



MANAGEMENT SERVICES MEMORANDUM
2015-5

TO: Honorable Mayor Joyce Downing and City Council Members

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

DATE: May 11, 2015

SUBJECT: Revised 2015 Pay Plan, CR-62 &
Revised 2015 Budget Personnel Summary, CR-63

RECOMMENDATION:

Staff recommends approval of the proposed Resolutions. Passing CR-62 would amend the 2015 Pay Plan (attachment A) by adding Special Events Coordinator and Construction Inspector and by removing Neighborhood Programs Specialist. Passing CR-63 would amend the 2015 Budget Personnel Summary (attachment B) by adding one full-time Special Events Coordinator, Construction Inspector and Civil Engineer and by eliminating one full-time Neighborhood Programs Specialist, Manager of Ditch Maintenance, and MSW III/Utility Locator.

BACKGROUND:

At the May 4, 2015 City Council Study Session, staff recommended the approval of said reclassifications as stated below:

- I. *The Neighborhood Programs Specialist position in the Community Engagement Division, Management Services Department has recently been vacated. This vacancy has created the opportunity to audit the position description to ensure the needs of the division are being met. As a result of said audit, staff believes this position would better serve the needs of the division and the organization if it were more dedicated to assisting with the implementation and coordination of signature community events for the city. The proposed job description reflects these needs and is focused on the skills and education/experience desired from a potential candidate. This position will report to the Special Events Supervisor in Community Engagement.*

- II. *Recently the Utility Locate Maintenance Worker and Manager of Ditch Maintenance* positions have been vacated within the Public Works Department. The former City employees in these positions left voluntarily. In an effort to maximize our workforce and provide for succession planning, staff requests that these two positions be reclassified. Staff proposes to reclassify the Utility Locate Maintenance Worker to Construction Inspector (job description attached) and reclassify the Manager of Ditch Maintenance to Civil Engineer. The two reclassified positions would report to the Engineering Manager.*

Construction Inspector (W/WW Fund): The Construction Inspector would be responsible for ROW and Capital Improvement Inspections. This position would also be responsible for utility locating of the underground utilities within the City. The locating of utilities better fits within the Utility/Engineering Division as that division is responsible for condition assessments, design projects and CIP projects associated with underground utilities. The utilities are tracked through the GIS system which is also under the Utility/Engineering Division.

Civil Engineer I/II (W/WW Fund): The Civil Engineer I/II would be responsible to provide support on the Utility and Water Resources side of the division. We would expect this position to be familiar with water rights, water conservation, industrial pre-treatment, treatment plant processes and utility infrastructure. This position would also work closely with the Construction Inspector in the areas of infrastructure inspection and locates. The Public Works staffing plan that was presented and approved for the 2015 budget year identified the need for this position in the year 2016. Pending Council approval, this reclassification would fulfill the 2016 request for the Civil Engineer I position.

Currently the MS III and Church Ditch Manager are funded from the Water/Wastewater Fund; we would continue to fund the Construction Inspector and the Civil Engineer I/II from this account.

**CDWA Manager of Ditch Maintenance*

In the near future, the Church Ditch Water Authority (CDWA) Board will hire a Ditch Manager and that position will be compensated directly from CDWA. As a result of this action the compensation received by the City from CDWA for this position and associated services will be reduced. The amount of reduction for 2015 is not known at this time as the CDWA board is performing a comprehensive assessment of their budget.

BUDGET IMPLICATIONS:

The Neighborhood Programs Specialist salary range is \$54,117 - \$72,220. The 2015 budget reflects \$73,897 for the annual salary and benefits for this position. The Special Events Coordinator salary range will be set at \$43,912 - \$58,603, with an approximate annual cost of salary and benefits (assumes family coverage) of \$65,700.

The current salary range for Utility Locate & Maintenance Worker is \$40,522 - \$54,120. The proposed salary range for Construction Inspector is \$47,080 - \$63,653. This proposed range is based on a salary survey completed by Human Resources. The current salary range for Manager of Ditch Maintenance is \$51,491 - \$68,716. The salary range set in the 2015 pay plan for Civil Engineer I is \$56,878 - \$75,905. The 2015 budget reflects \$78,390 and \$76,787 for annual salary and benefits for these positions, respectively, for a total of \$155,177. The approximate annual salary costs with benefits (assumes family coverage) for the reclassifications are \$69,433 and \$80,718, respectively, for a total of \$150,151.

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

SPONSORED BY: MAYOR DOWNING

COUNCILMAN'S RESOLUTION

RESOLUTION NO.

No. CR-63
Series of 2015

Series of 2015

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 May 11, 2015.

Section 2. The previous 2015 Personnel Summary is hereby repealed.

DATED at Northglenn, Colorado, this ____ day of _____, 2015.

JOYCE DOWNING
Mayor

ATTEST:

JOHANNA SMALL, CMC
City Clerk

APPROVED AS TO FORM:

COREY Y. HOFFMANN
City Attorney

2015 Budget Personnel Summary

Department/Position	2013 Audited Amounts	2014 Adopted Budget	2014 Year End Estimate	2015 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	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	6.00	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	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	-
Special Events Coordinator				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
Total	13.65	13.65	14.65	15.65
<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	-	-	-
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
Total	11.60	11.60	11.60	11.60

2015 Budget Personnel Summary

Department/Position	2013 Audited Amounts	2014 Adopted Budget	2014 Year End Estimate	2015 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	-
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
Total	10.00	10.00	11.00	12.00
<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	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
Total	46.07	47.07	47.07	47.87
<i>Police</i>				
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
Total	82.50	82.50	82.50	84.50

2015 Budget Personnel Summary

Department/Position	2013 Audited Amounts	2014 Adopted Budget	2014 Year End Estimate	2015 Proposed 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	5.00
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	-
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
Construction Inspector				1.00
Utility Locate & Maint Worker	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
Total	68.00	68.00	68.00	70.00
City-Wide Total	247.32	249.32	250.32	257.12