

DRAFT

Staffing Requests

What are the planned staffing changes, and what impact will this have? At our peak CPNMD had six full-time, and two part-time employees dedicated to the water and wastewater operations of the district. We currently only have three full-time staff members. In 2025 we are looking to bring back two of those positions.

First, we are planning to hire an Operations Manager. This position was formerly held by our current District Manager and was never backfilled after he took on his new role in 2022. This position is vital to ensure proper supervision of our field operations staff and contractors, facilitation of our ongoing and planned capital projects, as well as identifying future capital needs.

Second, we are hiring a Field Services Technician. This position will be primarily dedicated to customer service calls, meter reading, meter replacements, and general facility maintenance. These tasks are currently handled via an operations staffing contract, and although that has been mostly effective, we simply aren't able to meet the customer service standard we would like to under the current structure. Additionally, this position will be able to work on capital meter replacements and upgrades, which is substantially more cost effective than outsourcing this work.

These positions do have an impact beyond compensation on the 2025 budget. This includes the purchase of three vehicles (60-60-7116 / 60-61-7116), one for each new position, as well as a vehicle for office staff use (and field use should a vehicle be out of service for repairs and maintenance). Additional workstations (60-60-5235 / 60-61-5235), and a variety of tools (60-60-5236 / 60-61-5236) will be needed to properly support these positions. The increase to these line items will be limited to 2025, and we will return them to normal operating levels for the 2026 budget year. Vehicle maintenance costs, and fuel expenses will continue to be ongoing budget considerations.

Didn't we sell our vehicle fleet last year? The concern voiced by some board members, related to selling a vehicle last year and looking to purchase a new vehicle this year is understandable.

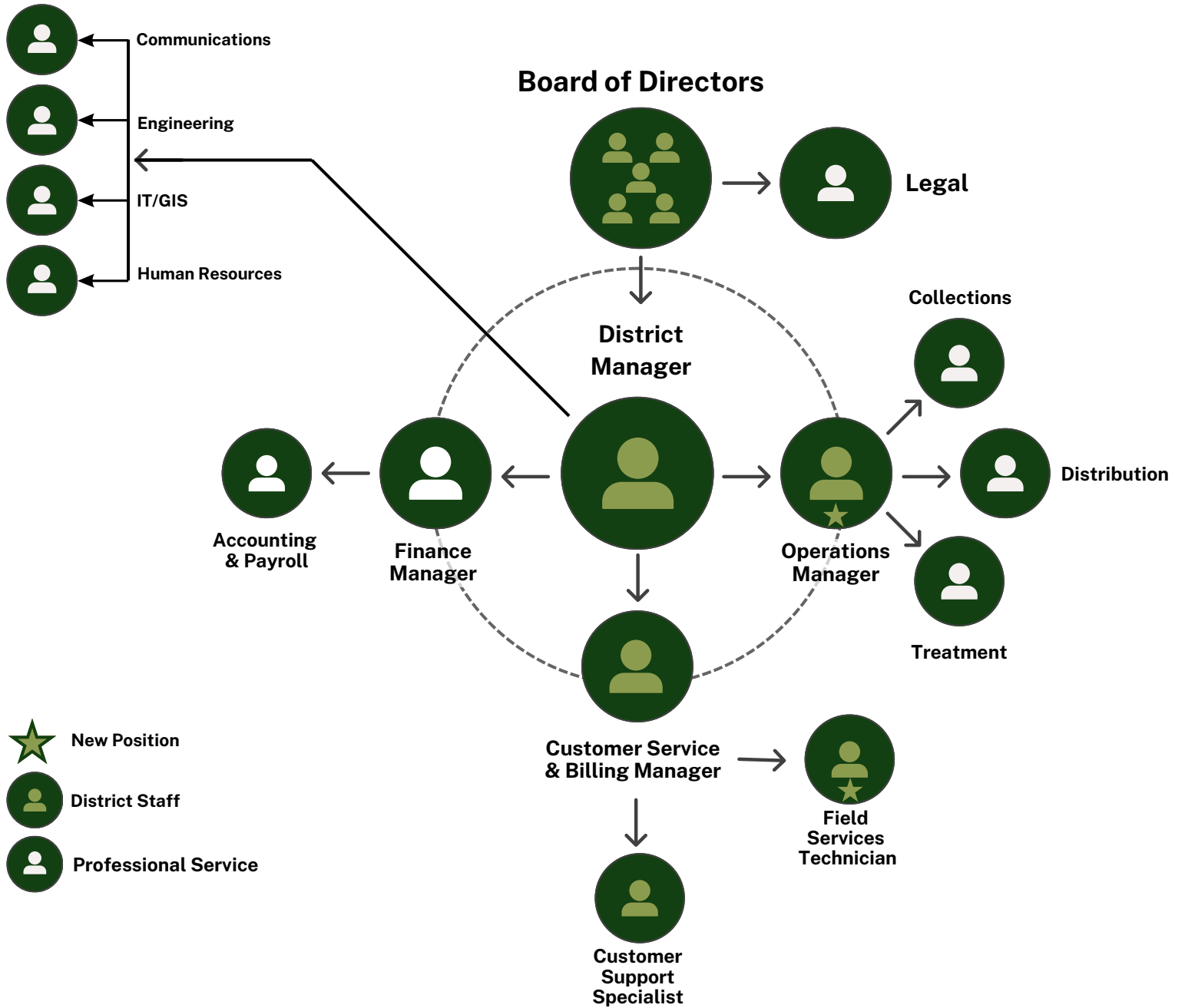
Following the Parks IGA, CPNMD only had one vehicle remaining in our possession. That vehicle was in poor condition, and in need of replacement. In 2023 we spend nearly \$10,000 in vehicle repairs for that one truck. Wheels needed to be replaced due to cracks found in the rims, the heating and air conditioning system failed multiple times, Interior seatbelts had to be replaced, and an alignment was completed to try and alleviate a persistent "shimmy" that we were ultimately unable to find the source of. Rather than purchase a replacement vehicle, the cost-saving decision was made to move the District Manager to a stipend, in lieu of a vehicle replacement with the consideration that no other vehicles remained in our possession at the time.

