



City of Grand Island

Tuesday, June 17, 2014

Study Session

Item -6

2014-2015 City of Grand Island Budget Proposed Full-Time Equivalent Employee Changes

Staff Contact: Jaye Monter, Finance Director

Council Agenda Memo

From: Jaye Monter, Finance Director
Meeting: June 17, 2014
Subject: 2014-2015 Proposed Budget Presentation-FTEs
Item #: 6
Presenter(s): Jaye Monter, Finance Director

Background/Discussion

Each year Department Directors request additions or reclassifications related to the Full-Time Equivalent (FTE) positions to be included in the proposed annual budget for the City of Grand Island. Tonight's presentation will give Council an opportunity to understand the dollar impact of these requests on the City's estimated payroll costs for 2014-2015 proposed budget.

During this study session, department directors will be available for discussion with Council to understand each request and how each request relates to the efficiencies and continued growth of their 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.

DOLLAR SUMMARY OF 2015 FTE CHANGES

Budget 2014-2015

Dept.	FTE	Department Name	Dollar Impact
No.	Count		
GENERAL GOVERNMENT			
EMERGENCY MANAGEMENT DIVISIONS 10022065/21520006/21620006			
126 Communications			
	(0.50)	Sr. Public Safety Dispatcher from 21520006 to 10022601	(42,480.00)
	1.00	Sr. Public Safety Dispatcher 100% to 10022601	83,426.00
215 Enhanced 911			
	(0.50)	Sr. Public Safety Dispatcher from 21520006 to 10022601	(41,126.00)
	(0.18)	Public Safety Dispatcher from 18/82% to 15/85% (Funds 215/216)	(14,911.00)
	0.15	Public Safety Dispatcher from 18/82% to 15/85% (Funds 215/216)	12,562.00
	(0.18)	Public Safety Dispatcher from 18/82% to 15/85% (Funds 215/216)	(12,341.00)
	0.15	Public Safety Dispatcher from 18/82% to 15/85% (Funds 215/216)	10,421.00
216 PSC Wireless			
	(0.82)	Public Safety Dispatcher from 18/82% to 15/85% (Funds 215/216)	(65,795.00)
	0.85	Public Safety Dispatcher from 18/82% to 15/85% (Funds 215/216)	68,150.00
	(0.82)	Public Safety Dispatcher from 18/82% to 15/85% (Funds 215/216)	(54,079.00)
	0.85	Public Safety Dispatcher from 18/82% to 15/85% (Funds 215/216)	56,005.00
0.00	TOTAL EMERGENCY MANAGEMENT DIVISION:		(168.00)
BUILDING			
120	(1.00)	Building Secretary FT (vacant since 2011)	0.00
	0.25	Building Secretary PT	8,891.00
(0.75)	TOTAL BUILDING:		8,891.00
FIRE			
121	1.00	Life Safety Inspector (start 12-1-2014, benefits 2-1-2015) (Life Safety Inspector full year with benefits = \$75,915.00)	58,637.00
1.00	TOTAL FIRE:		58,637.00
PARKS			
140 Operations			
	0.50	Seasonal Park Maintenance	11,325.00
146 Heartland Shooting Park			
	1.00	Heartland Shoot Park Safety Range Officer (start 1-1-2015, with benefits 3-1-2015) (HSP Safety Range Officer full year with benefits = \$75,285.00)	52,641.00
1.50	TOTAL PARKS:		63,966.00

UTILITIES

520	(1.00)	GIS Coordinator Re-class to Sr. Engineering Tech	(111,626.00)
1.00		Sr. Engineering Technician (reclassification start 10-1-2014 with benefits immediately)	115,210.00

0.00		TOTAL UTILITIES:	3,584.00
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WWTP

530	1.00	WWTP Operator I/II (reclassification start 10-1-2014 with benefits immediately)	85,282.00
(1.00)		Senior Equipment Operator Re-class to WWTP Operator I/II	(90,204.00)

0.00		TOTAL WWTP:	(4,922.00)
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1.75		TOTAL CITY:	129,988.00
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DOLLAR SUMMARY OF 2015 FTE CHANGES**By Fund-Budget 2014-2015****Dollar Impact**General Fund

2.75	GENERAL GOVERNMENT	172,440.00
2.75	Total General Fund	172,440.00

Special Revenue Funds

(1.00)	EMERGENCY MANAGEMENT	(41,114.00)
(1.00)	Total Special Revenue	(41,114.00)

Enterprise Fund

0.00	UTILITIES	3,584.00
0.00	WWTP	(4,922.00)
0.00	Total Enterprise Fund	(1,338.00)

1.75	TOTAL CITY:	129,988.00
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CITY OF

Grand Island

NEBRASKA

2014-2015
Budget Foundation
City of Grand Island

PROPOSED FULL TIME EQUIVALENTS
(FTEs)

