



# **City of Grand Island**

**Tuesday, July 21, 2015**

**Special Meeting**

## **Item S -2**

### **2016 Proposed Budget Presentation: Full Time Equivalent Positions (FTE)**

**Staff Contact: William Clingman, Interim Finance Director**



**2015-2016  
Budget Discussions  
City of Grand Island**

Proposed Full Time Equivalents (FTEs)  
Employee Changes for 2015-2016  
July 21, 2015

## Summary of Cost by Fund

Fund Name and Number	Increase (Decrease)
General – 100*	\$525,115
Enhanced 911 – 215	\$6,572
PSC Wireless – 216	(\$20,270)
Community Youth – 229	(\$15,283)
VOCA Grant – 260	\$42,323
Utilities – 520	\$102,465
WWTP – 530	\$9,765

\*Does not include proposed FTEs from the Fire Department

## **Finance**

**Cashier** – Start date of June 1, 2016.

- 🌊 Increase of 1 FTE and \$12,838 cost impact to the Finance department for 2016
- 🌊 Contingent upon the Utilities Customer Service Center opening on or around the above date

## **Public Information/Community Youth Council**

**Public Information Officer** – consolidating 100% of the cost to the General Fund. Effective October 1, 2015

- 🌊 Net zero FTE increase

- 🌊 Cost impact of \$14,124 to Public Information (General Fund) and a decrease of \$15,283 to Community Youth Council (229 Fund)

## **City Hall Building**

**Building Maintenance Worker – City Hall**  
Maintenance is requesting reclassification of the Maintenance Worker I and Maintenance Worker II positions to a single Building Maintenance Worker position. This is effective October 1, 2015

- Net zero FTE increase
- Cost impact of \$3,216 to the department




# Emergency Management

**Dispatcher** – New swing shift dispatcher. Start date of January 1, 2016

- 911 Service call up approximately 5.8% since we last added an employee around 2008.
- An additional 1 FTE to our current 15 FTE is about a 6.6% increase in total FTE.
- Approved by the Interlocal Committee.
- Increase of 1 FTE and \$43,081 to the General fund
- Also shifting the allocation between the 215 and 216 Funds. Resulting in an increase of \$6,572 to Enhanced 911 and a decrease of \$20,270 to PSC Wireless, respectively

## **Parks and Recreation**

**Recreation Coordinator** – Start date of November 1, 2015.

-  To meet the needs of the busy fieldhouse, a second full time staff member is needed.
-  Will assist with supervising existing and new programs, schedule activities, and provide daily operational supervision of the facility and seasonal staffing.
-  During the summer, this position will be in charge of aquatics at Island Oasis and Lincoln Pool.



## **Parks and Recreation**

Transfer **Maintenance Worker** from Fieldhouse/Island Oasis to Parks Operations. Effective October 1, 2015

Currently the Fieldhouse and Island Oasis share a Maintenance Worker position. With the addition of a Recreation Coordinator, the Maintenance Worker position can be transferred to the Parks Department. The transfer position is needed to keep up with growth and be more proactive serving special park events, youth sports leagues, tournaments, and preventive maintenance.

## **Parks and Recreation**

**Seasonal Greenhouse Worker**— Start date of April 1, 2016.

- 🌅 Seasonal position cut in 2011.
- 🌅 Difficult finding enough volunteers to plant, pull weeds, and tend gardens.

## Summary of 2015-16 Parks FTE Request

<u>FTE's</u>	<u>Position and Facility</u>
0.60	Recreation Coordinator, Fieldhouse
(0.58)	Maintenance Worker, Fieldhouse
0.30	Recreation Coordinator, Island Oasis
(0.42)	Maintenance Worker, Island Oasis
0.10	Recreation Coordinator, Lincoln Pool
1.00	Parks Operations, Maintenance Worker
<u>0.20</u>	Seasonal, Greenhouse
<b>1.20</b>	<b>Total FTE Change</b>

## **Police**

**Evidence Technician – Start date of May 1, 2016**

🌊 Public Safety Study recommended:

🌊 Reassigning the sworn Police Officer working in the Evidence Unit.

🌊 Hire a second Evidence Technician.

🌊 PD scheduled implementation of recommendation for 2016.

🌊 Provides for the Police Officer position to be reassigned to provide police services.

## **Police (Continued)**

**Police Records Clerk** – Start date of August 1, 2016

- Public Safety Study recommended hiring a Police Records Clerk to support CID.
  - PD scheduled implementation of recommendation for 2016.
  - Provides for the Police Records Clerk to:
    - Perform tasks currently being done by sworn officers.
    - Perform tasks that are currently not getting done.
-

## **Police (Continued)**

**Victim Witness Advocate** - Start date of January 1, 2016.

🌊 Police Department submitted a 3 year Victims of Crime Act, VOCA, grant.

🌊 Requests a Victim Advocate in the Victim/Witness Unit.

