



# City of Grand Island

Tuesday, August 16, 2011

Special Meeting

## Item I1

**Consideration of Approving Full Time Equivalent Schedule**

Staff Contact: Mary Lou Brown

# Council Agenda Memo

**From:** Mary Lou Brown, City Administrator

**Meeting:** August 16, 2011

**Subject:** Approval of Personnel Changes for budget year 2011/2012 to include FTE schedule, salary table steps, non-union salary adjustment, and position changes and additions

**Item #'s:** I - 1

**Presenter(s):** Mary Lou Brown, City Administrator

## Background

Through the budget process, department directors have been challenged to identify means by which to reach their budget targets. Reorganizations and reduction in force have been part of the solutions offered in the proposed 2011/2012 budget. A full time equivalent (FTE) schedule is part of the approved budget as a way for Council and the public to see the positions that make up the City of Grand Island's workforce. Salary Ordinances are also presented to Council for approval as another means of transparency that allows public access to employee compensation.

As well as additions and subtractions of positions, there are title changes from time to time that are also noted through this process as is warranted in the market. Those changes are also made part of the process.

The resolution that is being presented to Council for approval will address changes to the City's FTE schedule. These changes will include title changes, reductions in force, and in the converse, positions that are being presented as additions. Also presented will be a change to the current pay plan for non-union employees.

## Discussion

There has been some discussion up to this point about possible reductions in force. Employees that may be affected by this have been notified of the potential for their position to be eliminated. It is appropriate at this point in the budget process to make a

final determination on the proposed FTE changes so that the accounting department can firm up the numbers that will be presented in the final budget. Administration is recommending a reduction in force of 4.325 full time equivalents in the general fund. Attached is the Personnel Allocation by Department spreadsheet. It shows a total reduction of 5.3338 full time equivalents in the general fund. After consideration of Council discussion at prior budget meetings, 1.0008 FTEs were added back to allow the Community Service Officer (CSO) positions to remain intact from the current fiscal year.

In addition to the reduced positions, council approval is being sought for the addition of an Engineer position in Public Works and the addition of an Assistant City Administrator position. The addition of these two positions will be cost neutral as other reductions will cover the costs associated. The Engineer position will allow the City added in-house expertise to more efficiently and effectively accomplish the City's mission while being better prepared for grant opportunities that are available. The hourly rate for the Engineer position is \$25.2900 - \$35.5750.

The Assistant City Administrator position will serve to oversee the administrative or governance functions at the City. It moves some of the daily span of control from the City Administrator. This position will also serve as a second in command in the absence of the City Administrator. Currently there is no one to assume responsibility for the daily management of the City in the absence of the Administrator. This provides a back up contingency as well as for continuity of services and management. The hourly rate for this position is proposed to be \$36.3126 - \$51.0998.

In addition to the changes in the general fund, there are changes proposed to the Fleet Services Division which is an internal service fund division. Proposed is a reduction of the Fleet Services Superintendent, the Fleet Services Supervisor and the Fleet Services Clerk. Recommended is the addition of a Fleet Services Shop Foreman.

The next set of changes revolves around reclassifications and title changes. There are two departments that have requested changes. The Human Resources Department is recommending a reclassification that will change the titles of two Human Resource Specialists to Human Resources Recruiter and Human Resources Benefits & Risk Management Coordinator. One Human Resources Specialist will remain under the current title. There will be no salary adjustment to the Recruiter or Benefits and Risk Management Coordinator other than the annual adjustment being proposed later in this document. The Specialist position will be changed to an hourly rate of \$16.2210 - \$22.8215 per hour. This is a reduction in salary of 11%. This is being done to more accurately reflect the difference in duties within the department as well as to reflect similar positions that are comparable.

The Public Works Department is requesting title changes in two divisions that will not result in salary adjustments other than proposed later in this document. Solid Waste is requesting that two Sr. Equipment Operators be reclassified to Solid Waste Foreman and that the Streets Supervisors in the Streets division be reclassified to Streets Foreman. These title changes are more relevant amongst other comparables.

