

**HUMAN RESOURCES MEMORANDUM
#2-2023**

DATE: Feb. 13, 2023
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-22 – 2023 Personnel Summary Amendment

PURPOSE

To consider CR-22, a resolution adopting an amended 2023 Personnel Summary.

BACKGROUND

2023 Personnel Summary Amendments

City Manager Department

On Jan. 30, 2023, City Council was provided with the quarterly update of the Crisis Response Unit (CRU), which included a request for staffing changes. There was Council consensus to reclassify the incumbent Community Resource Navigator to a Co-Responder, and to increase the current part-time Co-Responder to a full-time position. This change results in a decrease of Community Resource Navigator positions to zero full-time employees (FTE), and an increase in Co-Responder positions to four FTE. The proposed change is reflected in the amended 2023 Personnel Summary.

BUDGET/TIME IMPLICATIONS

The reclassification of the Community Resource Navigator to Co-Responder reflects a budget increase of \$6,500. The 0.5 additional FTE to change the current Co-Responder to full-time reflects an increase of \$38,000 for a total of \$44,500. These additional costs would come from ARPA funding. The budget for the CRU program includes \$378,973 for personnel and \$64,861 for operating expenses for a total budget of \$443,834. The total amended budget with the additions for 2023 would be \$488,334.

The staffing changes would take effect in February.

STAFF RECOMMENDATION

Staff recommends approval of CR-22.

STAFF REFERENCE

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

CR-22 – 2023 Personnel Summary Amendment

SPONSORED BY: MAYOR LEIGHTY

COUNCIL MEMBER'S RESOLUTION

RESOLUTION NO.

No. CR-22
Series of 2023

Series of 2023

A RESOLUTION AMENDING THE CITY OF NORTHGLENN 2023 PERSONNEL SUMMARY

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

Section 1. The City of Northglenn 2023 Personnel Summary is hereby amended, as more particularly described in the attachment hereto marked as **Exhibit 1**, effective February 13, 2023, regarding the reclassification of the Community Resource Navigator to a Crisis Response Unit Co-Responder and the addition of 0.5 FTE to the Crisis Response Unit Co-Responder position.

Section 2. The previous 2023 Personnel Summary is hereby repealed.

DATED at Northglenn, Colorado, this ____ day of _____, 2023.

MEREDITH LEIGHTY
Mayor

ATTEST:

JOHANNA SMALL, CMC
City Clerk

APPROVED AS TO FORM:

COREY Y. HOFFMANN
City Attorney

2023 Personnel Summary

EXHIBIT 1

Department/Position	2022 Adopted Budget	2023 Adopted Budget	2023 Budget, Proposed
<u>City Manager</u>			
City Manager	1.00	1.00	1.00
Assistant to the City Manager	1.00	-	-
Clerical Assistant	0.30	0.30	0.30
Communications Director	1.00	1.00	1.00
Community Outreach Coordinator	1.00	1.00	1.00
Community Resource Navigator	1.00	1.00	-
Community Services Coordinator	0.30	0.30	0.30
Court Clerk	4.00	4.00	4.00
Crisis Response Unit Manager	1.00	1.00	1.00
Crisis Response Unit Co-Responder	2.50	2.50	4.00
Deputy City Manager	-	1.00	1.00
Economic Development Coordinator	1.00	1.00	1.00
Economic Development Director	1.00	1.00	1.00
Economic Development Specialist	1.00	1.00	1.00
Executive Assistant to City Manager	1.00	1.00	1.00
Municipal Court Supervisor	1.00	1.00	1.00
Probation Officer	0.25	1.00	1.00
Public Communications Specialist	1.00	1.00	1.00
Sr. Public Communications Specialist	1.00	1.00	1.00
Special Events Assistant	0.50	0.50	0.50
Special Events Specialist	1.00	2.00	2.00
Special Events Supervisor	1.00	-	-
Total	22.85	23.60	24.10
<u>City Clerk</u>			
City Clerk	1.00	1.00	1.00
Admin (I,II,III)	1.00	1.00	1.00
Agenda & Licensing Coordinator	-	1.00	1.00
Central Records Coordinator	1.00	1.00	1.00
Sr. Deputy City Clerk/Licensing Specialist	1.00	1.00	1.00
Total	4.00	5.00	5.00
<u>Human Resources</u>			
Director of Human Resources/Chief Diversity Officer	1.00	1.00	1.00
Human Resources Business Partner	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00
Sr. DE&I Human Resources Business Partner	-	1.00	1.00
Sr. Human Resources Business Partner	2.00	2.00	2.00
Total	5.00	6.00	6.00
<u>Technology</u>			
Director of Technology	1.00	1.00	1.00
Criminal Information Systems Coordinator	1.00	1.00	1.00
Information Technology Resource Coordinator	1.00	1.00	1.00
Software Engineer	1.00	1.00	1.00
Sr. Network Administrator	1.00	1.00	1.00
Technical Support Specialist II	1.00	1.00	1.00
Total	6.00	6.00	6.00

