



# **City of Grand Island**

**Tuesday, August 6, 2019**

**Special Meeting**

## **Item -1**

**#2019-226 - Consideration and Approval of FY 2019/2020 FTE  
Budget Requests**

**Staff Contact: Patrick Brown**

# **Council Agenda Memo**

**From:** Patrick Brown, Finance Director

**Meeting:** August 6, 2019

**Subject:** Approving FTEs for FY 2019-2020

**Presenter(s):** Patrick Brown, Finance Director

## **Background**

On July 16<sup>th</sup> Council was presented with FTE requests by Department Directors. Those presentations included reorganizations by Administration and Police Departments. Additional FTEs were requested for Library (1.5 FTEs), Building (0.40 FTE), Parks-Cemetery (0.50 Seasonal FTE), Parks-Fieldhouse/Heartland Public Shooting Park (0.25 FTE), Parks-Greenhouse (0.80 FTE), and Fire (6.0 FTEs).

On July 23<sup>rd</sup> Council was presented with additional information regarding the request of six (6) FTEs for the Fire Department Ambulance Service.

## **Discussion**

1. Reorganizations: City Administration is recommending Council authorization and approval for proposed department FTE reorganizations for City Clerk, Police, and Library, which submitted a revised request after the July 23 council meeting. All three of these departments are in the General Fund and the proposed reorganizations only slightly increase the number of FTEs and have no financial impact to the General Fund.
  - a. A Deputy City Clerk for the City Clerk Office is proposed. Administration would decrease their FTEs by one by eliminating the Assistant City Administrator position. The Audio/Video Technician in the Public Information Office would be moved to Information Technology group which is in the Internal Service Fund (cost sharing among funds). This would in effect lower the cost of a FTE to the General Fund. This reorganization will provide much needed assistance for the City Clerk and provide a means of succession planning for the office.
  - b. The Police Department proposed to eliminate a Captain and two Sergeants and add three Lieutenants. Chief Falldorf indicated this would increase efficiencies and create more time for Sergeants to be out in the field

supervising and assisting officers. This reorganization would be a net zero gain/loss in FTEs and the minimal cost increase would be offset by lowering some operating expenses in the department.

- c. The Library previously submitted a request for an additional 1.5 FTE staffing for FY 2019-2020. The Library has rescinded that request and changed it to a reorganization because of a recent resignation. The Library would be eliminating a full time Library Assistant I (1 FTE) with an increase of 1.8 FTE for Library Pages. This would be an increase in 0.80 FTE but would have a slight positive financial impact to the General Fund.
- d. The Parks Department request for 0.50 seasonal FTE for the Cemetery is based on if and when the City agrees to a contract with the State of Nebraska to maintain the Cemetery located near the former Veteran's Home in Grand Island. If an agreement is attained with the State of Nebraska, the 0.50 seasonal FTE costs would be offset with farm income from the Veteran's property therefore no financial impact to the General Fund.

Administration believes the above changes are sound business decisions that would benefit the organization with no financial impact to the City's budget.

- 2. Administration recommends further study of the following FTE requests and possibly bring these back for Council's consideration in FY 2020-2021 budget year.
  - a. Building – The Building Department requested 0.40 FTE for an Administrative Assistant. Financial impact to the General Fund would be \$15,237 for personnel services not including additional operating expenses in FY2019-2020.
  - b. Fieldhouse/Heartland Public Shooting Park – the Parks Department requested to add 0.25 FTE (for Fieldhouse) to an existing 0.75 FTE position that is located at the Shooting Park. Financial impact to the General Fund in FY2019-2020 would be \$24,523 for personnel services not including additional operating expenses.
  - c. Greenhouse – the Parks Department is requesting, with the support of the Friends of the Park, three seasonal workers adding 0.80 FTEs. Administration would like to look at any future plans for building and maintaining facilities before adding the requested FTEs. Financial impact to the General Fund in FY2019-2020 would be \$18,000 for personnel services not including additional operating expenses.
  - d. Fire – The Fire and Ambulance Department is requesting six FTEs to add to the ambulance service. This proposal is based in large part on an expression of interest by CHI St. Francis Hospital to use the City Fire Department as its primary transportation provider for long range patient

transfers within the state. Administration would like additional time to study this request due to a number of variable factors. This must include an analysis of the short term and long term budget impacts, staffing and scheduling, and the effect on emergency ambulance response times. The opening of the new hospital adds uncertainty regarding hospital patient populations and emergency and non-emergency ambulance service/transportation response needs and patterns. Financial impact to the General Fund would be \$472,062 for personnel services not including additional operating expenses in FY2019-2020. There would be an offset revenue source but it's difficult to quantify at this point.

### **Alternatives**

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

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

### **Recommendation**

City Administration recommends that the Council approve the resolution approving FTE's for the FY 2019-2020 budget including the reorganizations of Administration, Police, Library, and the addition of a seasonal cemetery position contingent on an agreement with the State of Nebraska.

### **Sample Motion**

Move to approve Resolution #2019-226.

RESOLUTION 2019-226

WHEREAS, City Administration recommends changes to the City's full time equivalents (FTEs) positions for the 2019-2020 budget process; and

WHEREAS, the recommended changes include the following reorganization and an increase of 1.85 FTE's in the full time equivalents (FTEs) positions for the General Fund: a.) add a Deputy City Clerk for the City Clerk Office and eliminating the Assistant City Administrator position; b.) move Audio/Video Technician from the Public Information Office to Information Technology; c.) eliminate a Police Captain and two Sergeant positions and add three Lieutenants FTEs; d.) eliminate a full time Library Assistant I (1 FTE) and an increase of 1.8 FTE for Library Pages; and e.) add a 0.50 seasonal FTE for the Parks Department cemetery division to be filled if and when the City agrees to a contract with the State of Nebraska to maintain the Veterans Cemetery; and

WHEREAS, the 2019-2020 budget process includes a decrease of 0.55 in the full time equivalents (FTEs) positions for all other Funds; and

WHEREAS, the FTE positions will be incorporated into the Fiscal Year 2019-2020 Budget; and

WHEREAS, the FTE totals do not include elected officials.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF GRAND ISLAND, NEBRASKA, as follows:

1. City Administration's recommended staffing and FTE plan, as set forth above, should be and is hereby authorized and approved.
2. The General Fund FTEs for the 2019-2020 Budget year should be and is hereby established and fixed at 344.7283 FTEs; however 0.5 of this FTE shall only become available if and when a contract is approved with the State of Nebraska to maintain the Cemetery located near the former Veteran's Home in Grand Island.
3. FTEs for all other Funds for the 2019-2020 Budget year should be and is hereby established and fixed at 230.33.

- - -

Adopted by the City Council of the City of Grand Island, Nebraska, August 6, 2019.

\_\_\_\_\_  
Roger G. Steele, Mayor

Attest:

\_\_\_\_\_  
RaNae Edwards, City Clerk

Approved as to Form	☐ _____
August 2, 2019	☐ City Attorney