



# HR – Staffing Report

INFORMATION & DISCUSSION

09-06-2022

# Total Employees by Department

	<b>POSITIONS</b>									
	<b>FY 2023</b>		<b>FY 2022</b>		<b>FY 2021</b>		<b>FY 2020</b>			
<b>Department</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Full Time</b>	<b>Part Time</b>
Administration	5	0	3	2	3	2	5	0		
Municipal Court	1	0	1	0	0	1	0	1		
Police/HIDTA	20	3	20	2	23	1	20	3		
Fire	0	0	0	1	0	1	0	1		
Building Services	2	1	3	0	3	0	3	0		
Human Resources	1	0	0	1	0	1	0	1		
Finance	5	1	4	2	4	2	4	1		
Animal Control Service	5	1	5	1	4	1	4	1		
Building Maintenance	0	0	0	0	2	0	2	0		
Parks & Pool	6	0	6	0	5	0	5	0		
Streets	14	0	12	0	10	0	10	0		
Water	15	2	14	2	10	2	7	1		
Wastewater	3	2	3	2	2	1	2	1		
Environmental Services	1	3	2	2	1	2	1	2		
Airport	2	0	2	0	3	0	2	0		
Tourism - Visitor Center	1	1	1	1	1	1	2	0		
Gas Dept.	10	0	10	0	9	0	9	0		
<b>TOTAL</b>	<b>91</b>	<b>14</b>	<b>86</b>	<b>16</b>	<b>80</b>	<b>15</b>	<b>76</b>	<b>12</b>		

*\*\*FY 20, 21, & 22 reflects filled positions at time of budgeting; # of positions not included in budgets prior to FY 23\*\**

# Notes

## BUILDING SERVICES & UTILITIES

- Change in structure – Building Services/Environmental Services
  - Code Enforcement position changed to part-time
  - Position Split with Environmental Services
- Utilities –Water/Wastewater/Sanitation & Gas
  - Includes two customer service clerks in each fund
- Utilities Director and Administrative Assistant
  - Considered part time in Water and Wastewater
  - Salaries split between the two departments

## POLICE DEPARTMENT

- Reserve Officers
  - Included as part-time officers, prior were calculated as full - time officers

