

ADMINISTRATION – CITY MANAGER
MEMORANDUM
#09-02

TO: Honorable Mayor Kathleen M. Novak and City Council Members
FROM: William Simmons, City Manager *WAS*
DATE: February 12, 2009
SUBJECT: Action Item CR-167/Resolution 08-156

RECOMMENDATION:

In accordance with CR-167/Resolution 08-156 adopted on October 23, 2008, the following exceptions to the hiring freeze are recommended.

1. Industrial Pretreatment/Backflow Prevention Specialist

This position is funded under the 2009 Water and Sewer budget. The position performs essential duties and tasks for the wastewater and water infrastructure. The backflow prevention program is required by the Environmental Protection Agency (EPA) and helps ensure that drinking water in the City is not contaminated from outside sources. The industrial pretreatment duties make certain that the treatment of the Wastewater Facility is not compromised, which is also an EPA requirement.

2. Seasonal Staff

Seasonal staff is essential to City operations and services from April to October each year. The 2009 budget does not reflect funding for the said staff. Below are an approximate number of the positions needed in each area. 2009 funding will not be exceeded if the exemption is approved.

Day Camp

- ✓ 2 Day Camp Directors, 32 hours per week for 11 weeks
- ✓ 4 Day Camp Aides at 32 hours per week for 11 weeks

Provide staffing for licensed day camp program at the state-required ratio of staff to children.

Expense: \$28,500 (inclusive of operating expense)

Revenue: \$50,000

Roving Recreation

- ✓ 1 Day Camp Director, at 20 hours per week for 11 weeks
- ✓ 1 Day Camp Aide at 20 hours per week for 11 weeks

Provide staffing for middle school drop-in recreation program. Program intent is to provide appropriate activities for at-risk youth. This program serves approximately 20 youth each day.

Expense: \$4,300(inclusive of operating expense)

Revenue: \$875

Parks

- ✓ 14 Parks Maintenance Workers, at 20-40 hours per week for 12-20 weeks

The summer season requires significantly more intensive work than does the "off-season" to maintain parks, trails and right-of-ways. To complete this work in a manner that provides a safe, and aesthetically pleasing environment for our community, additional staff is needed during the summer months.

Expense: \$86,000 (exclusive of operating expense)

Revenue: \$0

Aquatics

- ✓ 2 Lifeguards at 20 hours per week for 12 weeks
- ✓ 3 Lifeguard Instructors at 20 hours per week for 12 weeks
- ✓ 3 Cashiers for Kiwanis Pool at 28 per week for 12 weeks
- ✓ 6 Pedal Boat Attendants at 32 hours per week for 16 week
- ✓ 2 Head Lifeguards at 40 hours per week for 12 weeks

Aquatics seasonal staff works at the indoor pool, outdoor pool and at Webster Lake. These positions are necessary for seasonal operations, as we experience much higher use of the indoor pool, as well as have the outdoor pool open and the boats out on the lake. These positions include lifeguards and swim lesson instructors for the indoor pool, lifeguards, swim instructors and cashiers for the outdoor pool, and pedal boat attendants at the lake. Without these seasonal positions, a net loss in revenue would be seen at the indoor pool and the pedal boat operations. At Kiwanis, the pool could not be run in accordance with the Red Cross guidelines for staff to participant ratios.

- ✓ 2 lifeguard/instructors at fewer than 20 hours per week for 52 weeks (regular part-time, no benefits)

The two requested positions will replace the lifeguard/instructor positions vacated this past fall due to staff turnover. With the change in season, pool use and swim lesson registration are again increasing, additional staff members are needed to fulfill the safety and class instruction needs of the pool.

Expense: \$60,000 (exclusive of operating expense for seasonals only)

Expense: \$284,500 (seasonal wages plus regular part time expenses for the year)

Revenue: \$254,000 (full year for all aquatics operations)

Theatre

- ✓ 1 Summer Concert Assistant at 5-8 hours per week for 8 weeks

This position works with the theatre technician to erect and dismantle the stage and canopy for each of the summer concerts. The Summer Concert Series is paid for largely by the SCFD, though the City does provide the theatre technician and the Summer Concert Assistant to support this program.

Expense: \$1,000 (exclusive of operating expense)

Revenue: \$0

Below are the vacancies as of Friday, February 6, 2009 and the salary costs and/or savings associated with each position.

As of February 6, 2009		
<u>Vacancy</u>	<u>Starting Salary</u>	<u>Full Salary Range</u>
Director of Parks & Recreation	\$ 95,422	\$95422 - \$117597
Logistics Manager	\$ 84,683	\$84683 - \$113009
Court Clerk	\$ 32,905	\$32905 - \$43913
Industrial Pre-Treatment Spec.	\$ 46,152	\$46152 - \$61593
Housing/Grant Administrator	\$ 49,976	\$49976 - \$66695
MSW I - Dist/Collection	\$ 28,343	\$28343 - \$37822
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Lab Analyst	\$ 46,152	\$46152 - \$61593
Administrative Specialist (02/17/09)	\$ 31,308	\$31308 - \$41782
<u>Seasonal Recruitment Needs</u>	<u># Needed</u>	
Parks	14	
Aquatics	18	
Generation Based	8	
Theatre	1	
	\$ 183,404	2009 Seasonal Budget
Exemption Request 02/12/09		
Water Wastewater Fund	\$46,152	
General Fund	\$183,404	
Total Salary Cost of Exemption Request	\$229,556	

Your favorable action on this request is recommended.

STAFF REFERENCE:

If Council members have any comments or questions, they may contact Bill Simmons at 303.450.8709 or wsimmons@northglenn.org.