



City of Grand Island

Tuesday, August 13, 2013

Study Session

Item -2

2013-2014 Proposed Budget Presentation-FTEs

Staff Contact: Jaye Monter

Council Agenda Memo

From: Jaye Monter, Finance Director
Meeting: August 13, 2013
Subject: 2013-2014 Proposed Budget Presentation-FTEs
Item #'s: 2
Presenter(s): Jaye Monter, Finance Director

Background/Discussion

Tonight's presentation will focus on understanding the changes related to the Full-Time Equivalent positions included in the 2013-2014 proposed budget for the City of Grand Island. Council will be given information to understand our estimated payroll costs and how requests from departments for changes in FTEs (Full-Time Equivalents) relate to the efficiencies and continuing growth of each department.

Conclusion

This item is presented to the City Council in a Study Session to allow for any questions to be answered and to create a greater understanding of the issue at hand.

2014 Budget FTE Requests/Changes

DOLLAR SUMMARY OF 2014 FTE CHANGES				
Department/Fund		Position	Amount	FTE
EMERGENCY	126	Senior Public Safety Dispatcher	41,735	0.50
MANAGEMENT		Public Safety Dispatcher	64,246	1.00
		Public Safety Dispatcher	(63,347)	(1.00)
	215	Senior Public Safety Dispatcher	(40,439)	(0.50)
		Public Safety Dispatcher	(64,251)	(1.00)
		Public Safety Dispatcher	11,804	0.18
		Public Safety Dispatcher	(19,474)	(0.25)
		Public Safety Dispatcher	14,140	0.18
	216	Public Safety Dispatcher	50,567	0.82
		Public Safety Dispatcher	61,218	0.82
		Public Safety Dispatcher	(56,036)	(0.75)
		TOTAL EMERGENCY MANAGEMENT:	163	0.00
POLICE	123	Police Officers	313,503	5.00
		Community Service Officers	63,886	2.00
		TOTAL POLICE:	377,389	7.00
METROPOLITAN	225	MPO Planning Manager	97,740	1.00
PLANNING ORG		TOTAL METROPOLITAN PLANNING:	97,740	1.00
PUBLIC WORKS	330	GIS Coordinator	88,144	1.00
		Registered Land Surveyor	97,860	1.00
		TOTAL PUBLIC WORKS:	186,004	2.00
PARKS - HPSP	44801	Office Coordinator	64,739	1.00
		Seasonal Worker Customer Service/Facility Operations	(9,605)	(0.50)
		TOTAL PARKS:	55,134	0.50
UTILITIES - ELECTRIC	520	Civil Engineer I/II	118,146	1.00
		Utilities Electrician	101,424	1.00
		TOTAL UTILITIES:	219,570	2.00
		TOTAL CITY:	936,000	12.50

2014 Budget FTE Requests/Changes

DOLLAR SUMMARY OF 2014 FTE CHANGES			
By Fund-Budget 2013-2014			
		Amount	FTE
GENERAL FUND			
	Public Safety - Emergency Management	42,634	0.50
	Public Works	186,004	2.00
	Community Environment & Leisure	55,134	0.50
	TOTAL GENERAL FUND WITHOUT LAW ENFORCEMENT	283,772	3.00
	Public Safety - Law Enforcement	377,389	7.00
	TOTAL GENERAL FUND	661,161	10.00
SPECIAL REVENUE FUND			
	Emergency Management	(42,471)	(0.50)
	Metropolitan Planning Organization	97,740	1.00
	TOTAL SPECIAL REVENUE	55,269	0.50
ENTERPRISE FUND			
	Electric	219,570	2.00
	TOTAL ENTERPRISE FUND	219,570	2.00
	TOTAL CITY:	936,000	12.50

2014 Budget FTE Requests/Changes

Emergency Management

The following FTE changes need to be made in order to meet budgetary directions of the Interlocal Committee:

1. Moving 1 FTE from the 215 Fund (E911 Special Revenue Fund) to the General Fund budget
2. Changing a 75/25 split to 82% in 216 Fund (PSC Wireless Fund) and 18% in 215 Fund (E911 Special Revenue Fund)
3. Changing 1 FTE currently in the 215 Fund to a 50/50 split with the General Fund
4. Moving 1 FTE from the General Fund to a split of 82% in 216 Fund (PSC Wireless Fund) and 18% in 215 Fund (E911 Special Revenue Fund)

