

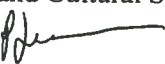


PARKS, RECREATION & CULTURAL SERVICES DEPARTMENT
MEMORANDUM # 2015 – 12

DATE: June 8, 2015
TO: Honorable Mayor Joyce Downing and City Council Members
FROM: John Pick, City Manager 
Amanda Peterson, Director of Parks, Recreation and Cultural Services 
Paula Jensen, Director of Management Services 
SUBJECT: CR-80 – 2015 Budget Personnel Summary Amendment

RECOMMENDATION

Attached to this memorandum is CR-80, a resolution that, if approved, would adjust the 2015 budget personnel summary to increase the FTE count for the Recreation Assistant position from .68 FTE(27 hours/week) to 1.0 FTE (40 hours/week). Staff recommends approval of the proposed Resolution as presented.

BACKGROUND

The Recreation Assistant is a part-time position within the Recreation division. There is currently one Recreation Assistant for Seniors and Theatre. Staff proposes dividing this position into two separate part-time positions, rather than one part-time position assigned to two divisions. One person would be assigned to theatre for 20 hours/week; the other person assigned to the Senior Center for 20 hours/week. This is an increase of .32 FTE.

Currently, the one part-time position provides support services to the Senior Center and the Theatre division, including participant interaction, programming and facility oversight in the Senior Center and ticket sales, box office management and front-of-house oversight in the Theatre. The .68 FTE is assigned to a single individual whose time is divided between the two facilities, with approximately 20 hours dedicated to the Senior Center, and 7 hours dedicated to the Theatre each week. With one individual fulfilling both roles, there are some efficiencies, but also some challenges – there is not enough time to complete each job function well and the position requires two very different skill sets. The person currently filling this role had prior experience in both theatre and senior services, however, that individual has resigned. It has proven difficult in the past to find an individual that had a skill set that was a good fit in both the senior center and the theatre. In addition, due to the distribution of hours between the two divisions minimal time has been dedicated to group sales for theatre performances during the past few years.

BUDGET/TIME IMPLICATIONS

The additional .32 FTE will result in a budget impact of approximately \$16,500 annually (includes salary and benefits).

STAFF REFERENCE

Amanda Peterson, Director of Parks, Recreation & Cultural Services
Paula Jensen, Director of Management Services

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SPONSORED BY: MAYOR DOWNING

COUNCILMAN'S RESOLUTION

RESOLUTION NO.

No. CR-80
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 June 8, 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	1.00
Day Camp Aide	0.10	0.10	0.10	0.10
Total	46.07	47.07	47.07	48.19
<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	71.00
City-Wide Total	247.32	249.32	250.32	258.44