

**HUMAN RESOURCES MEMORANDUM  
#4-2021**

**DATE:** May 24, 2021

**TO:** Honorable Mayor Meredith Leighty and City Council Members

**THROUGH:** Heather Geyer, City Manager *hmg*

**FROM:** Tamara Dixon, Human Resources Director and Chief Diversity Officer *TD*

**SUBJECT:** CR-59 – 2021 Personnel Summary Amendment

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**PURPOSE**

Staff is seeking approval of CR-59, a resolution approving an amendment to the 2021 Personnel Summary, specific to the Police Department. The proposed addition of four (4) Sworn Officer FTE's to the Police Department's 2021 FTE count is partially funded by a \$500,000 Community Oriented Policing Services (COPS) Hiring Program (CHP) award.

**BACKGROUND**

Staff is requesting to amend the adopted 2021 Personnel Summary by adding four Sworn Officers at a total cost of \$330,480 annually to be funded by a COPS grant for three years.

On November 9, 2020, City Council accepted a COPS grant for \$500,000 over three years (reimbursement up to \$125,000/officer) for hiring and retaining four new officers. The grant was initially deferred and an extension requested, as the Police Department evaluated the staffing needs for the grant in 2020. After careful consideration, the Department believes adding the positions in 2021 will help further the City's goals and objectives identified in the 2021 strategic plan for the Department as outlined in 3.2 Traffic Enforcement and 3.1 Community Safety, as well as the objectives identified in the 360 Assessment that directly tie to community resources and engagement, as well as traffic safety.

The changes to the proposed 7-Year Staffing Plan are identified below. The addition of the four new police officer positions in 2021 will result in the reduction of one sworn position in 2022, two sworn positions in 2023, and one sworn position in 2024.

2020

1 Deputy Chief	Hired in 2021.
3 Lieutenants	2 Lieutenants promoted in 2021. 1 external hiring process underway.
Cost	Neutral

2021

1 Digital Technician	Hired
<b>Proposed 4 Sworn Officers</b>	Total estimated cost: \$406,000

2022

1 Sergeant	
1 Sworn Officer (1 Patrol)	
1 Crime Analyst	
1 PIO (Reclassification)	Total estimated cost: \$233,000

2023

1 Sergeant	
2 Sworn Officers (1 Patrol; 1 Detective)	
1 Digital Technician	Total estimated cost: \$223,000

2024

2 Sworn Officers (1 Patrol; 1 Detective)	
1 Sworn Officer (1 Detective)	
1 Records Manager (decrease 1 Records Specialist)	
1 Community Service Officer	
2 Animal Control Officers	Total estimated cost: \$284,000

2025

2 Sworn Officers (2 Patrol)	
1 Community Service Officer	Total estimated cost: \$252,000

2026

2 Sworn Officers (2 Patrol)	
0.5 Evidence Technician	Total estimated cost: \$220,000

2027

1 Sworn Officer (1 Detective)	Total estimated cost: \$91,500
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**BUDGET/TIME IMPLICATIONS**

The 2020 CHP award will cover a maximum of \$500,000 (\$125,000 per officer) for the approved salary and benefits of four newly-hired sworn officer positions over the 36-month award period. The City will be responsible for all remaining costs associated with salary and benefit increases and absorbing all future costs past the three years to retain the CHP-funded positions. The grant requires the positions be funded for at least 12 months after the federal funding has ended. During the award period, the City match contribution must be made on an increasing basis, with the federal share decreasing accordingly. Funding is available in the General Fund to cover the City's share of the COPS grant.

	Three-Year Grant Total
Overall Salaries and Fringe Benefits (4 officers)	\$1,011,396
Federal Share	\$500,000
City Share	\$511,396

**STAFF RECOMMENDATION**

Staff recommends approval of CR-59, which would amend the 2021 Personnel Summary by increasing the Police Department FTE count by four police officer positions. These four positions would all be new positions as required by the grant.

**STAFF REFERENCE**

If Council members have any questions, please contact Tamara Dixon, Human Resources Director and Chief Diversity Officer, at [tdixon@northglenn.org](mailto:tdixon@northglenn.org) or 303.450.8877.

SPONSORED BY: MAYOR LEIGHTY

COUNCILMAN'S RESOLUTION

RESOLUTION NO.

No. CR-59  
Series of 2021

\_\_\_\_\_  
Series of 2021

A RESOLUTION AMENDING THE CITY OF NORTHGLENN 2021 PERSONNEL SUMMARY

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

Section 1. The City of Northglenn 2021 Personnel Summary is hereby amended, as more particularly described in the attachment hereto, effective May 24, 2021, regarding four (4) additional full-time Police Officer positions for the Police Department.

Section 2. The previous 2021 Personnel Summary is hereby repealed.