Jon Rosenlund, Emergency Management Director

Police – Increased Law Enforcement

The City conducted a Public Safety Study in 2012 that identified the need to increase the sworn strength of the Police Department. The study identified that the Police Department was understaffed in relation to the demand for services and the ability to provide proactive services in the City. The study recommended that the Police Department adopt a strategic policing model and increase sworn officer strength by ten officers. The Police Department prepared a four year implementation plan to phase in resources and assure that hiring and training standards were maintained.

The implementation plan identified increasing the sworn strength in the Police Department by five sworn Police Officer in the 2013/2014 fiscal year. These additional officers will allow the Police Department to move forward with the implementation of our strategic policing plan. Three of the new Police Officers will be assigned to the Patrol Division to support the Patrol teams in carrying out planned proactive operations. One Police Officer will be assigned to the Crime Prevention Unit to expand crime prevention efforts in conjunction with Patrol operations. One Police Officer will be assigned to the Training and Personnel Unit to assist in the selection and training of new officers and to ensure that the Department continues to provide continuing education to all officers and employees.

The study also recommended that the Police Department have the equivalent of six full time Community Service Officers assigned to the Patrol Division to support the Department's efforts to implement strategic policing in the City. The Community Service Officer resources will primarily focus on code enforcement issues that create disorder in our neighborhoods.

The implementation plan identified the hiring of two full time Community Service Officers in the 2013/2014 fiscal year. The two Community Service Officers will enhance code enforcement in the City and support the Department's strategic policing efforts to improve the quality of life in our neighborhoods.

Metropolitan Planning Organization

The City of Grand Island is in the process of creating the organizational structure necessary to meet the requirements of a Metropolitan Planning Organization (MPO). An MPO Program Manager is needed to handle the daily work required of the MPO. Work includes tasks associated with coordinating and documenting meetings of both the Policy Board and the Technical Committee, compiling and submitting documentation, assisting with the development of Requests for Proposals, assisting engineers with various traffic studies, and monitoring associated traffic and safety projects. This position is fully funded by the MPO and is necessary to ensure eligibility for MPO funding.

Public Works

As stated several months ago, one of the most important goals for the Department of Public Works (DPW) is to rebuild the Engineering Division so that it is properly staffed both with the necessary skill sets and numbers to accomplish the objectives set by the City. There will still be a need for consultants to provide skills that are not needed as frequently (such as those required in the dewatering study) and for work exceeding the capacity of staff (it is better from both an economic and productivity view to never have more staff than required for the continuous work load). The three basic skill sets missing are Traffic Engineering, Surveying, and GIS. The DPW Engineering Division is performing work in these areas, but has no one specializing in them (I.E. Professional Traffic Operations Engineer (PTOE), licensed Land Surveyor (LS), or Certified and Degreed Geographic Information System Specialist (GIS Specialist)). Note that there are many other needed skill sets not present (such as structural engineer, geotechnical engineer, hydraulic engineer, etc.), but the work load for these will remain too small to be cost effective until the City is much larger; for the next few decades it is more cost effective to consult these out as needed.

Work in the DPW Engineering Division falls into 3 broad categories:

- Support – activities that support the community such as providing the location of a sewer tap or preparing final documents for permanent storage. These activities are often border line between sub-professional and clerical, and typically handled by sub-professional engineering staff in most government operations, though clerical staff often supplements this effort. This seems to be the area of primary focus for the GI DPW Engineering Division prior to 2011. Note that occasionally professional or paraprofessional level skills are required for these tasks.
- Study and Design – Developing plans, surveys, Request for Qualifications (RFQ), Request for Proposals (RFP), Bids, Standards, Studies, and other engineering activities necessary to produce projects and protect both public and private infrastructure. In addition to various professional engineering skill sets, CADD, GIS, Survey and other paraprofessional skill sets are necessary to accomplish the City's objectives. The lack of expertise in this area is the primary reason for DPW's past failures: poor consultant performance, excessive construction fees, projects designed but not built, poor base and other materials on streets, poor drainage, inappropriate choice of solutions, etc.

