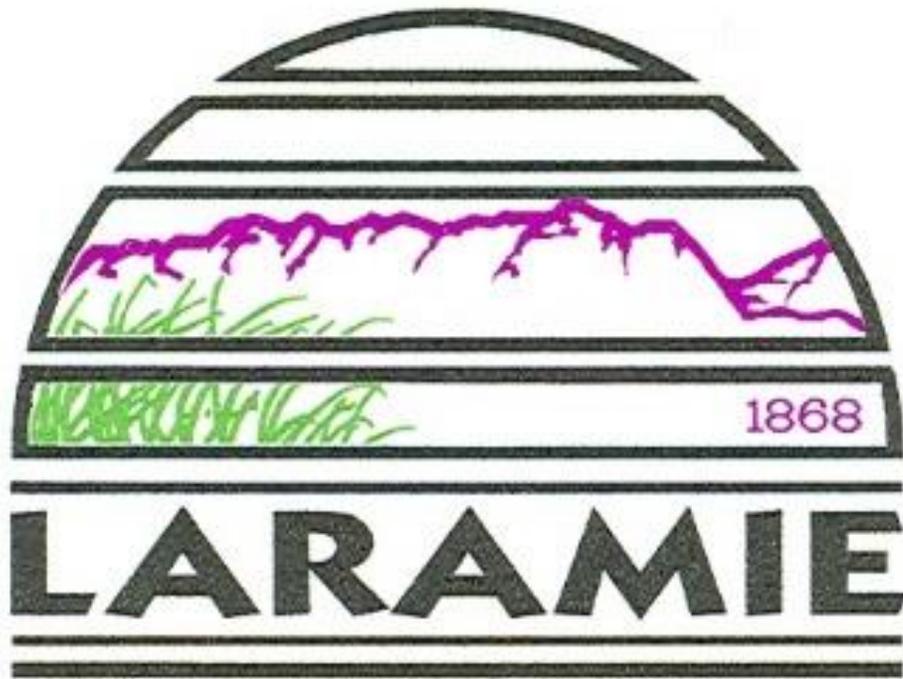


# City of Laramie



**Workforce Report to the City Manager**

**April 2016**

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## SECTION I: INTRODUCTION & STATISTICAL HIGHLIGHTS

This workforce report presents facts and statistics about the City of Laramie's workforce through the end of Fiscal Year 2015, including some information from the first half of Fiscal Year 2016. It provides useful fact-based data for human resource planning and decision-making.

The information presented in this report was gathered from the City's financial and payroll system, City of Laramie budget documents, Wyoming Workforce (Wyoming Department of Labor), and the U.S. Census Bureau.

### Highlights

#### Workforce Characteristics

- The City of Laramie currently has authorization for 286.25 positions (FY16). At the time of this report (March, 2016) the City employed 278.25 full-time equivalent positions.
- Public safety makes up 47% of the City's workforce in authorized full-time equivalents with 132.75 full-time equivalents and 47.4% of the City's actual FY15 personnel costs.
- City of Laramie Workforce is 75% male while the general population of Laramie (2010 Census) is 52% male. As is typical in municipalities, public safety and public works functions are predominantly staffed by men.
- City of Laramie maintains a level of workforce diversity as is reflective of the available workforce in the area.

#### Employee Retention and Succession

- Separations in FY15 are consistent with 10 year averages, 12% or 35 employees left during the fiscal year.
- As of March 2016, 15% of the City of Laramie's workforce is 55 or older.
- Based on current retirement requirements of Wyoming Retirement System, about 3.6% of the current 280 City employees are eligible to retire at the end of 2016. Approximately 15% of current City employees will be eligible to retire within 5 years.

#### Human Capital Investments

- The population of Laramie has grown 3.63% since 2011 while the City workforce has grown by 4.13% over the same period of time; therefore the City is better serving residents on an employee per resident ratio than it did five years ago.
- Personnel costs (fully encumbered) have increased an average of 2% annually over the last 5 fiscal years.

Thank you for your interest in our City of Laramie employees. As City of Laramie employees embrace the City's mission statement, we look forward to serving our community with respect, integrity, teamwork and stewardship.

## Statistical Highlights

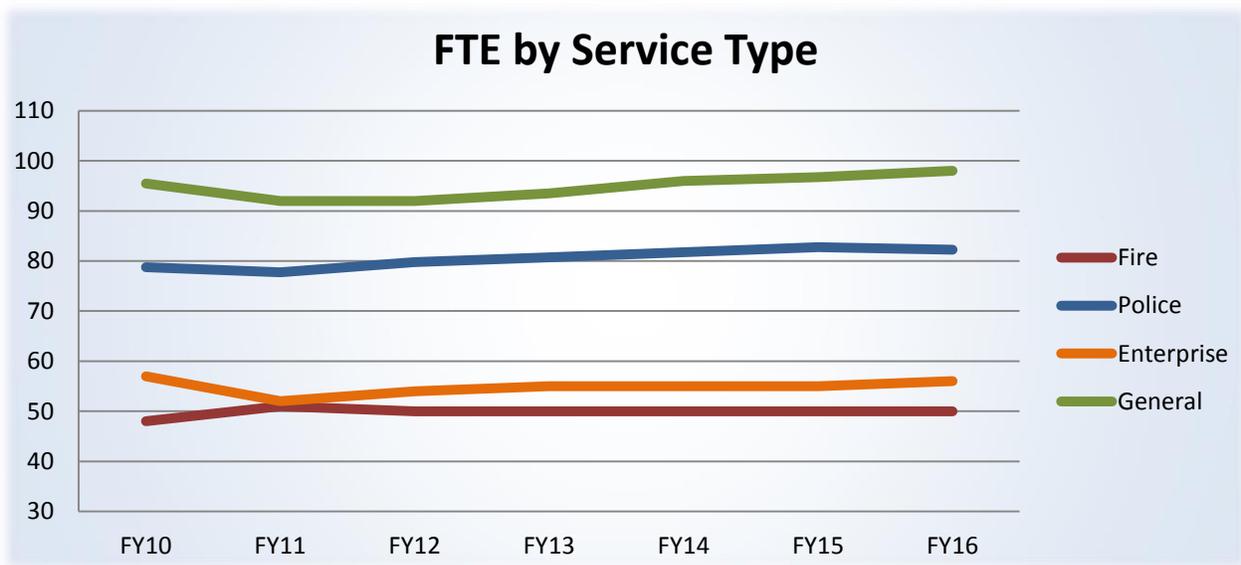
COL Statistical Highlights - 1st Quarter of 2016	
Average Age	41
Average Annual Wage COL employees	\$ 40,664
Average Years of Service	8.34

## Authorized Full-Time Equivalent (FTE) Positions

As of March 1, 2016, the City of Laramie (COL) employed 280 persons for a total of 275.5 full-time equivalent positions. The charts below show the distribution of employees according to four major categories: Fire, Police, Enterprise and General. Enterprise staff members work within the City’s stand-alone business activities including potable water, sanitary sewer, and solid waste operations. General staff work within the traditional governmental activities in non-public safety related activities. Fire and Police staff members work directly in public safety operations, including all first-responders. The City’s nine elected officials and 124 provisional staff are not represented as FTEs.

