



City of Grand Island

Tuesday, January 25, 2005

Council Session

Item G5

#2005-22 - Approving Amendments to Personnel FTE Budgets

Staff Contact: Brenda Sutherland

Council Agenda Memo

From: Brenda Sutherland, Human Resources Director

Meeting: January 25, 2005

Subject: Amending the City's FTE tables

Item #'s: G-5

Presenter(s): Brenda Sutherland, Human Resources Director

Background

The FTE table that is currently in place was passed by the City Council during the past budget session. This is common practice and any changes to that schedule needs to be approved by the Council. FTE stands for full time equivalent and is the measure that the City uses to approve the number of employment positions that may be filled.

Discussion

The items before the Council are three-fold. Some of the recommended changes are more for restructuring, one is for the addition of a new position and the third one is not a request for a permanent change but instead a measure to offset a temporary problem.

The first change that is being recommended is in the Public Works Department, more specifically the Wastewater Division. Currently the FTE table for this division allows for two Wastewater Plant Operator I's and one Wastewater Plant Operator II. The recommended change is to combine the two and have the line item read; Wastewater Plant Operator I/II with the same allotted three positions. This will allow for movement as operators obtain licensure and not change the total number of FTE's. The difference in wages for the two positions is approximately \$4000 per year. This method is currently used for the maintenance workers in this division as well as other positions throughout the City that have a journey level progression.

The next change that is recommended calls for some restructuring in the Community Development Division of the Regional Planning Department. With the development of one position and a retirement in another the following changes are being recommended; The position of Community Development Director will be eliminated and be replaced with the position of Community Development Administrator. The pay scale for the new position will also change. The pay range for the new position will be \$28,422.16 to

\$39,993.20 and will remain an exempt position. When the Community Development Department was created, this position was pulled in and although the title of Director remained, the duties and responsibilities were less than that of other City Director positions.

The second position in this division that is being reviewed is the Development Specialist. This position has evolved from a position of a more clerical nature to one that is responsible for grant writing for the City. The salary range for this position was more in line with other clerical positions in the City and does not reflect the scope or responsibility that is associated with the position. The recommendation is to change this salary range to one that is comparable to that of the Community Development Administrator. They are positions that are similar in nature and will cover for each other.

The two changes recommended for these positions will result in an overall savings of more than \$15,000. Administration would recommend approval of the proposed changes.

The next proposed FTE change will come from the Parks and Recreation Department. At last week's Council Study session, a presentation was made by Parks and Recreation Director, Steve Paustian and volunteer members of the Skeet Club. The Skeet Club has been providing the volunteer labor to run the current operations. Due to the increased activity, the Skeet Club has asked the City to take over the operations now instead of waiting until the next budget year as was previously planned.

The Skeet Club has offered to reimburse the City \$45,000 this year to offset the cost of the employee. This offset is a one time event and the cost of the employee will be the City's in the future. The proposed salary range for this position will be \$36,756.11 - \$51,701.91. This position will be an exempt position. This salary range is in line with other superintendent level positions in the Parks Department. As the facility evolves, there will be proposed on-site housing for this position and the salary may be adjusted accordingly. Administration recommends the addition of this FTE.

The last request is not for a change to the FTE schedule but instead for permission to hire an additional two Police Officers to help cover the shortage that is the result of two of our officers being deployed through the National Guard. Currently, we have two officers that have been deployed for an 18 month tour of duty. With the normal amount of turnover that occurs in the Police Department, even when the current employees return from their tour of duty, there will probably be open spots for the officers that were hired to cover the shortage.

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 Council approve the recommended FTE amendments.

Sample Motion

Move to approve the request to amend the City's FTE tables and allow for the temporary hiring of two additional Police Officers to cover shortages due to military leave.

RESOLUTION 2005-22

WHEREAS, the 2004/2005 adopted budget for the Community Development Division allows for one full-time equivalent (FTE) Community Development Director and one FTE Development Specialist; and

WHEREAS, with the retirement of the Community Development Director, the administration recommends that such position be eliminated, and a FTE be replaced for the position of Community Development Administrator; and

WHEREAS, the net FTE allocation would remain the same, and the personnel budget for the Community Development Division would be reduced to reflect an adjusted salary range for the new position; and

WHEREAS, the 2004/2005 adopted budget for the Wastewater Treatment Plant Division contains two Wastewater Plant Operator I positions and one Wastewater Plant Operator II position; and

WHEREAS, it is recommended that these positions be combined to allow three Wastewater Plant Operator I/II positions; and

WHEREAS, this can be accomplished without a budget increase in personnel costs for the Wastewater Treatment Plant Division; and

WHEREAS, it is recommended that a Shooting Range Superintendent position be approved to oversee operations at the Heartland Public Shooting Park; and

WHEREAS, the Grand Island Skeet and Sporting Clays Club has offered to contribute a one-time amount of \$45,000 towards the cost of such position; and

WHEREAS, adding the Shooting Superintendent would require an additional FTE in the Parks and Recreation Department's 2004/2005 adopted budget; and

WHEREAS, due to the military deployment of two police officers, it is recommended that the City be authorized to hire two additional police officers.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF GRAND ISLAND, NEBRASKA, that the 2004/2005 adopted budget be amended to remove the full-time equivalent allocation for the Community Development Director position and to replace it with a full-time equivalent allocation for Community Development Administrator.

BE IT FURTHER RESOLVED, that the 2004/2005 adopted budget be amended to allow three Wastewater Plant Operator I/II positions.

BE IT FURTHER RESOLVED, that a Shooting Range Superintendent is hereby approved as an additional full-time equivalent position within the Parks and Recreation Department.

BE IT FURTHER RESOLVED, that the City is authorized to hire two additional police officers due to the military deployment of two police officers.

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Adopted by the City Council of the City of Grand Island, Nebraska, January 25, 2005.

RaNae Edwards, City Clerk