The last changes that are being recommended are the change in the non-union step pay plan and the annual salary table adjustment for non-union employees. Currently the pay plan for non-union employees is eight steps. Employees move through the steps with time and merit. The average percentage between steps is around five percent. The proposed change before Council for consideration is to increase the current pay plan to fifteen steps similar to the one approved in the AFSCME labor agreement. The impact of this new pay plan will slow the annual payroll growth substantially as the percentage change between steps will be lowered to approximately 2.5% between steps. Step movement will still be contingent on time and merit. Employees will be placed in the next closest step that doesn't take them backwards. Also proposed is a 1.75% increase to the non-union pay scales. This group received a 0% increase in the 2010/2011 budget.

The changes approved in this resolution will be incorporated into the next salary ordinance. Changes to the Personnel Rules will also be brought forward to incorporate the new pay plan if approved. The adjustments recommended are a direct result of management's willingness to explore options to best serve the citizens of our community. As this organization shifts into new ways of approaching its delivery of service, change will be inevitable. It is often uncomfortable and can be scary but is bringing about a new management paradigm that is healthy and desirable.

### **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**

City Administration recommends the approval of the aforementioned personnel changes.

### **Sample Motion**

Move to approve the aforementioned personnel changes.

## Personnel Allocation by Department

	2009 FTE	2010 FTE	2011 FTE	2012 Change	2012 FTE	2012 Full Time
Administration	3.000	3.000	3.000	1.0000	4.0000	4.0000
City Clerk	1.000	1.000	1.000	-	1.0000	1.0000
Finance	27.000	27.000	25.500	(1.5000)	24.0000	24.0000
Legal	3.000	3.000	3.000	-	3.0000	3.0000
City Hall Buildings	2.000	2.000	2.000	-	2.0000	2.0000
Human Resources	4.000	4.000	4.000	-	4.0000	4.0000
<b>GENERAL GOVERNMENT TOTALS</b>	<b>40.000</b>	<b>40.000</b>	<b>38.500</b>	<b>(0.5000)</b>	<b>38.0000</b>	<b>38.0000</b>
Building Inspection	9.000	10.000	10.000	0.1000	10.1000	10.0000
Fire Services	69.000	75.000	69.000	-	69.0000	69.0000
Police Services	95.936	99.936	91.384	(1.6338)	89.7500	87.0000
Emergency Management	15.500	17.000	16.000	(0.5000)	15.5000	16.0000
<b>PUBLIC SAFETY TOTALS</b>	<b>189.436</b>	<b>201.936</b>	<b>186.384</b>	<b>(2.0338)</b>	<b>184.3500</b>	<b>182.0000</b>
Engineering	10.250	10.250	9.250	0.5000	9.7500	9.0000
Streets and Transportation	28.000	28.000	25.000	(1.5000)	23.5000	24.0000
<b>PUBLIC WORKS TOTALS</b>	<b>38.250</b>	<b>38.250</b>	<b>34.250</b>	<b>(1.0000)</b>	<b>33.2500</b>	<b>33.0000</b>
Planning	2.620	2.620	2.620	(0.1000)	2.5200	3.0000
Library	27.348	27.348	24.556	(1.0000)	23.5556	17.0000
Parks & Cemetery & Greenhouse	31.570	31.570	27.850	(0.7000)	27.1500	19.0000
Recreation	23.473	23.473	26.553	-	26.5530	3.0000
Public Information	2.000	2.000	1.850	-	1.8500	2.0000
Heartland Shooting Range	4.500	4.500	4.000	-	4.0000	2.0000
<b>ENVIRONMENTAL / LEISURE TOTALS</b>	<b>91.511</b>	<b>91.511</b>	<b>87.429</b>	<b>(1.8000)</b>	<b>85.6286</b>	<b>46.0000</b>
<b>GENERAL FUND TOTALS</b>	<b>359.197</b>	<b>371.697</b>	<b>346.562</b>	<b>(5.3338)</b>	<b>341.2286</b>	<b>299.0000</b>
Community Youth Council	-	-	0.150	-	0.1500	-
Backflow Prevention Program	1.000	-	-	-	-	-
Parking Facility District #2	0.400	0.400	-	-	-	-
Parking District #1	0.225	0.225	-	-	-	-
Community Development	2.000	2.000	2.000	-	2.0000	2.0000
Enhanced 911 Communications	1.500	1.000	2.000	0.5000	2.5000	2.0000
<b>SPECIAL REVENUE TOTALS</b>	<b>5.1250</b>	<b>3.6250</b>	<b>4.1500</b>	<b>0.5000</b>	<b>4.6500</b>	<b>4.0000</b>
Sewer Utility	30.321	30.321	30.321	-	30.3210	28.0000
Water Utility	11.500	11.500	11.500	-	11.5000	11.0000
Electric Utility	129.380	129.380	129.380	-	129.3800	126.0000
Golf Course	5.500	5.500	5.500	-	5.5000	3.0000
Solid Waste	12.050	12.050	12.050	-	12.0500	10.0000
<b>ENTERPRISE TOTALS</b>	<b>188.751</b>	<b>188.751</b>	<b>188.751</b>	<b>-</b>	<b>188.7510</b>	<b>178.0000</b>
Fleet Services	6.750	6.750	6.000	(1.5000)	4.5000	4.0000
Information Technology	7.500	7.500	6.500	(0.5000)	6.0000	6.0000
<b>INTERNAL SERVICE TOTALS</b>	<b>14.250</b>	<b>14.250</b>	<b>12.500</b>	<b>(2.0000)</b>	<b>10.5000</b>	<b>10.0000</b>
<b>ALL FUND TOTALS</b>	<b>567.323</b>	<b>578.323</b>	<b>551.9634</b>	<b>(6.8338)</b>	<b>545.1296</b>	<b>491.0000</b>