## FTE, by Service-Type

Authorized FTE by Service Type							
	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Fire	48	51	50	50	50	50	50
Police	78.75	77.75	79.75	80.75	81.75	82.75	82.25
Enterprise	57	52	54	55	55	55	56
General	95.5	92	92	93.5	96	96.75	98



## FTE, by Division-Department

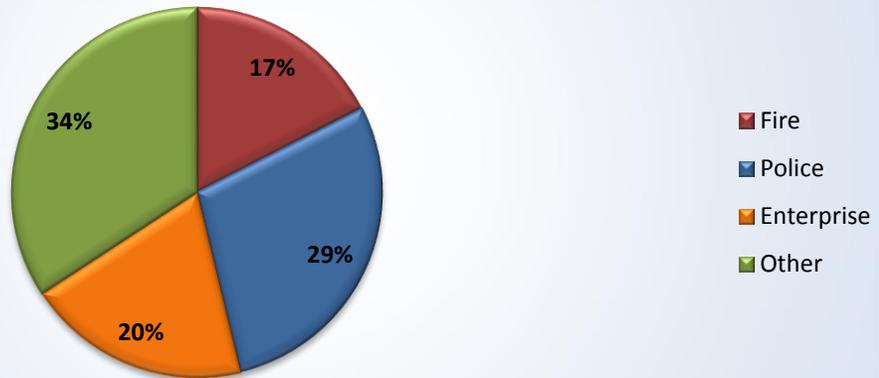
Number of Authorized FTE's by Department							
Department/Division	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Manager's Office	4.7	4.7	5.7	5.5	5.5	5.5	5.75
Human Resources	2.5	2.5	2.5	3	3	3	3
Municipal Court	4	3.5	3.5	3.5	3.5	3.5	3.5
Attorney's Office	3.5	3	3	3	4	4	4
City Clerk	1.8	1.8	1.8	2	2	2	2
Admin. Services	10	10	10	10	10.5	10.5	10.5
Information Technology	5	5	5	5	5	5	5
Community Development	5	6	5	5	5	5	5
Parks & Recreation	27.5	25.5	25.5	26.5	27.5	27.5	28.5
Police, sworn	49	49	51	51	51	51	51
Police, other staff	29.75	28.75	28.75	29.75	30.75	31.75	31.25
Fire, sworn	45	48	48	48	48	48	48
Fire, other staff	3	3	2	2	2	2	2
Public Works, admin	2	3	3	3	3	3	3
Streets	13	13	13	13	13	13	13
Fleet Maintenance	4	4	4	4	4	4	4
Engineering	5	4	4	4	4	4.75	4.75
Code Administration	7.5	6	6	6	6	6	6
Utilities, water	25	22	22	23	22	22	22
Utilities, wastewater	11	12	13	14	15	15	16
Solid Waste	21	18	19	18	18	18	18
<b>Total FTE's</b>	<b>279.25</b>	<b>272.75</b>	<b>275.75</b>	<b>279.25</b>	<b>282.75</b>	<b>284.5</b>	<b>286.25</b>

## FTE Distribution, Public Safety v. Non-Public Safety

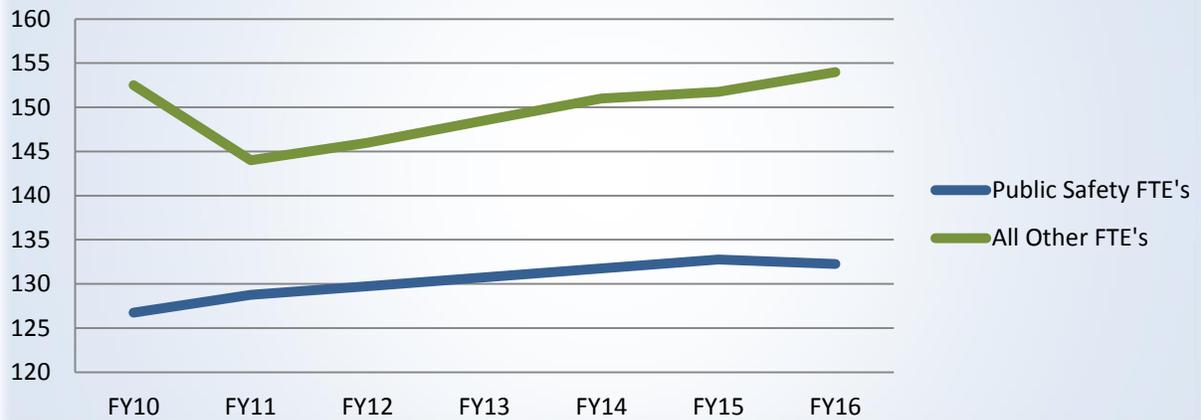
Currently (as of March 1, 2016), public safety personnel make up 46% of City total workforce and 48% of budgeted salaries. Public safety includes all first-responders (Police Officers, Firefighter-EMTs, dispatchers, and Community Service Officers) and support personnel.

FY16	Percentage of Total City Workforce
Fire	17%
Police	29%
Enterprise (Water/Sewer/Solid Waste)	20%
General	34%
<b>Total</b>	<b>100%</b>

## Public Safety v. Non-Public Safety - FY16



## Staffing Trend



Over the past six years the City has increased staffing in public safety and non-public safety to meet service demands of Laramie's growing population.

Staffing Changes - FY10 to FY16			
Budget Year	Public Safety	Non-Public Safety	Total
FY10	1	4	5
FY11	2	-8.5	-6.5
FY12	1	2	3
FY13	1	2.5	3.5
FY14	1	2.5	3.5
FY15	1	0.75	1.75
FY16	-0.5	2.25	1.75
<b>Total</b>	<b>6.5</b>	<b>5.5</b>	<b>12</b>

## SECTION II: WORKFORCE CHARACTERISTICS

The City of Laramie’s workforce as of March 2016 is exactly 75% male, which is not reflective of the general population of Laramie which is 52% male. As in many other municipal organizations, public safety and public works functions tend to be predominately staffed by men.

