



City of Grand Island

Tuesday, August 11, 2015

Council Session

Item I-2

#2015-217 - Consideration of Approving Proposed FTEs for the 2015-2016 Budget

Staff Contact: William Clingman, Interim Finance Director

Council Agenda Memo

From: William Clingman, Interim Finance Director
Meeting: August 11, 2015
Subject: Approval of Proposed FTEs for the 2015-2016 Budget
Presenter(s): William Clingman, Interim Finance Director

Background

On July 21, 2015 the proposed full time equivalent (FTE) position changes for the 2015-2016 Budget were presented to Council. Each department director presented their relevant requested FTEs for 2015-2016.

Discussion

The FTE changes being requested for the 2015-2016 Budget are detailed below.

Fund	FTE Count	JOB CLASS
General	1.0000	CASHIER (START 6-1-2016)
General	(1.0000)	MAINTENANCE WORKER I (RECLASS TO MW)
General	1.0000	RECLASS MAINTENANCE WORKER (EFFECTIVE DECEMBER 2015)
General	1.0000	EVIDENCE TECHNICIAN STARTING 5-1-2016
General	0.2000	VICTIM/WITNESS ADVOCATE (20% GNL FUND/80% VOCA GRANT-260 FUND)
General	1.0000	POLICE RECORDS CLERK START 8-1-2016
General	1.0000	PUBLIC SAFETY DISPATCHER START 1-1-2016
General	2.0000	EQUIPMENT OPERATOR (\$84,964 x 2)
General	(1.2787)	PT LIBRARY ASSISTANT (TO FT LIBR ASST I)
General	2.0000	FT LIBRARY ASSISTANT I (\$64,960 x 2)
General	(1.0000)	FT LIBRARY ASSISTANT I (PROMOTIONAL OPPORTUNITY TO LIBR ASST II)
General	1.0000	FT LIBRARY ASSISTANT II
General	1.0000	ASSISTANT LIBRARY DIRECTOR
General	0.2231	PT LIBRARY PAGE
General	0.5000	SEASONALS (START 5-1-2016)

General	1.0000	MAINT WRKR (JOB TRANSFER FROM FIELD HOUSE .58 FTE & WATER PARK .42 FTE)
General	0.2000	SEASONALS
General	0.6000	RECREATION COORD (SPLIT 60% FLD HOUSE/30% WTR PARK/10% LNCLN POOL)
General	(0.5800)	MAINTENANCE WORKER (JOB TRANSFER TO PARK OPS)
General	0.3000	RECREATION COORD (SPLIT 60% FLD HOUSE/30% WTR PARK/10% LNCLN POOL)
General	(0.4200)	MAINTENANCE WORKER (JOB TRANSFER TO PARK OPS)
General	0.1000	RECREATION COORD (SPLIT 60% FLD HOUSE/30% WTR PARK/10% LNCLN POOL)
General	(0.8500)	PUBLIC INFORMATION OFFICER
General	1.0000	PUBLIC INFORMATION OFFICER
Enhanced 911	(0.1500)	PUBLIC SAFETY DISPATCHER
Enhanced 911	(0.1500)	PUBLIC SAFETY DISPATCHER
Enhanced 911	0.2500	PUBLIC SAFETY DISPATCHER
Enhanced 911	0.2500	PUBLIC SAFETY DISPATCHER
PSC Wireless	(0.8500)	PUBLIC SAFETY DISPATCHER
PSC Wireless	(0.8500)	PUBLIC SAFETY DISPATCHER
PSC Wireless	0.7500	PUBLIC SAFETY DISPATCHER
PSC Wireless	0.7500	PUBLIC SAFETY DISPATCHER
CYC	(0.1500)	PUBLIC INFORMATION OFFICER
Local Assistance	0.8000	VICTIM/WITNESS ADVOCATE (20% GNL FUND/80% VOCA GRANT-260 FUND)
Electric	1.0000	SYSTEM TECHNICIAN
Wastewater	0.2500	MAINTENANCE SEASONAL WORKER

In total the requested FTEs create a net increase of 11.8944 in allocated FTEs and an estimated total cost increase of \$650,687 for the 2015-2016 proposed budget.

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 a future date
4. Take no action on the issue

Recommendation

City Administration recommends that the Council approve the requested 2015-2016 FTE changes.

Sample Motion

Move to approve the 2015-2016 requested FTE changes for the 2015-2016 Budget.

