



# City of Grand Island

Tuesday, July 19, 2022

Study Session

## Item -8

### FTE Discussions

Staff Contact: Patrick Brown

Below are FTE requests with narratives for the upcoming FTE discussion on July 19, 2022.

### **Emergency Management – additional FTE’s (General Fund)**

- 2 Public Safety Dispatchers - Why is the position needed? We really need four new staff in the Emergency Center to keep our shifts at 4 seats per shift. Jon Rosenlund is asking for 2 this year. These positions are funded 50% by the County, so the City actually only pays for half of the total costs of each employee. The last time FTE’s were added to Emergency Management was 2011.
- How many similar positions do you have in the department? 13 Public Safety Dispatchers and 3 Senior Dispatchers.
- Total Cost - \$158,128 (to be split between the City and Hall County)

### **Emergency Management – Reclassifications (General Fund)**

- Three Public Safety Dispatchers would be reclassified to Senior Public Safety Dispatchers.
- Why is the position needed? Currently, Jon has only 3 senior dispatchers, one per shift. Because they don’t work 7 days a week, that leaves almost 1/3 of shifts working without a supervisor, sometimes more when seniors take time off. We would like to reclassify three Dispatchers to become Senior Dispatchers. This would provide authorized supervision to all shifts and will also accommodate the increased load the ProQA and other call reviews will require with the new system. It is estimated that promoting 3 dispatchers to senior dispatcher will add approximately \$27k to personnel services. A small price to pay for the benefits in supervision and quality assurance.
- How many similar positions do you have in the department? 3 senior dispatchers currently on staff today.
- Total Cost - \$27,237 (to be split between the City and Hall County)

### **Parks and Recreation – additional/Reclassification FTE’s (General Fund)**

- Parks Maintenance Worker – why is the position needed? To keep up with the growth of the department and expectations from the public and City Council.
- How many similar positions do you have in the department? 10 similar positions.
- Total Cost - \$71,189

### **Planning Department – moving FTE from Utilities to General Fund**

- Planner 1 - This is part of the rebalance of expenses/revenues between the General Fund and Electric Utility. Due to technology and personnel at the Electric Utility, this position (FTE portion) is not used for any specific utility work.
- Total Cost to General Fund is \$36,559. This position is a shared position with the County. (50%)

### **Police Department – additional FTE’s (General Fund)**

- (2) Public Safety Apprentices – One full time and two part time positions. These positions were approved in April of 2022.
- Total Cost - \$158,110

- 4 Part Time Airport Police Officers – Why is the position needed? Currently one police officer goes out to the airport for departures. The additional part time airport police officers would alleviate the need to take an officer off patrol.
- Total Cost - \$71,178
- (3) Police Officers – Why is the position needed? The additional Police Officers will be needed in the future but in today’s environment, Police Department being down 11-12 officers, allocating budget dollars to positions that would not be filled would not be a prudent use of resources.
- Total Cost - \$280,572

**Public Works Engineering – reclassification of FTE (General Fund)**

- Reclass an Engineering 1 PW to Engineering 1 or 2 or Senior.
- Why is the position needed? The Engineering series is necessary to attract & retain qualified Engineers.
- How many similar positions are in the department? There are currently two (2) Engineer 1 positions, one of which is vacant and has high turnover. The other is a licensed Engineer with over 20 years of experience. The Engineer II and Senior positions would be new classes but not new FTE’s. These changes will allow for more flexibility in hiring and retaining Engineers in the Public Works Department. An entry level engineer would be designated as an Engineer 1 (intern) whereas experienced engineers would be put in the engineer II (required to have a PE designation) or senior (number of years of experience) category depending on experience.
- Total Cost - \$0 to \$10,076 dependent on the experience.