COL Workforce Demographic Profile - 1st Quarter of 2016		
Female	69	25%
Male	211	75%
Union/Bargaining Employees	48	17%
White	255	91%
Black	2	1%
Hispanic	20	7%
American Indian/Native Alaskan	3	1%
Asian/Pacific Islander	0	0%
Years of Service		
Less than 6 years	139	49%
6-10 years	49	18%
More than 10 years	92	33%

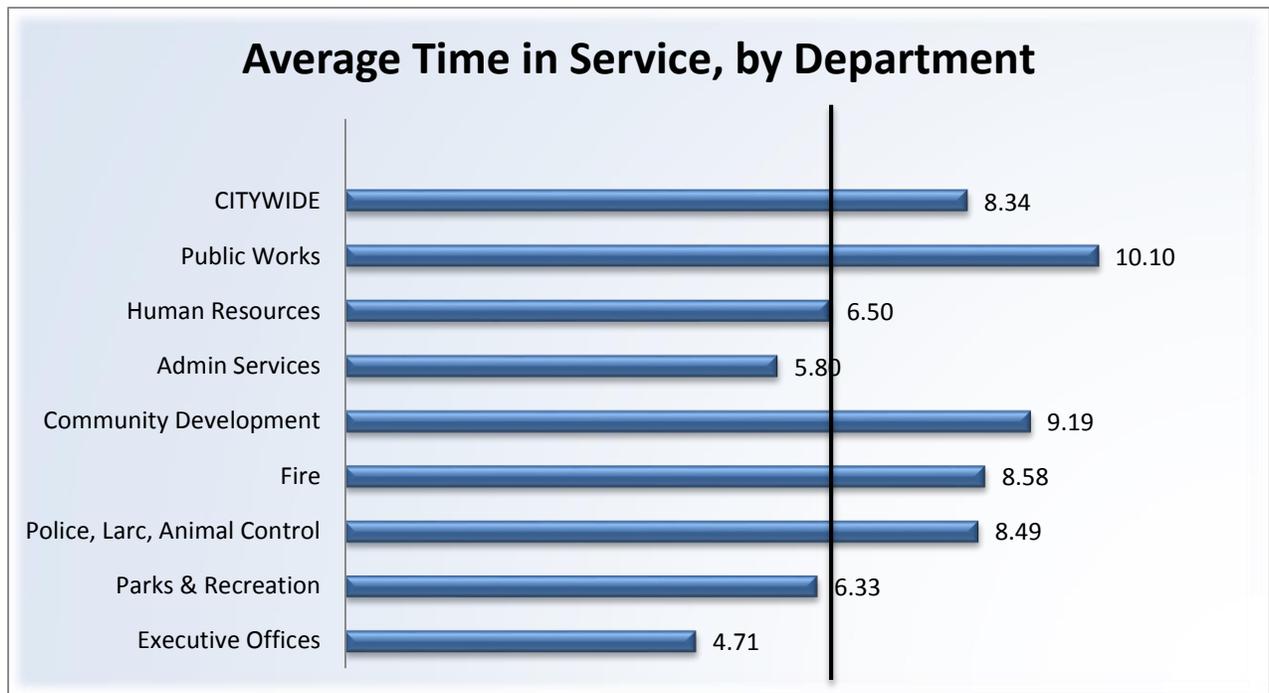
The City of Laramie maintains a level of workforce diversity that is reflective of the available workforce in the area. The demographic profile compares the racial/ethnic composition of benefited employees with the general population of Laramie.

Racial/Ethnic Makeup of City Workforce, Compared to General City Population <sup>1</sup>		
	COL Employees	General Population
White	91%	88%
Black	1%	1%
Hispanic	7%	8%
American Indian/Native Alaskan	1%	1%
Asian/Pacific Islander	0%	3%

<sup>1</sup>City workforce profile is from the first quarter of 2016. Population information is from the 2010 US Census.

## Retention & Succession

The current average time-in-service of all benefited staff is 8.45 years. Non-public safety personnel have 7.1 years in service, while police and fire staff have 8.73 years in service, on average.



The current average age of all benefited staff is 41 years. The average age of public safety personnel is slightly lower, with police department and fire department employees both at 38 years. Fifteen percent (15%) of Laramie's workforce is 55 or older. The table below reflects the age distribution of the City's full and part-time benefited workforce overall, and by Department.

Age of Employees in 2016 by Department													
Department	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	Average	Total #
Executive Offices	1	0	2	4	4	2	0	2	2	0	0	44	17
Parks & Recreation	1	6	2	0	2	5	4	4	3	0	0	44	27
Police	5	10	20	12	11	10	5	6	1	0	0	38	80
Fire	2	10	7	12	8	7	3	0	1	0	0	38	50
Community	1	2	1	3	0	0	3	5	1	0	0	46	16
Administrative Services	1	3	2	4	1	0	2	2	0	0	0	38	15
Human Resources	0	0	0	1	0	0	1	0	0	0	0	44	2
Public Works	2	8	9	11	7	10	6	16	4	0	0	44	73
<b>CITYWIDE</b>	<b>13</b>	<b>39</b>	<b>43</b>	<b>47</b>	<b>33</b>	<b>34</b>	<b>24</b>	<b>35</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>41</b>	<b>280</b>

Under current Wyoming Retirement regulations employees in the general pension plan with 4 years of service can retire at age 60 if the employee was employed prior to September 1, 2012 and at age 65 if the employee was employed on or after September 1, 2012. Employees in the general pension plan and under either tier can retire when they reach the Rule of 85, which means their age at retirement plus the number of years of service within the

