



City of Grand Island

Tuesday, June 23, 2009

Council Session

Item G11

#2009-146 - Approving 2009/2010 FTE's

Staff Contact: David Springer

Council Agenda Memo

From: Dave Springer, Finance Director
Meeting: June 23, 2009
Subject: Approve 2009-2010 FTE Requests
Item #'s: G-11
Presenter(s): Dave Springer, Finance Director

Background

At the June 16 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.

Discussion

The Council felt that even with the City assuming the personnel costs of the added Police Officers and Firefighters upon the ending of grant funding, that there is a need for these positions and that hiring and having their initial training years paid by grant was beneficial to the City. By consensus, it was agreed that Emergency Management is in need of additional support in a Communications Specialist. The two job reclassifications are to more closely reflect the actual duties of those positions. It is expected that the new hires will result in meaningful overtime reductions in those departments.

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 2009-2010 budget.

SUMMARY OF REQUESTED FTE'S, FISCAL YEAR 2009-2010

(Five Year Financial Impact)

Dept No. ment Name	PERSONAL COST					
	FTE Requested	Changes	2009-10 Estimate	2010-11 Estimate	2011-12 Estimate	2012-13 Estimate
PUBLIC SAFETY						
221 Fire Services						
GRANT FUNDED - 4 Years						
Firefighter/Paramedic	3.0	\$154,560	\$159,197	\$163,973	\$168,892	\$173,959
Firefighter/EMT	3.0	\$142,848	\$147,133	\$151,547	\$156,094	\$160,777
Total Fire Services	6.0	\$297,408	\$306,330	\$315,520	\$324,986	\$334,735
223 Police						
GRANT FUNDED - 3 Years						
Police Officer	4.0	\$220,700	\$227,321	\$234,141	\$241,165	\$248,400
Total Police Services	4.0	\$220,700	\$227,321	\$234,141	\$241,165	\$248,400
226 Emergency Management						
Communications specialist	1.0	\$38,778	\$39,941	\$41,140	\$42,374	\$43,645
PUBLIC WORKS						
335 Streets						
Maintenance Worker	(1.0)	(\$61,229)	(\$63,066)	(\$64,958)	(\$66,907)	(\$68,914)
Traffic Signal Technician	1.0	\$63,714	\$65,625	\$67,594	\$69,622	\$71,711
Total Streets	0.0	\$2,485	\$2,560	\$2,636	\$2,715	\$2,797
PROPERTY TAX REQUIREMENT						
PUBLIC SAFETY	11.0	\$556,886	\$573,593	\$590,800	\$608,524	\$626,780
GENERAL FUND PROPERTY TAX REQUIREMENT	11.0	\$556,886	\$573,593	\$590,800	\$608,524	\$626,780
ENTERPRISE FUNDS						
520 Electric Utility						
GIS Coordinator	1.0	\$58,107	\$59,850	\$61,646	\$63,495	\$65,400
GIS Technician	(1.0)	(\$58,107)	(\$59,850)	(\$61,646)	(\$63,495)	(\$65,400)
TOTAL ENTERPRISE FUNDS	0.0	0	0	0	0	0
TOTAL CITY	11.0	\$556,886	\$573,593	\$590,800	\$608,524	\$626,780

R E S O L U T I O N 2009-146

WHEREAS, the 2009 / 2010 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 11.0 Full Time Equivalent Employees
(FTE) and approximately \$550,000 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 2009/2010 proposed budget be prepared to
include the 11.0 FTE's and \$550,000 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 23, 2009.

Margaret Hornady, Mayor

Attest:

RaNae Edwards, City Clerk

Approved as to Form _____
June 19, 2009 City Attorney