



City of Grand Island

Tuesday, August 15, 2017

Special Meeting

Item I-1

#2017-218 - Approval of 2018 Recommended FTEs for the General Fund

Staff Contact: Renae Jimenez, Finance Director

Org #	Position Title	2010	2011	2012	2013	FTE 2014	2015	2016	2017	2018
10011101 Administration										
	Assistant to the Administrator	1	1	1	1	1	1	1	1	0
	City Administrator	1	1	1	1	1	1	1	1	1
	Receptionist	1	1	1	1	1	1	1	1	1
	Subtotal	3	3	3	3	3	3	3	3	2
10011203 Mayor										
		1	1	1	1	1	1	1	1	1
10011204 Council Members										
		10	10	10	10	10	10	10	10	10
10011301 City Clerk										
		1	1	1	1	1	1	1	1	1
10011401 Finance										
	Accountant	1	1	1	1	1	2	2	2	2
	Accounting Clerk	7	7	7	7	7	6	6	6	6
	Accounts Payable Clerk	1	1	1	1	1	1	1	1	1
	Assistant Finance Director	0	0	0	0	0	1	1	1	1
	Cashier	2	1	1	1	1	1	2	2	3
	Customer Service Team Leader	0	0	0	0	0	1	1	1	1
	Finance Director	1	1	1	1	1	1	1	1	1
	Finance Operations Supervisor	0	0	0	0	0	1	1	1	1
	Finance Secretary	1	1	1	1	1	1	1	1	0
	Finance Temporary Worker/Intern	0	0	0.25	0.25	0.25	0.25	0.25	0.25	0.25
	Meter Reader	6	5.5	5	5	5	5	5	5	5
	Meter Reader Supervisor	1	1	1	1	1	1	1	1	1
	Payroll Clerk	0	0	0	0	0	1	1	1	1
	Payroll Specialist	1	1	1	1	1	1	1	1	1
	Senior Accountant	1	1	1	1	1	0	0	0	0
	Senior Accounting Clerk	3	3	3	3	3	3	3	3	3
	Senior Meter Reader	1	1	1	1	1	1	1	1	1
	Utility Services Manager	1	1	1	1	1	0	0	0	0
	Subtotal	27	25.5	25.25	25.25	25.25	27.25	28.25	28.25	28.25
10011501 Legal										
	Attorney	1	1	1	1	1	1	1	1	1
	City Attorney	1	1	1	1	1	1	1	1	1
	Legal Secretary	1	1	1	1	1	1	1	1	1
	Subtotal	3	3	3	3	3	3	3	3	3
10011701 City Hall Building										
	Maintenance Worker I	1	1	1	1	1	1	0	0	0
	Maintenance Worker II	1	1	1	1	1	1	2	2	2
	Subtotal	2	2	2	2	2	2	2	2	2

10011801 Human Resources

HR Benefit & Risk Mgmt. Coordinator	0	0	1	1	1	1	1	1	1
HR Director	1	1	1	1	1	1	1	1	1
HR Recruiter	0	0	1	1	1	1	1	1	1
HR Specialist	3	3	1	1	1	1	1	1	1
Subtotal	4	4	4	4	4	4	4	4	4

10022001 Building Inspection

Admin Assistant - Building	2	2	2.1	2.1	2.1	1.35	1.35	1.35	1.35
Building Department Director	1	1	1	1	1	1	1	1	1
Building Inspector	2	2	2	2	2	2	2	2	2
Electrical Inspector	2	2	2	2	2	2	2	2	2
Plans Examiner	1	1	1	1	1	1	1	1	1
Plumbing Inspector	2	2	2	2	2	2	2	2	2
Subtotal	10	10	10.1	10.1	10.1	9.35	9.35	9.35	9.35

10022101 Fire Services

Admin Assistant - Fire	1	1	1	1	1	1	1	1	1
Fire Captain	15	15	15	12	12	12	12	12	12
Fire Chief	1	1	1	1	1	1	1	1	1
Fire Division Chiefs	4	4	4	3	3	3	3	3	3
Firefighter/EMT	24	21	21	21	21	21	21	21	21
Firefighter/Paramedic	30	27	27	27	27	27	27	27	24
Life Safety Inspector	0	0	0	1	1	2	2	2	2
Shift Commander	0	0	0	3	3	3	3	3	3
Subtotal	75	69	69	69	69	70	70	70	67

10022301 Police

Community Service Officers	3.136	2.5088	2.5088	4.5088	6.5088	6.5088	6.5088	6.5088	3.50528
Crime Analysis	0	0	0	1	1	1	1	1	1
Custodian - PT	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Evidence Technician	1	1	1	1	1	1	2	2	2
Maintenance Worker II	1	1	1	1	1	1	1	1	1
Office Manager	1	1	1	1	1	1	1	1	1
Police Captain	3	3	3	3	3	3	3	3	3
Police Chief	1	1	1	1	1	1	1	1	1
Police Officer	62	60	60	64	69	69	69	69	66
Police Records Clerk	8	6.625	6	7	7	7	7	7	7
Police Sergeant	13	13	13	14	14	14	14	14	14
School Crossing Guards	4.55	0	0	0	0	0	0	0	0
Victim Assistance Unit Coordinator	1	1	1	1	1	1	1	1	1
Victim Assistance Advocate	0	0	0	0	0	0	0.2	0.2	0.2
Subtotal	99.936	91.3838	90.7588	99.7588	106.7588	106.7588	107.9588	107.9588	101.95528

