Specialist	1.00	1.00	1.00	1.00
Community Outreach Coord	1.00	1.00	1.00	1.00
Human Resources Technician	1.00	1.00	1.00	1.00
Custodian	1.80	1.80	1.80	1.80
Total	13.65	13.65	13.65	14.65
<i>Technology</i>				
Director Of Technology	1.00	1.00	1.00	1.00
Software Engineer	1.00	1.00	1.00	1.00
Sr. Network Administrator	1.00	1.00	1.00	1.00
Criminal Information Sys Coord	1.00	1.00	1.00	1.00
IT Resource Coordinator	1.00	1.00	1.00	1.00
Technical Support Specialist II	1.00	1.00	1.00	1.00
Total	6.00	6.00	6.00	6.00
<i>Finance</i>				
Director Of Finance	1.00	1.00	1.00	1.00
Controller/Acct Manager	1.00	1.00	1.00	1.00
Treasury Manager	1.00	1.00	-	-
Risk Manager	1.00	-	-	-
Revenue Supervisor	1.00	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00	1.00
Sales Tax Auditor II	1.00	1.00	1.00	1.00
Admin (I,II,III)	1.00	-	1.00	-
Accounting Specialist	2.00	3.00	2.00	3.00
Sales Tax Specialist	1.00	1.00	1.00	1.00
Fiss Customer Service Representative	1.60	1.60	1.60	1.60
Sales Tax Manager	-	-	1.00	1.00
Total	12.60	11.60	11.60	11.60

2014 Amended Budget Personnel Summary

Department/Position	2012 Audited Amounts	2013 Adopted Budget	2013 Year-End Estimate	2014 Proposed Budget
<i>Planning & Development</i>				
Director Of Planning & Development	1.00	1.00	1.00	1.00
City/Urban Planner	1.00	1.00	1.00	1.00
Planner	1.00	1.00	1.00	1.00
Planning Technician				1.00
Abatement Coordinator	1.00	-	-	-
Neighborhood Services Supervisor	1.00	1.00	1.00	1.00
Neighborhood Services Officer	4.00	5.00	5.00	5.00
Admin (I,II,III)	1.00	1.00	1.00	1.00
Total	10.00	10.00	10.00	11.00
<i>Parks, Recreation, & Culture</i>				
Director Of Parks And Recreation	1.00	1.00	1.00	1.00
Specialized Fitness Instructor	0.10	0.10	0.10	0.10
Foreman - Parks	1.00	1.00	1.00	1.00
Parks Project Coordinator				1.00
Recreation Programs Supv.	3.00	3.00	3.00	3.00
Parks Maint Worker (I,II,III)	14.00	14.00	14.00	14.00
Customer Solutions Specialist	0.80	0.80	0.80	0.80
Recreation Specialist	5.85	5.85	5.85	5.85
Theatre Tech	1.00	1.00	1.00	1.00
Admin (I,II,III)	1.00	1.00	1.00	1.00
Aquasize Instructor	0.51	0.51	0.51	0.51
Fitness Instructor	0.92	0.92	0.92	0.92
Weight Training Instructor	0.30	0.30	0.30	0.30
Custodian	2.50	2.50	2.50	2.50
Guest Relations Specialist	3.45	3.73	3.73	3.73
Head Lifeguard	0.50	-	-	-
Day Camp Asst Director	0.20	0.20	0.20	0.20
Drop-In Sports Supervisor	1.60	1.60	1.60	1.60
Lifeguard (LGI, WSI)	6.39	6.39	6.39	6.39
Tiny/Teeny Tot Instructor	0.50	1.00	1.00	1.00
Tiny/Teeny Tot Aide	0.89	0.39	0.39	0.39
Recreation Assistant	0.50	0.68	0.68	0.68
Day Camp Aide	0.10	0.10	0.10	0.10
Total	46.11	46.07	46.07	47.07
<i>Police</i>				
Chief Of Police	1.00	1.00	1.00	1.00
Division Commander	3.00	3.00	3.00	3.00
Sergeant	10.00	10.00	10.00	10.00
K-9 Police Officer	1.00	-	-	-
Police Officer	51.00	52.00	52.00	52.00
Crime Analyst	1.00	1.00	1.00	1.00
Criminalist	1.00	1.00	1.00	1.00
Records Unit Supervisor	1.00	1.00	1.00	1.00
Animal Control Officer	2.00	2.00	2.00	2.00
Property/Evidence Custodian	1.00	1.00	1.00	1.00
Police Services Representative	7.00	7.00	7.00	7.00
Admin (I,II,III)	1.00	1.00	1.00	1.00
Administrative Clerk	1.50	1.50	1.50	1.50
Customer Service Rep	1.00	1.00	1.00	1.00
Total	82.50	82.50	82.50	82.50

2014 Amended Budget Personnel Summary

Department/Position	2012 Audited Amounts	2013 Adopted Budget	2013 Year-End Estimate	2014 Proposed Budget
<i>Public Works</i>				
Director Of Public Works/Utilities	1.00	1.00	1.00	1.00
Public Works Superintendent	2.00	2.00	2.00	2.00
Mun Svs Foreman - Streets	1.00	1.00	1.00	1.00
Civil Engineer (EIT, PE)	3.00	4.00	4.00	4.00
Electrical/Mechanical Foreman	1.00	1.00	1.00	1.00
Facilities Maintenance Foreman	1.00	1.00	1.00	1.00
Chief Plant Operator	1.00	1.00	1.00	1.00
Fleet Services Foreman	1.00	1.00	1.00	1.00
Lead Lab Analyst	1.00	1.00	1.00	1.00
Mun Svs Foreman / Sanitation	1.00	1.00	1.00	1.00
Mun Svs Foreman/Utilities	1.00	1.00	1.00	1.00
Water Quality Coordinator	1.00	1.00	1.00	1.00
GIS Specialist	1.00	1.00	1.00	1.00
Manager Of Ditch Maintenance	1.00	1.00	1.00	1.00
Electrical/Mechanical Tech I	3.00	3.00	3.00	3.00
Indust. Pretreat/Backflow Prev. Spec.	1.00	1.00	1.00	1.00
Lab Analyst	1.00	1.00	1.00	1.00
Stormwater Coordinator	1.00	1.00	1.00	1.00
Utility Plant Operator (A, B, C, D)	9.00	9.00	9.00	9.00
Admin (I,II,III)	4.00	4.00	4.00	4.00
Water Resources Technician	1.00	1.00	1.00	1.00
Water Resources Administrator	1.00	1.00	1.00	1.00
Fleet Services Technician	2.00	2.00	2.00	2.00
Facilities Maintenance Technician I	2.00	2.00	2.00	2.00
MSW/Sanitation (I, II, III)	7.00	7.00	7.00	7.00
MSW/Streets (I, II, III)	7.00	7.00	7.00	7.00
MSW/Collec & Distrib (I, II, III)	6.00	6.00	6.00	6.00
Utility Locate & Maint Worker	1.00	1.00	1.00	1.00
Utility Technician	1.00	1.00	1.00	1.00
Lab Technician	0.80	1.00	1.00	1.00
Engineering Technician I	1.00	-	-	-
Ditch Rider	1.00	1.00	1.00	1.00
Meter Reader II	1.00	1.00	1.00	1.00
Total	67.80	68.00	68.00	68.00
City-Wide Total	247.16	247.32	247.32	250.32