DATED at Northglenn, Colorado, this \_\_\_\_\_ day of \_\_\_\_\_, 2021.

\_\_\_\_\_  
MEREDITH LEIGHTY  
Mayor

ATTEST:

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JOHANNA SMALL, CMC  
City Clerk

APPROVED AS TO FORM:

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COREY Y. HOFFMANN  
City Attorney

<b>Department/Position</b>	<b>2019 Audited Amount</b>	<b>2020 Adopted Budget</b>	<b>2020 Year End Estimate</b>	<b>2021 Adopted Budget</b>
<b><i>City Manager</i></b>				
City Manager	1.00	1.00	1.00	1.00
Assistant to the City Manager	-	1.00	1.00	1.00
Clerical Assistant	0.30	0.30	0.30	0.30
Communications Director	1.00	1.00	1.00	1.00
Community Outreach Coordinator	1.00	1.00	1.00	1.00
Community Resource Navigator	-	0.50	0.50	0.50
Community Services Coordinator	0.30	0.30	0.30	0.30
Court Clerk	4.00	4.00	4.00	4.00
Economic Development Coordinator	1.00	1.00	1.00	1.00
Economic Development Director	1.00	1.00	1.00	1.00
Executive Asst. To City Manager	1.00	1.00	1.00	1.00
Municipal Court Supervisor	1.00	1.00	1.00	1.00
Probation Officer	0.40	0.40	0.40	0.40
Public Communications Specialist	2.00	2.00	2.00	2.00
Special Events Coordinator	1.00	1.00	1.00	1.00
Special Events Supervisor	1.00	1.00	1.00	1.00
<b>Total</b>	<b>16.00</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>
<b><i>City Clerk</i></b>				
City Clerk	1.00	1.00	1.00	1.00
Deputy City Clerk/Licensing Specialist	1.00	1.00	1.00	1.00
Central Records Specialist	1.00	-	-	-
Central Records Coordinator	-	-	1.00	1.00
Admin (I,II,III)	0.50	0.50	0.50	1.00
<b>Total</b>	<b>3.50</b>	<b>2.50</b>	<b>3.50</b>	<b>4.00</b>
<b><i>Human Resources</i></b>				
Director of Human Resources	1.00	1.00	1.00	1.00
Human Resources Analyst	1.00	1.00	1.00	1.00
Human Resources Technician	1.00	1.00	1.00	1.00
Risk Analyst	1.00	1.00	1.00	1.00
Sr. Human Resources Analyst	1.00	1.00	1.00	1.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b><i>Technology</i></b>				
Director Of Technology	1.00	1.00	1.00	1.00
Criminal Information Systems Coordinator	1.00	1.00	1.00	1.00
IT Resource Coordinator	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
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>
<b><i>Finance</i></b>				
Director Of Finance	1.00	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00	1.00

Accounting Specialist	3.00	3.00	3.00	3.00
Controller/Accounting Manager	1.00	1.00	1.00	1.00
Customer Service Representative	1.60	1.60	1.60	1.60
Revenue Supervisor	1.00	1.00	1.00	1.00
Sales Tax Auditor II	1.00	1.00	1.00	1.00
Sales Tax Manager	1.00	1.00	1.00	1.00
Sales Tax Specialist	1.00	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>

Planning & Development

Director Of Planning & Development	1.00	1.00	1.00	1.00
Admin (I,II,III)	1.00	1.00	1.00	1.00
Neighborhood Services Officer	5.00	5.00	5.00	4.00
Neighborhood Services Supervisor	1.00	1.00	1.00	1.00
Planner (Tech, I, II)	1.00	1.00	1.00	1.00
Planning Manager	1.00	1.00	1.00	1.00
Senior Planner	2.00	2.00	2.00	2.00
<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>11.00</b>

Parks, Recreation, & Culture

Director Of Parks And Recreation	1.00	1.00	1.00	1.00
Admin (I,II,III)	1.00	1.00	1.00	1.00
Aquafit Instructor	0.51	0.51	0.51	0.51
Custodian	2.80	2.80	2.80	6.48
Day Camp Aide	0.10	0.10	0.10	0.10
Day Camp Assistant Director	0.20	0.20	0.20	0.20
Drop-In Sports Supervisor	1.60	1.60	1.60	3.10
Fitness (Certified/Special) Instructor	1.02	1.02	1.02	3.65
Foreman - Parks	1.00	1.00	1.00	1.00
Guest Relations Specialist	4.03	4.03	4.03	4.03
Lifeguard (LGI, WSI)	6.39	6.39	6.39	12.39
Parks Maintenance Coordinator	-	2.00	2.00	2.00
Parks Maintenance Worker (I,II,III)	15.00	14.00	14.00	14.00
Preschool Aide	0.39	0.39	0.39	0.39
Preschool Instructor	1.50	1.50	1.50	1.50
Project Manager - Parks & Recreation	1.00	1.00	1.00	1.00
Recreation Assistant	1.00	0.50	0.50	1.00
Recreation Coordinator	7.25	8.05	8.05	10.00
Recreation Manager	-	-	-	2.00
Recreation Programs Supervisor	3.00	3.00	3.00	3.00
Technical Assistant	-	-	-	1.00
Theatre Technician	1.00	1.00	1.00	1.00
Weight Training Instructor	0.30	0.30	0.30	0.30
<b>Total</b>	<b>50.09</b>	<b>51.39</b>	<b>51.39</b>	<b>70.65</b>