10022601 Emergency Management

Emergency Management Coordinator	1	1	1	1	1	1	1	1	1
Emergency Management Deputy Director	1	1	1	1	1	1	1	1	1
Emergency Management Director	1	1	1	1	1	1	1	1	1
Subtotal	3	3	3	3	3	3	3	3	3

10022605 Public Safety Dispatcher

Public Safety Dispatcher	11	10	10	10	10	10	11	11	10.25
Senior Public Safety Dispatcher	3	3	2.5	2	2.5	3	3	3	3
Telecommunicator/EMD					0	0	0	0	0
Subtotal	14	13	12.5	12	12.5	13	14	14	13.25

10033001 PW Engineering

Asst PW Director/Mgr. of Engineering Services	1	1	1	1	1	1	1	1	1
CADD Operator	0	0	1	1	1	1	1	1	1
Civil Engineer Manager	1	0	0	0	0	0	0	0	0
Engineer I PW	0	0	0	0	0	1	1	1	1
Engineering Technician - PW	3	3	2	2	2	2	2	2	0
Engineering Technician - Supervisor	1	0	0	0	0	0	0	0	0
Senior Engineering Technician - PW	0	0	0	0	0	0	0	0	2
GIS Coordinator - PW	0.5	0.5	0	0	1	1	1	1	1
Project Manager	0	1	1	1	1	0	0	0	0
Public Works Engineer	0	0	1	1	1	1	1	1	0
Seasonal Worker	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
Subtotal	7.25	6.25	6.75	6.75	7.75	7.75	7.75	7.75	6.75

10033002 PW Admin

Admin Assistant - Public Works	1	1	1	1	1	1	1	1	1
Public Works Director	1	1	1	1	1	1	1	1	1
Subtotal	2	2	2	2	2	2	2	2	2

210/10033501 Street & Transportation (FY2017 - 210 Fund)

Accounting Technician - Streets	1	1	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Equipment Operator - Streets	7	6	6	5	5	5	5	5	5
Maintenance Worker - Streets	6	6	6	6	6	6	6	6	6
Seasonal Worker	1	0	0	0	0	0	0	0	0
Senior Equipment Operator	6	5	4	5	5	5	5	5	5
Senior Maintenance Worker - Streets	2	2	2	2	2	2	2	2	2
Street Foreman	2	2	2	2	2	2	2	2	2
Street Superintendent	1	1	1	1	1	1	1	1	1
Traffic Signal Technician	2	2	2	2	2	2	2	2	2
Subtotal	28	25	23.5	23.5	23.5	23.5	23.5	23.5	23.5

10044001 Planning

Admin Assistant - Planning	1	1	0.9	0.9	0.9	0.7	0.7	0.7	0.7
Planning Director	1	1	1	1	1	0.8	0.8	0.8	0.8
Planning Technician	0.62	0.62	0.62	0.62	0.62	0.62	0.62	0.62	0.62
Subtotal	2.62	2.62	2.52	2.52	2.52	2.12	2.12	2.12	2.12

10044002 CRA

Admin Assistant - Planning	0	0	0.1	0.1	0.1	0.2	0.2	0.2	0.2
Planning Director	0	0	0	0	0	0.2	0.2	0.2	0.2
Subtotal	0	0	0.1	0.1	0.1	0.4	0.4	0.4	0.4

10044301 Library

Custodian	1	1	1	1	1	1	1	1	1
Librarian I & II	4	3	3	3	3	3	3	3	2
Library Assistant Director	1	1	0	0	0	0	0	0	0
Library Assistant I & II	14.3595	14.2787	14.2787	14.2787	14.2787	14.2787	15	15	15
Library Clerk	1	0	0	0	0	0	0	0	0
Library Director	1	1	1	1	1	1	1	1	1
Library Page	2.6135	2.2769	2.2769	2.2769	2.2769	2.2769	2.5	2.5	2
Library Secretary	1	1	1	1	1	1	1	1	1
Maintenance Worker I	1	1	1	1	1	1	1	1	1
Seasonal Worker	0.375	0	0	0	0	0	0.5	0.5	0.5
Subtotal	27.348	24.5556	23.5556	23.5556	23.5556	23.5556	25	25	23.5

10044401 Parks Admin

Admin Assistant - Parks	1	1	1	1	1	1	1	1	1
Parks/Recreation Director	1	1	1	1	1	1	1	1	1
Subtotal	2	2	2	2	2	2	2	2	2