2023 Personnel Summary

Department/Position	2022 Adopted Budget	2023 Adopted Budget	2023 Budget, Proposed
<u>Finance</u>			
Director of Finance	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00
Accounting Specialist	3.00	3.00	3.00
Controller/Accounting Manager	1.00	1.00	1.00
Customer Service Representative	1.60	1.60	1.60
Revenue Supervisor	1.00	1.00	1.00
Sales Tax Auditor II	1.00	1.00	1.00
Sales Tax Manager	1.00	1.00	1.00
Sales Tax Specialist	1.00	1.00	1.00
Total	11.60	11.60	11.60
<u>Planning & Development</u>			
Director of Planning & Development	1.00	1.00	1.00
Admin (I,II,III)	1.00	1.00	1.00
Neighborhood Services officer	4.00	4.00	4.00
Neighborhood Services Supervisor	1.00	1.00	1.00
Planner (Technician, I, II)	1.00	1.00	1.00
Planning Manager	1.00	1.00	1.00
Sr. Planner	2.00	2.00	2.00
Sustainability Coordinator	-	1.00	1.00
Total	11.00	12.00	12.00
<u>Parks, Recreation, & Culture</u>			
Director of Parks And Recreation	1.00	1.00	1.00
Admin (I,II,III)	1.00	1.00	1.00
AquaFit Instructor	0.51	0.51	0.51
Arborist Technician	-	1.00	1.00
Arborist Technician Sr.	-	1.00	1.00
Custodian	6.48	4.48	4.48
Day Camp Aide	1.20	1.20	1.20
Day Camp Assistant Director	0.46	0.46	0.46
Drop-In Sports Supervisor	3.10	3.10	3.10
Fitness (Certified/Special) Instructor	3.65	3.65	3.65
Guest Relations Specialist	7.75	7.75	7.75
Head Swim Coach	1.00	1.00	1.00
Horticulture Technician Sr.	-	1.00	1.00
Lifeguard (LGI, WSI, Slide Attendant)	12.39	12.39	12.39
Parks Maintenance Coordinator	2.00	2.00	2.00
Parks Maintenance Worker (I,II,III)	17.00	14.00	14.00
Parks Ranger (I, II)	1.00	1.50	1.50
Parks Supervisor	1.00	1.00	1.00
Preschool Aide	-	-	-
Preschool Instructor	1.50	2.50	2.50
Project Manager - Parks & Recreation	1.00	1.00	1.00
Recreation Assistant	2.00	2.00	2.00
Recreation Coordinator (I, II)	11.00	11.00	11.00

