



City of Grand Island

Tuesday, July 11, 2006

Council Session

Item I1

#2006-196 - Consideration of Full Time Equivalent

Staff Contact: David Springer

Council Agenda Memo

From: David Springer, Finance Director
Meeting: July 11, 2006
Subject: Approving FY 2006-2007 FTE Requests and Changes
Item #'s: I-1
Presenter(s): David Springer, Finance Director

Background

At the June 20, 2006 Study Session, Council reviewed proposed staffing changes and requests for Full Time Equivalent Employees (FTE). The proposal as recommended by Administration facilitated a streamlining of operations which included a reduction in force of three personnel. The net result was a reduction of 1.45 FTE's and \$97,377 city-wide.

Discussion

As we proceed with the budget process, it is necessary to project next year's manning and personnel costs. Thus, Council needs to provide direction to staff and approve the recommendation, or modify it as they see fit.

Alternatives

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

1. Approve the recommendation for requested FTE's and changes.
2. Modify the request to meet the policy direction of the Council.
3. Post pone the issue to a future date.

Recommendation

City Administration recommends that the FTE requests and changes be approved.

Sample Motion

A motion to approve the FTE requests and changes as recommended.

SUMMARY OF REQUESTED FTE'S, FISCAL YEAR 2006-2007

(Five Year Financial Impact)

Dept Number	Department Name	FTE Changes Requested	PERSONAL COST				
			2006-7 Estimate	2007-8 Estimate	2008-9 Estimate	2009-10 Estimate	2010-11 Estimate
GENERAL GOVERNMENT							
111 ADMINISTRATION							
	Less: Administrative Secretary	(1.00)	(\$53,785)	(\$55,399)	(\$57,061)	(\$58,772)	(\$60,535)
114 FINANCE							
	Less: Accountant	(1.00)	(\$62,612)	(\$64,490)	(\$66,425)	(\$68,418)	(\$70,470)
115 LEGAL							
	Less: Legal Assistant	(1.00)	(\$66,276)	(\$68,264)	(\$70,312)	(\$72,422)	(\$74,594)
PUBLIC SAFETY							
223 POLICE							
	Evidence Technician	1.00	\$41,639	\$42,888	\$44,175	\$45,500	\$46,865
	Less: Community Service Officer	(0.75)	(\$19,361)	(\$19,942)	(\$20,540)	(\$21,156)	(\$21,791)
	Total Police	0.25	\$22,278	\$22,946	\$23,635	\$24,344	\$25,074
PUBLIC WORKS							
330 ENGINEERING							
	Less: Public Works Secretary	(1.00)	(\$44,443)	(\$45,776)	(\$47,150)	(\$48,564)	(\$50,021)
COMMUNITY ENVIRONMENT & LEISURE							
443 LIBRARY							
	Library Secretary	1.00	\$47,021	\$48,432	\$49,885	\$51,381	\$52,923
	Less: Library Secretary	(0.70)	(\$21,454)	(\$22,098)	(\$22,761)	(\$23,443)	(\$24,147)
	Total Library	0.30	\$25,567	\$26,334	\$27,124	\$27,938	\$28,776
444 PARK OPERATIONS							
	Maintenance Worker - Parks	1.00	\$45,344	\$46,704	\$48,105	\$49,549	\$51,035
	Less: Senior Maintenance Worker - Parks	(1.00)	(\$59,566)	(\$61,353)	(\$63,194)	(\$65,089)	(\$67,042)
		0.00	(14,222)	(14,649)	(15,088)	(15,541)	(16,007)
448 HEARTLAND PUBLIC SHOOTING PARK							
	Maintenance Worker - Parks	1.00	\$43,967	\$45,286	\$46,645	\$48,044	\$49,485
PROPERTY TAX REQUIREMENT							
	GENERAL GOVERNMENT	(3.00)	(182,673)	(188,153)	(193,798)	(199,612)	(205,600)
	PUBLIC SAFETY	0.25	22,278	22,946	23,635	24,344	25,074
	PUBLIC WORKS	(1.00)	(44,443)	(45,776)	(47,150)	(48,564)	(50,021)
	COMMUNITY ENVIRONMENT & LEISURE	1.30	55,312	56,971	58,681	60,441	62,254
	GENERAL FUND PROPERTY TAX REQUIREMENT	(2.45)	(\$149,526)	(\$154,012)	(\$158,632)	(\$163,391)	(\$168,293)
INTERNAL SERVICE FUND							
605 INFORMATION TECHNOLOGY							
	Computer Programmer	1.000	\$52,149	\$53,713	\$55,325	\$56,985	\$58,694
	TOTAL CITY	(1.450)	(97,377)	(100,298)	(103,307)	(106,406)	(109,599)

Steve, if I am unable to meet with you before Tuesday, I am writing this to explain my view on the shooting facility. I shoot mostly trap and skeet out at the park. This is currently a beautiful facility with much potential. The people involved have done a wonderful job. I am not for or against further development of the park because I have no information to go on. I do not believe we should continue on, based on faith but by a business plan that was asked for 1 1/2 years ago.

I will list some concerns and observation that I have. I realize this may difficult to answer in the short period of time before Tuesday.

