



**Management Services Department
Memorandum #13-09**

DATE: October 7, 2013

TO: Honorable Mayor Joyce Downing and City Council Members

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

SUBJECT: 2014 Proposed Budget Highlights – Management Services Department

PURPOSE:

The following memorandum summarizes and highlights the significant changes between the 2013 adopted budget and the proposed 2014 budget for the Management Services Department

BACKGROUND:

The Management Services Department is organized into three (3) divisions which include: Municipal Court, Human Resources and Community Engagement. The Municipal Court has jurisdiction over all cases involving violations of the provisions of the City Charter, code and other ordinances of the city. Human Resources is responsible for recruiting, retaining, and training employees. Additionally, Human Resources coordinates and administers employee benefits, including worker's compensation, manages employee relations, and supports overall organizational development. The Community Engagement Division creates connections and provides involvement, interaction and problem resolution through volunteer services, community outreach, neighborhood programs, events, and proactive relations with residents.

The Management Services Department is funded and tracked through the following fund(s):

General Fund
Water & Wastewater Fund
Sanitation Fund

2013 HIGHLIGHTS:

Municipal Court, General Fund (p 64)

Personnel

- Increase to personnel line items for market adjustments, merit allowances, worker's compensation premium and medical/dental insurance premium increases.

Purchased Services

Increase of \$700.00

- Rentals/Leases, paper, copy charges

Supplies/Non-Capital Equipment

Decrease of \$4000.00

- Operating Supplies

Human Resources, General Fund (p 65)

Personnel

- Increase to personnel line items for market adjustments, merit allowances, and worker's compensation premium..

Community Engagement, General Fund (p 66)

Personnel

- Increase to other personnel line items for market adjustments, merit allowances, worker's compensation premium and medical/dental insurance premium increases.

Purchased Services

Increase of \$11,110

- July 4th proximate fireworks.

Supplies/Non-Capital Equipment

Increase of \$2,739

- July 4th proximate fireworks.

VALE, General Fund (p 67)

- Increase of 34,628, grants/donations suspended in 2013, balance has increased.

Human Resources, Water /Wastewater Fund (p 69)

Personnel

- Increase to personnel line items for market adjustments, merit allowances, worker's compensation premium and medical/dental insurance premium increases.

Purchased Services

Decrease of \$3,000

- Insurance premiums reduced. (CIRSA, Pinnacol).

Human Resources, Sanitation Fund (p 71)

- No changes

STAFF REFERENCE: Please contact Paula Jensen at pjensen@northglenn.org
or at 303.450.8877