Police

Chief Of Police	1.00	1.00	1.00	1.00
Admin (I,II,III)	2.00	2.00	2.00	2.00
Administrative Clerk	1.00	1.00	1.00	1.00
Animal Control Officer	2.00	2.00	2.00	2.00
Crime Analyst/PIO	1.00	1.00	1.00	1.00
Criminalist	1.00	1.00	1.00	1.00

Custodian	1.00	1.00	1.00	1.00
Deputy Chief	-	-	-	1.00
Digital Technician	-	-	-	1.00
Division Commander	4.00	4.00	4.00	2.00
Lead Police Records Specialist	1.00	1.00	1.00	1.00
Lieutenant	-	-	-	3.00
<b>Police Officer</b>	<b>56.00</b>	<b>59.00</b>	<b>59.00</b>	<b>63.00</b>
Police Records Specialist	9.00	9.00	9.00	9.00
Property/Evidence Custodian	1.50	1.50	1.50	1.50
Records Unit Supervisor	1.00	1.00	1.00	1.00
Sergeant	9.00	9.00	9.00	7.00
<b>Total</b>	<b>90.50</b>	<b>93.50</b>	<b>93.50</b>	<b>98.50</b>

Public Works

Director Of Public Works/Utilities	1.00	1.00	1.00	1.00
Admin (I,II,III)	4.00	4.00	4.00	4.00
Chief Plant Operator	2.00	2.00	2.00	2.00
Civil Engineer (EIT, PE, Senior)	5.00	6.00	6.00	6.00
Construction Inspector	1.00	1.00	1.00	1.00
Custodian	0.80	0.80	0.80	0.80
Electrical/Mechanical Tech I	2.00	3.00	3.00	3.00
Electrical/Mechanical Supervisor	1.00	1.00	1.00	1.00
Engineering Manager	1.00	-	-	-
Environmental Manager	-	1.00	1.00	1.00
Facilities Maintenance Supervisor	1.00	1.00	1.00	1.00
Facilities Maintenance Technician(I, Lead)	3.00	4.00	4.00	4.00
Fleet Services Supervisor	1.00	1.00	1.00	1.00
Fleet Services Technician	2.00	2.00	2.00	2.00
GIS Specialist	1.00	1.00	1.00	1.00
Heavy Equipment Operator	-	1.00	1.00	1.00
Industrial Pretreatment/Backflow Prevention Specialist	1.00	1.00	1.00	1.00
Lab Analyst	2.00	2.00	2.00	2.00
Lab Supervisor	1.00	1.00	1.00	1.00
Lab Technician	1.00	1.00	1.00	1.00
Master Electrician	1.00	-	-	-
Meter Technician	1.00	1.00	1.00	1.00
MSW/Collection & Distribution (I, II, III, Lead)	7.00	6.00	6.00	6.00
MSW/Sanitation (I, II, III, Lead)	7.00	7.00	8.00	8.00
MSW/Streets (I, II, III, Lead)	7.00	7.00	7.00	7.00
Municipal Services Supervisor - Streets	1.00	1.00	1.00	1.00
Municipal Services Supervisor / Sanitation	1.00	1.00	1.00	1.00
Municipal Supervisor/Utilities	1.00	1.00	1.00	1.00
Operations Manager	2.00	2.00	2.00	2.00
Stormwater Coordinator	1.00	1.00	1.00	1.00
Traffic Technician	-	1.00	1.00	1.00
Utility Plant Operator (A, B, C, D)	12.00	11.00	11.00	11.00
Utility Technician	-	1.00	1.00	1.00
Water Quality Coordinator	1.00	1.00	1.00	1.00
Water Resources Administrator	1.00	1.00	1.00	1.00
Water Resources Analyst	1.00	1.00	1.00	1.00
<b>Total</b>	<b>74.80</b>	<b>77.80</b>	<b>78.80</b>	<b>78.80</b>

<b>City-Wide Total</b>	<b>269.49</b>	<b>275.79</b>	<b>279.29</b>	<b>303.05</b>
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