Budget 2015-2016

DEPARTMENT #	FTE Count	JOB CLASS	POSITION IMPACT	TOTAL DEPT IMPACT
FINANCE - 11401	<i>100 FUND</i>			
	1.0000	CASHIER (START 6-1-2016)	12,838.00	
	1.0000	TOTAL:		12,838.00
CITY HALL BUILDING - 11701	<i>100 FUND</i>			
	(1.0000)	MAINTENANCE WORKER I (RECLASS TO MW)	(50,802.00)	
	1.0000	RECLASS MAINTENANCE WORKER (EFFECTIVE DECEMBER 2015)	54,018.00	
	0.0000	TOTAL:		3,216.00
POLICE - 22301	<i>100 FUND</i>			
	1.0000	EVIDENCE TECHNICIAN STARTING 5-1-2016	23,460.00	
	0.2000	VICTIM/WITNESS ADVOCATE (20% GNL FUND/80% VOCA GRANT-260 FUND)	11,402.00	
	1.0000	POLICE RECORDS CLERK START 8-1-2016	6,415.00	
	2.2000	TOTAL:		41,277.00
EMERG MNGNT COMM - 226	<i>100 FUND</i>			
	1.0000	PUBLIC SAFETY DISPATCHER START 1-1-2016	43,081.00	
	1.0000	TOTAL:		43,081.00
STREETS - 33501	<i>100 FUND</i>			
	2.0000	EQUIPMENT OPERATOR (\$84,964 x 2)	169,922.00	
	2.0000	TOTAL:		169,922.00
LIBRARY - 44301	<i>100 FUND</i>			
	(1.2787)	PT LIBRARY ASSISTANT (TO FT LIBR ASST I)	(58,967.00)	
	2.0000	FT LIBRARY ASSISTANT I (\$64,960 x 2)	129,800.00	
	(1.0000)	FT LIBRARY ASSISTANT I (PROMOTIONAL OPPORTUNITY TO LIBR ASST II)	(64,900.00)	
	1.0000	FT LIBRARY ASSISTANT II	66,771.00	
	1.0000	ASSISTANT LIBRARY DIRECTOR	85,167.00	
	0.2231	PT LIBRARY PAGE	4,065.00	
	0.5000	SEASONALS (START 5-1-2016)	8,634.00	
	2.4444	TOTAL:		170,570.00
PARK OPERATIONS - 444	<i>100 FUND</i>			
	1.0000	MAINT WRKR (JOB TRANSFER FROM FIELD HOUSE .58 FTE & WATER PARK .42 FTE)	75,794.00	
	1.0000	TOTAL:		75,794.00
GREENHOUSE - 444	<i>100 FUND</i>			
	0.2000	SEASONALS	4,656.00	
	0.2000	TOTAL:		4,656.00
FIELDHOUSE - 445	<i>100 FUND</i>			
	0.6000	RECREATION COORD (SPLIT 60% FLD HOUSE/30% WTR PARK/10% LNCLN POOL)	41,108.00	
	(0.5800)	MAINTENANCE WORKER (JOB TRANSFER TO PARK OPS)	(47,765.00)	
	0.0200	TOTAL:		(6,657.00)
WATERPARK - 44525	<i>100 FUND</i>			
			20,662.00	

Budget 2015-2016

DEPARTMENT #	FTE Count	JOB CLASS	POSITION IMPACT	TOTAL DEPT IMPACT
	(0.4200)	MAINTENANCE WORKER (JOB TRANSFER TO PARK OPS)	(31,400.00)	
	(0.1200)	TOTAL:		(10,738.00)
LINCOLN POOL - 44525	<i>100 FUND</i>			
	0.1000	RECREATION COORD (SPLIT 60% FLD HOUSE/30% WTR PARK/10% LNCLN POOL)	7,032.00	
	0.1000	TOTAL:		7,032.00
PUBLIC INFORMATION - 44601	<i>100 FUND</i>	(CHANGE FUNDING)		
	(0.8500)	PUBLIC INFORMATION OFFICER	(86,653.00)	
	1.0000	PUBLIC INFORMATION OFFICER	100,777.00	
	0.1500	TOTAL:		14,124.00
ENHANCED 911 - 215	<i>215 FUND</i>	(CHANGE FUNDING)		
	(0.1500)	PUBLIC SAFETY DISPATCHER	(12,447.00)	
	(0.1500)	PUBLIC SAFETY DISPATCHER	(12,436.00)	
	0.2500	PUBLIC SAFETY DISPATCHER	18,086.00	
	0.2500	PUBLIC SAFETY DISPATCHER	13,369.00	
	0.2000	TOTAL:		6,572.00
PSC WIRELESS - 216	<i>216 FUND</i>	(CHANGE FUNDING)		
	(0.8500)	PUBLIC SAFETY DISPATCHER	(66,875.00)	
	(0.8500)	PUBLIC SAFETY DISPATCHER	(53,700.00)	
	0.7500	PUBLIC SAFETY DISPATCHER	61,258.00	
	0.7500	PUBLIC SAFETY DISPATCHER	39,047.00	
	(0.2000)	TOTAL:		(20,270.00)
COMMUNITY YOUTH COUNCIL - 229	<i>229 FUND</i>	(CHANGE FUNDING)		
	(0.1500)	PUBLIC INFORMATION OFFICER	(15,283.00)	
	(0.1500)	TOTAL:		(15,283.00)
VOCA GRANT - 260	<i>260 FUND</i>			
	0.8000	VICTIM/WITNESS ADVOCATE (20% GNL FUND/80% VOCA GRANT-260 FUND)	42,323.00	
	0.8000	TOTAL:		42,323.00
UTILITIES - 520	<i>520 FUND</i>			
	1.0000	SYSTEM TECHNICIAN	102,465.00	
	1.0000	TOTAL:		102,465.00
WWTP - 530				