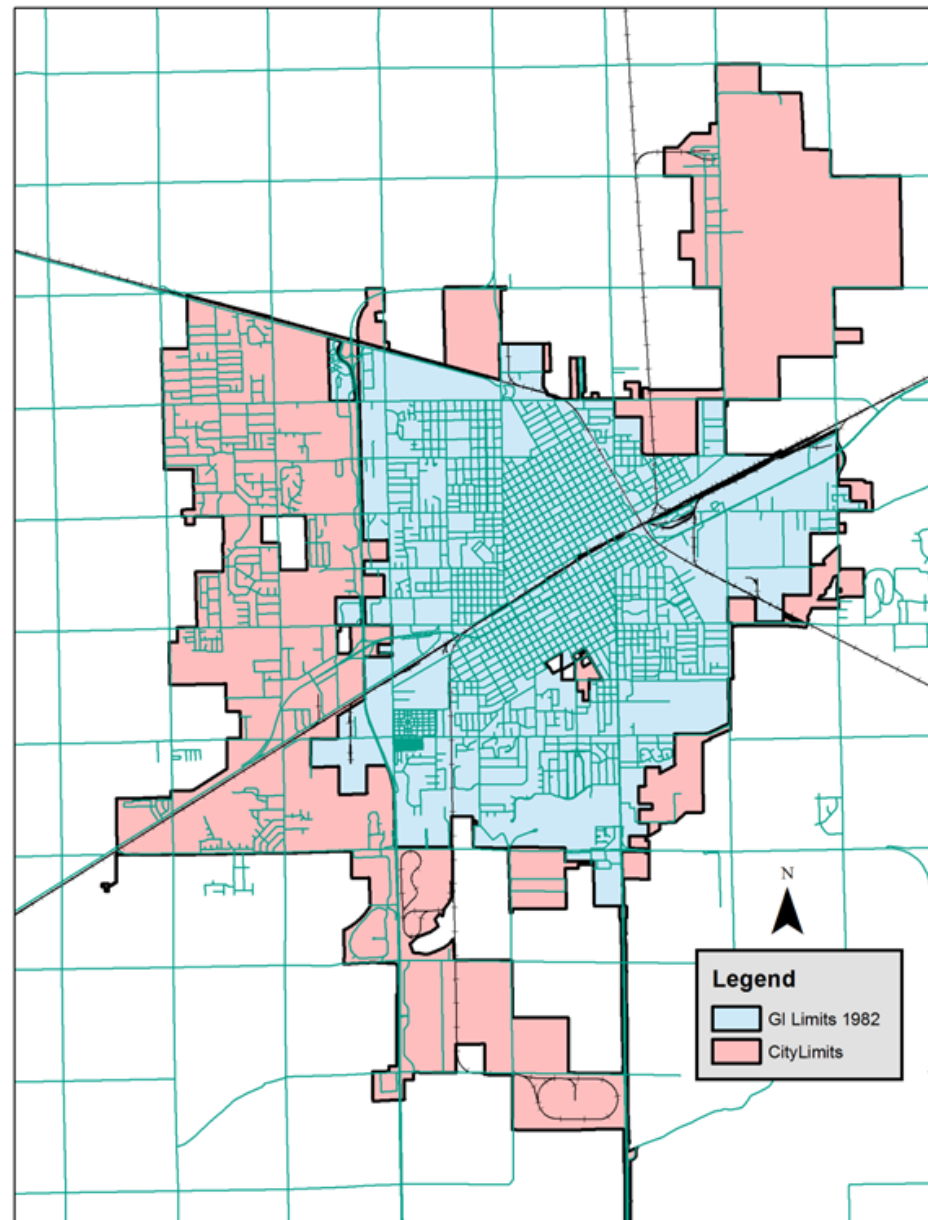
🌊 Grant pays for 80% of position costs.

🌊 Advocate position has been justified for several years.

🌊 First time VOCA funding has been available.

🌊 Provides expanded services to more crime victims.

🌊 Increase of 3 FTE and \$41,277 to police department and \$42,323 to VOCA grant fund 260.



## Streets

**Equipment Operator** - A total of two operator positions are being requested. Both with start dates of October 1, 2015.

- 🌊 Improve weed spraying
- 🌊 Increase drainage work
- 🌊 Improve response for snow/ice control
- 🌊 Increase of 2 FTE and \$169,922 to the Streets department.



## **Wastewater Treatment Plant**

**Maintenance Seasonal Worker – Start Date of May 1, 2016**

- 🌊 Allow for two sanitary cleaning crews and one televising crew
- 🌊 Increase of .25 FTE and \$9,765 to this department.

## Utilities

**System Technician** – Addition to existing staff of 4 System Technicians. Start date of October 1, 2015

- 🌐 Needed due to implementation of new management software which includes addition of mobile electronic devices to utility distribution personnel.
- 🌐 Increase of 1 FTE and \$102,465 to Electric Utility.

## **Library**

**Assistant Library Director – Start date of October 1, 2015**

- 🌊 Improve project management,
- 🌊 Improve collections effectiveness
- 🌊 Increase technology adoption
- 🌊 Increase public awareness
- 🌊 Assist the Library Director as needed