# Current Staffing by Department

## CURRENT NUMBER OF FILLED/VACANT POSITIONS - FY 2022

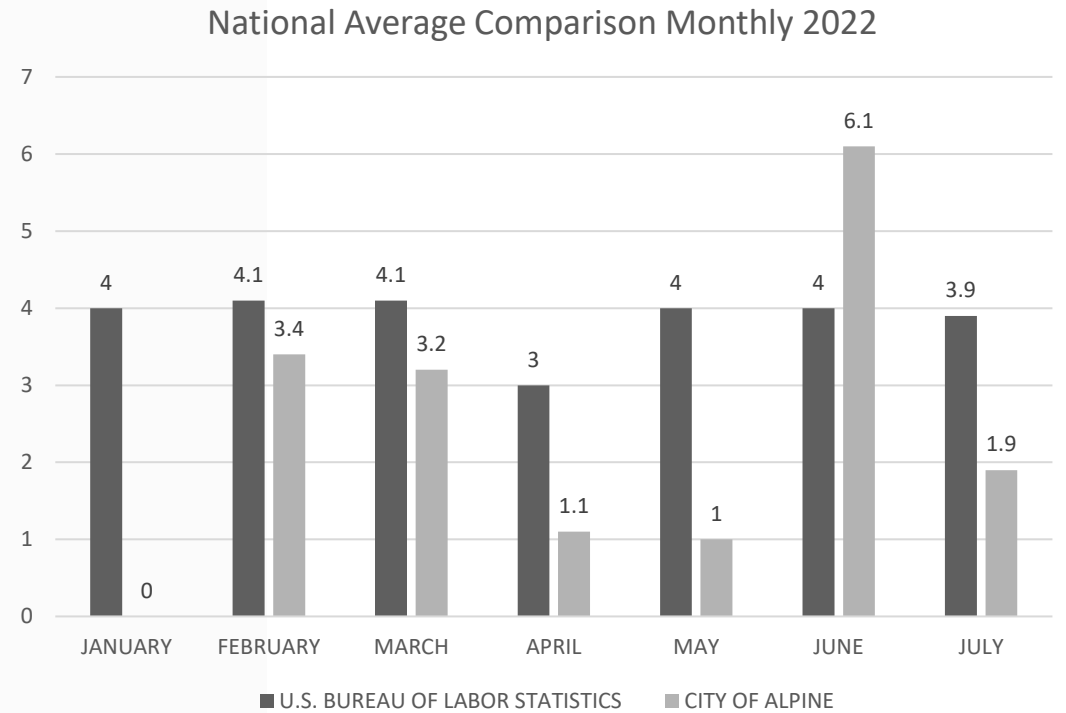
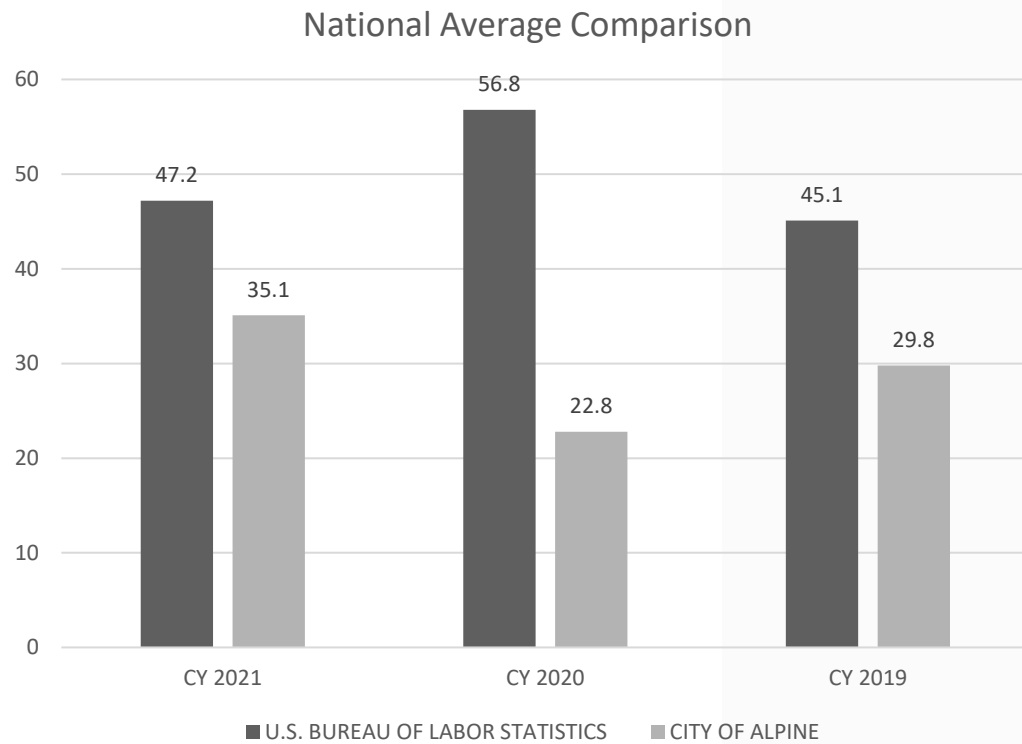
Department	Full Time	Part Time	Vacant	Total
Administration	3	1	1 PT	5
Municipal Court	1	0	0	1
Police/HIDTA	17	2	<b>3 FT</b>	22
Fire	0	1	0	1
Building Services	2	1	0	3
Human Resources	0	0	1 PT	1
Finance	3	1	<b>1 FT &amp; 1 PT</b>	6
Animal Control Service	5	0	1 PT	6
Building Maintenance	0	0	0	0
Parks & Pool	4	0	<b>2 FT</b>	6
Streets	9	0	<b>3 FT</b>	12
Water - Includes 2 Customer Service Clerks	9	2	<b>5 FT</b>	16
Wastewater	2	2	<b>1 FT</b>	5
Environmental Services	1	2	1 PT	4
Airport	2	0	0	2
Tourism - Visitor Center	1	1	0	2
Gas Dept. - Includes 2 Customer Service Clerks	9	1	<b>1 FT</b>	11
<b>TOTAL</b>	<b>68</b>	<b>14</b>	<b>5 PT &amp; 16 FT</b>	<b>103</b>

# Separation from the City

## SEPERATIONS BY DEPARTMENT

Department	FY 2022	FY 2021	FY 2020
Administration	2	6	0
Municipal Court	1	1	0
Police/HIDTA	3	7	5
Fire	0	0	0
Building Services	0	4	1
Human Resources	1	0	1
Finance	3	0	0
Animal Control Service	4	1	1
Building Maintenance	0	0	1
Parks & Pool	1	2	1
Streets	3	1	1
Water	8	6	6
Wastewater	1	0	0
Environmental Services	1	2	2
Airport	0	1	0
Tourism - Visitor Center	0	0	2
Gas Dept.	2	0	1
<b>TOTAL</b>	<b>30</b>	<b>31</b>	<b>22</b>

# National Average Comparison – Calendar Year (January – December)



# BREAKDOWN OF SEPERATIONS

	<b>FY 2022</b>	<b>FY 2021</b>	<b>FY 2020</b>
<b>TOTAL</b>	<b>30</b>	<b>31</b>	<b>21</b>
TERMINATED	3	9	4
RETIRED	1	2	2
RESIGNED	26	19	15
Better Opportunity/Wages	8		
Medical/Family	3		
Military	1		
Relocated (Moved/Job in Other City	10		
Scheduling/School Conflicts	2		
Walk Outs	2		

# EMPLOYEE RETENTION EVALUATION

- Streamline Application Process & Onboarding – In Process
- Review Workforce Diversity
  - Organizational Chart
  - Redesign Job Descriptions – In Process
  - Establish Pay Ladder
    - Inline with comparable cities and industries
    - Provide clear, transparent growth for employees
  - Employee Benefit Packages
  - Retiree Benefit Packages
  - Work/Life Balance
  - Remote/Hybrid Opportunities
- Available IT Resources
- Training/Mentoring/Growth



# Thank you

QUESTIONS?