



City of Grand Island

Tuesday, January 12, 2010

Council Session

Item G21

#2010-19 - Approving Changes to FTE Allocation

Staff Contact: Brenda Sutherland

Council Agenda Memo

From: Steven Lamken, Police Chief, Steve Paustian, Parks & Recreation Director, Mary Lou Brown, Finance Director

Meeting: January 12, 2010

Subject: FTE Amendment

Item #'s: G-21

Presenter(s): Brenda Sutherland, Human Resources Director

Background

The Police Department moved to the Law Enforcement Center in January of 2008. A FTE Custodian was budgeted for the Center and contractual custodial services were acquired to support the one FTE. Subsequently it has been determined that the responsibility and work being given to the FTE Custodian position was not appropriate for the classification. The position was reviewed during union contract negotiations and it was found that the responsibilities and duties were appropriate for the Maintenance Worker II position.

The Parks and Recreation Department is making preparations to operate the City owned Recreation Facility at Fonner Park. As presented to Council in a recent Council Presentation, the Parks and Recreation Department is planning to add ½ FTE to the currently budgeted ½ FTE to hire a full time Recreation Coordinator. The Recreation Coordinator will be responsible for summer children's programs and the day to day operations of the City Fieldhouse facility.

During the course of negotiations with the new IBEW Service/Clerical group two positions were renamed to better align them with their duties and to match titles seen in surveys with comparable duties.

Discussion

The Police Department and Sheriff's Office moved to the Law Enforcement Center in January of 2008. The Police Department had been a tenant with the County prior to this time and did not have any maintenance or custodial staff nor experience with the amount of services that would be needed to maintain the new Center. The initial planning

provided for one FTE Custodian and a contractual custodial service to be responsible for the maintenance and upkeep of the Center. It was determined after one year that the contractual custodial service was not meeting the needs of the Center. The funds for the contractual service were used to employ two PTE Custodians.

It was also found that the Police Department had underestimated the responsibilities and duties of the FTE Custodian. The FTE Custodian was required to spend a significant proportion of his time in providing repairs, maintenance and preventative maintenance at the Center. The Custodian also became responsible for assigning and directing the work of the two part time custodians in the position of a lead worker. The position was reviewed as part of union contract negotiations and the knowledge, skills and abilities required of the full time position classified as a Custodian were those of a Maintenance Worker II. The FTE Custodian should be reclassified to Maintenance Worker II.

The costs of the reclassification are:

<u>Personnel Classification</u>	<u>Budgeted</u>
FTE Custodian	\$15.6476/hr.
FTE Maintenance Worker II	\$15.9480/hr.
Revised Cost	\$.3004/hr.

The Hall County Sheriff's Office pays for 30% of the costs of the operations and maintenance of the Center.

The Parks and Recreation Department outlined a detailed plan in a recent Council presentation for the operation of the new City owned Fieldhouse facility. As discussed in the presentation the Parks and Recreation department is recommending adding ½ FTE to an existing ½ FTE for the Recreation Coordinator position. The Recreation Coordinator currently is responsible for operation of the summer youth programs provided by the Parks and Recreation Department. The additional ½ FTE will be for the operation of the new City Fieldhouse facility. The Parks and Recreation Department will soon be hiring a Recreation Coordinator to manage this summer's programs. The Recreation Coordinator position will then transition duties to the opening of the new Fieldhouse in October. This position will become a regular status position and which will replace a .5 seasonal worker position.

The cost of adding the additional ½ FTE to the current budget will be minimal due to the fact that none of the current ½ FTE has been expended. The 2010-11 budget will be increased by an estimated \$30,771 in additional wages and benefits as a result of the additional ½ FTE. As discussed in the early Council presentation, facility revenues should help offset some of the added expenditures.

The title changes to the two positions in the Finance Department will not increase the FTE's in the department. It is merely a renaming of two current positions. There will be no impact on the 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 future date
4. Take no action on the issue

Recommendation

As Human Resources Director, I am recommending that the Council approve the reclassification of the Police Department FTE Custodian to FTE Maintenance Worker II, approve the deletion of the ½ FTE for a seasonal worker and create one FTE Recreation Coordinator, and approve the renaming of the GIS Technician and Purchasing Technician to GIS Specialist and the Accounts Payable Clerk.

Sample Motion

Move to authorize the Mayor to make the FTE changes as recommended by Human Resources as set forth in the proposed resolution.

RESOLUTION 2010-19

WHEREAS, the City approves the FTE's for each department as part of the budget process, and

WHEREAS, an amendment is required to allow changes to be made to the FTE schedule, and

WHEREAS, the Police Department has requested a reclassification of a position which will result in the deletion of one FTE Custodian and the addition of one FTE Maintenance Worker II, and

WHEREAS, the Parks and Recreation Department has requested the deletion of .5 FTE Seasonal Worker and the addition of one FTE Recreation Coordinator, and

WHEREAS, the Finance Department has requested to rename the GIS Technician and Purchasing Technician to GIS Specialist and Accounts Payable Clerk, and

WHEREAS, the impact of these changes results in the addition of .5 FTE's on the salary schedule

BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF GRAND ISLAND, NEBRASKA, that the Mayor is hereby authorized to execute the FTE Amendment as set forth above.

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Adopted by the City Council of the City of Grand Island, Nebraska, on January 12, 2010.

Peg Gilbert, Council President

Attest:

RaNae Edwards, City Clerk