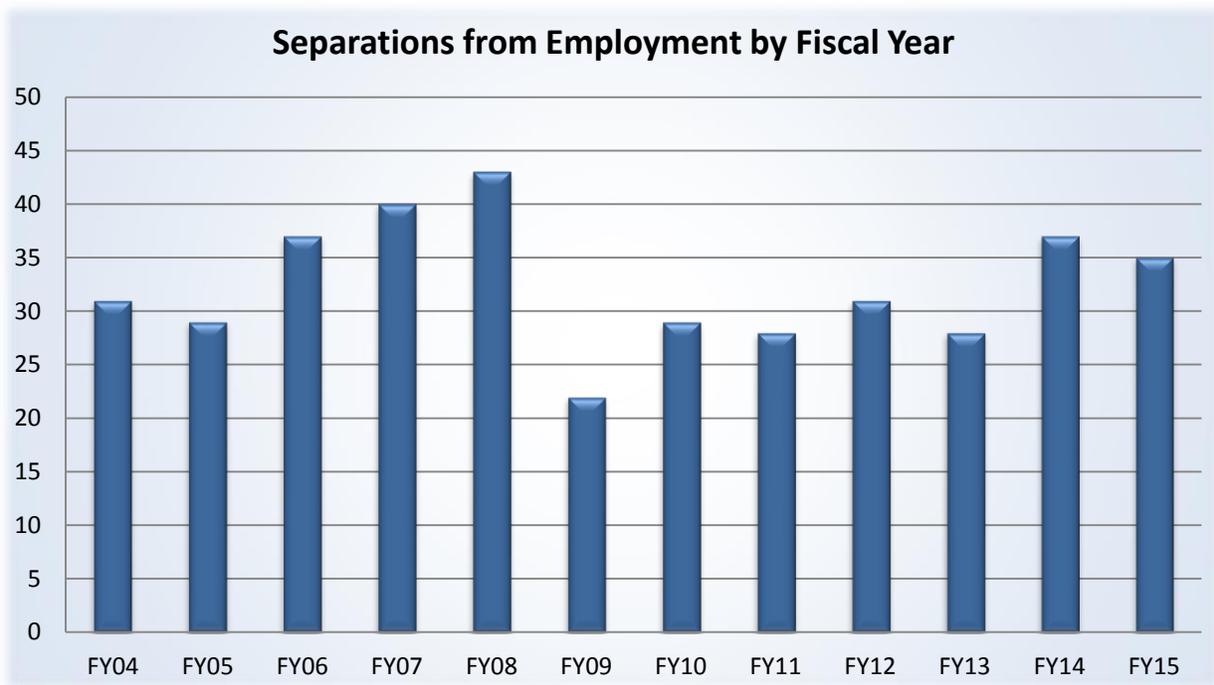
Wyoming Retirement System equals 85 or more. Employees under the Law Enforcement pension plan with 20 years of service or at the age of 60 can retire. Employees under the Paid Fire pension plan with 4 years of service can retire at age 50.

Based on current retirement requirements of the Wyoming Retirement System, about 5.14% of the current 280 City employees are eligible to retire by the end of 2016. About 18% of current City employees will be eligible to retire within five years.

## Separation from Employment

The chart below provides a twelve-year history of staff turn-over, or separations from employment, for all benefited staff, both full and part-time. Benefited employees who left employment with the City altogether are reflected in the data, but not those who transferred or promoted to a new position within the City organization.

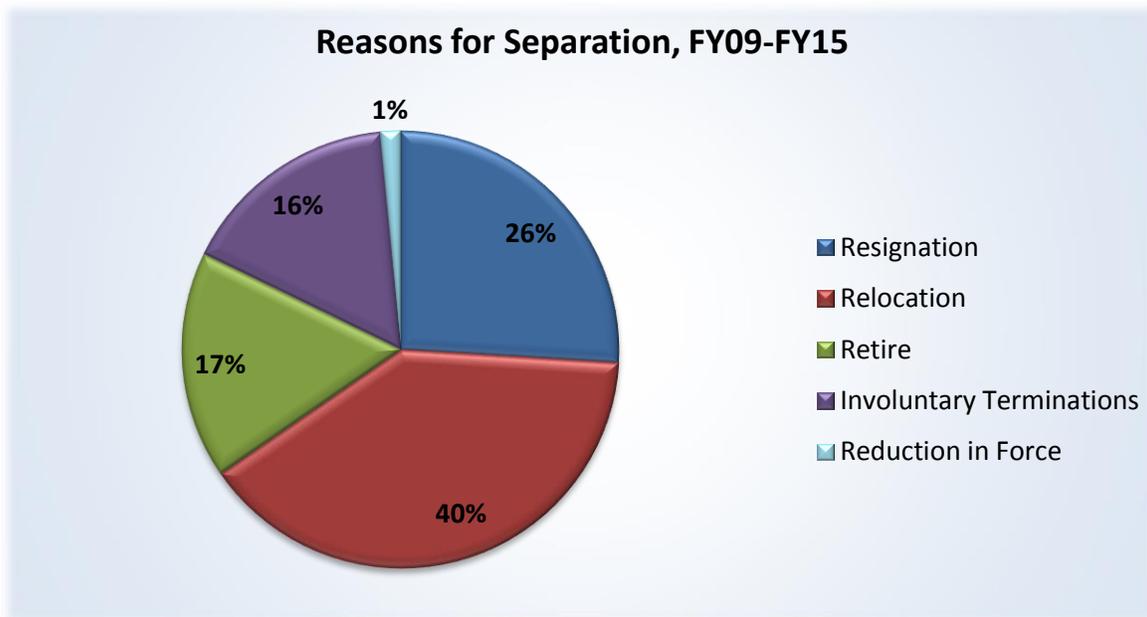
Separation numbers tend to move in cycles of highs and lows. U.S. Bureau of Labor Statistics data shows the Wyoming unemployment rate rose after 2008. Rising unemployment rates often result in a short-term drop in separation rates as evident in the dramatic drop in separations at the City in 2009. Over the last decade-plus the average turnover rate has been 12% with an average of 32.5 separations from employment each year.



## Reasons for Separation from Employment

From FY09 to FY15, the City had a total of 208 benefited staff members leave City employment. City personnel leave the organization for various reasons. The most common reason for separation is Relocation (40%). Resignation is the second most common reason for separation (26%), and occurs when the employee leaves while still on good terms with the City, but not for relocation, retirement or due to reduction-in-force. Generally, resignations occur when an employee leaves the City for employment elsewhere in the immediate area.

