



City of Grand Island

Thursday, August 29, 2013

Special Meeting - Updated

Item I-1

**#2013-294 - Consideration of Approving .50 Full Time Equivalents
for the Heartland Public Shooting Park for 2013-2014 City Budget**

Staff Contact: Jaye Monter, Finance Director

Council Agenda Memo

From: Jaye Monter, Finance Director

Meeting: August 29, 2013

Subject: Consideration of Approving .50 Full-Time Equivalents for the Heartland Public Shooting Park for 2013-2014 City Budget

Item #'s: I-1

Presenter(s): Jaye Monter, Finance Director

Background

April 1, 2004 Heartland Public Shooting Park (HPSP) opened to the public in its current location under the management of the GI Skeet and Sporting Clay Club. HPSP grew in popularity quickly. At the Skeet Clubs request, the City took over operation of the HPSP in October of 2005. Over \$4 million of private and public money has been invested to date at the Heartland Public Shooting Park.

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), Glock Shooting Sports Foundation Shoot, USPSA Area 3 Pistol Championship, National 4-H 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.

Discussion

Recent financial and participation data shows that the HPSP staff has made significant progress in growing the customer base and bringing new events to the park. However, HPSP staff has overreached their capacity to facilitate further growth and keep up with the demands of the facility. HPSP has outgrown its staffing limitations.

The addition of one full-time Office Coordinator position is recommended. To add the new position, 0.50 FTE's would be added to the budget. The new FTE's will be added to 0.50 existing part-time FTE's to create the new full-time position. The Office

Coordinator pay scale is recommended at \$15.11 - \$21.48 hourly or \$31,443 - \$44,687 annual. The Office Coordinator will be a higher skilled employee, 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. Without the new position it will be very difficult keep up with facility demand or host additional events.

Alternatives

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

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

Recommendation

City Administration recommends that the City Council approve the HPSP Office Coordinator Position and reduction of .50 seasonal workers.

Sample Motion

Move to approve the 1 FTE Office Coordinator Position and reduction of .50 FTE seasonal workers in the 2013-2014 City Budget.

| DOLLAR SUMMARY OF 2014 FTE CHANGES | | | | |
|---|--------------|--|----------------|--------------|
| Department/Fund | | Position | Amount | FTE |
| EMERGENCY MANAGEMENT | 126 | Senior Public Safety Dispatcher | 41,735 | 0.50 |
| | | 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 PLANNING ORG | 225 | MPO Planning Manager | 97,740 | 1.00 |
| | | 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 |

3-14 budget.

RESOLUTION 2013-294

WHEREAS, the Grand Island City Council approves a schedule of full time equivalent positions as part of the City's annual budget process; and

WHEREAS, the Heartland Public Shooting Park of the Parks and Recreation Department has requested the addition of an Office Coordinator; and

WHEREAS, the Heartland Public Shooting Park is currently understaffed to meet current demand and to facilitate future growth; and

WHEREAS, the addition of a full-time Office Coordinator will enhance customer service, improve completion of administrative responsibilities, reduce turn-over, reduce training costs, promote consistency and foster future growth; and

WHEREAS, the Heartland Public Shooting Park of the Parks and Recreation Department will increase its current FTE schedule by 0.50, which will consist of a 0.50 decrease in Seasonal Workers; and

WHEREAS, the Heartland Public Shooting Park will add one (1) Office Coordinator.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF GRAND ISLAND, NEBRASKA, that the Mayor is hereby authorized to execute the aforementioned changes to the City FTE Schedule.

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Adopted by the City Council of the City of Grand Island, Nebraska on August 29, 2013.

Jay Vavricek, Mayor

Attest:

RaNae Edwards, City Clerk

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|---------------------|--|
| Approved as to Form | <input type="checkbox"/> _____ |
| August 28, 2013 | <input type="checkbox"/> City Attorney |