



# City of Grand Island

Tuesday, August 18, 2015

Special Meeting/Budget

## Item I1

**#2015-217 - Consideration of Approving Proposed FTEs for the 2015-2016 Budget**

Staff Contact: William Clingman

# Council Agenda Memo

**From:** William Clingman, Interim Finance Director  
**Meeting:** August 18, 2015  
**Subject:** Approval of Proposed FTEs for the 2015-2016 Budget  
**Presenter(s):** William Clingman, Interim Finance Director

## Background

On July 21, 2015 the proposed full time equivalent (FTE) position changes for the 2015-2016 Budget were presented to Council. Each department director presented their relevant requested FTEs for 2015-2016. At the August 11, 2015 City Council meeting this item was postponed to August 18, 2015 for Council action.

## Discussion

The FTE changes being requested for the 2015-2016 Budget are detailed below.

<b>Fund</b>	<b>FTE Count</b>	<b>JOB CLASS</b>
<b>General</b>	<b>1.0000</b>	CASHIER (START 6-1-2016)
<b>General</b>	<b>(1.0000)</b>	MAINTENANCE WORKER I (RECLASS TO MW)
<b>General</b>	<b>1.0000</b>	RECLASS MAINTENANCE WORKER (EFFECTIVE DECEMBER 2015)
<b>General</b>	<b>1.0000</b>	EVIDENCE TECHNICIAN STARTING 5-1-2016
<b>General</b>	<b>0.2000</b>	VICTIM/WITNESS ADVOCATE (20% GNLFUND/80% VOCA GRANT-260 FUND)
<b>General</b>	<b>1.0000</b>	POLICE RECORDS CLERK START 8-1-2016
<b>General</b>	<b>1.0000</b>	PUBLIC SAFETY DISPATCHER START 1-1-2016
<b>General</b>	<b>2.0000</b>	EQUIPMENT OPERATOR (\$84,964 x 2)
<b>General</b>	<b>(1.2787)</b>	PT LIBRARY ASSISTANT (TO FT LIBR ASST I)
<b>General</b>	<b>2.0000</b>	FT LIBRARY ASSISTANT I (\$64,960 x 2)
<b>General</b>	<b>(1.0000)</b>	FT LIBRARY ASSISTANT I (PROMOTIONAL OPPORTUNITY TO LIBR ASST II)
<b>General</b>	<b>1.0000</b>	FT LIBRARY ASSISTANT II
<b>General</b>	<b>1.0000</b>	ASSISTANT LIBRARY DIRECTOR
<b>General</b>	<b>0.2231</b>	PT LIBRARY PAGE
<b>General</b>	<b>0.5000</b>	SEASONALS (START 5-1-2016)

<b>General</b>	<b>1.0000</b>	MAINT WRKR (JOB TRANSFER FROM FIELD HOUSE .58 FTE & WATER PARK .42 FTE)
<b>General</b>	<b>0.2000</b>	SEASONALS
<b>General</b>	<b>0.6000</b>	RECREATION COORD (SPLIT 60% FLD HOUSE/30% WTR PARK/10% LNCLN POOL)
<b>General</b>	<b>(0.5800)</b>	MAINTENANCE WORKER (JOB TRANSFER TO PARK OPS)
<b>General</b>	<b>0.3000</b>	RECREATION COORD (SPLIT 60% FLD HOUSE/30% WTR PARK/10% LNCLN POOL)
<b>General</b>	<b>(0.4200)</b>	MAINTENANCE WORKER (JOB TRANSFER TO PARK OPS)
<b>General</b>	<b>0.1000</b>	RECREATION COORD (SPLIT 60% FLD HOUSE/30% WTR PARK/10% LNCLN POOL)
<b>General</b>	<b>(0.8500)</b>	PUBLIC INFORMATION OFFICER
<b>General</b>	<b>1.0000</b>	PUBLIC INFORMATION OFFICER
<b>Enhanced 911</b>	<b>(0.1500)</b>	PUBLIC SAFETY DISPATCHER
<b>Enhanced 911</b>	<b>(0.1500)</b>	PUBLIC SAFETY DISPATCHER
<b>Enhanced 911</b>	<b>0.2500</b>	PUBLIC SAFETY DISPATCHER
<b>Enhanced 911</b>	<b>0.2500</b>	PUBLIC SAFETY DISPATCHER
<b>PSC Wireless</b>	<b>(0.8500)</b>	PUBLIC SAFETY DISPATCHER
<b>PSC Wireless</b>	<b>(0.8500)</b>	PUBLIC SAFETY DISPATCHER
<b>PSC Wireless</b>	<b>0.7500</b>	PUBLIC SAFETY DISPATCHER
<b>PSC Wireless</b>	<b>0.7500</b>	PUBLIC SAFETY DISPATCHER
<b>CYC</b>	<b>(0.1500)</b>	PUBLIC INFORMATION OFFICER
<b>Local Assistance</b>	<b>0.8000</b>	VICTIM/WITNESS ADVOCATE (20% GNL FUND/80% VOCA GRANT-260 FUND)
<b>Electric</b>	<b>1.0000</b>	SYSTEM TECHNICIAN
<b>Wastewater</b>	<b>0.2500</b>	MAINTENANCE SEASONAL WORKER

In total the requested FTEs create a net increase of 11.8944 in allocated FTEs and an estimated total cost increase of \$650,687 for the 2015-2016 proposed budget.

### **Alternatives**

It appears that the Council has the following alternatives concerning the issue at hand. The Council may:

1. Move to approve
2. Refer the issue to a Committee
3. Postpone the issue to a future date
4. Take no action on the issue

## **Recommendation**

City Administration recommends that the Council approve the requested 2015-2016 FTE changes.