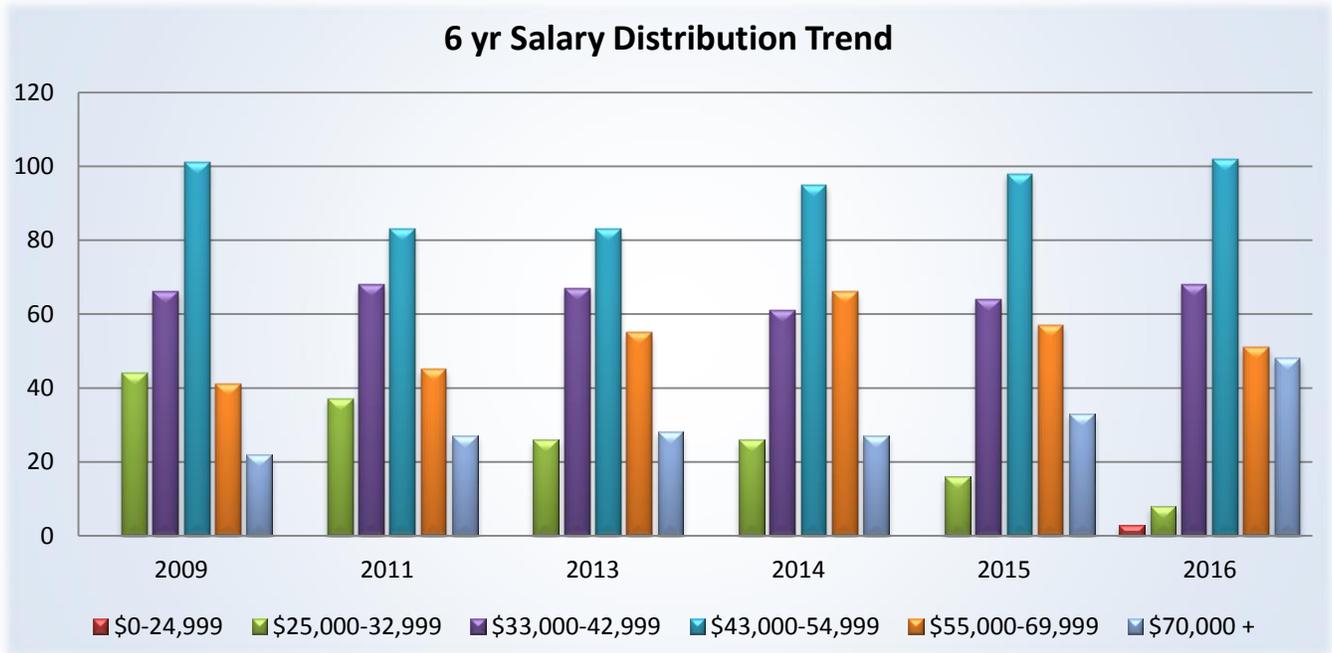
Reasons for Separation, FY09-FY15		
	Number of Persons	Percentage of All Separations
Resignation	54	26%
Relocation	82	39%
Retirement	35	17%
Involuntary Terminations	34	16%
Reduction-in-Force	3	1%



### Salary Distribution Trend (Benefited Staff)

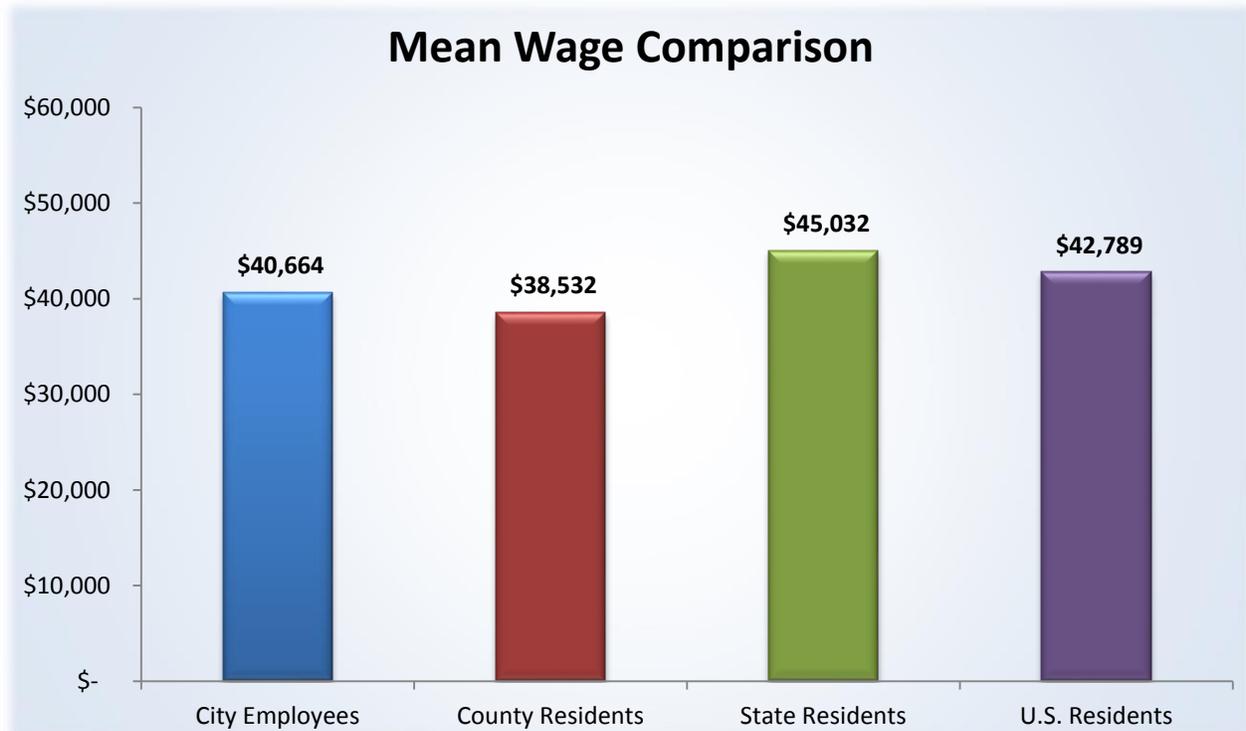
The average benefited City employee has 8.34 years of service with the City and an average annual salary of \$54,454. The chart below shows the distribution of annual salary across the City’s workforce and was compiled from City EEO Reports for calendar years 2009, 2011 and 2013. Figures for 2014, 2015, and 2016 were obtained from current payroll information in the first quarter of each year and include benefited employees only.

Salary Range	2009	2011	2013	2014	2015	2016
\$0-24,999	0	0	0	0	0	3
\$25,000-32,999	44	37	26	26	16	8
\$33,000-42,999	66	68	67	61	64	68
\$43,000-54,999	101	83	83	95	98	102
\$55,000-69,999	41	45	55	66	57	51
\$70,000 +	22	27	28	27	33	48