2014 Budget FTE Requests/Changes

- Construction – activities required to continue projects to completion, beginning when the final design is complete, or after bids are awarded, depending on whether staff or contractors will complete the work. Poor inspection is responsible for the early failures of infrastructure, high maintenance frequency and increased repair costs. In some cases the City has not received what was purchased. Depending on the type of project professional and/or paraprofessional skill sets are needed, though with proper guidance, some tasks (such as observation) can be successfully completed by sub-professionals.

Properly staffing the Engineering Division is the best opportunity to correct the problems the City has experienced, and to reduce total infrastructure related costs. Realization of savings will be difficult until past deficiencies have been corrected, such as those related to Wastewater or drainage. Note that fixed cost will increase with staff, but consultant cost will diminish with their utilization, contractor cost and maintenance/repair cost will diminish with better designs and closer inspections.

At this time the weakest area in the Engineering Division is data collection and compilation necessary for proper engineering analysis. The most needed skill set is GIS, which should be provided by a GIS Specialist responsible for:

- Compiling feature/property needs and developing data structures to accommodate them.
- Developing data collection contracts to collect data for such things as pavement management, traffic signs, and drainage.
- Acquiring or developing software and reports to support network analysis needed by the engineers. Note that network analysis is needed to develop system wide plans for handling traffic flow or creating a series of drainage projects to correct the drainage without simply moving the problem from one location to another. There will still be a need for modeling and master plans from consultants (some software and skill sets are too expensive and or too infrequently needed), but this makes implementation easier, and a real review of things such as the Summerfield drainage issues or Highway 281 accidents possible.
- Ensuring new data is entered as it is available; out of date information leads to poor decisions.
- Interfacing with the Utilities and County GIS staffs to ensure efforts are coordinated and data validation occurs.
- Automating ancillary tasks such as determining where sanitary sewer connections are located and what fees are associated with connecting.

Surveying is the next most critical missing skill set, and the need will increase if the City decides to adopt and enforce drainage regulations at the lot or subdivision level. To provide this it is necessary to establish a Licensed Land Surveyor responsible for:

- Completing the surveys necessary for developing projects with staff. A surveyor with assistance from sub-professional staff will be able to complete many of the surveys needed for staff designs, but consultants will be needed to handle some when the workload is excessive. This position will be especially effective for the many small projects where survey data is needed quickly for studies/designs.

Work is cyclical, so there will be some down time; this will be spent inspecting construction projects, a function where we are significantly understaffed, and handling some ancillary duties.

2014 Budget FTE Requests/Changes

The quality of inspection services we have received from consultants has been inconsistent, and has contributed to some failures.

Design usually costs 8% to 12%. Assuming minimal cost, the value for 2012 was \$248,000 and for 2013 is projected to be \$290,000, which would have otherwise been contracted. This equates to saving about four dollars for every dollar spent on the engineer. Note that this accounts for about half of his time; the remaining effort is spent on more general tasks such as reviewing subdivisions, developing/revising standards, responding to public requests, etc....

We were able to hire a CADD Operator with good CADD skills, but with a power background rather than the needed to with road, drainage and pipe design. It usually takes 5 years or so to become proficient in this area. The expectation is that some savings will be recognized over the next year, and increase for several years. This position also adds value to the division by improving the skill level and methodology of other CADD utilizing staff.

2014 Budget Decisions:

Add GIS Specialist

This position is needed for current work. It is possible and cost effective to contract specific projects, but setting appropriate tasks for such projects and handling the daily and/or urgent tasks is difficult to contract in this area because the service is not readily available. The position in IT that was responsible for providing GIS services to DPW was replaced with a different position. The Utilities Department GIS Technician has been helping DPW get by, but has informed us that they do not have time to continue, and reminded us that continuing is inappropriate since they are an enterprise fund. Availability of data is limited, but the cost of the position performing the full range of duties should be less than the cost of contracting those duties that lend themselves to contracts.

Add Land Surveyor

This position is needed for current work, but will become essential if drainage regulations are established. It is relatively easy to contract most of the current needs, though the process makes quick surveys impossible. The expectation is that there will be some cost savings from performing many of the project surveys with staff, and that a staff surveyor will allow us to better respond to the small requests (difficult at this time).

