



City of Grand Island

Tuesday, July 16, 2019

Study Session

Item -5

Review FTE Requests for FY 2019/2020

Staff Contact: Patrick Brown

Council Agenda Memo

From: Patrick Brown, Finance Director
Meeting: July 16, 2019
Subject: Proposed 2020 FTE Changes
Presenter(s): Patrick Brown, Finance Director

Discussion

FTE Requests:

City Clerk – Add Deputy City Clerk/Media Relations to the City Clerk Department (1.0 FTE).

- This position will help with the duties of the City Clerk, front counter and media relations. The media relations was part of the Public Information Officer duties which is being eliminated. This would be part of the reorganization of Administration and would decrease the financial impact on the General Fund by \$11,091.

Library – Add three part-time employees (1.5 FTE's)

- Since 2010, library staffing has decreased from 27.348 FTE down to 23.5 FTE due to budget decreases. At one time, the library requested 1.5 more FTE and that request was approved. However, subsequent budget decreases brought the library back down to 23.5 FTE and has remained that way since. In this past decade, the library's hours of service have decreased from 70 to the current 62 per week and the library's outreach-vehicle based services inside Grand Island were eliminated.
- The requested restoration of 1.5 FTE will bring back at least 3 hours of service per week depending on model chosen, and will restore Grand Island neighborhood, care center and community activity library outreach activities that were curtailed in 2010. Recent work with Grow Grand Island and transportation studies has demonstrated this community's need for neighborhood library services. With only one library facility, there are many parts of this community that are not adequately served with essential literacy and learning resources and programs offered by the library. Obtaining an outreach vehicle through donations and securing staffing for this service will rectify this decade-old problem and help the library and community realize its GILIBRARY 2020 goals.

- These proposed FTE's would impact the General Fund \$47,702 for fiscal year 2020.

Public Information Office – Moving the Audio/Visual Technician from General Fund to Information Technology (Internal Service Fund).

- This move will create a back-up for the current A/V Technician. At this time there is no back-up.
- This move takes an FTE out of General Fund and will be a shared cost spread out over several funds. This move would shift most of the \$84,798 out of the General Fund.

Building – Add 0.40 FTE to existing position (moving from 0.35 FTE to 0.75 FTE)

- The Building Department needs to increase the part-time position to provide service for permit counter, inspection scheduling and plan processing to continue timely service for permits, inspections, documentations and request for services from the construction industry and public.
- The additional 0.40 FTE would impact the General Fund by \$15,237.

Police – Add (3) Lieutenants and subtract (1) Captain and (2) Sergeants (net zero FTE change but would impact the General Fund by \$7,070)

- Discussion of this reorganization was on July 9, 2019 Council Meeting.

Fire – Add (6) FTE's for a third advance life support ambulance.

- Fire Administration requests City Council approval to add six FTEs (three firefighter/EMTs and three firefighter/paramedics). The requested FTEs would allow for the staffing of a third advance life support (ALS) ambulance on a daily basis.
- Over the last several years, fire administration has expressed concerns related to the increasing number of emergency medical calls answered by the Grand Island Fire Department (GIFD) as well as the rise in the number of recalls. Current and previous councilmembers acknowledged these concerns but were hesitate to add FTEs due to the associated cost and the difficult task of balancing the budget.
- A revenue stream has been identified that has the potential to offset most of the associated cost of the additional FTEs. The revenue stream is possible due to a time-sensitive opportunity that involves partnering with St. Francis Medical Center (SFMC) for the GIFD to provide local and long distant ambulance transport service for SFMC patients.
- The cost of adding six FTEs is approximately \$460,000 (step 1) to \$607,929 (step 9). Estimated transport revenue is approximately \$364,000 to \$682,000. If we used the lowest cost and revenue figures from above, it would impact the General Fund by \$96,000 for fiscal year 2020.

Parks

- **Cemetery** – Add 0.50 Seasonal FTE. This position is for the Veteran’s Cemetery and would be funded through farm income from the Veteran’s property – The FTE change would impact the General Fund by \$13,500 but offset by the farm income.
- **Heartland Public Shooting Park/Fieldhouse** – Add 0.25 Customer Service Representative (increasing existing CSR from 0.75 to 1.0). This person would help out at the fieldhouse during the winter months. The General Fund impact would be \$24,523 for fiscal year 2020
- **Greenhouse** – Add (3) seasonal workers for 0.80 FTE. Seasonal workers will assist the City Horticulturist and the Friends of the Parks complete desired projects. The Friends of the Parks is requesting the help to support their efforts. The General Fund impact would be \$18,000 for the fiscal year 2020.

Total General Fund impact with all proposed FTE’s including the revenue from the ambulance service and farm would be \$128,704 for the fiscal year 2020.