## **Sample Motion**

Move to approve the 2015-2016 requested FTE changes for the 2015-2016 Budget.

R E S O L U T I O N    2015-217

WHEREAS, the 2015-2016 budget process includes requests for new full time equivalents (FTEs) positions by several City Funds; and

WHEREAS, the City Council will adopt the 2015-2016 Budget at the September 8, 2015 meeting; and

WHEREAS, the new FTE positions are incorporated into the Fiscal Year 2015-2016 Budget revenue numbers; and

WHEREAS, the new FTE positions will increase the total FTE count by 11.8944; and

WHEREAS, the estimated 2016 total cost and required budget increase for these new FTE positions is \$650,687; and

WHEREAS, the specific FTE changes are:

<b>Fund</b>	<b>FTE Count</b>	<b>JOB CLASS</b>
<b>General</b>	<b>1.0000</b>	CASHIER (START 6-1-2016)
<b>General</b>	<b>(1.0000)</b>	MAINTENANCE WORKER I (RECLASS TO MW)
<b>General</b>	<b>1.0000</b>	RECLASS MAINTENANCE WORKER (EFFECTIVE DECEMBER 2015)
<b>General</b>	<b>1.0000</b>	EVIDENCE TECHNICIAN STARTING 5-1-2016
<b>General</b>	<b>0.2000</b>	VICTIM/WITNESS ADVOCATE (20% GNLFUND/80% VOCA GRANT-260 FUND)
<b>General</b>	<b>1.0000</b>	POLICE RECORDS CLERK START 8-1-2016
<b>General</b>	<b>1.0000</b>	PUBLIC SAFETY DISPATCHER START 1-1-2016
<b>General</b>	<b>2.0000</b>	EQUIPMENT OPERATOR (\$84,964 x 2)
<b>General</b>	<b>(1.2787)</b>	PT LIBRARY ASSISTANT (TO FT LIBR ASST I)
<b>General</b>	<b>2.0000</b>	FT LIBRARY ASSISTANT I (\$64,960 x 2)
<b>General</b>	<b>(1.0000)</b>	FT LIBRARY ASSISTANT I (PROMOTIONAL OPPORTUNITY TO LIBR ASST II)
<b>General</b>	<b>1.0000</b>	FT LIBRARY ASSISTANT II
<b>General</b>	<b>1.0000</b>	ASSISTANT LIBRARY DIRECTOR
<b>General</b>	<b>0.2231</b>	PT LIBRARY PAGE
<b>General</b>	<b>0.5000</b>	SEASONALS (START 5-1-2016)
<b>General</b>	<b>1.0000</b>	MAINT WRKR (JOB TRANSFER FROM FIELD HOUSE .58 FTE & WATER PARK .42 FTE)
<b>General</b>	<b>0.2000</b>	SEASONALS
<b>General</b>	<b>0.6000</b>	RECREATION COORD (SPLIT 60% FLD HOUSE/30%

Approved as to Form    ✕ _____ August 14, 2015            ✕ City Attorney
--

		WTR PARK/10% LNCLN POOL)
<b>General</b>	<b>(0.5800)</b>	MAINTENANCE WORKER (JOB TRANSFER TO PARK OPS)
<b>General</b>	<b>0.3000</b>	RECREATION COORD (SPLIT 60% FLD HOUSE/30% WTR PARK/10% LNCLN POOL)
<b>General</b>	<b>(0.4200)</b>	MAINTENANCE WORKER (JOB TRANSFER TO PARK OPS)
<b>General</b>	<b>0.1000</b>	RECREATION COORD (SPLIT 60% FLD HOUSE/30% WTR PARK/10% LNCLN POOL)
<b>General</b>	<b>(0.8500)</b>	PUBLIC INFORMATION OFFICER
<b>General</b>	<b>1.0000</b>	PUBLIC INFORMATION OFFICER
<b>Enhanced 911</b>	<b>(0.1500)</b>	PUBLIC SAFETY DISPATCHER
<b>Enhanced 911</b>	<b>(0.1500)</b>	PUBLIC SAFETY DISPATCHER
<b>Enhanced 911</b>	<b>0.2500</b>	PUBLIC SAFETY DISPATCHER
<b>Enhanced 911</b>	<b>0.2500</b>	PUBLIC SAFETY DISPATCHER
<b>PSC Wireless</b>	<b>(0.8500)</b>	PUBLIC SAFETY DISPATCHER
<b>PSC Wireless</b>	<b>(0.8500)</b>	PUBLIC SAFETY DISPATCHER
<b>PSC Wireless</b>	<b>0.7500</b>	PUBLIC SAFETY DISPATCHER
<b>PSC Wireless</b>	<b>0.7500</b>	PUBLIC SAFETY DISPATCHER
<b>CYC</b>	<b>(0.1500)</b>	PUBLIC INFORMATION OFFICER
<b>Local Assistance</b>	<b>0.8000</b>	VICTIM/WITNESS ADVOCATE (20% GNL FUND/80% VOCA GRANT-260 FUND)
<b>Electric</b>	<b>1.0000</b>	SYSTEM TECHNICIAN
<b>Wastewater</b>	<b>0.2500</b>	MAINTENANCE SEASONAL WORKER

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF GRAND ISLAND, NEBRASKA, that the requested FTE increases for the 2015-2016 Budget are hereby approved.

- - -

Adopted by the City Council of the City of Grand Island, Nebraska, August 18, 2015.

---

Jeremy L. Jensen, Mayor

Attest:

---

RaNae Edwards, City Clerk

- 2 -