



## MANAGEMENT SERVICES MEMORANDUM

2014 - 12

**TO:** Honorable Mayor Joyce Downing and City Council Members

**FROM:** John R. Pick, City Manager   
Paula Jensen, Director of Management Services 

**DATE:** December 22, 2014

**SUBJECT:** Revised 2015 Pay Plan, CR-149 &  
Revised 2015 Budget Personnel Summary, CR-150

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### RECOMMENDATION:

Staff recommends approval of the proposed Resolutions. If approved these resolutions would amend the 2015 Pay Plan (attachment A) by adding Special Events Supervisor and amend the 2015 Budget Personnel Summary (attachment B) by adding one full-time Special Events Supervisor to the Management Services Department.

### BACKGROUND:

At the December 15, 2014 City Council Study Session, staff recommended the addition of one Special Events Supervisor based on the following information:

*Staff evaluated both in-house event management and contracted event management. A contracted event management individual or company could be hired to implement an event or series of events. These costs ranged from \$8,000-\$25,000 per event. Contracting would likely work best for a single, one-time event.*

*Hiring a Special Events Supervisor would be approximately \$76,991 (\$61,591 wages and \$15,400 benefits). Hiring an Events Supervisor would allow for long-term growth of each event, with "ownership" of the event details remaining with a city employee. This position will provide supervision and leadership for other existing city events and event staff, without additional cost. Hiring a city employee is the best fit for an event that will occur year after year, and if the intention is to implement two or more new events in the next two years.*

*Option 1 (Preferred): Hire a Special Events Supervisor to supervise existing events and staff, and to implement one to three new events and evaluate events, attendance and impact on a regular basis. In addition to providing leadership and vision for existing events, this individual would implement the Pirate's Plunder in the fall of 2015, and begin the planning process for implementation of additional desired events in 2016. A proposed job description is attached.*

*Option 2: Implement the Pirate's Plunder in 2015 utilizing a contracted service, with evaluation to occur throughout the process to determine if the event will be held in the future.*

**BUDGET IMPLICATIONS:**

There is a financial implication to the City budget. The addition of one Special Event Supervisor is approximately an additional \$76,991 in personnel costs. A budget amendment will be completed in 2015.

**STAFF REFERENCE:** If Council members have any comments or questions they may contact Paula Jensen at 303.450.8877 or [pjensen@northglenn.org](mailto:pjensen@northglenn.org).

SPONSORED BY: MAYOR DOWNING

COUNCILMAN'S RESOLUTION

RESOLUTION NO.

No. CR-150  
Series of 2014

\_\_\_\_\_  
Series of 2014

A RESOLUTION AMENDING THE CITY OF NORTHGLENN 2015 PERSONNEL SUMMARY

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

Section 1. The City of Northglenn 2015 Personnel Summary is hereby amended, as more particularly described in the attachment hereto, effective January 1, 2015.

Section 2. The previous 2015 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:

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COREY Y. HOFFMANN  
City Attorney

## 2015 Budget Personnel Summary

| Department/Position                  | 2013<br>Audited<br>Amounts | 2014<br>Adopted<br>Budget | 2014<br>Year End<br>Estimate | 2015<br>Proposed<br>Budget |
|--------------------------------------|----------------------------|---------------------------|------------------------------|----------------------------|
| <u>City Manager</u>                  |                            |                           |                              |                            |
| 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                         | 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                       |
| <b>Total</b>                         | <b>6.00</b>                | <b>6.00</b>               | <b>6.00</b>                  | <b>6.00</b>                |
| <u>City Clerk</u>                    |                            |                           |                              |                            |
| 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                       |
| <b>Total</b>                         | <b>3.50</b>                | <b>3.50</b>               | <b>3.50</b>                  | <b>3.50</b>                |
| <u>Management Services</u>           |                            |                           |                              |                            |
| 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                          | 3.00                       | 3.00                      | 4.00                         | 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                         | 1.00                       |
| Neighborhood Programs Specialist     | 1.00                       | 1.00                      | 1.00                         | 1.00                       |
| Special Events Supervisor            |                            |                           |                              | 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                       |
| <b>Total</b>                         | <b>13.65</b>               | <b>13.65</b>              | <b>14.65</b>                 | <b>15.65</b>               |
| <u>Technology</u>                    |                            |                           |                              |                            |
| 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                       |
| <b>Total</b>                         | <b>6.00</b>                | <b>6.00</b>               | <b>6.00</b>                  | <b>6.00</b>                |
| <u>Finance</u>                       |                            |                           |                              |                            |
| 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                       | -                         | -                            | -                          |
| 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                      | -                            | -                          |
| Accounting Specialist                | 3.00                       | 2.00                      | 3.00                         | 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                         | 1.00                       |
| <b>Total</b>                         | <b>11.60</b>               | <b>11.60</b>              | <b>11.60</b>                 | <b>11.60</b>               |