CASTLE PINES NORTH



METROPOLITAN DISTRICT

2025 Proposed Org Chart



CASTLE PINES NORTH

 METROPOLITAN DISTRICT

Operations Staffing Evaluation

Professional Service Expenditures 2023				Professional Service Expenditures 2024			
Month	Staffing	Overtime	Totals	Month	Staffing	Overtime	Totals
Jan-23	\$ 28,200.00	\$ 1,670.00	\$ 29,870.00	Jan-24	\$ 29,800.00	\$ 1,062.50	\$ 30,862.50
Feb-23	\$ 28,200.00	\$ 3,312.50	\$ 31,512.50	Feb-24	\$ 30,820.00		\$ 30,820.00
Mar-23	\$ 28,200.00	\$ 187.50	\$ 28,387.50	Mar-24	\$ 31,626.50	\$ 562.00	\$ 32,188.50
Apr-23	\$ 28,200.00	\$ 687.50	\$ 28,887.50	Apr-24	\$ 30,970.00	\$ 1,947.50	\$ 32,917.50
May-23	\$ 28,200.00	\$ 1,942.50	\$ 30,142.50	May-24	\$ 30,710.00	\$ 6,947.50	\$ 37,657.50
Jun-23	\$ 28,200.00	\$ 4,812.50	\$ 33,012.50	Jun-24	\$ 30,742.50	\$ 3,542.50	\$ 34,285.00
Jul-23	\$ 28,200.00	\$ 4,625.00	\$ 32,825.00	Jul-24	\$ 30,515.00	\$ 3,590.00	\$ 34,105.00
Aug-23	\$ 28,200.00	\$ 1,437.50	\$ 29,637.50	Total	\$ 215,184.00	\$ 17,652.00	\$ 232,836.00
Sep-23	\$ 28,200.00	\$ 937.50	\$ 29,137.50	2024 Projected	\$ 368,886.86	\$ 30,260.57	\$ 399,147.43
Oct-23	\$ 28,200.00	\$ 1,125.00	\$ 29,325.00	Variable Staffing Expense: Facility cleaning responsibilities added to duties of current operation contract.			
Nov-23	\$ 28,200.00	\$ 1,125.00	\$ 29,325.00				
Dec-23	\$ 28,200.00	\$ 1,000.00	\$ 29,200.00				
Total	\$ 338,400.00	\$ 22,862.50	\$ 361,262.50				

Proposed Full-Time Employees						
Position	Salary	Benefits/401k	Overtime	Workmans Comp	Other	Totals
Operations Manager	\$ 100,000.00	\$ 21,000.00			\$ 13,000.00	\$134,000.00
Field Services Technician	\$75,000	\$ 19,950.00	\$10,000		\$ 10,000.00	\$114,950.00
Total	\$ 175,000.00	\$ 40,950.00	\$ 10,000.00	\$ 5,000.00	\$ 23,000.00	\$ 253,950.00