1. How much money has been spent so far and how much is planned in the future?
2. What are and will be the yearly operating expenses?
3. How much money has come from the tax payeres, grants, and foundations?
4. How much revenue has come in and how much can the city expect yearly?
5. The park maybe good for economic development but this council and past councils have committed 7.5 million, which is more like 11.5 million when you count interest, to the Event Center and 7.5 million to the EDC.
6. Current and past councils have turned down other projects that would benefit or bring money into the city. (Stuhr Steam train, Competitive swimming pool, Northwest private pool needed help, and the citizens turned down the Zoo)
7. Is the city sharing revenue with the skeet club, if so why?
8. What has been the attendance (Grand Island Residence, and outside Grand Island)?
9. With over 100 volunteers, (that pay half the shooting rate) why do we need a Park Superintendent, and a Park Maintenance worker that will cost the city around \$100,000 yearly?
10. Would it not be more prudent to start off hiring a seasonal worker if needed?
11. What are the job expectations of both positions?
12. I have not seen the budget yet, so I am concerned that money for a maintenance worker and other shooting requirements, maybe taking away from other things that I would rather see the money go to.

I have listed some articles about the park chronologically, with some comments and questions.

May 23, 2000

http://theindependent.com/stories/052300/new_land23.html

"The purchase price is \$400,000, of which \$250,000 is being provided by local foundations and trusts, with the remaining \$150,000 being paid by the city of Grand Island in order to meet the conditions of the environmental impact statement for the South Locust/I-80 interchange project," City Attorney Charlie Cuypers said in a memo to the mayor and city council.

The shooting range and a camping space at Cornhusker **would be developed primarily with grants** from the Nebraska Game and Parks Commission, including Pittman-Robertson funds, Sports Fishing Restoration funds, Land and Water grants and **private donations**, Cuypers said.

- From the beginning, council was under the impression that the park would be developed from grants and private money. That council had a tight budget and this was about a year before the council voted to fund 7.5 million for the Event Center.

January 12, 2003

http://theindependent.com/stories/011203/new_playground12.shtml

The new skeet and sporting clays range proposed at CAAP would be **operated by the private club**, Coen said.

Paustian said the skeet and sporting clays ranges would be **open for public** access much like the golf course is, but restricted during certain times of league or tournament play.

When the site is fully developed, Paustian estimates the cost would be more than \$1 million. But that development, he said, will occur over time and **much may be done by volunteers and through sweat equity and donations from the various groups involved**.

October 4, 2003

http://theindependent.com/stories/100403/new_arboretum04.shtml

The city budgeted up to \$20,000 for the design work on the arboretum by Clark Enersen Partners of Lincoln in a contract awarded in 2002. It has \$60,000 to spend toward the start of planting the arboretum in 2003-04. Paustian said a fund-raising effort will likely be launched to help with the project as well.

- Where do we stand on the arboretum or other past projects?

October 12, 2003

http://theindependent.com/stories/101203/new_skeet12.shtml

Although the range land is city-owned, Paustian said having a **volunteer** organization such as the shooting club help maintain and manage the property is key to keeping costs low.

➤ **I agree and I hope it will continue.**

Oct 27, 2004

http://theindependent.com/stories/102704/new_shooting27.shtml

But Councilman Fred Whitesides was uncomfortable with the plan and attempted to stall any action until December -- a time frame that would have allowed the contract bid price to expire. Whitesides' motion died for lack of a second.

His motion to cap the city's spending at \$500,000, which was supported by Councilman Scott Walker, was withdrawn after City Administrator Gary Greer asked the council to have faith in Paustian's work. At worst, Greer said, the city could use a portion of the following year's parks budget out of cash reserves, which Paustian could restore as grant funds and donations are secured.

The Minutes of January 18, 2005 City Council Study Session

http://www.grand-island.com/departments/City_Council/Cnow/PDFs/01252005-G2.pdf

Discussion was held with regards to expenses of the facility. Currently the club funded all activities and received all revenues. A **management agreement** would be brought to Council for future operations of the facility. Comments were made with regards to the Superintendents position being under the City.

City Administrator Gary Greer commented on the importance of a manager for this project. Mentioned were the **volunteers** that had put forth many hours into this project and the importance of a **business plan**. Mr. O'Connor commented about the automatic equipment and the **profits** that the club had made.

➤ **What is the current management agreement?**

Jan 19, 2005

http://theindependent.com/stories/011905/new_shooting19.shtml

More than 100 volunteers have been maintaining the grounds, organizing leagues and operating the park comprising four trap ranges, six skeet ranges, 10 sporting clays, a clubhouse and an educational area.

Paustian said the city and volunteers will have to sit down and create a revenue-sharing agreement, but he **doesn't believe the city will ever take 100 percent of the revenues** because the **park will always be reliant on large amounts of volunteer labor** for league and tournament oversight.

Several members of the council expressed an interest in more **financial details and facility projections** -- something that Greer said a superintendent could develop as a part of **business plan**.

- I believe a business plan is important not only for this council but for the citizens of Grand Island. Over 100 volunteers working around 35 to 40 hours apiece is about 4000 total volunteers hours. That is equivalent to one volunteer everyday of the year working around 11 hours or 5 volunteers daily working 2.2 hours.
- Again, I am not opposed to the shooting facility, it may turn out to be as good if not better than Island Oasis. If this will drain the city funds, I will oppose future development because the citizens of Grand Island would have a place to shoot if the city was not involved. I do not believe the city should be involved in operations that a private enterprise is already involved.

Sincerely,

Scott Walker

R E S O L U T I O N 2006-196

WHEREAS, the 2006/2007 budget process requires a projection of the personnel costs;
and

WHEREAS, city administration recommends facilitating a streamlining of operations which includes a reduction in force of three personnel; and

WHEREAS, the net result would be a reduction of 1.45 Full Time Equivalent Employees (FTE) and \$97,377 city wide; and

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF GRAND ISLAND, NEBRASKA, that the 2006/2007 proposed budget be prepared to remove the 1.45 Full Time Equivalent Employees (FTE).

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Adopted by the City Council of the City of Grand Island, Nebraska, July 11, 2006.

Jay Vavricek, Mayor

Attest:

RaNae Edwards, City Clerk