Delay Traffic Engineer

At some point hiring a Traffic Engineer will be recommended. It is not advisable at this time because:

- The Engineering Division cannot handle the effort to integrate this position. Focus needs to remain on better developing the design function which includes a number of ancillary tasks (revising standards, developing processes, etc.).
- Without an existing traffic unit, establishing the MPO will be work intense, and the Engineering Division will have to devote significant resources to this.
- We may be able to acquire much of the traffic data and analysis as we develop the MPO documentation.

2014 Budget FTE Requests/Changes

There are two primary factors involved in developing organizations are skill sets and capacity. As mentioned two years ago, missing skill sets was the most critical issue in the Engineering Division, and addressing this deficiency has been our main objective. After the missing skills are filled, capacity should be addressed.

- Capacity involves setting the number of staff at a level to handle the minimal work load. As indicated in the chart of Capital Funding and Expenditures, the workload is too volatile to determine the minimal workload at this time. Since 2000 Public Works has been budgeted as much as \$12M and spent as little as \$0. Additionally, the productivity of the Engineering Division is still increasing as we set processes and change staff. Once productivity stabilizes, the City should set a stable level of funding, after which the optimal level of staffing can be determined.
- DPW regularly writes legal descriptions and locates property pins, though there is no surveyor on staff. This is inappropriate, and there is risk from increased liability and from increased project cost.
- Collect survey information for small drainage related issues that is frequently needed to determine problems and develop solutions.
- Assist with enforcement of drainage regulations (should these be established) by inspecting subdivisions as they are constructed and lots as grading is complete, and by performing site inspections in response to drainage complaints.

The final missing skill set needed to complete a small managing municipal engineering group is that of a certified Professional Traffic Operations Engineer (PTOE). Support from a GIS Specialist will greatly enhance the effectiveness of this position.

- The primary purpose of a PTOE is to perform traffic studies for speed limits, traffic signs, traffic signals, pedestrian crossings, trails, parking, ADA, and such. These are necessary to improve safety and efficiency as traffic changes with the City's growth. The PTOE would assume the work currently performed by existing engineering staff and be able to handle larger and more in depth studies. Consultants would still be needed for large corridor studies where the effort of data collection or of the cost analysis tools are prohibitive.
- The PTOE would provide the traffic analysis necessary for the planning required by the MPO. Note that communities large enough to become an MPO usually have an established Traffic Engineering Program which usually assumes primary responsibility for establishing the MPO, and provides the traffic models and data that allow the MOP staff to develop the required plans and documents.
- The PTOE would be responsible for the geometric studies necessary to prevent and/or correct issues such as the head to head left turn lanes on Highway 281 that contribute to collisions.

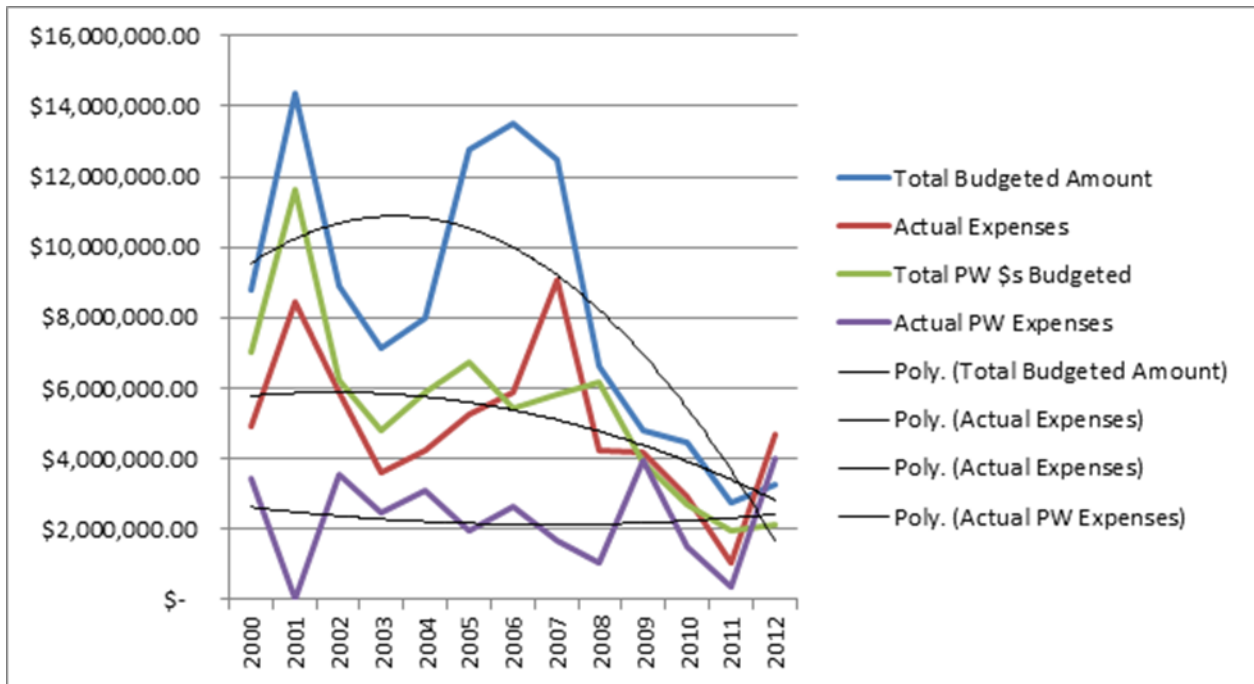
Once these basic skill sets have been acquired the City will have to decide whether the Engineering Division should remain a managing group with some production capability, or if it should be expanded to handle the majority of the design and/or construction projects typically needed by the City.