### Mean Salary Comparison (All Staff)

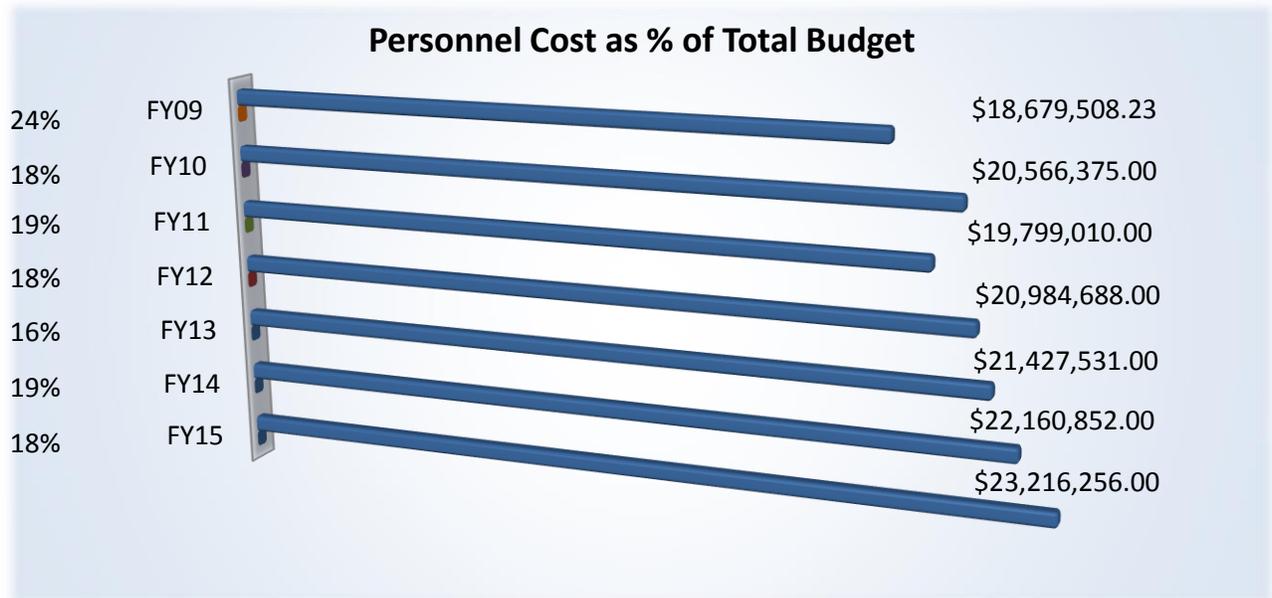
The mean salary of all City employees, benefited and non-benefited, is \$40,664, while the mean salary for Albany County residents is \$38,532, according to the Bureau of Labor Statistics, 2015. Annual wages are calculated by multiplying the hourly mean wage by a "year-round, full-time" hours figure of 2,080 hours. Both benefited and non-benefited employees are included in the City of Laramie calculation to ensure the calculation includes the same type of employees as the county, state and U.S. residents.



### SECTION III: HUMAN CAPITAL INVESTMENTS

Although the City of Laramie is a service-driven organization, personnel costs comprise a relatively small portion of the overall City budget. Personnel cost calculations include the benefit expenses incurred by the City on behalf of all employees and all full-time, part-time, and overtime wages paid. Therefore, the analysis below provides a comprehensive and complete overview of the total compensation provided to COL personnel.

Personnel Costs as Percentage of Total Budget by Fiscal Year			
Fiscal Year	Percentage of Operational Budget	Cost	Total Budget
FY09	24%	\$ 18,679,508.23	\$ 77,444,457.00
FY10	26%	\$ 20,566,375.00	\$ 80,295,408.00
FY11	20%	\$ 19,799,010.00	\$ 100,872,431.00
FY12	20%	\$ 20,984,688.00	\$ 104,527,089.00
FY13	20%	\$ 21,427,531.00	\$ 108,933,327.00
FY14	19%	\$ 22,160,852.00	\$ 114,512,499.00
FY15	18%	\$ 23,216,256.00	\$ 132,004,500.00



The cost of staff by department is shown below as a percentage of all personnel expenditures in the most recently ended fiscal year (FY15).

### City of Laramie Actual Wages by Area of Service FY15

**13% Administration**

- Executive Office
- Human Resources
- Administrative Services
- City Clerk's Office
- City Attorney's Office

