

# *PERSONAL SERVICES*

The personal service budget includes salaries, wages, and benefits for full time equivalents (FTEs). One FTE is considered to be available to work 2080 hours annually, which represents a normal work year for a regular full-time employee.





## Personal Service Changes



Below is a summary of the FY 2017 FTE count compared to the FY 2016 adjusted FTE count.

FTE Information	Non-Flood	Flood	Total
FY 2016 Adjusted FTEs	1449.46	7.00	1456.46
FY 2017 FTEs	1446.43	5.00	1451.43
<b>Change from FY 2016 Adjusted FTEs</b>	<b>(3.03)</b>	<b>(2.00)</b>	<b>(5.03)</b>

### **FY 2016 Adjusted FTEs (Full Time Equivalents):**

The FY 2016 adjusted FTE count does not reflect the FY 2016 adopted budget. The FY 2016 adjusted FTE count reflects changes made to the FTE count since creation of the FY 2016 adopted budget due to the following:

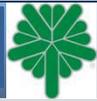
- Changes approved via council resolution
- Reclassifications of positions approved by a position change form
- Transfers of positions between departments

### **Changes to FY 2017 FTEs (Full Time Equivalents):**

FTE Change – Department	Position / Reason for Change
Decrease 1 Flood FTE – City Manager	Eliminate 1 flood FTE – Flood Recovery Program Coordinator – due to reduction in flood recovery workload activities.
Decrease 1 FTE – Development Services	Eliminate 1 FTE - Executive Administrator of Development Services – with the reorganization of the Assistant City Manager position this position is no longer needed.
Decrease 1 FTE – Community Development	Eliminate 1 FTE – Planner II – with the addition of new Metropolitan Planning Organization funded staff in calendar 2015, existing department staff will now take on more non-Metropolitan Planning Organization related duties allowing for this position to be eliminated.
Decrease 1 FTE – Fleet Services	Eliminate 1 FTE – Fleet Services Storekeeper – due to efficiencies in technology and process improvements.
Decrease 2 FTEs – Library Grant	Eliminate 2 FTEs – Library Substance Abuse Specialists – due to the end of grant funding from the Iowa Department of Public Health.
Decrease .03 FTE – Parks and Recreation	Eliminate .03 seasonal FTEs to remain within budget allocated for seasonals.
Decrease 1 Flood FTE – Public Works	Eliminate 1 flood FTE – Construction Contract Specialist – due to reduction in flood recovery workload activities.
Increase 1 FTE – Water	Add 1 FTE – Water System Maintenance Worker II – to support water projects associated with the paving for progress program.
Increase 1 FTE – Sewer	Add 1 FTE - Sewer Supervisor FTE – to address the number of direct reports for maintenance staff ensuring operational effectiveness.