## 2015 Budget Personnel Summary

| Department/Position                     | 2013<br>Audited<br>Amounts | 2014<br>Adopted<br>Budget | 2014<br>Year End<br>Estimate | 2015<br>Proposed<br>Budget |
|---|----------------------------|---------------------------|------------------------------|----------------------------|
| <u>Planning &amp; Development</u>       |                            |                           |                              |                            |
| Director Of Planning & Development      | 1.00                       | 1.00                      | 1.00                         | 1.00                       |
| City/Urban Planner                      | 1.00                       | 1.00                      | 1.00                         | -                          |
| Planning Manager                        |                            |                           |                              | 1.00                       |
| Planner                                 | 1.00                       | 1.00                      | 1.00                         | 2.00                       |
| Planning Technician                     | -                          | -                         | 1.00                         | 1.00                       |
| Neighborhood Services Supervisor        | 1.00                       | 1.00                      | 1.00                         | 1.00                       |
| Neighborhood Services Officer           | 5.00                       | 5.00                      | 5.00                         | 5.00                       |
| Admin (I,II,III)                        | 1.00                       | 1.00                      | 1.00                         | 1.00                       |
| <b>Total</b>                            | <b>10.00</b>               | <b>10.00</b>              | <b>11.00</b>                 | <b>12.00</b>               |
| <u>Parks, Recreation, &amp; Culture</u> |                            |                           |                              |                            |
| 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                      | 1.00                         | 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 Coordinator                  | -                          | -                         | -                            | 6.05                       |
| Recreation Specialist                   | 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                         | 2.80                       |
| Guest Relations Specialist              | 3.73                       | 3.73                      | 3.73                         | 4.03                       |
| 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               | 1.00                       | 1.00                      | 1.00                         | 1.00                       |
| Tiny/Teeny Tot Aide                     | 0.39                       | 0.39                      | 0.39                         | 0.39                       |
| Recreation Assistant                    | 0.68                       | 0.68                      | 0.68                         | 0.68                       |
| Day Camp Aide                           | 0.10                       | 0.10                      | 0.10                         | 0.10                       |
| <b>Total</b>                            | <b>46.07</b>               | <b>47.07</b>              | <b>47.07</b>                 | <b>47.87</b>               |
| <u>Police</u>                           |                            |                           |                              |                            |
| Chief Of Police                         | 1.00                       | 1.00                      | 1.00                         | 1.00                       |
| Division Commander                      | 3.00                       | 3.00                      | 4.00                         | 4.00                       |
| Sergeant                                | 10.00                      | 10.00                     | 9.00                         | 9.00                       |
| Police Officer                          | 52.00                      | 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 Records Specialist               | 7.00                       | 7.00                      | 7.00                         | 8.00                       |
| Admin (I,II,III)                        | 1.00                       | 1.00                      | 1.00                         | 2.00                       |
| Administrative Clerk                    | 1.50                       | 1.50                      | 1.50                         | 1.50                       |
| Customer Service Rep                    | 1.00                       | 1.00                      | 1.00                         | 1.00                       |
| <b>Total</b>                            | <b>82.50</b>               | <b>82.50</b>              | <b>82.50</b>                 | <b>84.50</b>               |

## 2015 Budget Personnel Summary

| Department/Position                   | 2013<br>Audited<br>Amounts | 2014<br>Adopted<br>Budget | 2014<br>Year End<br>Estimate | 2015<br>Proposed<br>Budget |
|---------------------------------------|----------------------------|---------------------------|------------------------------|----------------------------|
| <i>Public Works</i>                   |                            |                           |                              |                            |
| Director Of Public Works/Utilities    | 1.00                       | 1.00                      | 1.00                         | 1.00                       |
| Operations Manager                    | -                          | -                         | -                            | 2.00                       |
| Public Works Superintendent           | 2.00                       | 2.00                      | 2.00                         | -                          |
| Mun Svs Foreman - Streets             | 1.00                       | 1.00                      | 1.00                         | 1.00                       |
| Civil Engineer (EIT, PE)              | 4.00                       | 4.00                      | 4.00                         | 4.00                       |
| Electrical/Mechanical Foreman         | 1.00                       | 1.00                      | 1.00                         | 1.00                       |
| Engineering Manager                   | -                          | -                         | -                            | 1.00                       |
| Facilities Maintenance Foreman        | 1.00                       | 1.00                      | 1.00                         | 1.00                       |
| Chief Plant Operator                  | 1.00                       | 1.00                      | 1.00                         | 2.00                       |
| Fleet Services Foreman                | 1.00                       | 1.00                      | 1.00                         | 1.00                       |
| Lab Supervisor                        | -                          | -                         | -                            | 1.00                       |
| Lead Lab Analyst                      | 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                         | 2.00                       |
| 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                         | 3.00                       |
| 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                         | -                          |
| Lab Technician                        | 1.00                       | 1.00                      | 1.00                         | 1.00                       |
| Ditch Rider                           | 1.00                       | 1.00                      | 1.00                         | 1.00                       |
| Meter Reader II                       | 1.00                       | 1.00                      | 1.00                         | 1.00                       |
| <b>Total</b>                          | <b>68.00</b>               | <b>68.00</b>              | <b>68.00</b>                 | <b>71.00</b>               |
| <b>City-Wide Total</b>                | <b>247.32</b>              | <b>249.32</b>             | <b>250.32</b>                | <b>258.12</b>              |