**15% Community Services**

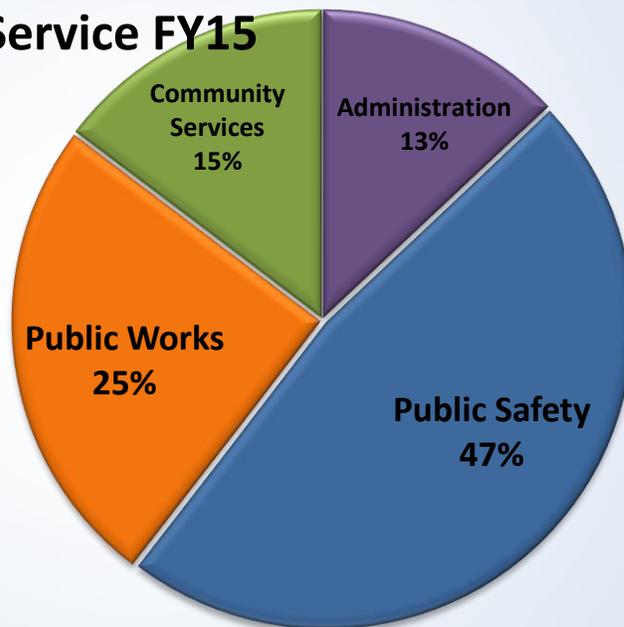
- Parks and Recreation
- Cemetery

**47% Public Safety**

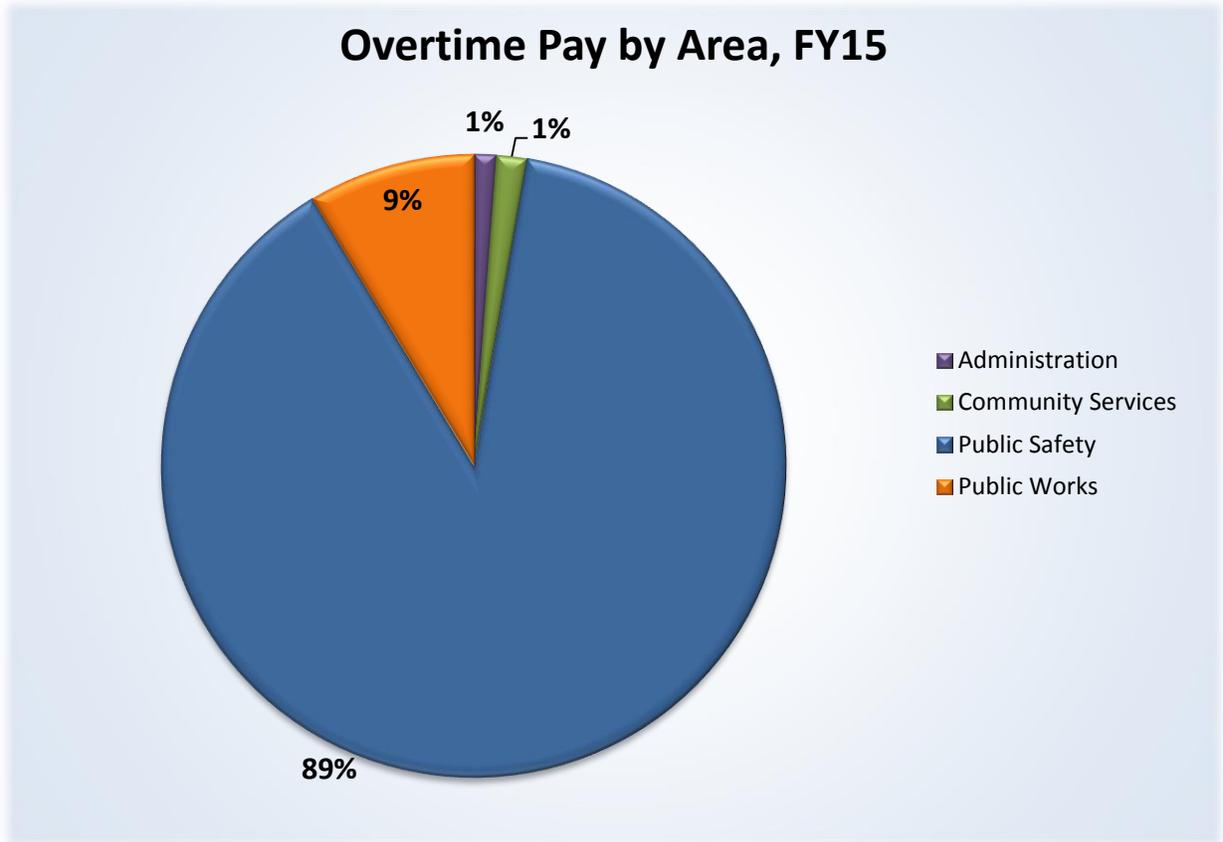
- Fire
- Police

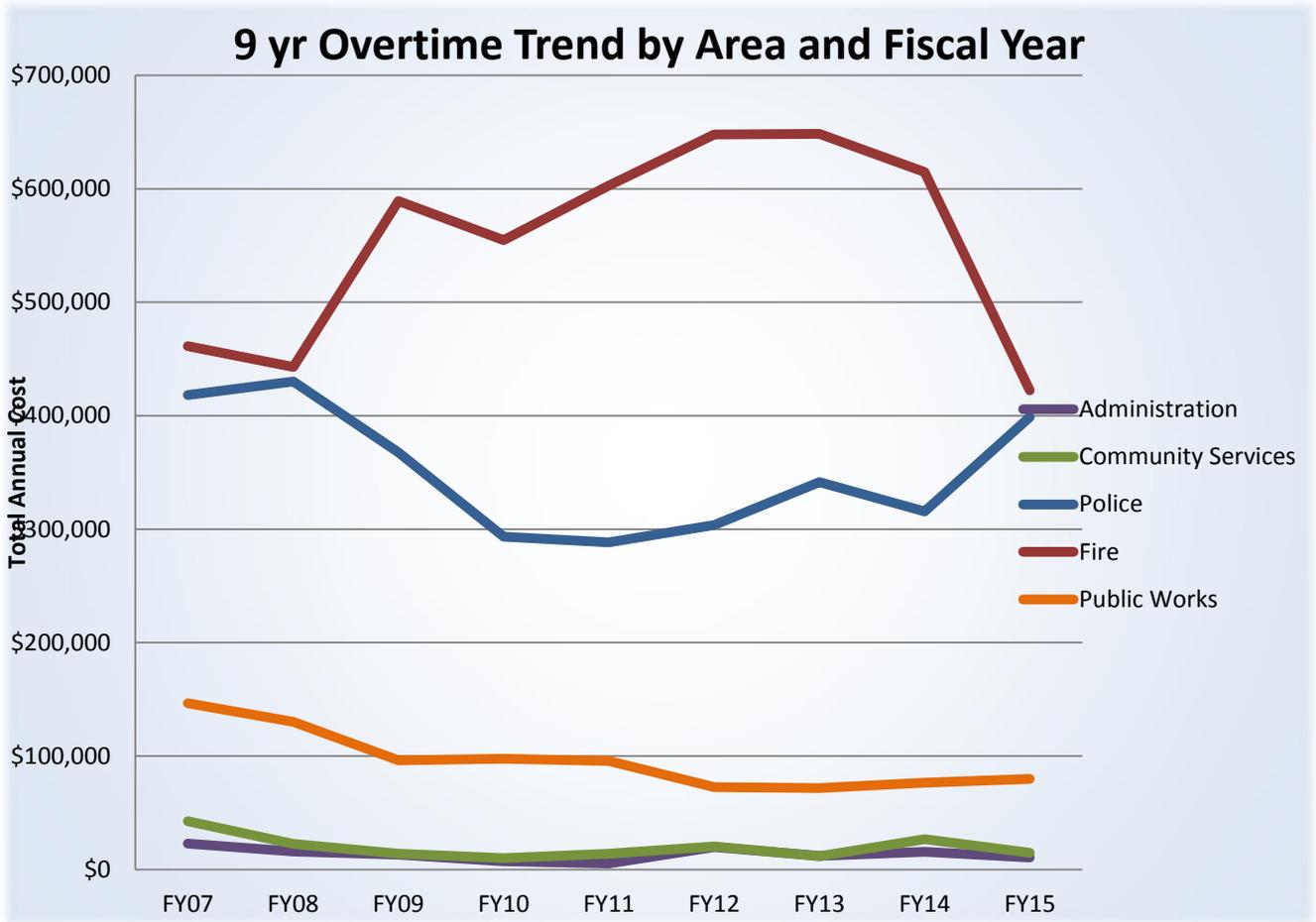
**25% Public Works**

- Streets
- Utilities (water and sewer)
- Solid waste (collection, disposal, landfill)
- Community Development



The cost of overtime pay varies greatly between departments. The Fire Department is the highest user of overtime pay in FY15 (\$422,510), followed by the Police Department (\$398,797). Public Works is third in overtime pay (\$79,914), all service areas combined for a total cost of \$25,264. Total overtime costs for FY15 were \$926,485.





Overtime Costs are down from 8 years ago in most areas due to cost containment efforts. Although Fire Department overtime costs went down in the last fiscal year due to lack of wildland fire work, they still remain high due to the large volume of EMT services it provides in transfers for the hospital.