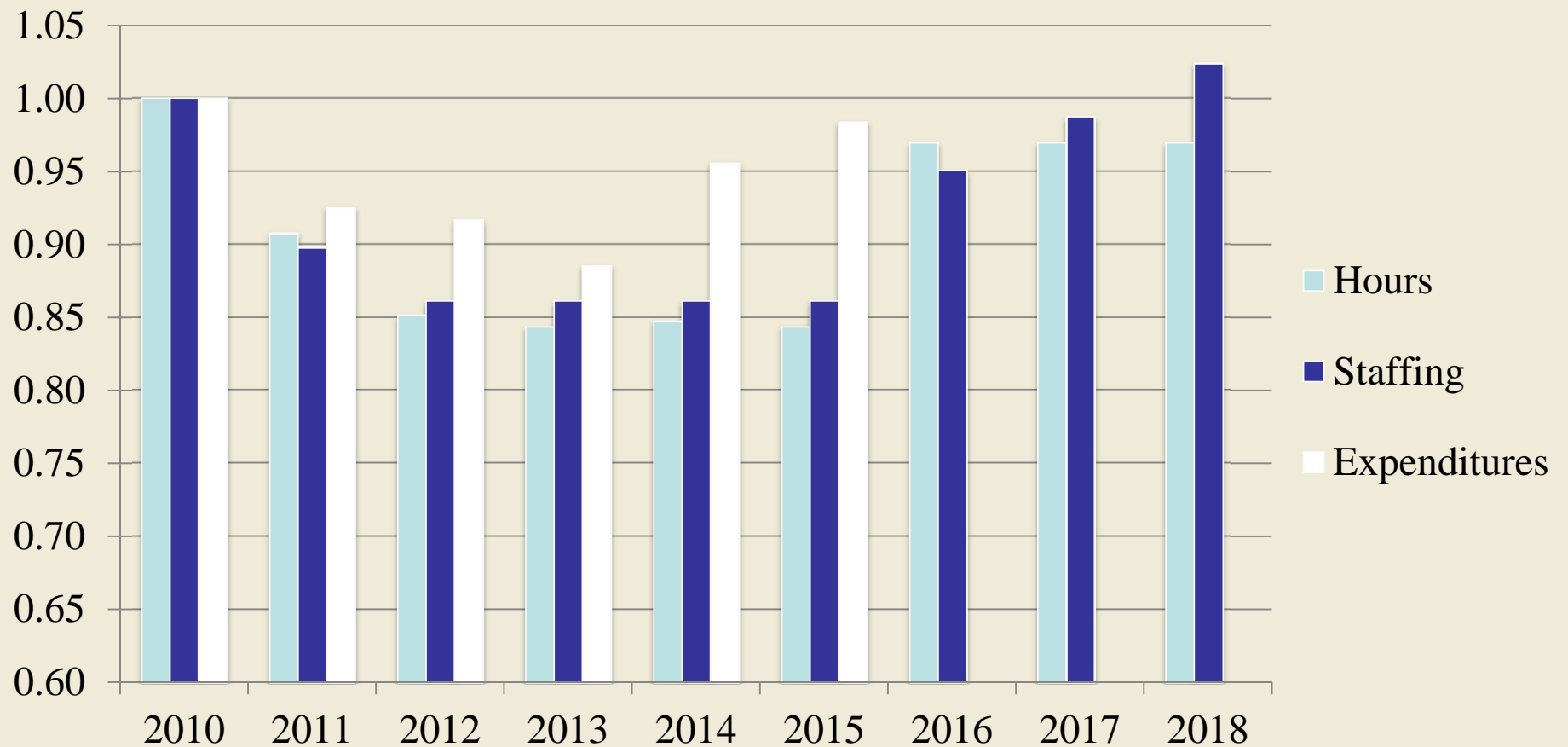
## Library

### Other Requests

- 🌊 Reclassify 1 Library Assistant I to an Assistant II
- 🌊 Move 2 part-time Library Assistant I's to full-time
- 🌊 Increase seasonal worker and Library Page hours
- 🌊 Net increase of 2.4444 FTEs and a \$170,570 impact to the Library department.

## Correlation between Library Hours, Staffing and Expenditures

**2010 (baseline) - 2014 Actual  
2015 Estimated, 2016-2018 Proposed**





## **Comparison of 2010 & 2015 Library FTE Allocations Proposed 2016-18 Allocations & Intended Results**


### Building Maintenance Employees and Director/Secretary


 2010: 4.0 FTE   2015: 4.0 FTE   No proposed changes

### Operational Employees

 2010: 23.348 FTE      2015: 19.5556 FTE    - 3.7924 FTE

 2016 Proposed: 22.0 FTE = 1.444 FTE for added operating hours, 2<sup>nd</sup> Library Assistant II for improvements in reference/technical services, summer help; 1.0 FTE to resume Assistant Director position

 2017 Proposed: 24.0 FTE = 1.0 FTE Clerk (driver) for city book van outreach; 1.0 FTE Library Assistant II for youth services improvements

 2018 Proposed: 25.0 FTE = 1.0 FTE Library Assistant II for youth services improvements

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## **Secretary and Administrative Assistant Positions**

FTE proposals for secretary and administrative assistant positions will be postponed for approximately 60 days. More time is requested to further review, analyze and understand proposals.