EMPLOYEE CHANGES FOR 2014-2015

JUNE 17, 2014

Emergency Management FTEs

All Reclassifications Begin 10-1-2014

General Fund (Communications)		
(0.50)	Sr. Public Safety Dispatcher from 21520006 to 10022601	(42,480.00)
1.00	Sr Public Safety Dispatcher 100% to 10022601	83,426.00
GENERAL FUND COST INCREASE		40,946.00
Special Revenue 215 Fund (Enhanced 911)		
(0.50)	Sr. Public Safety Dispatcher from 21520006 to 10022601	(41,126.00)
(0.18)	Public Safety Dispatcher from 18/82% to 15/85% (Funds 215/216)	(14,911.00)
0.15	Public Safety Dispatcher from 18/82% to 15/85% (Funds 215/216)	12,562.00
(0.18)	Public Safety Dispatcher from 18/82% to 15/85% (Funds 215/216)	(12,341.00)
0.15	Public Safety Dispatcher from 18/82% to 15/85% (Funds 215/216)	10,421.00
215 FUND COST DECREASE		(45,395.00)
Special Revenue 216 Fund (PSC Wireless)		
(0.82)	Public Safety Dispatcher from 18/82% to 15/85% (Funds 215/216)	(65,795.00)
0.85	Public Safety Dispatcher from 18/82% to 15/85% (Funds 215/216)	68,150.00
(0.82)	Public Safety Dispatcher from 18/82% to 15/85% (Funds 215/216)	(54,079.00)
0.85	Public Safety Dispatcher from 18/82% to 15/85% (Funds 215/216)	56,005.00
216 FUND COST INCREASE		4,281.00
0.00	TOTAL EMERGENCY MANAGEMENT COST IMPACT	(168.00)

Emergency Management

Working with the City/County Interlocal Committee, we have been trying to move more FTE expenses out of the E911 215 Fund on a regular basis so that steadily growing FTE costs are covered by General Fund which has more potential for growth and the static E911 215 Fund covers the more fixed operational costs.

General Fund FTEs

BUILDING		
(1.00)	Building Secretary FT (vacant since 2011)	0.00
0.25	Building Secretary PT (Seasonal)	8,891.00
(0.75) TOTAL BUILDING:		8,891.00
FIRE		
1.00	Life Safety Inspector (start 12-1-2014, benefits 2-1-2015) (Life Safety Inspector full year with benefits = \$75,915.00)	58,637.00
1.00 TOTAL FIRE:		58,637.00
PARKS		
Operations		
0.50	Seasonal Park Maintenance	11,325.00
Heartland Shooting Park		
1.00	Heartland Shoot Park Safety Range Officer (start 1-1-2015, with benefits 3-1-2015) (HPSP Safety Range Officer full year with benefits = \$75,285.00)	52,641.00
1.50 TOTAL PARKS:		63,966.00
General Fund Increase		131,494.00

Building Department Secretary

Construction activity has been increasing and an unfilled full-time secretary position has existed since 2011

- Reclassification of full-time position to seasonal
- Part-time (20-24 hours/week)
- Start date 4-1-15

Fire Department

Life Safety Inspector

The Fire department hired its first full-time life safety inspector in July 2013. The position has proven to be very beneficial to our fire prevention efforts. The current inspector has shown how efficient and professional this delivery is compared to engine company inspectors

- 🌊 Full-time
- 🌊 Continual
- 🌊 Start date December 1, 2015

Parks and Recreation

Seasonal Park Maintenance

As our community grows, so does the parks system and the responsibilities of the Parks Division. Beginning in 2015 the Park Department is scheduled to begin maintaining two additional properties.

The City will add approximately ten acres of park space with the development of the Wasmer Detention Cell and Sterling Estates Park this fall. The Parks Division is recommending adding one seasonal employee to maintain these properties. Duties include mowing, irrigation system maintenance, weed control, trash removal, etc.

 Part-time

 Seasonal

 Start date April 1, 2015

Parks and Recreation




Safety Range Officer

Heartland Public Shoot Park (HPSP) has outgrown its staffing limitations. We are requesting to add one full-time Safety Range Officer. 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 4H Open Youth Invitational and Platte River Charity Shoot, to name a few. HPSP also hosts a number of local Charity events that include Hope Harbor, Big Brothers 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 HPSP 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 demands of this facility.

Parks and Recreation

Safety Range Officer Continued

Adding a full-time Safety Range Officer will improve safety, enhance customer service, and allow the other two full-time staff members to focus on administrative duties and foster future growth.

-  Full-time
-  Continual
-  Start date January 1, 2015

Electric Utility Fund FTEs

UTILITIES		
(1.00)	GIS Coordinator Re-class to Sr. Engineering Tech	(111,626.00)
1.00	Sr. Engineering Technician (reclassification start 10-1-2014 with benefits immediately)	115,210.00
0.00	TOTAL UTILITIES:	3,584.00

Reclassification from GIS Coordinator to reflect merging of position assignments with Engineering Technicians in the Utilities Engineering Division. Engineering Technician FTE allocation will go from 6 to 7 FTEs, GIS Coordinator FTE from 1 to 0 FTEs, with no net change in personnel request.



WWTP Fund FTEs

WWTP		
1.00	WWTP Operator I/II (reclassification start 10-1-2014 with benefits immediately)	85,282.00
(1.00)	Senior Equipment Operator Re-class to WWTP Operator I/II	(90,204.00)
0.00	TOTAL WWTP:	(4,922.00)

The Senior Equipment Operator position is no longer needed and the individual currently in this position would be best utilized in the Operator I/II area capacity. By making this change the Wastewater division will be able to reduce overtime, while ensuring the plant is always staffed.

Summary of Cost by Fund

GENERAL FUND	\$	172,440
SPECIAL REVENUE - 215 FUND	\$	(45,395)
SPECIAL REVENUE - 216 FUND	\$	4,281
ELECTRIC UTILITY FUND	\$	3,584
WWTP Fund	\$	(4,922)
TOTAL	\$	129,988