**Streets Division (210 Fund) – reclassification of FTE**

- Reclass two Senior Maintenance Worker positions to Senior Equipment Operators. Why is the position needed? This position provides oversight and technical expertise in equipment operation and participates in a wide variety of road maintenance and construction operating of the heaviest and most complex pieces of equipment. This position also aids in the progress of right-of-way maintenance by operating equipment for drainway clearing, mowing, tree trimming, as well as performing additional street sweeping and fill in when extra man power is required for traffic control or large projects. A variety of other duties are performed by this position, which include operating equipment for snow plowing and salting, roadway improvements/rehabilitation, as well as cover stand-by shifts as assigned. This will help hiring and retention.
- How many similar positions do you have in the department? There are 5 FT Senior Equipment Operators currently.
- Total Cost - \$1,746

**Solid Waste (505 Fund) – reclassification and additional FTE**

- Office Manager – SW - Why is this position needed? The position oversees all aspects of the office and assists the Superintendent with the accounting for the division. This position would oversee 3.5 division clerks (currently 2.5 FTE division clerks – see below) and seasonal workers. This would reduce overtime costs substantially.
- Total Cost - \$90,469

- Solid Waste Division Clerk – the Accounting Technician position would be eliminated and add 1 FTE to Solid Waste Division Clerk. Due to the increases in workloads and the difficulty of scheduling when employees are sick or vacation, this additional position would alleviate the issues of short staffing in different areas and/or decreasing hours at the landfill. Also with the additional scale coming online, there will be a need for additional staffing. This a front office reorganization that will improve efficiencies currently and in the future growth of the Transfer Station.
- Total Cost – (\$13,639) – together the cost would be \$77,010

#### **Utility Department – (520 Fund)**

- Due to the rebalance of expenses/revenues, the 0.38 FTE will be moved to the General Fund. See above – Planner.
- Total Cost – (\$36,559)

#### **Water Department – (525 Fund) – additional FTE**

- Water Maintenance Worker – Why is the position needed? Water service lines are currently owned by property owner from the water main to the point of use. For about half of the owners, this includes ownership of the service line under the street, which can add \$5,000 to the service line repair. This is a hardship for many owners and obtaining financing and finding a plumber to perform the repair can take weeks and, in many cases, the leaking water will undermine the street and adjacent utilities. Utilities management is recommending that the water utility assume ownership of water service lines in the public right of way from the property owner in to allow an equitable and timely response to service line failures. Anticipated repairs of these service lines based on building permit records will require additional staff.
- How many similar positions do you have in the department? Water maintenance worker – 6, Senior Water Maintenance worker – 3
- Total Cost - \$87,330

#### **Waste Water (530 Fund) – reclassification and additional FTE**

- Reclass Accounting Technician – WW to Administrative Assistant – WW. Why is the position needed? This position is the center of the Wastewater Treatment Plant budget monitoring and daily office functions.
- How many similar positions are in the department? There was one in the past, however none at this time.
- Total Cost - \$3,111
- Reclass Engineer I – WWTP to Engineering I or II or Senior. The Engineering series is necessary to attract & retain qualified Engineers. Please see PW Engineer proposed changes for more detail.
- Total Cost - \$11,986
- Reclass Engineer Technician to Engineer Technician I or II or Senior Why is the position needed? The Engineering Technician series is necessary to attract & retain qualified Engineer Technicians.
- Total Cost - \$2,967

- One additional FTE – WWTP FOG (Fats, Oils, and Grease) Program Manager. Why is the position needed? This new position will develop Fats, Oils, and Grease policies and procedures, and ordinances in support of the Wastewater infrastructure throughout the City.
- Total Cost - \$85,936

Total Costs by Funds

- General Fund - \$421,514 (excluding 3 Police Officer positions)
- Electric Fund – (\$36,559)
- Water Fund - \$87,330
- Waste Water Fund - \$104,000
- Solid Waste Fund - \$77,010
- Streets Fund - \$1,746