## Study for third staffed ALS ambulance





## **GIFD EMS Background**

- ALS ambulance service began in 1980
- Two ambulances were staffed daily (north and south)
- Added stations in 1987 and 1995
- Paramedics were assigned to engines in 2000
- Third ambulance was staffed when possible in 2004
- Third ambulance was staffed 10.9 % in 2014
- Staffing per shift must be at least 19 out of 21 for third ambulance

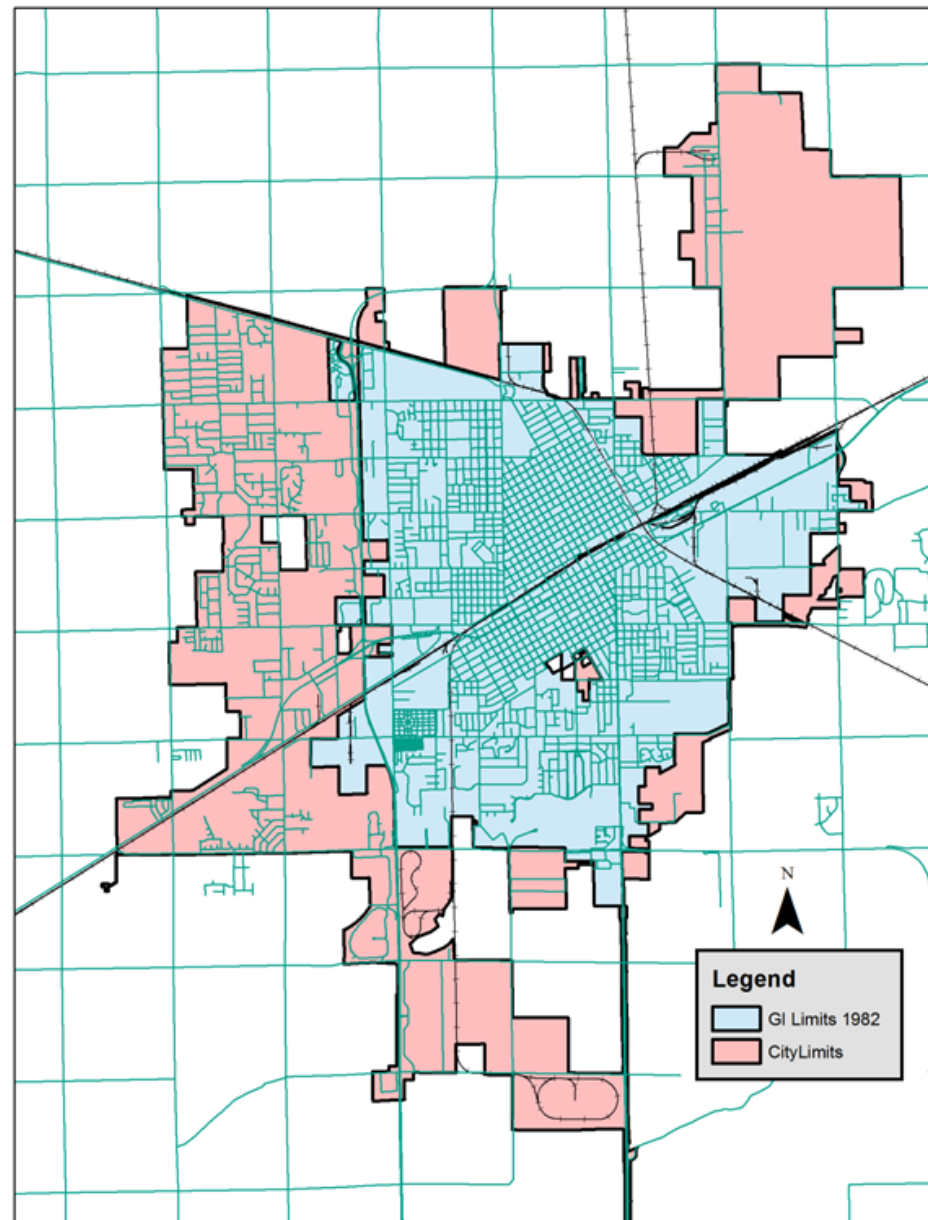
## Changes in Grand Island

### 1980

- Population: 33,180
- Housing units: 13,717
- Area: 18 square miles

### 2013

Population: 50,550  
Housing units: 19,697  
Area: 28.55 square miles

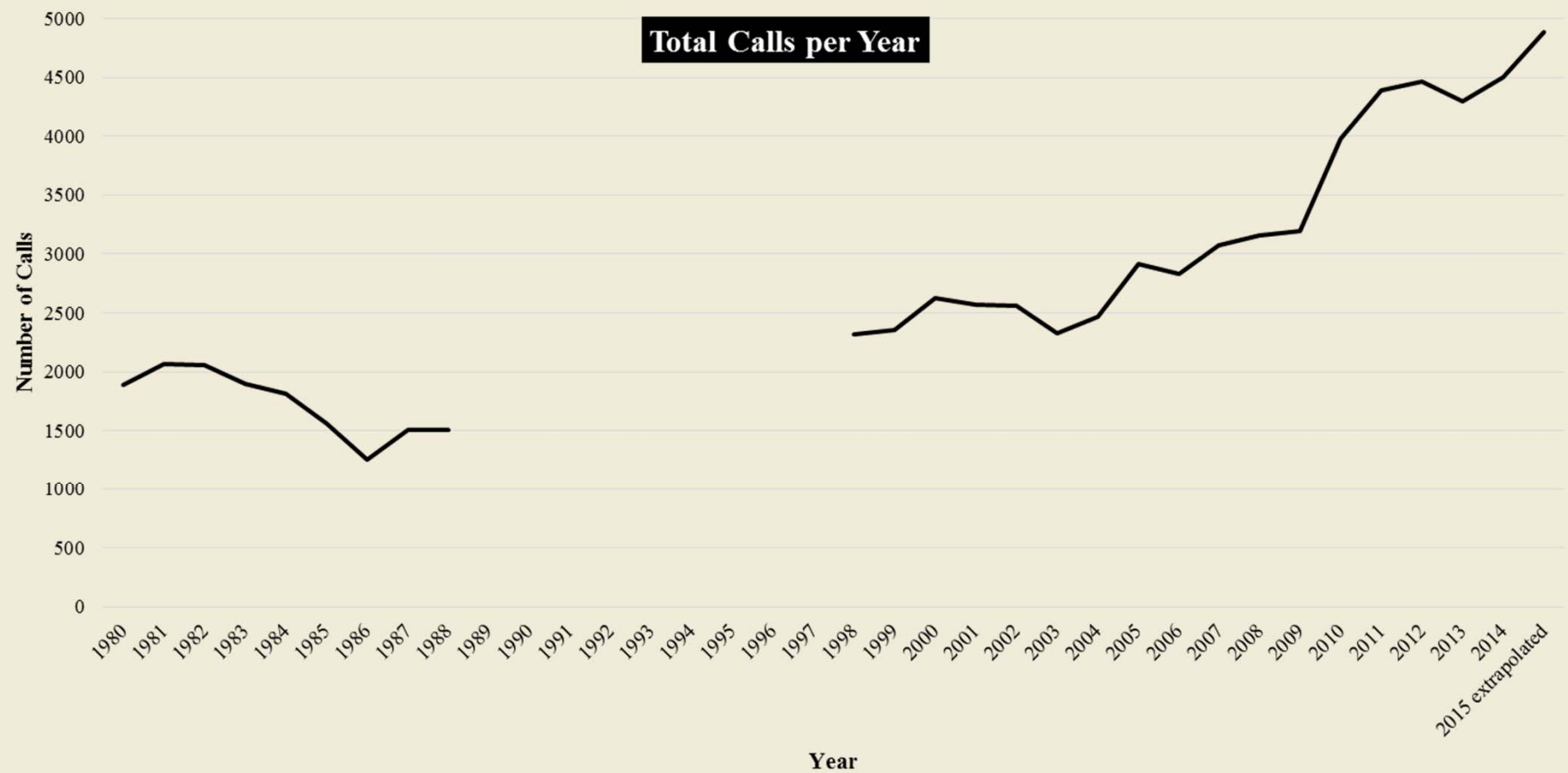


## Call Volume Changes Over the Years

Year	Total Calls
1980	1889
1981	2064
1982	2053
1983	1894
1984	1817
1985	1557
1986	1258
1987	1507
1988	1501
1989	
1990	
1991	
1992	
1993	
1994	
1995	
1996	
1997	
1998	2315

Year	Total Calls
1999	2353
2000	2622
2001	2573
2002	2565
2003	2326
2004	2469
2005	2911
2006	2833
2007	3078
2008	3158
2009	3198
2010	3983
2011	4392
2012	4463
2013	4298
2014	4502
2015 extrapolated	4950
2015 to 6/30	2475

## Call Volume Graph, 1980-2015 extrapolated



# Tiered Dispatch System

## **Med 1:** Minor medical problem

- **Response:** Ambulance responds without lights and siren

## **Med 3:** Medical emergency

- **Response:** Ambulance responds to scene with lights and siren

## **Med 4:** Life threatening medical emergency

- **Response:** Ambulance lights and siren, fire engine no lights or siren

## **Med 5:** Most serious life threatening emergency

- **Response:** Ambulance and fire engine both lights and siren
-



## **National Standards**

- **Fire**
  - Fire department's fire suppression resources shall be deployed to provide for the arrival of an engine company within a 240-second travel time to 90 percent of the incidents
- **Medical**
  - Fire department's EMS for providing a first responder with AED shall be deployed to provide for the arrival of a first responder with AED company within a 240-second travel time 90 percent of the time; 480 seconds for ALS

## **National Standards**

NFPA 1710: Personnel deployed to ALS emergency responses shall include a minimum of two members trained at the EMT level and two members trained to Paramedic level