Benefits & Salary: Assumes the high range of salary, based on experience and certification levels

Other: Training, certificate renewals and testing, clothing and PPE allowance, phones, tablets, and fuel expenses

Capital / Initial Expenses				
Position	Vehicle	Tools	Office Needs	Totals
Operations Manager	\$50,000.00	\$5,000	\$5,000	\$60,000.00
Field Services Technician	\$50,000.00	\$5,000	\$5,000	\$60,000.00
General Use - Office Staff	\$45,000.00			\$45,000.00
Total	\$165,000	\$10,000	\$10,000	\$185,000.00

Vehicle Pricing includes: The cost of the vehicle, traffic safety lighting, branded decals. We would purchase 2 base model white pick-up trucks with four wheel drive and a towing package for operations staff. In addition, we would purchase one sedan or SUV for general office staff use, for training, regional travel, facility tours, and other district business.

Tools: needed for daily operations, carried on vehicles. Including a metal detector, various valve keys, pipe wrenches, colorimeters, and misc. tools / specialized equipment

Office Needs: Work Stations, computers, cell phones, tablets

CASTLE PINES NORTH METROPOLITAN DISTRICT JOB DESCRIPTION

Job Title: Utility Operations Manager

FLSA Status: Exempt

Reports to: District Manager

Compensation:

- \$80,000 - \$100,000 DOQ
- Generous Health/Vision/Dental Plans
- PERA defined benefit plan, and matching 401k
- Paid Time Off
- Paid Training and Certification Costs
- Clothing/Boot allowance

Position Summary:

Under the general supervision of the District Manager performs high level and responsible work related to management of the District's utility systems. Directs and supervises the activities of the operations and maintenance of the District's drinking water production, distribution systems, and wastewater collection systems. Oversees the organization and supervision of the personnel assigned to the department, contractors, developer representatives related to construction, operation, and maintenance of the District's water and sanitary sewer system.

Responsibilities:

(The following are intended to be illustrative only and are not intended to be all-inclusive)

- Supervises the operation and maintenance of the water treatment plant, wells, water distribution system, wastewater collection system, and associated assets.
- Assists with the development of the annual budget by developing time and material estimates and recommending major equipment purchases and operational changes; implements and controls adopted budget. Administers the District's Capital Improvement program
- Oversees the district's backflow prevention program.
- Evaluates, develops and maintains regular effective preventative, and curative maintenance programs, performing or contracting necessary repairs, and generating appropriate records to document programs. Determine appropriate courses of action, which may involve directing staff to schedule new or varied work programs, making recommendations for efficiency enhancements for consideration during budget preparation, and preparing reports dealing with District activities.

- Supervises subordinate personnel, and contractors. establishes work procedures and participates in the selection, training, development and evaluation of staff. Develops and coordinates skill and safety training programs, supervises and evaluates the performance of workers and contractors, maintains discipline and productivity of crews. Establish and maintain effective working relationships while providing for the evaluation, training, and professional development of assigned staff.
- Maintains logs, timesheets, inventories and other records; prepares reports, activities or issues as assigned. Monitors activities to insure compliance with safety regulations, performance and operation standards and District policies.
- Responds to questions and complaints from the public relating to division activities and explains District policies; consults with manager to resolve technical, operational or personnel problems. Make presentations before the Board of Directors and other government agencies.
- Ability to respond to emergencies within 30 minutes on a 24-hour basis. May be called on during off-duty hours to assist with emergencies related to District activities.
- Other duties as assigned.

Qualifications and Experience:

- High school diploma or equivalent. Must possess and maintain a valid Colorado drivers license. Able to provide a current Motor Vehicle Record
- Ideal candidates possess:
 - Water Distribution and Wastewater Collection Certification Level 4, and a Water Treatment Certification Level A or the ability to obtain these licenses within 18 months of the date of hire.
 - OR combination of experience and education that would be comparable to graduation from and accredited college bachelor's program in a related field (such as civil engineering, or construction management)
- Five years of utility related experience, such as construction inspections, and at least three years at a supervisory or management level position.
- Possession of Backflow Prevention/Cross Connection Certification, or the ability to obtain one within a year of the date of hire.