2014 Budget FTE Requests/Changes

If the City decides to continue with a managing group, these three positions will be all that is needed for many years until the City grows to the point of needing more focused experts in areas such as structures or drainage.

If the City decides to expand the Engineering Division to optimize expenses, some additional engineers and support staff may be needed. The number depends on the number of projects desired and funded by the City. The goal will be to have sufficient staff with skill sets to handle the minimum work load, and to contract the remaining work. Properly managed, this will maximize the quality and minimize cost.

Adding positions to an engineering group creates a great deal of overhead. Salaries are such that it is always very difficult and often impossible to higher experts with the desires skills, making it necessary to train new staff. Training takes time from key staff, reducing productivity. We cannot expand engineering to the proper staffing immediately; several years are needed to complete this process. The savings trend will continue to rise, but may drop for a time after each new hire.



Note that this chart only reflects City funding, and is not inflation adjusted; it should only be used to illustrate the volatility of funding and productivity.

John Collins, P.E., Grand Island Public Works Director/City Engineer

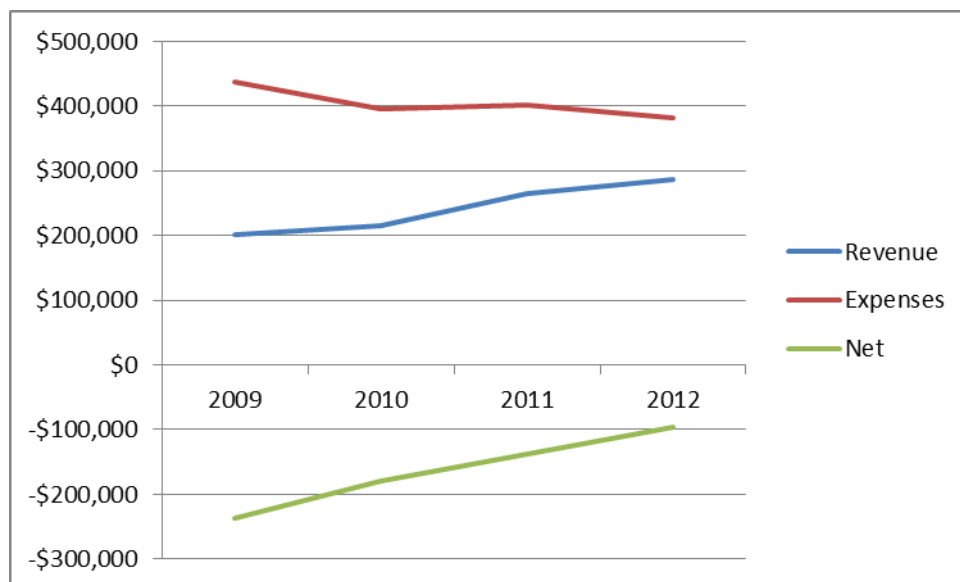
2014 Budget FTE Requests/Changes

Parks

Heartland Public Shooting Park (HPSP) has outgrown its staffing limitations. We are requesting to add one full-time office manager position. To add the new position we ask to add 0.50 FTE's to the budget. The new FTE's will be added to 0.50 existing part time FTE's to create the position. Considering wage and benefits the additional staff member would add approximately \$40,000 to the existing budget.