Budget 2015-2016

DEPARTMENT #	FTE Count	JOB CLASS	POSITION IMPACT	TOTAL DEPT IMPACT
	0.2500	MAINTENANCE SEASONAL WORKER	9,765.00	
	0.2500	TOTAL:		9,765.00
	FTE Count GRAND TOTALS:			
	11.8944		650,687.00	650,687.00

DOLLAR SUMMARY OF 2015-16 FTE CHANGES BY FUND

	FTE Count		FUND IMPACT
General Fund			
	9.9944	<i>100 FUND</i>	525,115.00
	9.9944	Total General Fund	525,115.00
Special Revenue Funds			
	0.2000	<i>215 FUND</i>	6,572.00
	(0.2000)	<i>216 FUND</i>	(20,270.00)
	(0.1500)	<i>229 FUND</i>	(15,283.00)
	0.8000	<i>260 FUND</i>	42,323.00
	0.6500	Total Special Revenue	13,342.00
Enterprise Fund			
	1.0000	<i>520 FUND</i>	102,465.00
	0.2500	<i>530 FUND</i>	9,765.00
	1.2500	Total Enterprise Fund	112,230.00
	11.8944	TOTAL CITY:	650,687.00

R E S O L U T I O N 2015-217

WHEREAS, the 2015-2016 budget process includes requests for new full time equivalents (FTEs) positions by several City Funds; and

WHEREAS, the City Council will adopt the 2015-2016 Budget at the September 8, 2015 meeting; and

WHEREAS, the new FTE positions are incorporated into the Fiscal Year 2015-2016 Budget revenue numbers; and

WHEREAS, the new FTE positions will increase the total FTE count by 11.8944; and

WHEREAS, the estimated 2016 total cost and required budget increase for these new FTE positions is \$650,687; and

WHEREAS, the specific FTE changes are:

Fund	FTE Count	JOB CLASS
General	1.0000	CASHIER (START 6-1-2016)
General	(1.0000)	MAINTENANCE WORKER I (RECLASS TO MW)
General	1.0000	RECLASS MAINTENANCE WORKER (EFFECTIVE DECEMBER 2015)
General	1.0000	EVIDENCE TECHNICIAN STARTING 5-1-2016
General	0.2000	VICTIM/WITNESS ADVOCATE (20% GNLFUND/80% VOCA GRANT-260 FUND)
General	1.0000	POLICE RECORDS CLERK START 8-1-2016
General	1.0000	PUBLIC SAFETY DISPATCHER START 1-1-2016
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General	0.2231	PT LIBRARY PAGE
General	0.5000	SEASONALS (START 5-1-2016)
General	1.0000	MAINT WRKR (JOB TRANSFER FROM FIELD HOUSE .58 FTE & WATER PARK .42 FTE)
General	0.2000	SEASONALS
General	0.6000	RECREATION COORD (SPLIT 60% FLD HOUSE/30%

Approved as to Form ✕ _____ August 7, 2015 ✕ City Attorney

		WTR PARK/10% LNCLN POOL)
General	(0.5800)	MAINTENANCE WORKER (JOB TRANSFER TO PARK OPS)
General	0.3000	RECREATION COORD (SPLIT 60% FLD HOUSE/30% WTR PARK/10% LNCLN POOL)
General	(0.4200)	MAINTENANCE WORKER (JOB TRANSFER TO PARK OPS)
General	0.1000	RECREATION COORD (SPLIT 60% FLD HOUSE/30% WTR PARK/10% LNCLN POOL)
General	(0.8500)	PUBLIC INFORMATION OFFICER
General	1.0000	PUBLIC INFORMATION OFFICER
Enhanced 911	(0.1500)	PUBLIC SAFETY DISPATCHER
Enhanced 911	(0.1500)	PUBLIC SAFETY DISPATCHER
Enhanced 911	0.2500	PUBLIC SAFETY DISPATCHER
Enhanced 911	0.2500	PUBLIC SAFETY DISPATCHER
PSC Wireless	(0.8500)	PUBLIC SAFETY DISPATCHER
PSC Wireless	(0.8500)	PUBLIC SAFETY DISPATCHER
PSC Wireless	0.7500	PUBLIC SAFETY DISPATCHER
PSC Wireless	0.7500	PUBLIC SAFETY DISPATCHER
CYC	(0.1500)	PUBLIC INFORMATION OFFICER
Local Assistance	0.8000	VICTIM/WITNESS ADVOCATE (20% GNL FUND/80% VOCA GRANT-260 FUND)
Electric	1.0000	SYSTEM TECHNICIAN
Wastewater	0.2500	MAINTENANCE SEASONAL WORKER

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF GRAND ISLAND, NEBRASKA, that the requested FTE increases for the 2015-2016 Budget are hereby approved.

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Adopted by the City Council of the City of Grand Island, Nebraska, August 11, 2015.

Jeremy L. Jensen, Mayor

Attest:

RaNae Edwards, City Clerk

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