**FY2023 FTE Request Matrix**

Department	Fund	Current Position	New Position	FTE Adjustment	Salaries	Benefits	Total Cost	
<b>Emergency Management</b>	General Fund	Public Safety Dispatchers		2.00	100,562	57,566	158,128	
		Public Safety Dispatchers		-3.00	(186,438)	(91,164)	(277,602)	
			Senior Public Safety Dispatchers		3.00	208,884	95,955	304,839
	<b>Total FTE Adjustment</b>			<b>2.00</b>	<b>123,008</b>	<b>62,357</b>	<b>185,365</b>	
<b>Parks and Recreation</b>	General Fund							
		Maintenance Worker - Parks		1.00	43,008	28,181	71,189	
<b>Total FTE Adjustment</b>				<b>2.00</b>	<b>102,520</b>	<b>58,748</b>	<b>71,189</b>	
<b>Planning</b>	General Fund	Planner I		0.38	27,916	8,643	36,559	
<b>Total FTE Adjustment</b>				<b>0.38</b>	<b>27,916</b>	<b>8,643</b>	<b>36,559</b>	
<b>Police Department</b>	General Fund	Police Officer		3.00	62,957	30,567	-	
			Public Safety Apprentice	2.00			158,110	
			Airport Police Officer - PT	1.00			71,178	
<b>Total FTE Adjustment</b>				<b>6.00</b>	<b>377,742</b>	<b>183,402</b>	<b>229,288</b>	
<b>Public Works - Engineering</b>	General Fund	Engineering 1 PW		-1.00	(109,121)	(51,874)	(160,995)	
			Engineering - 1 or 2 or Senior	1.00	114,217	52,611	166,828	
<b>Total FTE Adjustment</b>				<b>0.00</b>	<b>5,096</b>	<b>737</b>	<b>5,833</b>	
<b>Streets Division</b>	Streets Fund	Senior Maintenance Worker		-2.00	(141,960)	(69,938)	(211,898)	
			Senior Equipment Operator	2.00	144,298	69,346	213,644	
<b>Total FTE Adjustment</b>				<b>0.00</b>	<b>2,338</b>	<b>(592)</b>	<b>1,746</b>	
<b>Solid Waste</b>	Solid Waste Fund	Accounting Technician-SW		-1.00	(57,205)	(30,233)	(87,438)	
			Office Manager - SW	1.00	60,092	30,557	90,649	
			Division Clerk FT - SW	1.00	45,799	28,000	73,799	
<b>Total FTE Adjustment</b>				<b>1.00</b>	<b>48,686</b>	<b>28,324</b>	<b>77,010</b>	
<b>Utility Department</b>	Electric Fund	Planner 1		-0.38	(27,916)	(8,643)	(36,559)	
<b>Total FTE Adjustment</b>				<b>-0.38</b>	<b>(27,916)</b>	<b>(8,643)</b>	<b>(36,559)</b>	
<b>Water Department</b>	Water Fund	Water Maintenance Worker		1.00	56,616	30,714	87,330	
<b>Total FTE Adjustment</b>				<b>1.00</b>	<b>56,616</b>	<b>30,714</b>	<b>87,330</b>	
<b>Waste Water</b>	Waste Water Fund	Accounting Technician-WW		-1.00	(60,583)	(30,261)	(90,844)	
			Administrative Assistant-WW	1.00	63,118	30,837	93,955	

**FY2023 FTE Request Matrix**

<b>Department</b>	<b>Fund</b>	<b>Current Position</b>	<b>New Position</b>	<b>FTE Adjustment</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Total Cost</b>
			WWTP FOG Program Mgr (Fats, Oils, and Greases)	1.00	56,112	29,824	85,936
		Engineer 1 - PW		-1.00	-	-	-
		Engineer 1 - WWTP		-1.00	(78,229)	(24,979)	(103,208)
			Engineering - 1 or 2 or Senior	1.00	81,676	33,518	115,194
		Engineering Technician		-1.00	(73,577)	(33,040)	(106,617)
			Engineering Technician 1 or 2 or Senior	1.00	76,775	32,809	109,584
<b>Total FTE Adjustment</b>				<b>0.00</b>	65,292	38,708	104,000