HPSP has become one of central Nebraska's premier recreational attractions hosting numerous regional and national events such as the Rim Fire Championship, Zombies in the Heartland (The Pandemic) of 2012, Glock Shooting Sports Foundation Shoot, USPSA Area 3 Pistol Championship, National 4H Open Youth Invitational, Platte River Charity Shoot to name a few. HPSP also hosts a number of local charity events that include Hope Harbor, Big Brother Big Sisters, and local school organizations. HPSP supports area youth by hosting events like Boy Scouts of America Merit Badge University, Hunters Education Classes, and local high school trap teams.

Recent financial data shows that the HSPS staff has made significant progress in growing the customer base and bringing new events to the area. HPSP budgets have trended positively in recent years. HPSP staff has overreached their capacity to facilitate further growth and keep up with the demands of the facility.



Adding a full-time office manager will enhance customer service, improve administrative responsibilities, and most importantly allow the other two full time staff members to focus on shooting sport venues and foster future growth.

Todd McCoy, Parks Director

2014 Budget FTE Requests/Changes

Utilities

The Engineering Division currently has 28 electric and 22 water distribution projects in progress. The Division does not currently have a licensed engineer on staff for engineering oversight for these projects. This function is supported by licenses engineers from other divisions or by outside engineering firms and approximately \$238,000 was spent in 2012-13 for outside consulting services for projects. In addition, Division assignments for maintaining and developing GIS infrastructure and web information systems for the City is increasing and will continue to increase with acquisition of new software management systems. The new engineering position would provide oversight of the current engineering technician staff work activities, develop and manage new computer and web based engineering and information systems, and provide associated staff training. If this new position is not available, outside consultants will continue to be utilized.

Currently, the Production Division has one Utilities Electrician on staff. This position was created in 1982 at the time of the PGS initial operation. The plant management work scheduling system indicates approximately an 840 man-hour backlog for electrician work assignments, with additional electrical and emission monitoring equipment testing to be required by regulatory requirements. Other staff positions that have been used to assist the electrician work activities in the past are developing similar work backlogs and will not be available for future support. If additional staff is not available, the Production Division will need to hire outside contractors to perform work at an estimated annual cost of approximately \$220,000 based on quotations received by the suppliers of these systems.

Tim Luchsinger, Utilities Director

2013-2014
Budget Foundation
City of Grand Island

***PROPOSED NEW FULL TIME
EQUIVALENT POSITIONS***

2014 Payroll Budget Assumptions

Based on new array

- Fraternal Order of Police
- Non-Union Employees

Based on existing contracts

2.5% increase – International Association of Firefighters

1.5% increase – American Federation of State, City, and
Municipal Employees

2.75% increase – all IBEW Unions (Service Clerical, Finance,
Utilities, and WWTP)

