




MANAGEMENT SERVICES MEMORANDUM

2016-03

TO: Honorable Mayor Joyce Downing and City Council Members

FROM: James A. Hayes, AICP, City Manager 
Paula Jensen, Director of Management Services 
Amanda J. Peterson, Director of Parks, Recreation & Culture 

DATE: June 27, 2016

SUBJECT: CR-67, 2016 Budget Personnel Summary Amendment

RECOMMENDATION:

Staff recommends approval of the proposed Resolution. If approved this resolution would amend the 2016 Budget Personnel Summary by adding one part-time Preschool Instructor in Parks, Recreation and Culture (see attached).

BACKGROUND:

The City's preschool program provides quality educational opportunities for children ages 3-5. The program has been state licensed, and fully in compliance with all state regulations, since the early 1990's. Over the past two years, state licensing standards have changed for preschool staff. This has included stricter educational requirements for staff, and a stricter interpretation of child to staff ratios.

As per licensing standards, we maintain a child to staff ratio of 10:1, with at least two teachers in the classroom at any given time (effectively a 2:20 ratio). The new interpretation of the ratio, is that if a teacher leaves the classroom for any reason, it violates the staff to child ratios. For example, if one of the two staff members takes a child to the restroom, we are out of compliance (the ratio remaining in the room is 1:19). Even if that one teacher were to take 10 children (maintaining the 10:1 ratio), we would be out of compliance because we are required to have a minimum of two teachers in the classroom.

Since it came to our attention early this year that our restroom procedures were not compliant with ratio requirements, staff have modified procedures to utilize other recreation staff to meet ratio requirements. This has worked short-term, but is not viable long-term. Modifications are in place that will work throughout the summer months, but to continue the short-term solution through the fall months will be increasingly difficult. In addition to taking non-preschool staff from their regularly assigned duties and meeting the state-mandated training and documentation for each person that may fill in, the delay in getting someone to the classroom when a young child needs to use the restroom is problematic.

As such, staff proposes adding one part-time Preschool Instructor (20 hours per week) to provide support to both preschool classrooms. This will allow for improved program quality, and the ability to meet the state ratio requirements with fully trained and qualified staff.

BUDGET IMPLICATIONS:

There is a financial implication to the City budget. The additional .5 FTE equates to an annual cost of approximately \$19,083 per year, which includes benefits. This figure may vary slightly based on qualifications and health insurance elections. The additional cost for the

remainder of 2016 would be approximately \$9,541. If this additional position is approved, it would require a supplemental appropriation, which will be brought forward this fall.

STAFF REFERENCE: If Council members have any comments or questions they may contact Paula Jensen at 303.450.8877 or pjensen@northglenn.org or Amanda Peterson at 303.450.8950 or apeterson@northglenn.org

SPONSORED BY: MAYOR DOWNING

COUNCILMAN'S RESOLUTION

RESOLUTION NO.

No. CR-67
Series of 2016

Series of 2016

A RESOLUTION AMENDING THE CITY OF NORTHGLENN 2016 BUDGET PERSONNEL SUMMARY

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

Section 1. The City of Northglenn 2016 Personnel Summary is hereby amended, as more particularly described in the attachment hereto marked as **Exhibit 1**, effective June 27, 2016, regarding personnel in the Parks, Recreation, and Cultural Services Department.

Section 2. The previous 2016 Personnel Summary is hereby repealed.

DATED at Northglenn, Colorado, this ____ day of _____, 2016.

JOYCE DOWNING
Mayor

ATTEST:

JOHANNA SMALL, CMC
City Clerk

APPROVED AS TO FORM:

COREY Y. HOFFMANN
City Attorney

Department/Position	2014 Audited Amounts	2015 Adopted Budget	2015 Year End Estimate	2016 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	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
Risk Manager	1.00	1.00	1.00	-
Neighborhood Programs Specialist	1.00	1.00	-	-
Special Events Coordinator	-	-	1.00	1.00
Special Events Supervisor	-	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	14.65	15.65	15.65	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	-	-	-	-
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	2.00	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

2016 Budget Personnel Summary

Department/Position	2014 Audited Amounts	2015 Adopted Budget	2015 Year End Estimate	2016 Proposed Budget
<i>Planning & Development</i>				
Director Of Planning & Development	1.00	1.00	1.00	1.00
City/Urban Planner	1.00	-	-	-
Planning Manager	-	1.00	1.00	1.00
Senior Planner				2.00
Planner	1.00	2.00	2.00	-
Planning Technician	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	11.00	12.00	12.00	12.00
<i>Parks, Recreation, & Culture</i>				
Director Of Parks And Recreation	1.00	1.00	1.00	1.00
Specialized Fitness Instructor	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	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	6.05	6.05
Recreation Specialist	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 (certified/special) Instructor	0.92	0.92	0.92	1.02
Weight Training Instructor	0.30	0.30	0.30	0.30
Custodian	2.50	2.80	2.80	2.80
Guest Relations Specialist	3.73	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
Preschool Aide				0.39
Tiny/Teeny Tot Instructor	1.00	1.00	1.00	-
Tiny/Teeny Tot Aide	0.39	0.39	0.39	-
Recreation Assistant	0.68	0.68	1.00	1.00
Day Camp Aide	0.10	0.10	0.10	0.10
Total	47.07	47.87	48.19	48.69
<i>Police</i>				
Chief Of Police	1.00	1.00	1.00	1.00
Division Commander	3.00	4.00	4.00	4.00
Sergeant	10.00	9.00	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	8.00	8.00	8.00
Admin (I,II,III)	1.00	2.00	2.00	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	84.50	84.50	84.50

2016 Budget Personnel Summary

Department/Position	2014 Audited Amounts	2015 Adopted Budget	2015 Year End Estimate	2016 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
Public Works Superintendent	2.00	-	-	-
Mun Svs Foreman - Streets	1.00	1.00	1.00	1.00
Civil Engineer (EIT, PE)	4.00	4.00	5.00	5.00
Electrical/Mechanical Foreman	1.00	1.00	1.00	1.00
Engineering Manager	-	1.00	1.00	1.00
Facilities Maintenance Foreman	1.00	1.00	1.00	1.00
Chief Plant Operator	1.00	2.00	2.00	2.00
Fleet Services Foreman	1.00	1.00	1.00	1.00
Lab Supervisor	-	1.00	1.00	1.00
Lead Lab Analyst	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	-	-
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	2.00	2.00	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	10.00
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	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	6.00
Construction Inspector			1.00	1.00
Utility Locate & Maint Worker	1.00	1.00	-	-
Utility Technician	1.00	-	-	-
Lab Technician	1.00	1.00	1.00	1.00
Ditch Rider	1.00	1.00	1.00	-
Meter Reader II	1.00	1.00	1.00	1.00
Total	68.00	71.00	71.00	71.00
City-Wide Total	250.32	258.12	258.44	258.94