Castle Pines North Metro District
Utility Operations Manager
Job Description

- Awareness of administrative principles and methods, including goal setting, program development, scheduling and implementing, budget preparation and administration, employee supervision and contract evaluation and administration.
- Knowledge of current principles, practices, and techniques of public works construction, engineering inspection, and operations, including water production and distribution, wastewater collection, and storm drains. Ability to read and interpret engineering plans and specifications.
- Understanding of applicable local, state and federal laws, regulations related to quasi-municipal government. Ability to interface with consultants and other governmental agencies.
- Willingness to become proficient in computer operation skills with word processing, spreadsheet, database and GIS software.
- Good mechanical background with working knowledge of operation of various pumps, motors, valves, switchgear, chemical feeders, laboratory equipment, etc and its related maintenance and repair. Experience in the operation and maintenance of sewage lift stations, operation and maintenance of deep-water wells, water treatment facilities, and related telemetry.
- Coordinate routine maintenance on assigned District vehicle(s), and maintain all assigned tools and equipment

This position is not dependant upon the fulfillment of state licensure requirements. Unless specifically designated as such by the District Manager, the Utility Systems Manager shall not be deemed to be the “operator in responsible charge” of the District’s water treatment facilities for which specific state licensure requirements exist. The District Manager may in his/her discretion and upon satisfaction by the Utilities Systems Manager of all applicable state licensure requirements, designates the Utility Systems Manager the “operator in responsible charge” of such facilities.

Physical Demands:

- The physical demands described here are representative of those that must be met by and employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.
- While performing the duties of this job, the employee is occasionally required to reach with hands and arms. The employee constantly is required to stand, walk, feel and operate objects, tools or controls. The employee is occasionally required to sit, climb or balance; stoop, kneel, crouch.

Castle Pines North Metro District
Utility Operations Manager
Job Description

- Ability to lift and/or move 50 pounds. Specific vision abilities required including close vision, distance vision, and the ability to adjust focus.
- The employee may be required to work in outside weather conditions or in wet and/or inclement conditions.

CASTLE PINES NORTH METROPOLITAN DISTRICT JOB DESCRIPTION

Job Title: Field Services Technician

FLSA Status: Non-Exempt

Reports to: Office Operations Manager, Utility Operations Manager

Compensation:

- \$60,000 - \$75,000 DOQ
- Generous Health/Vision/Dental Plans
- PERA defined benefit plan, and matching 401k
- Paid Time Off
- Paid Training and Certification Costs
- Clothing/Boot allowance

Position Summary:

Under the general supervision of the office operations manager, and the utility operations manager, is primarily responsible for in the field customer service, and billing related tasks. This includes but not limited to; monthly meter reading, meter maintenance, meter replacement, meter repair, in addition to responding to customer calls related to usage, water pressure, and water quality.

Provides back-up support for office staff when needed, including answering customer phone calls, utility billing questions, and payment requests.

Responsibilities:

(The following are intended to be illustrative only and are not intended to be all-inclusive)

- Perform meter readings with hand-held device or radio read unit. Inspect meters and connections for defects, damage and unauthorized connections or use. Verify readings as needed to determine abnormal consumption patterns and analyze possible causes for fluctuation or consumption.
- Respond to and solve customer concerns/complaints.
- Perform capital replacement of water meters, and associated radios.
- On occasion may be asked to assist in daily operations and maintenance of the wells, collections system, lift stations, and water treatment facilities in the District.
- Provides back-up support for office staff when needed, including answering customer phone calls, utility billing questions, and payment requests.

- Perform water and wastewater service line inspections and inspections of residential water meters to indoor plumbing hook-ups.
- Maintain safe, clean working environments in all District facilities.
- Coordinate routine maintenance on assigned District vehicle(s), and maintain all assigned tools and equipment
- Use a variety of maps, charts, and blueprints to establish the locations of water lines, valves, sewer lines, and services.
- Currently, this position is not an on-call position. However, at the discretion of the district manager, this position may require that the employee is on-call on a rotating basis in the future. As such, the ability to respond to calls on-site within 30 minutes is necessary.
- Other duties as assigned.

Qualifications and Experience:

- High school diploma or equivalent. Must possess and maintain a valid Colorado driver's license. Able to provide a current Motor Vehicle Record.
- At a minimum, applicant must possess valid Colorado Class 2 Distribution and Class 2 Collections Certifications, or the ability to obtain them within 12 months of the hiring date. Class "D" Water Plant Operator license is also preferred.
- Minimum 3 years of experience in a related field.
- Experience with SENSUS metering equipment preferred, or equivalent systems & manufacturers.
- Experience with valve and hydrant operation, and acoustic leak detection preferred.
- Knowledge of safe working procedures and practices.

Physical Demands:

- This position requires the ability to stand, walk, reach, operate tools or controls, sit, climb, balance, stoop, kneel, and crouch. Must also be able to lift and move at least 50 pounds.