Dollar Summary of 2014 FTE Changes

Department/Fund	Position	Amount	FTE
EMERGENCY MANAGEMENT	126 Senior Public Safety Dispatcher	41,735	0.50
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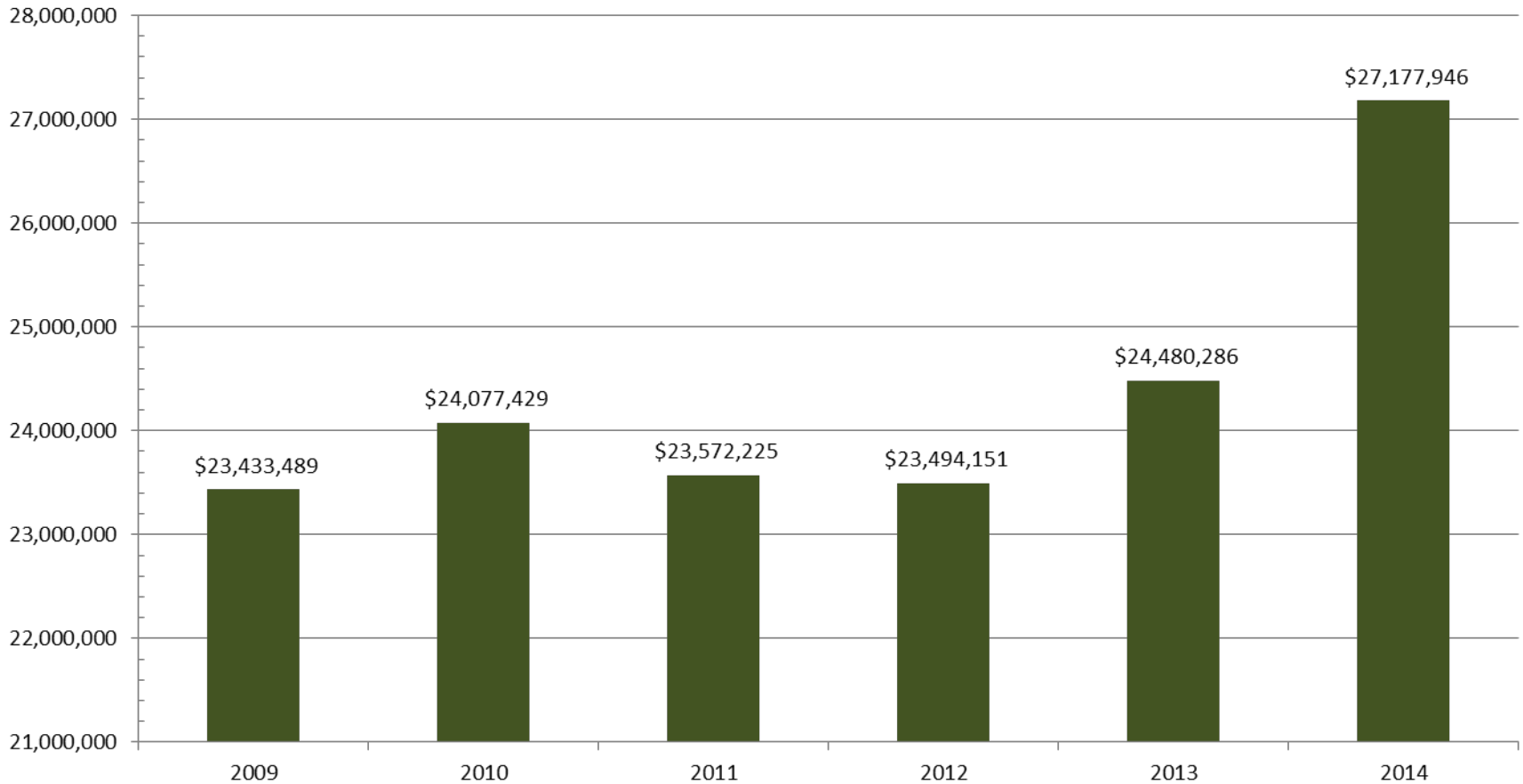
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Full Time Equivalents

						Total
2009 Budget	359.197					359.197
2010 Budget		371.697				
2011 Budget			346.563			
2012 Budget				342.488		
2013 Budget					350.988	
Police	6.000	(8.552)	(0.625)	9.000	7.000	12.823
Fire	4.000	(6.000)	-	-	-	(2.000)
Emergency Mgmt	1.500	(1.000)	(0.500)	(0.500)	0.500	-
Building Insp	1.000	-	-	-	-	1.000
Finance	-	(1.500)	(0.250)	-	-	(1.750)
Public Works	-	(4.000)	(1.000)	-	2.000	(3.000)
Library	-	(2.792)	(1.000)	-	-	(3.792)
Parks	-	(1.140)	(0.700)	-	0.500	(1.340)
Administration	-	(0.150)	-	-	-	(0.150)
2010 Budget	371.697					
2011 Budget		346.563				
2012 Budget			342.488			
2013 Budget				350.988		
2014 Budget					360.988	360.988