2023 Personnel Summary

Department/Position	2022 Adopted Budget	2023 Adopted Budget	2023 Budget, Proposed
Recreation Manager	2.00	2.00	2.00
Recreation Programs Supervisor	3.00	3.00	3.00
Seasonal Cashier	0.51	0.51	0.51
Seasonal Head Lifeguard	0.41	0.41	0.41
Seasonal Laborer	0.08	0.08	0.08
Seasonal Lifeguard	1.98	1.98	1.98
Seasonal Park Ranger	0.58	0.58	0.58
Seasonal Pedal Boat	1.08	1.08	1.08
Seasonal Specialist	0.61	0.61	0.61
Seasonal Trainee	0.31	0.31	0.31
Seasonal Youth Sports Instructor	0.40	0.40	0.40
Specialized Fitness Instructor	2.00	2.00	2.00
Technical Assistant	1.00	1.00	1.00
Theatre Technician	1.00	1.00	1.00
Weight Training Instructor	-	-	-
Total	90.00	89.50	89.50
<u>Police</u>			
Chief of Police	1.00	1.00	1.00
Admin (I,II,III)	2.00	2.00	2.00
Administrative Clerk	1.00	1.00	1.00
Animal Control Officer	2.00	2.00	2.00
Crime Analyst	1.00	1.00	1.00
Criminalist	1.00	1.00	1.00
Custodian	2.00	2.00	2.00
Deputy Chief	1.00	1.00	1.00
Digital Technician	1.00	1.00	1.00
Division Commander	2.00	2.00	2.00
Lead Police Records Specialist	1.00	1.00	1.00
Lieutenant	3.00	3.00	3.00
Police Officer	63.00	63.00	63.00
Police Records Specialist	9.00	9.00	9.00
Property/Evidence Custodian	1.50	1.50	1.50
Public Information Officer	1.00	1.00	1.00
Records Unit Supervisor	1.00	1.00	1.00
Sergeant	8.00	8.00	8.00
Total	101.50	101.50	101.50
<u>Public Works</u>			
Director of Public Works/Utilities	1.00	1.00	1.00
Admin (I,II,III)	4.00	4.00	4.00
Chief Plant Operator	2.00	2.00	2.00
Civil Engineer (EIT, PE, Sr.)	7.00	7.00	7.00
Construction Inspector	1.00	1.00	1.00
Custodian	0.80	0.80	0.80
Electrical/Mechanical Supervisor	1.00	-	-
Environmental Manager	1.00	1.00	1.00
Environmental Technician	-	1.00	1.00

2023 Personnel Summary

Department/Position	2022 Adopted Budget	2023 Adopted Budget	2023 Budget, Proposed
Fleet Services Supervisor	1.00	1.00	1.00
Fleet Services Technician	2.00	2.00	2.00
Geographic Information Systems Specialist	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
Lab Analyst	2.00	2.00	2.00
Lab Supervisor	1.00	1.00	1.00
Lab Technician	1.00	1.00	1.00
Maintenance Supervisor	1.00	1.00	1.00
Maintenance Technician (I, II)	4.00	5.00	5.00
Maintenance Technician III	3.00	3.00	3.00
Master Electrician	-	1.00	1.00
Meter Technician	1.00	1.00	1.00
MSW/Collection & Distribution (I, II, III, Lead)	6.00	6.00	6.00
MSW/Sanitation (I, II, III, Lead)	9.00	9.00	9.00
MSW/Streets (I, II, III, Lead)	8.00	8.00	8.00
Municipal Services Supervisor - Streets	1.00	1.00	1.00
Municipal Services Supervisor - Sanitation	1.00	1.00	1.00
Municipal Supervisor - Utilities	1.00	1.00	1.00
Operations Manager	2.00	2.00	2.00
Stormwater Coordinator	1.00	1.00	1.00
Traffic Technician	1.00	1.00	1.00
Utility Plant Operator (A, B, C, D)	12.00	12.00	12.00
Utility Technician	1.00	-	-
Water Quality Coordinator	1.00	1.00	1.00
Water Resources Administrator	1.00	1.00	1.00
Water Resources Analyst	1.00	1.00	1.00
Total	82.80	83.80	83.80
City-Wide Total	334.75	339.00	339.50