## City Positions, Per 1,000 Residents Served

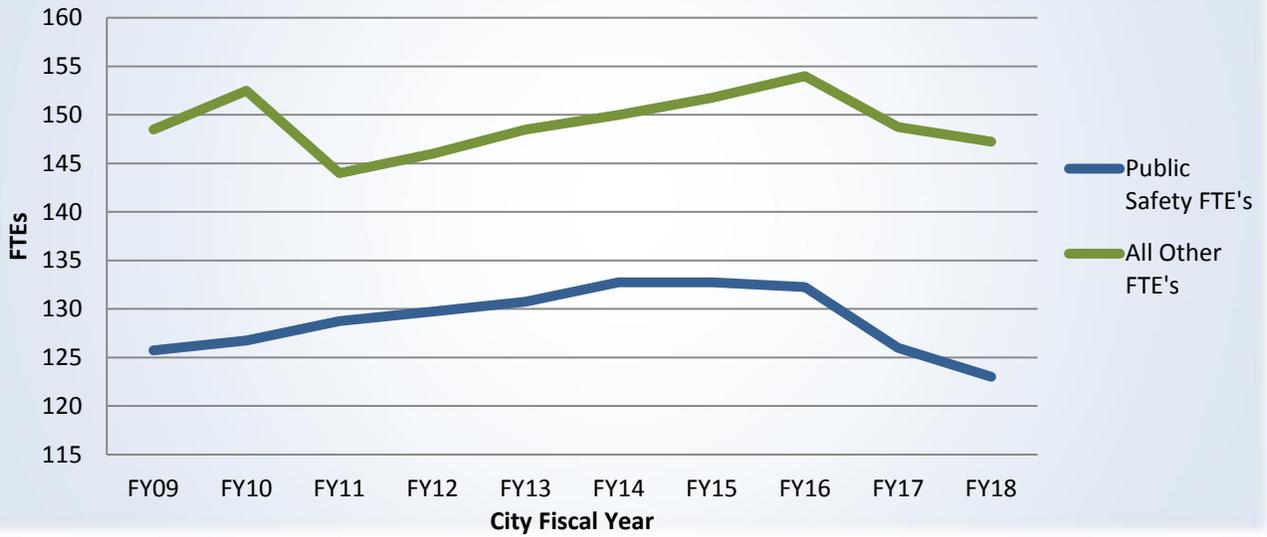
Like most customer-driven organizations, municipal corporations typically require additional human capital resources when the customer base and demand for services increases. The population of the City of Laramie has grown 10.07% from FY09 to FY15. During the same period the City workforce increased by 3.60%. Public safety positions within the City increased by 5.27%, and non-public safety positions grew by 2.14% during the same period. The chart below illustrates FTE positions projected through FY18 in accordance with the adopted FY17/18 budget. Census data is current through FY15; population numbers for FY16, FY17 and FY18 are estimates based on historical growth rates.

Fiscal Year	City Population	GOVERNMENTAL SERVICES FTEs		BUSINESS/ENTERPRISE ACTIVITIES			Total	Number of Residents Served by 1 FTE Municipal Staff Member
		Public Safety (Sworn+Support Staff)	Non-Public Safety	Solid Waste	Water	Sewer		
FY03	27432	123.00	62.50	19.00	19.00	10.00	233.50	117.5
FY04	27668	123.00	64.50	19.00	19.00	10.00	235.50	117.5
FY05	27904	121.50	68.00	19.00	19.00	10.00	237.50	117.5
FY06	28140	120.50	75.50	21.00	19.00	10.00	246.00	114.4
FY07	28376	123.00	87.50	21.00	20.00	11.00	262.50	108.1
FY08	28601	124.25	90.50	21.00	22.00	11.00	268.75	106.4
FY09	28850	125.75	93.50	21.00	24.00	10.00	274.25	105.2
FY10	30816	126.75	95.50	21.00	25.00	11.00	279.25	110.4
FY11	30917	128.75	92.00	18.00	22.00	12.00	272.75	113.4
FY12	31270	129.75	92.00	19.00	22.00	13.00	275.75	113.4
FY13	31681	130.25	93.50	18.00	23.00	14.00	278.75	113.7
FY14	31814	131.25	96.00	18.00	22.00	15.00	282.25	112.7
FY15	32081	130.75	96.75	18.00	22.00	15.00	282.50	113.6
FY16	32181	130.25	98.00	18.00	22.00	16.00	284.25	113.2
FY17	32514	124.00	93.75	18.00	21.50	15.50	272.75	119.2
FY18	32847	123.00	92.25	18.00	21.50	15.50	270.25	121.5
Changes from FY03 to FY18*								
Δ	5415						36.75	
% Change	19.74%						15.74%	

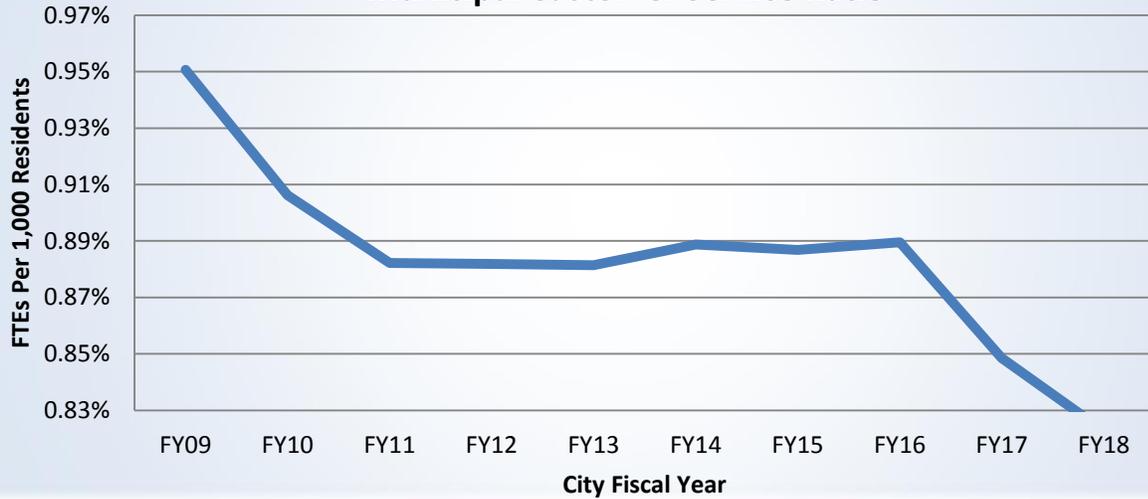
\*Figures in FY17 and FY18 are projections based on population estimates and recommended staffing included in Fiscal Budget.

With revenue and staffing projections looking into the next fiscal biennium, each City full-time equivalent employee will serve more residents - indicating increased workload on City staff. In FY15 the City employed 8.6 FTEs per 1,000 residents or, put another way, each City employee provides service to 113 residents on average. Looking forward to projections for the upcoming fiscal biennium (FYs 2017 & 2018), each City employee will provide service to 119-121 residents with 8.2 FTEs per 1,000 residents by the end of the fiscal biennium. The graphs below illustrate the data more generally over 10 years.

### 10-Year Trend All Municipal Staff, by Category



### 10-Year Trend Municipal Customer Service Ratio



### FY 2003-2018 STAFFING TREND (FYS 2017 & 2018 Projected)