Budgeted Personnel Expenses



2014 Budget FTE Requests/Changes

Emergency Management

The following FTE changes need to be made in order to meet budgetary directions of the Interlocal Committee:

☛ Moving 1 FTE from the 215 Fund (E911 Special Revenue Fund) to the General Fund budget

☛ Changing a 75/25 split to 82% in 216 Fund (PSC Wireless Fund) and 18% in 215 Fund (E911 Special Revenue Fund)

☛ Changing 1 FTE currently in the 215 Fund to a 50/50 split with the General Fund

☛ Moving 1 FTE from the General Fund to a split of 82% in 216 Fund (PSC Wireless Fund) and 18% in 215 Fund (E911 Special Revenue Fund)

Jon Rosenlund, Emergency Management Director

2014 Budget FTE Requests/Changes

Police – Increased Law Enforcement

According to the ICMA Public Safety Study, the Police Department is understaffed in its ability to respond and protect our community members. The Police Department prepared a 4 year plan that is now in progress. Additional officers will allow the Police Department to lower crime and implement its strategic policing plan.

➤ Adding 3 FTEs as new officers to be assigned to the Patrol Division to support the patrol teams in carrying out planned proactive operations

➤ Adding 1 FTE as a new officer to be assigned to the Crime Prevention Unit to expand crime prevention efforts in conjunction with patrol operations

➤ Adding 1 FTE as a new officer to be assigned to the Training and Personnel Unit to assist in selection and training of new officers

➤ Adding 2 FTEs as new Community Service Officers to enhance code enforcement in the city and focus on issues that create disorder in neighborhoods

Steve Lamken, Police Chief

2014 Budget FTE Requests/Changes

Metropolitan Planning Organization (MPO)

The City of Grand Island is in the process of creating the organizational structure necessary to meet the requirements of a MPO. The following position is fully funded by the MPO and is necessary to ensure eligibility for future funding:

➤ Adding 1 FTE as MPO Planning Manager. Work includes tasks associated with coordinating and documenting meetings of the Policy Board and Technical Committee, compiling and submitting documentation, assisting with the development of Requests for Proposals, assisting engineers with various traffic studies and monitoring associated traffic and safety projects.

2014 Budget FTE Requests/Changes

Public Works

The Engineering Division needs more technically trained and specialized expertise in two positions in order to meet department workload responsibilities.

➤ Adding 1 FTE as Geographic Information System (GIS) Coordinator. This position will assist with asset management, mapping of infrastructure, and the department website.

➤ Adding 1 FTE as Registered Land Surveyor. This position is for a licensed land surveyor and will establish right-of-way, write legal descriptions, and perform survey work on City projects.

John Collins, Public Works Director

2014 Budget FTE Requests/Changes

Parks

Heartland Public Shoot Park (HPSP) is one of Central Nebraska's unique premier recreational attractions. It boosts the local economy by hosting numerous regional and national events, local charity events, local youth events, and numerous high school teams. The customer base and number of events has grown significantly while staff has remained the same. The HPSP staff has overreached its capacity to meet current demand and to facilitate future growth. Without more staffing, its success will be jeopardized. Overall, the position will add 0.50 FTE's to the budget because of a 0.50 decrease in Seasonal Workers.

➤ Adding 1 FTE as Heartland Public Shooting Park Office Manager. This position will enhance customer service, improve completion of administrative responsibilities, and allow other staff to focus on shooting sport events to foster future growth.

Todd McCoy, Parks Director

2014 Budget FTE Requests/Changes

Utilities

The Engineering Division does not currently have a licensed engineer to oversee projects. This function is currently being filled by engineers from other divisions and outside firms, costing approximately \$238,000 in 2012-2013.

➤ Adding 1 FTE as Civil Engineer. This position would provide oversight of the current engineering technician staff work activities, develop and manage new computer and web-based engineering and information systems, and provide associated staff training.

The Production Division currently has one electrician. The plant management work scheduling system indicates an 840 man-hour backlog for electrician work assignments. Staff positions that have been used to assist the electrician in the past are developing backlogs as well and will not be available to assist. Without this additional staff member, outside contractors will have to be hired, costing approximately \$220,000.

2. Adding 1 FTE as Utilities Electrician

Tim Luchsinger, Utilities Director