According to Finance, 76 percent of our billed medical calls are ALS in nature



## **GIFD Response Capability**

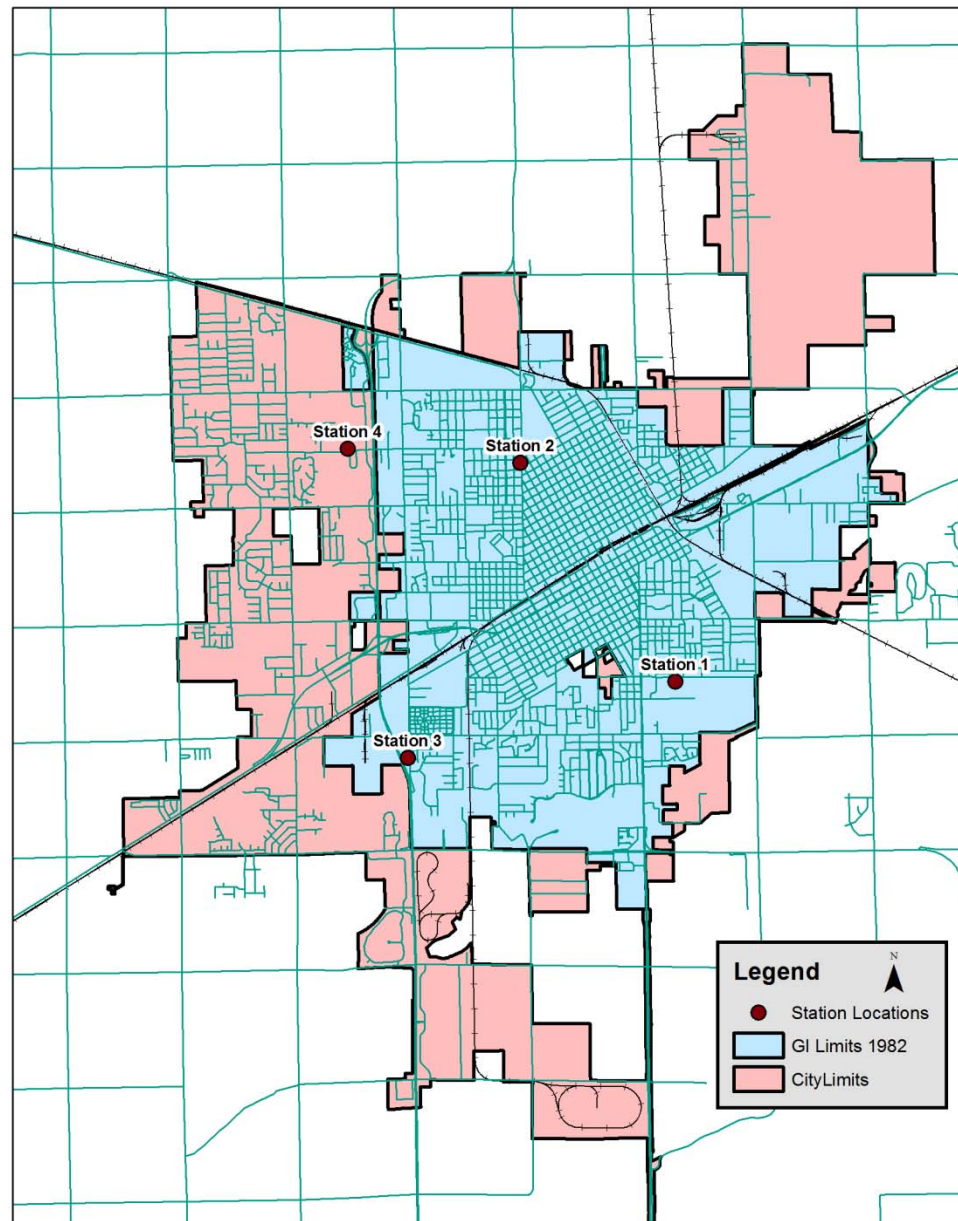
- If more than two EMS calls occur at same time, engine crews will staff an ambulances and respond
- GIFD can handle three overlapping Med 4 or Med 5 calls but no additional fire engines or ambulances can be staffed without recalling off duty personnel
- If additional medical or fire calls comes in, GIFD can't respond without pulling resources from earlier calls or delaying patient care and/or arrival time