## Personal Services



### Full Time Equivalent (FTE) Employee Analysis for FY 2013 - FY 2017

Department Name	Fiscal Year 2013 Adjusted	Fiscal Year 2014 Adjusted	Fiscal Year 2015 Adjusted	Fiscal Year 2016 Adjusted	Non-Flood Fiscal Year 2017 Budget	Flood Fiscal Year 2017 Budget	Total Fiscal Year 2017 Budget	FTE Change From FY 2016 Adjusted
<b>Internal Service Funds</b>								
Joint Communication	27.00	27.00	27.00	27.00	27.00	-	27.00	-
Facilities Maintenance	25.00	25.00	25.00	25.00	25.00	-	25.00	-
Fleet Services	38.00	38.00	38.00	38.00	37.00	-	37.00	(1.00)
<b>Internal Service Funds</b>	<b>90.00</b>	<b>90.00</b>	<b>90.00</b>	<b>90.00</b>	<b>89.00</b>	<b>-</b>	<b>89.00</b>	<b>(1.00)</b>
Change in FTE's		-	-	-			(1.00)	
<b>General Fund</b>								
Animal Control	9.00	9.00	9.00	11.00	11.00	-	11.00	-
Attorney	6.00	6.00	6.00	6.00	6.00	-	6.00	-
Building Services	32.00	32.00	33.00	30.00	30.00	-	30.00	-
City Clerk	5.50	5.50	5.50	5.50	5.50	-	5.50	-
City Manager	15.00	15.00	14.00	14.00	13.00	-	13.00	(1.00)
Civil Rights	5.00	5.00	5.00	5.00	5.00	-	5.00	-
Community Development	10.00	11.00	11.00	14.60	13.60	-	13.60	(1.00)
Council and Mayor	4.33	3.33	3.33	3.33	3.33	-	3.33	-
Development Services	9.00	9.00	11.00	14.00	13.00	-	13.00	(1.00)
Finance	41.00	41.00	40.00	39.00	39.00	-	39.00	-
Fire	149.54	148.54	148.54	148.54	148.54	-	148.54	-
Human Resources	15.63	15.00	15.00	15.00	15.00	-	15.00	-
Information Technology	31.00	32.00	33.00	34.00	34.00	-	34.00	-
Library	48.65	61.06	64.34	63.41	63.41	-	63.41	-
Memorial	9.41	9.41	9.41	9.41	9.41	-	9.41	-
Parks & Recreation	112.95	113.50	112.82	138.27	138.24	-	138.24	(0.03)
Police	229.00	234.00	235.00	243.00	243.00	-	243.00	-
Public Works	161.25	161.89	160.89	136.09	133.09	2.00	135.09	(1.00)
Purchasing	4.75	4.75	4.75	4.75	4.75	-	4.75	-
<b>General Fund</b>	<b>899.01</b>	<b>916.98</b>	<b>921.58</b>	<b>934.90</b>	<b>928.87</b>	<b>2.00</b>	<b>930.87</b>	<b>(4.03)</b>
Change in FTE's		17.97	4.60	12.20			(4.03)	
<b>Enterprise Funds</b>								
Water	105.50	106.10	106.76	107.76	108.76	-	108.76	1.00
Water Pollution Control	88.00	86.40	86.74	87.74	87.74	-	87.74	-
Solid Waste and Recycling	54.54	52.54	51.54	46.08	46.08	-	46.08	-
Transit	55.00	55.00	55.00	55.00	55.00	-	55.00	-
Finance - Parking	5.00	5.00	5.00	4.00	4.00	-	4.00	-
Golf	30.83	30.68	30.68	29.88	29.88	-	29.88	-
Sewer Maintenance	29.35	29.35	31.35	32.35	33.35	-	33.35	1.00
The Eastern Iowa Airport	40.50	42.00	42.00	44.00	44.00	-	44.00	-
<b>Enterprise Funds</b>	<b>408.72</b>	<b>407.07</b>	<b>409.07</b>	<b>406.81</b>	<b>408.81</b>	<b>-</b>	<b>408.81</b>	<b>2.00</b>
Change in FTE's		(1.65)	2.00	(2.26)			2.00	
<b>Special Revenue Funds</b>								
Library	4.73	3.75	3.75	4.00	2.00	-	2.00	(2.00)
Leased Housing	15.75	15.75	13.75	13.75	10.75	3.00	13.75	-
H.O.M.E./CD	6.00	6.00	6.00	6.00	6.00	-	6.00	-
Real Estate Disposal	1.00	1.00	1.00	1.00	1.00	-	1.00	-
<b>Special Revenue Funds</b>	<b>27.48</b>	<b>26.50</b>	<b>24.50</b>	<b>24.75</b>	<b>19.75</b>	<b>3.00</b>	<b>22.75</b>	<b>(2.00)</b>
Change in FTE's		(0.98)	(2.00)	-			(2.00)	
<b>Total FTE's</b>	<b>1,425.21</b>	<b>1,440.55</b>	<b>1,445.15</b>	<b>1,456.46</b>	<b>1,446.43</b>	<b>5.00</b>	<b>1,451.43</b>	<b>(5.03)</b>
Change in FTE's for the City		15.34	4.60	11.31				