RESOLUTION 2011-213

WHEREAS, the City Council approves a schedule of full time equivalent positions as part of the City's annual budget process; and

WHEREAS, a recommendation has been made to approve the reduction of full time equivalents in the following positions; .50 Meter Reader, .625 Police Records Clerk, .50 Senior Public Safety Dispatcher that will be transferred to the E911 Fund, .50 GIS Specialist that will be transferred to the Information Technology Department, .50 Accounting Technician that will be transferred to Fleet Services, 1.0 Senior Equipment Operator in the Streets division, 1.0 Assistant Library Director, .70 seasonal employees in the Parks and Recreation Department, and 1.0 Finance Director; and

WHEREAS, a recommendation has been made to approve the addition of full time equivalents in the following positions: 1.0 Assistant City Administrator and 1.0 Public Works Engineer; and

WHEREAS, 2.0 full time equivalents in the Human Resources Department will be reclassified as Human Resources Recruiter and a Human Resources Benefits & Risk Management Coordinator and the Human Resources Specialist hourly rate will be adjusted to \$16.2210 - \$22.8215; and

WHEREAS, the Streets Supervisor position will be reclassified as a Streets Foreman and the Solid Waste Senior Equipment Operator will be reclassified as a Solid Waste Foreman; and

WHEREAS, the steps in the non-union pay scale will increase to fifteen steps in the 2011/2012 budget year; and

WHEREAS, the non-union salary table will be adjusted by 1.75% for the 2011/2012 budget year

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF GRAND ISLAND, NEBRASKA, that the Mayor is hereby authorized to execute the aforementioned changes as a part of the 2011/2012 City Budget.

Approved as to Form	☐ _____
August 15, 2011	☐ City Attorney

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Adopted by the City Council of the City of Grand Island, Nebraska, August 16, 2011.

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Jay Vavricek, Mayor

Attest:

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RaNae Edwards, City Clerk