



# City of Grand Island

Tuesday, June 24, 2008

Council Session

## Item G13

**#2008-170 - Approving 2008/2009 FTE's**

Staff Contact: David Springer

# **Council Agenda Memo**

**From:** Dave Springer, Finance Director  
**Meeting:** June 24, 2008  
**Subject:** Approve 2008-2009 FTE Requests  
**Item #'s:** G-13  
**Presenter(s):** Dave Springer, Finance Director

## **Background**

At the June 17 council study session, staff presented departmental requests for additional personnel or Full Time Equivalents (FTE). Justifications were presented by staff and cost concerns were expressed by council, but no clear consensus was reached.

## **Discussion**

The reclassification of the Evidence Technician can be effected through future job comparability surveys and has been removed. The Custodian is a trade-off with currently contracted dollars. The Communications Specialist is deemed a critical position with call growth and is coupled with overtime reduction. The Assistant Library Director has been in the salary ordinance a number of years and has been the career path for someone who attained the education requirement. The Librarian II will receive a Masters degree in December. The dollar impact has been reduced by a quarter to reflect that. The Library Assistants and Pages are part time without pension and health benefits. The attached summary reflects the changes detailed above.

## **Alternatives**

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

1. Approve the recommendation for requested FTEs.
2. Modify the request to meet the policy direction of the Council.
3. Postpone the issue to a future date.

## **Recommendation**

City Administration recommends that the City Council approve the FTE requests as presented for incorporation into the final budget.

## **Sample Motion**

Move to approve the FTE requests for incorporation into the 2008-2009 budget.

## SUMMARY OF REQUESTED FTE'S, FISCAL YEAR 2008-2009

( Five Year Financial Impact )

		<b>PERSONAL COST</b>					
Dept No.	Department Name	FTE Requested	Changes	2009-10 Estimate	20010-11 Estimate	2011-12 Estimate	2012-13 Estimate
<b>GENERAL GOVERNMENT</b>							
114	<b>Finance</b>						
	Less: Meter Reader - Part Time	(0.500)	(\$15,475)	(\$15,939)	(\$16,417)	(\$16,910)	(\$17,417)
<b>PUBLIC SAFETY</b>							
223	<b>Police</b>						
	Custodian	1.250	\$28,292	\$29,141	\$30,015	\$30,915	\$31,843
	<b>Total Police Services</b>	<u>1.250</u>	<u>\$28,292</u>	<u>\$29,141</u>	<u>\$30,015</u>	<u>\$30,915</u>	<u>\$31,843</u>
226	<b>Emergency Management</b>						
	Communications Specialist	1.000	\$48,657	\$50,117	\$51,620	\$53,169	\$54,764
<b>COMMUNITY ENVIRONMENT &amp; LEISURE</b>							
443	<b>Library</b>						
	Assistant Library Director (Jan 1, 2009)	1.000	\$63,029	\$84,038	\$86,559	\$89,156	\$91,831
	Librarian II	(1.000)	(\$58,783)	(\$78,377)	(\$80,728)	(\$83,150)	(\$85,645)
	Library Assistant I - Part Time	1.000	\$25,641	\$26,410	\$27,203	\$28,019	\$28,859
	Library Page - Part Time	1.000	\$17,261	\$17,779	\$18,312	\$18,862	\$19,427
	<b>Total Library Services</b>	<u>2.000</u>	<u>\$47,148</u>	<u>\$49,850</u>	<u>\$51,346</u>	<u>\$52,886</u>	<u>\$54,473</u>
<b>PROPERTY TAX REQUIREMENT</b>							
	GENERAL GOVERNMENT	(0.500)	(\$15,475)	(\$15,939)	(\$16,417)	(\$16,910)	(\$17,417)
	PUBLIC SAFETY	2.250	\$76,949	\$79,257	\$81,635	\$84,084	\$86,607
	COMMUNITY ENVIRONMENT & LEISURE	2.000	\$47,148	\$49,850	\$51,346	\$52,886	\$54,473
	<b>GENERAL FUND PROPERTY TAX REQUIREMENT</b>	<b>3.750</b>	<b>\$108,622</b>	<b>\$113,168</b>	<b>\$116,563</b>	<b>\$120,060</b>	<b>\$123,662</b>
	<b>TOTAL CITY</b>	<u><b>3.750</b></u>	<u><b>\$108,622</b></u>	<u><b>\$113,168</b></u>	<u><b>\$116,563</b></u>	<u><b>\$120,060</b></u>	<u><b>\$123,662</b></u>

R E S O L U T I O N 2008-170

WHEREAS, the 2008/2009 budget process requires a projection of the personnel costs;  
and

WHEREAS, because of the city's growth and expansion of city services and operations,  
additional staffing is necessary; and

WHEREAS, the net result would be an increase of 3.75 Full Time Equivalent Employees  
(FTE) and \$108,622.00 in the general fund and the same city wide.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF  
THE CITY OF GRAND ISLAND, NEBRASKA, that the 2008/2009 proposed budget be prepared to  
include the 3.75 FTE's and \$108,622.00 in the general fund and the same city wide.

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Adopted by the City Council of the City of Grand Island, Nebraska, June 24, 2008.

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Margaret Hornady, Mayor

Attest:

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RaNae Edwards, City Clerk