

**MANAGEMENT SERVICES
MEMORANDUM #06-2018**

DATE: July 23, 2018
TO: Honorable Mayor Carol Dodge and City Council Members
FROM: Robert Webber, Interim City Manager *RW*
James May, Chief of Police *JM*
Paula Jensen, Director of Management Services *PJ*
SUBJECT: CR-93 , 2018 Budget Personnel Summary Amendment

PURPOSE

Staff is seeking City Council approval of CR-93, regarding a 2018 Budget Personnel Summary Amendment. (Exhibit 1)

BACKGROUND

Staff is seeking to add one full-time position to the 2018 Budget Personnel Summary.

Police Department

- Full-time Custodian

With the completion of the new Justice Center there is a need for an additional Custodial staff member. The Police Department plans to relocate in October and would like to have this additional staff member in place as soon as possible to ensure custodial needs are met from the onset.

BUDGET IMPLICATIONS

The proposed change incurs an approximate cost of \$53,234 annually, which includes salary and benefits. The approximate cost to the 2018 budget is \$13,308, assuming the position is filled by end of 3rd quarter 2018.

TIME IMPLICATIONS

If approved, the recruitment process for the Custodian will begin immediately.

NEXT STEPS/CITY COUNCIL OPTIONS

Council may approve, deny or table the resolution.

STAFF RECOMMENDATION

Staff recommends approval of the proposed resolution.

STAFF REFERENCE

Please contact James May, Chief of Police at jmay@nortghlenn.org or Paula Jensen, Director of Management Services at pjensen@northglenn.org with any further questions.

SPONSORED BY: MAYOR DODGE

COUNCILMAN'S RESOLUTION

RESOLUTION NO.

No. CR-93
Series of 2018

Series of 2018

A RESOLUTION AMENDING THE CITY OF NORTHGLENN 2018 PERSONNEL SUMMARY

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

Section 1. The City of Northglenn 2018 Personnel Summary is hereby amended, as more particularly described in the attachment hereto, effective July 23, 2018, regarding one (1) additional full-time Custodian position for the Police Department.

Section 2. The previous 2018 Personnel Summary is hereby repealed.

DATED at Northglenn, Colorado, this _____ day of _____, 2018.

ANTONIO B. ESQUIBEL
Mayor Pro Tem

ATTEST:

JOHANNA SMALL, CMC
City Clerk

APPROVED AS TO FORM:

COREY Y. HOFFMANN
City Attorney

Department/Position	2016 Audited Amounts	2017 Adopted Budget	2017 Year End Estimate	2018 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	2.00
Admin (I,II,III)				-
Total	6.00	6.00	6.00	7.00
<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	0.30
Court Clerk	4.00	4.00	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 Analyst	1.00	1.00	1.00	1.00
Special Events Coordinator	1.00	1.00	1.00	1.00
Special Events Supervisor	1.00	1.00	1.00	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	15.65	15.65	15.65	15.80
<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
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
Accounting Specialist	3.00	3.00	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	1.00
Total	11.60	11.60	11.60	11.60

Department/Position	2016 Audited Amounts	2017 Adopted Budget	2017 Year End Estimate	2018 Proposed Budget
<i>Planning & Development</i>				
Director Of Planning & Development	1.00	1.00	1.00	1.00
Planning Manager	1.00	1.00	1.00	1.00
Senior Planner	2.00	2.00	2.00	2.00
Planner (Tech, I, II)	1.00	1.00	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	12.00	12.00	12.00	12.00
<i>Parks, Recreation, & Culture</i>				
Director Of Parks And Recreation	1.00	1.00	1.00	1.00
Foreman - Parks	1.00	1.00	1.00	1.00
Parks Project Coordinator	1.00	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	15.00	15.00	15.00
Customer Solutions Specialist	0.80	0.80	0.80	0.80
Recreation Coordinator	6.05	6.05	6.05	6.05
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 (certified/special) Instructor	1.02	1.02	1.02	1.02
Weight Training Instructor	0.30	0.30	0.30	0.30
Custodian	2.80	2.80	2.80	2.80
Guest Relations Specialist	4.03	4.03	4.03	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
Preschool Instructor	1.50	1.50	1.50	1.50
Preschool Aide	0.39	0.39	0.39	0.39
Recreation Assistant	1.00	1.00	1.00	1.00
Day Camp Aide	0.10	0.10	0.10	0.10
Total	48.69	49.69	49.69	49.69
<i>Police</i>				
Chief Of Police	1.00	1.00	1.00	1.00
Division Commander	4.00	4.00	4.00	4.00
Sergeant	9.00	9.00	9.00	9.00
Police Officer/Sr. Police Officer	52.00	54.00	54.00	54.00
Crime Analyst/PIO	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	1.50	1.50	1.50
Lead Police Records Specialist				1.00
Police Records Specialist	8.00	10.00	10.00	9.00
Admin (I,II,III)	2.00	2.00	2.00	2.00
Administrative Clerk	1.50	1.00	1.00	1.00
Customer Service Rep	1.00	-	-	-
Custodian				1.00
Total	84.50	87.50	87.50	88.50

2018 Budget Personnel Summary

Amended 07/23/2018

Department/Position	2016 Audited Amounts	2017 Adopted Budget	2017 Year End Estimate	2018 Proposed Budget
<i>Public Works</i>				
Director Of Public Works/Utilities	1.00	1.00	1.00	1.00
Operations Manager	2.00	2.00	2.00	2.00
Mun Svs Supervisor - Streets	1.00	1.00	1.00	1.00
Civil Engineer (EIT, PE)	5.00	5.00	5.00	5.00
Electrical/MechanicalSupervisor	1.00	1.00	1.00	1.00
Engineering Manager	1.00	1.00	1.00	1.00
Facilities Maintenance Supervisor	1.00	1.00	1.00	1.00
Chief Plant Operator	2.00	2.00	2.00	2.00
Fleet Services Supervisor	1.00	1.00	1.00	1.00
Lab Supervisor	1.00	1.00	1.00	1.00
Mun Svs Supervisor / Sanitation	1.00	1.00	1.00	1.00
Mun Svs Supervisor/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
Electrical/Mechanical Tech I	3.00	3.00	2.00	2.00
Indust. Pretreat/Backflow Prev. Spec.	1.00	1.00	1.00	1.00
Lab Analyst	2.00	2.00	2.00	2.00
Stormwater Coordinator	1.00	1.00	1.00	1.00
Utility Plant Operator (A, B, C, D)	10.00	10.00	10.00	12.00
Admin (I,II,III)	4.00	4.00	4.00	4.00
Water Resources Technician	1.00	1.00	-	-
Water Resources Analyst			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	3.00	3.00	3.00	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	7.00
Construction Inspector	1.00	1.00	1.00	1.00
Lab Technician	1.00	1.00	1.00	1.00
Master Electrician			1.00	1.00
Meter Reader II	1.00	1.00	1.00	1.00
Total	71.00	71.00	71.00	74.00
City-Wide Total	258.94	262.94	262.94	268.09