## Number of Overlapping Calls

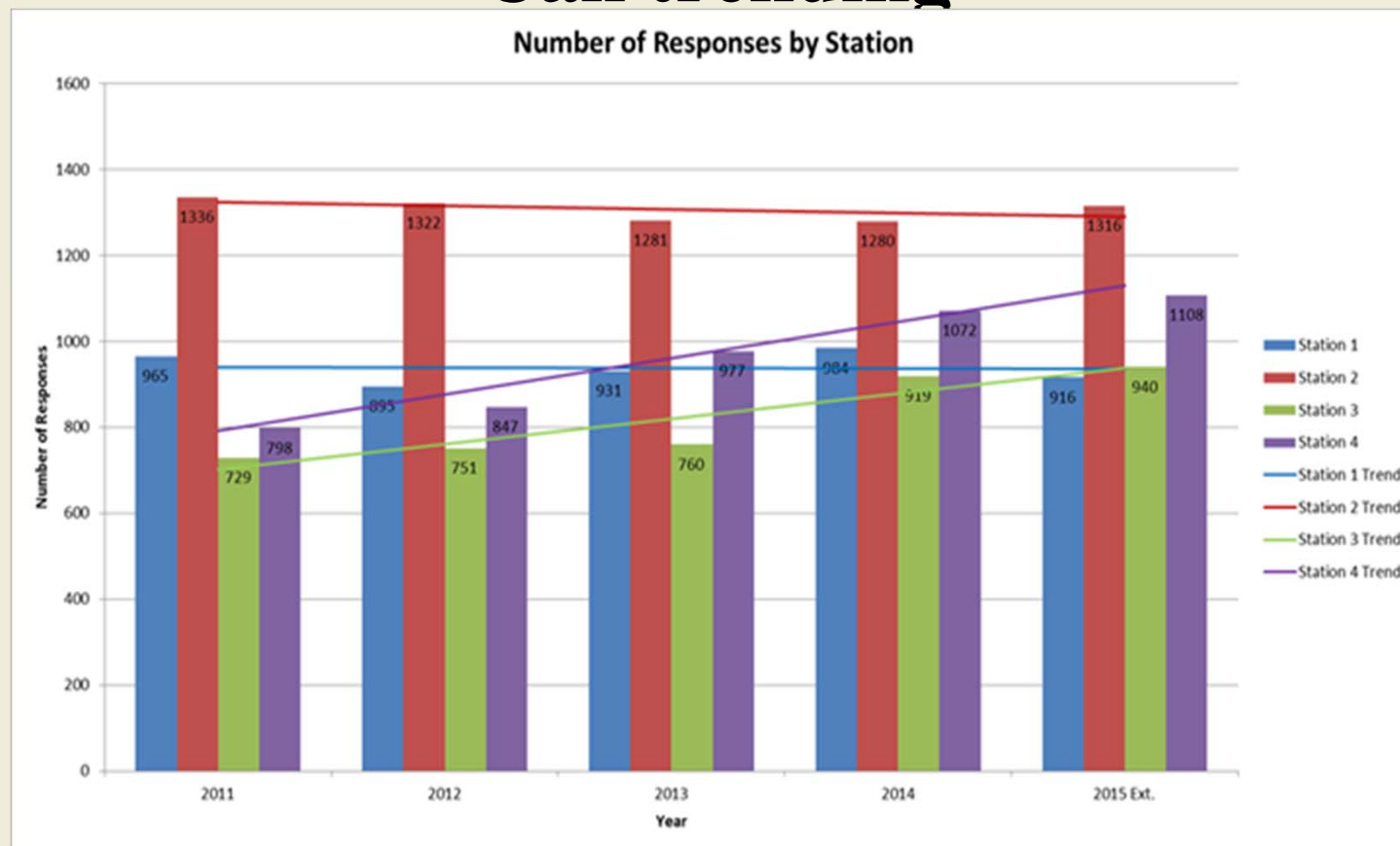
Year	Total Calls	2 calls	3 calls	4 calls	5 calls	6 calls	EMS Recalls
<b>2013</b>	4298	1120	158	16	3	0	10
<b>2014</b>	4502	1289	183	17	1	0	12
<b>2015 extrapolated</b>	4950	1404	254	42	4	0	26
<b>2015 to 3/31</b>	1221	357	67	13	2	0	6

## **Fire and EMS coverage**

- Fire stations are located to provide the best response times for their areas
- When a station is on a call, another station responds which delays patient care
- Because there are only two ambulances staffed on a normal day, if an engine (Station 3 and 4) is on a call and another call comes in, patient care will be delayed greatly



## Call trending



## How does Grand Island Compare?

- U.S. average of career firefighters is 1.70 firefighters per 1000 people (NFPA 2013)
- Grand Island Fire has 70 personnel including administrative staff and life safety inspectors, using NFPA average GIFD would have 85 personnel

## **Additional Personnel Requested**

- 3 full time firefighter/EMTs
  - 3 full time firefighter/paramedics
    - One firefighter/EMT and One firefighter paramedic per shift
  - Firefighter /EMTs x 3 = 223,191
  - Firefighter/paramedics x 3 = 239,835
  - Total** **\$463,026**
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## **Benefits of hiring additional staff**

- Able to meet the current call volume without reduction in level of care when multiple calls occur
- Better prepare us for the future growth of Grand Island's population
- Reduce the number of recalls as a result of multiple medical calls



## Budget 2015-2016

DEPARTMENT #	FTE Count	JOB CLASS	POSITION IMPACT	TOTAL DEPT IMPACT
FINANCE - 11401	<i>100 FUND</i>			
	1.0000	CASHIER (START 6-1-2016)	12,838.00	
	1.0000	TOTAL:		12,838.00
CITY HALL BUILDING - 11701	<i>100 FUND</i>			
	(1.0000)	MAINTENANCE WORKER I (RECLASS TO MWII)	(50,802.00)	
	1.0000	RECLASS MAINTENANCE WORKER II (EFFECTIVE DECEMBER 2015)	54,018.00	
	0.0000	TOTAL:		3,216.00
POLICE - 22301	<i>100 FUND</i>			
	1.0000	EVIDENCE TECHNICIAN STARTING 5-1-2016	23,460.00	
	0.2000	VICTIM/WITNESS ADVOCATE (20% GNL FUND/80% VOCA GRANT-260 FUND)	11,402.00	
	1.0000	POLICE RECORDS CLERK START 8-1-2016	6,415.00	
	2.2000	TOTAL:		41,277.00
EMERG MNGNT COMM - 226	<i>100 FUND</i>			
	1.0000	PUBLIC SAFETY DISPATCHER START 1-1-2016	43,081.00	
	1.0000	TOTAL:		43,081.00
STREETS - 33501	<i>100 FUND</i>			
	2.0000	EQUIPMENT OPERATOR (\$84,964 x 2)	169,922.00	
	2.0000	TOTAL:		169,922.00
LIBRARY - 44301	<i>100 FUND</i>			
	(1.2787)	PT LIBRARY ASSISTANT (TO FT LIBR ASST I)	(58,967.00)	
	2.0000	FT LIBRARY ASSISTANT I (\$64,960 x 2)	129,800.00	
	(1.0000)	FT LIBRARY ASSISTANT I (PROMOTIONAL OPPORTUNITY TO LIBR ASST II)	(64,900.00)	
	1.0000	FT LIBRARY ASSISTANT II	66,771.00	
	1.0000	ASSISTANT LIBRARY DIRECTOR	85,167.00	
	0.2231	PT LIBRARY PAGE	4,065.00	
	0.5000	SEASONALS (START 5-1-2016)	8,634.00	
	2.4444	TOTAL:		170,570.00
PARK OPERATIONS - 444	<i>100 FUND</i>			
	1.0000	MAINT WRKR (JOB TRANSFER FROM FIELD HOUSE .58 FTE & WATER PARK .42 FTE)	75,794.00	
	1.0000	TOTAL:		75,794.00
GREENHOUSE - 444	<i>100 FUND</i>			
	0.2000	SEASONALS	4,656.00	
	0.2000	TOTAL:		4,656.00
FIELDHOUSE - 445	<i>100 FUND</i>			
	0.6000	RECREATION COORD (SPLIT 60% FLD HOUSE/30% WTR PARK/10% LNCLN POOL)	41,108.00	
	(0.5800)	MAINTENANCE WORKER (JOB TRANSFER TO PARK OPS)	(47,765.00)	
				(6,657.00)

