



City of Grand Island

Monday, August 24, 2015

Special Meeting/Budget

Item I1

#2015-217 - Approval of Proposed FTEs for the 2015-2016 Budget

Staff Contact: William Clingman, Interim Finance Director

Council Agenda Memo

From: William Clingman, Interim Finance Director

Meeting: August 24, 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. At the August 18, 2015 City Council meeting this item was postponed to August 24, 2015.

Also, the original resolution has been split into three resolutions 217A, 217B and 217C. A summary of what is proposed in each one has been included. The Assistant Library Director has also been removed from the proposed FTEs for 2015-2016.

Discussion

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

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

		OPPORTUNITY TO LIBR ASST II)
General	1.0000	FT LIBRARY ASSISTANT II
General	0.2231	PT LIBRARY PAGE
General	0.5000	SEASONALS (START 5-1-2016)
General	1.0000	MAINT WRKR (JOB TRANSFER FROM FIELD HOUSE .58 FTE & WATER PARK .42 FTE)
General	0.2000	SEASONALS
General	0.6000	RECREATION COORD (SPLIT 60% FLD HOUSE/30% WTR PARK/10% LNCLN POOL)
General	(0.5800)	MAINTENANCE WORKER (JOB TRANSFER TO PARK OPS)
General	0.3000	RECREATION COORD (SPLIT 60% FLD HOUSE/30% WTR PARK/10% LNCLN POOL)
General	(0.4200)	MAINTENANCE WORKER (JOB TRANSFER TO PARK OPS)
General	0.1000	RECREATION COORD (SPLIT 60% FLD HOUSE/30% WTR PARK/10% LNCLN POOL)
General	(0.8500)	PUBLIC INFORMATION OFFICER
General	1.0000	PUBLIC INFORMATION OFFICER
Enhanced 911	(0.1500)	PUBLIC SAFETY DISPATCHER
Enhanced 911	(0.1500)	PUBLIC SAFETY DISPATCHER
Enhanced 911	0.2500	PUBLIC SAFETY DISPATCHER
Enhanced 911	0.2500	PUBLIC SAFETY DISPATCHER
PSC Wireless	(0.8500)	PUBLIC SAFETY DISPATCHER
PSC Wireless	(0.8500)	PUBLIC SAFETY DISPATCHER
PSC Wireless	0.7500	PUBLIC SAFETY DISPATCHER
PSC Wireless	0.7500	PUBLIC SAFETY DISPATCHER
CYC	(0.1500)	PUBLIC INFORMATION OFFICER
Local Assistance	0.8000	VICTIM/WITNESS ADVOCATE (20% GNL FUND/80% VOCA GRANT-260 FUND)
Electric	1.0000	SYSTEM TECHNICIAN
Wastewater	0.2500	MAINTENANCE SEASONAL WORKER

The total requested FTEs create a net increase of 9.8944 in allocated FTEs and an estimated total cost increase of \$481,718 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.

SUMMARY OF PROPOSED 2015-2016 FTES, BY RESOLUTION

Department	Resolution A	Net Cost
CITY HALL BUILDING - 11701	MAINTENANCE WORKER I (RECLASS TO MWII)	3,216.00
PUBLIC INFORMATION - 44601	PUBLIC INFORMATION OFFICER (Change Funding)	0.00
PARK OPERATIONS - 444	MAINTENANCE WORKER (JOB TRANSFER TO PARK OPS)	(3,371.00)
215 & 216 Fund	PUBLIC SAFETY DISPATCHER 215 & 216 Fund Changes	(13,698.00)
TOTAL		(13,853.00)