10044403 Parks Operations

Grounds Management Crew Chief	1	1	1	1	1	1	1	1	1
Maintenance Worker - Parks	10.16	8.58	8.58	8.58	8.58	8.58	9.58	9.58	7.58
Parks Maintenance Superintendent	1	1	1	1	1	1	1	1	1
Seasonal Workers	8.25	6.84	6.14	6.14	6.14	6.24	6.24	6.24	6.24
Senior Maintenance Worker - Parks	0	0	0	0	0	0	0	0	0
Subtotal	20.41	17.42	16.72	16.72	16.72	16.82	17.82	17.82	15.82

10044404 Greenhouse

Horticulturist	1	1	1	1	1	1	1	1	1
Seasonal Worker	1	0	0	0	0	0.4	0.6	0.6	0
Subtotal	2	1	1	1	1	1.4	1.6	1.6	1

10044405 Cemetery

Cemetery Superintendent	1	1	1	1	1	1	1	1	1
Ground Management Crew Chief	1	1	1	1	1	1	1	1	1
Maintenance Worker - Cemetery	4	3	3	3	3	3	3	3	3
Seasonal Worker	2.16	2.43	2.43	2.43	2.43	2.43	2.43	2.43	2.43
Subtotal	8.16	7.43	7.43	7.43	7.43	7.43	7.43	7.43	7.43

10044501 Recreation Admin									
Recreation Superintendent	1	1	1	1	1	1	1	1	1
Recreation Coordinator	0	1	1	1	0.5	0.5	0.5	0.5	0.5
Seasonal	0.5	0	0	0	0	0	0	0	0
Maintenance Worker	0	0.58	0.58	0.58	0.58	0.58	0	0	0
	1.5	2.58	2.58	2.58	2.08	2.08	1.5	1.5	1.5
10044508 Activity Leader									
Playground Program Supervisor	0.98	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69
	0.4	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69
Subtotal	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38
10044511 All Children's Theater Seasonal Positions									
	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12
10044514 All Hershey Track Meet Seasonal Positions									
	0.053	0.053	0.053	0.053	0.053	0.053	0.053	0.053	0.053
10044517 All Stolley Park Train Positions									
	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
10044518 Field House Officials									
Recreation Coordinator	0.71	2.77	2.77	2.77	2.77	2.77	2.77	2.77	2.77
	0	0	0	0	0.5	0.5	0.5	1.1	1.1
Subtotal	0.71	2.77	2.77	2.77	3.27	3.27	3.27	3.87	3.87
10044513 Seasonal Outdoor Flag Football									
	0.12	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06
10044525 All Water Park Seasonal Positions									
Maintenance Worker	16.14	16.14	16.14	16.14	16.14	16.14	16.14	16.14	16.14
Recreation Coordinator	0.84	0.84	0.84	0.84	0.84	0.84	0.42	0.42	0.42
	0	0	0	0	0	0	0.3	0.3	0.3
Subtotal	16.98	16.98	16.98	16.98	16.98	16.98	16.86	16.86	16.86
10044526 All Lincoln Pool Seasonal Positions									
Recreation Coordinator	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86
	0	0	0	0	0	0	0.1	0.1	0.1
Subtotal	1.86	1.86	1.86	1.86	1.86	1.86	1.96	1.96	1.96
10044601 Public Information									
Public Information Officer	1	0.85	0.85	0.85	0.85	0.85	1	1	1
Audio-Video Tech	1	1	1	1	1	1	1	1	1
Subtotal	2	1.85	1.85	1.85	1.85	1.85	2	2	2
10044801 Heartland Public Shooting Park									
Seasonal Workers/Customer Service Rep	2.5	2	2	2	2	2	2	2	2
Shooting Range Operator	1	1	1	1	1	2	2	2	2
Shooting Range Superintendent	1	1	1	1	1	1	1	1	1
Subtotal	4.5	4	4	4	4	5	5	5	5
Total	382.697	356.5624	352.5874	361.0874	369.5874	373.7374	379.1318	379.7318	363.87828

2018 Reduction 15.85352

RESOLUTION 2017-218

WHEREAS, the 2017-2018 budget process includes requests for decrease to the full time equivalents (FTEs) positions in the General Fund; and

WHEREAS, the City Council will adopt the 2017-2018 Budget at the September 12, 2017 meeting; and

WHEREAS, the FTE positions are incorporated into the Fiscal Year 2017-2018 Budget revenue numbers; and

WHEREAS, the FTE positions will decrease the total FTE count to the General Fund by 15.85352; and

WHEREAS, the estimated 2018 total cost and budget impact for these FTE position changes is a decrease of \$963,859.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF GRAND ISLAND, NEBRASKA, that the requested General Fund FTE decrease for the 2017-2018 Budget are hereby approved.

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Adopted by the City Council of the City of Grand Island, Nebraska, August 15, 2017.

Jeremy L. Jensen, Mayor

Attest:

RaNae Edwards, City Clerk

Approved as to Form	☐ _____
August 11, 2017	☐ City Attorney