## Budget 2015-2016

DEPARTMENT #	FTE Count	JOB CLASS	POSITION IMPACT	TOTAL DEPT IMPACT
WATERPARK - 44525	<i>100 FUND</i>			
	0.3000	RECREATION COORD (SPLIT 60% FLD HOUSE/30% WTR PARK/10% LNCLN POOL)	20,662.00	
	(0.4200)	MAINTENANCE WORKER (JOB TRANSFER TO PARK OPS)	(31,400.00)	
	(0.1200)	TOTAL:		(10,738.00)
LINCOLN POOL - 44525	<i>100 FUND</i>			
	0.1000	RECREATION COORD (SPLIT 60% FLD HOUSE/30% WTR PARK/10% LNCLN POOL)	7,032.00	
	0.1000	TOTAL:		7,032.00
PUBLIC INFORMATION - 44601	<i>100 FUND</i> (CHANGE FUNDING)			
	(0.8500)	PUBLIC INFORMATION OFFICER	(86,653.00)	
	1.0000	PUBLIC INFORMATION OFFICER	100,777.00	
	0.1500	TOTAL:		14,124.00
ENHANCED 911 - 215	<i>215 FUND</i> (CHANGE FUNDING)			
	(0.1500)	PUBLIC SAFETY DISPATCHER	(12,447.00)	
	(0.1500)	PUBLIC SAFETY DISPATCHER	(12,436.00)	
	0.2500	PUBLIC SAFETY DISPATCHER	18,086.00	
	0.2500	PUBLIC SAFETY DISPATCHER	13,369.00	
	0.2000	TOTAL:		6,572.00
PSC WIRELESS - 216	<i>216 FUND</i> (CHANGE FUNDING)			
	(0.8500)	PUBLIC SAFETY DISPATCHER	(66,875.00)	
	(0.8500)	PUBLIC SAFETY DISPATCHER	(53,700.00)	
	0.7500	PUBLIC SAFETY DISPATCHER	61,258.00	
	0.7500	PUBLIC SAFETY DISPATCHER	39,047.00	
	(0.2000)	TOTAL:		(20,270.00)
COMMUNITY YOUTH COUNCIL - 229	<i>229 FUND</i> (CHANGE FUNDING)			
	(0.1500)	PUBLIC INFORMATION OFFICER	(15,283.00)	
	(0.1500)	TOTAL:		(15,283.00)
VOCA GRANT - 260	<i>260 FUND</i>			
	0.8000	VICTIM/WITNESS ADVOCATE (20% GNL FUND/80% VOCA GRANT-260 FUND)	42,323.00	
	0.8000	TOTAL:		42,323.00

## Budget 2015-2016

DEPARTMENT #	FTE Count	JOB CLASS	POSITION IMPACT	TOTAL DEPT IMPACT
UTILITIES - 520	<i>520 FUND</i>			
	1.0000	SYSTEM TECHNICIAN	102,465.00	
	1.0000	TOTAL:		102,465.00
WWTP - 530	<i>530 FUND</i>			
	0.2500	MAINTENANCE SEASONAL WORKER	9,765.00	
	0.2500	TOTAL:		9,765.00
	FTE Count	GRAND TOTALS:		
	11.8944		650,687.00	650,687.00

## Budget 2015-2016

DEPARTMENT #	FTE Count	JOB CLASS	POSITION IMPACT	TOTAL DEPT IMPACT
DOLLAR SUMMARY OF 2015-16 FTE CHANGES BY FUND				
<u>General Fund</u>	<u>FTE Count</u>			<u>FUND IMPACT</u>
	9.9944	100 FUND	525,115.00	
	9.9944	Total General Fund		525,115.00
<u>Special Revenue Funds</u>				
	0.2000	215 FUND	6,572.00	
	(0.2000)	216 FUND	(20,270.00)	
	(0.1500)	229 FUND	(15,283.00)	
	0.8000	260 FUND	42,323.00	
	0.6500	Total Special Revenue		13,342.00
<u>Enterprise Fund</u>				
	1.0000	520 FUND	102,465.00	
	0.2500	530 FUND	9,765.00	
	1.2500	Total Enterprise Fund		112,230.00
	11.8944	TOTAL CITY:		650,687.00