Department	Resolution B	Net Cost
FINANCE - 11401	CASHIER (START 6-1-2016)	12,838.00
POLICE - 22301	EVIDENCE TECHNICIAN STARTING 5-1-2016	23,460.00
Police/260 Fund	VICTIM/WITNESS ADVOCATE (20% GNL FUND/80% VOCA GRANT-260 FUND)	53,725.00
POLICE - 22301	POLICE RECORDS CLERK START 8-1-2016	6,415.00
EMERG MNGNT COMM - 226	PUBLIC SAFETY DISPATCHER START 1-1-2016	43,081.00
STREETS - 33501	EQUIPMENT OPERATOR	84,961.00
LIBRARY - 44301	FT LIBRARY ASSISTANT I (\$64,960 x 2)	70,833.00
LIBRARY - 44301	FT LIBRARY ASSISTANT II	1,871.00
LIBRARY - 44301	PT LIBRARY PAGE	4,065.00
LIBRARY - 44301	SEASONALS (START 5-1-2016)	8,634.00
GREENHOUSE - 444	SEASONALS	4,656.00
FILD HSE/WTR PRK/LINC POOL	RECREATION COORD (SPLIT 60% FLD HOUSE/30% WTR PARK/10% LNCLN POOL)	68,802.00
TOTAL		383,341.00

Department	Resolution C	Net Cost
UTILITIES - 520	SYSTEM TECHNICIAN	102,465.00
WWTP - 530	MAINTENANCE SEASONAL WORKER	9,765.00
TOTAL		112,230.00

ALL RESOLUTIONS TOTAL 481,718.00

RESOLUTION A

DEPARTMENT #	FTE Count	JOB CLASS	POSITION IMPACT	TOTAL DEPT IMPACT
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
PUBLIC INFORMATION - 44601	<i>100 FUND</i> (CHANGE FUNDING)			
	(0.8500)	PUBLIC INFORMATION OFFICER (Change Funding)	(86,653.00)	
	1.0000	PUBLIC INFORMATION OFFICER	101,936.00	
	0.1500	TOTAL:		15,283.00
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
FIELDHOUSE - 445	<i>100 FUND</i>			
	(0.5800)	MAINTENANCE WORKER (JOB TRANSFER TO PARK OPS)	(47,765.00)	
	(0.5800)	TOTAL:		(47,765.00)
WATERPARK - 44525	<i>100 FUND</i>			
	(0.4200)	MAINTENANCE WORKER (JOB TRANSFER TO PARK OPS)	(31,400.00)	
	(0.4200)	TOTAL:		(31,400.00)
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 FUND (CHANGE FUNDING)

(0.1500) PUBLIC INFORMATION OFFICER (15,283.00)

(0.1500) TOTAL: (15,283.00)

0.0000

RESOLUTION A TOTAL

(13,853.00)

RESOLUTION B

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
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>			
	1.0000	EQUIPMENT OPERATOR	84,961.00	
	1.0000	TOTAL:		84,961.00
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	
	0.2231	PT LIBRARY PAGE	4,065.00	
	0.5000	SEASONALS (START 5-1-2016)	8,634.00	
	1.4444	TOTAL:		85,403.00
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	
	0.6000	TOTAL:		41,108.00
WATERPARK - 44525	<i>100 FUND</i>			

RESOLUTION C

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
	1.2500	RESOLUTION C TOTAL		112,230.00

R E S O L U T I O N 2015-217A

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 0; and

WHEREAS, the estimated 2016 total cost and budget impact for these new FTE positions is a decrease of \$13,853; and

WHEREAS, the specific FTE changes are:

Fund	FTE Count	JOB CLASS
General	(1.0000)	MAINTENANCE WORKER I (RECLASS TO MW)
General	1.0000	RECLASS MAINTENANCE WORKER (EFFECTIVE DECEMBER 2015)
General	1.0000	MAINT WRKR (JOB TRANSFER FROM FIELD HOUSE .58 FTE & WATER PARK .42 FTE)
General	(0.5800)	MAINTENANCE WORKER (JOB TRANSFER TO PARK OPS)
General	(0.4200)	MAINTENANCE WORKER (JOB TRANSFER TO PARK OPS)
General	(0.8500)	PUBLIC INFORMATION OFFICER
General	1.0000	PUBLIC INFORMATION OFFICER
Enhanced 911	(0.1500)	PUBLIC SAFETY DISPATCHER
Enhanced 911	(0.1500)	PUBLIC SAFETY DISPATCHER
Enhanced 911	0.2500	PUBLIC SAFETY DISPATCHER
Enhanced 911	0.2500	PUBLIC SAFETY DISPATCHER
PSC Wireless	(0.8500)	PUBLIC SAFETY DISPATCHER
PSC Wireless	(0.8500)	PUBLIC SAFETY DISPATCHER
PSC Wireless	0.7500	PUBLIC SAFETY DISPATCHER
PSC Wireless	0.7500	PUBLIC SAFETY DISPATCHER
CYC	(0.1500)	PUBLIC INFORMATION OFFICER

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL

Approved as to Form ✕ _____ August 20, 2015 ✕ City Attorney

OF THE CITY OF GRAND ISLAND, NEBRASKA, that the requested FTE increases for the 2015-2016 Budget are hereby approved.

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Adopted by the City Council of the City of Grand Island, Nebraska, August 24, 2015.

Jeremy L. Jensen, Mayor

Attest:

RaNae Edwards, City Clerk

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RESOLUTION 2015-217B

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 8.6444; and

WHEREAS, the estimated 2016 total cost and required budget increase for these new FTE positions is \$383,341; and

WHEREAS, the specific FTE changes are:

Fund	FTE Count	JOB CLASS
General	1.0000	CASHIER (START 6-1-2016)
General	1.0000	EVIDENCE TECHNICIAN STARTING 5-1-2016
General	0.2000	VICTIM/WITNESS ADVOCATE (20% GNL FUND/80% VOCA GRANT-260 FUND)
General	1.0000	POLICE RECORDS CLERK START 8-1-2016
General	1.0000	PUBLIC SAFETY DISPATCHER START 1-1-2016
General	2.0000	EQUIPMENT OPERATOR (\$84,964 x 2)
General	(1.2787)	PT LIBRARY ASSISTANT (TO FT LIBR ASST I)
General	1.0000	FT LIBRARY ASSISTANT I
General	(1.0000)	FT LIBRARY ASSISTANT I (PROMOTIONAL OPPORTUNITY TO LIBR ASST II)
General	1.0000	FT LIBRARY ASSISTANT II
General	0.2231	PT LIBRARY PAGE
General	0.5000	SEASONALS (START 5-1-2016)
General	0.2000	SEASONALS
General	0.6000	RECREATION COORD (SPLIT 60% FLD HOUSE/30% WTR PARK/10% LNCLN POOL)
General	0.3000	RECREATION COORD (SPLIT 60% FLD HOUSE/30% WTR PARK/10% LNCLN POOL)
General	0.1000	RECREATION COORD (SPLIT 60% FLD HOUSE/30% WTR PARK/10% LNCLN POOL)
Local Assistance	0.8000	VICTIM/WITNESS ADVOCATE (20% GNL FUND/80% VOCA GRANT-260 FUND)

Approved as to Form <input type="checkbox"/> _____ August 20, 2015 <input type="checkbox"/> City Attorney

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 24, 2015.

Jeremy L. Jensen, Mayor

Attest:

RaNae Edwards, City Clerk

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RESOLUTION 2015-217C

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 1.25; and

WHEREAS, the estimated 2016 total cost and required budget increase for these new FTE positions is \$112,230; and

WHEREAS, the specific FTE changes are:

Fund	FTE Count	JOB CLASS
Electric	1.0000	SYSTEM TECHNICIAN
Wastewater	0.2500	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 24, 2015.

Jeremy L. Jensen, Mayor

Attest:

RaNae Edwards, City Clerk

Approved as to Form ✕ _____
August 20, 2015 ✕ City Attorney