

Finance Personnel Request

Take a part time Utility Office Customer Service Representative and make her Full Time

We would like to move a benefitted part time employee from 20 hrs to 40 hrs.

In August we had a different part time employee who was working 10 hours a week leave.

Instead of replacing her with another part timer we would like to make another part timer full time.

Since 2010 we have only added one 20 hour part time position in 2016 and one 10 hour position in 2020.

We can and have leveraged economies of scale on many of our tasks, but some we cannot.

Tasks that we can't automate:

- Phone Calls and Podium Text Messages
- Cemetery Burial Payments and Plot Sales
- Setting Up New Customers

Why make a PT Full Time instead of replacing PT.

The technical skills needed to work in the utility office have increase drastically.

We used to use paper now. Now we use digital documents.

We used to communicate face to face. Now we also text and email customers.

You have to pay well and provide benefits to get skilled workers.

A 10-15 hour part time employee won't provide the skills we need.

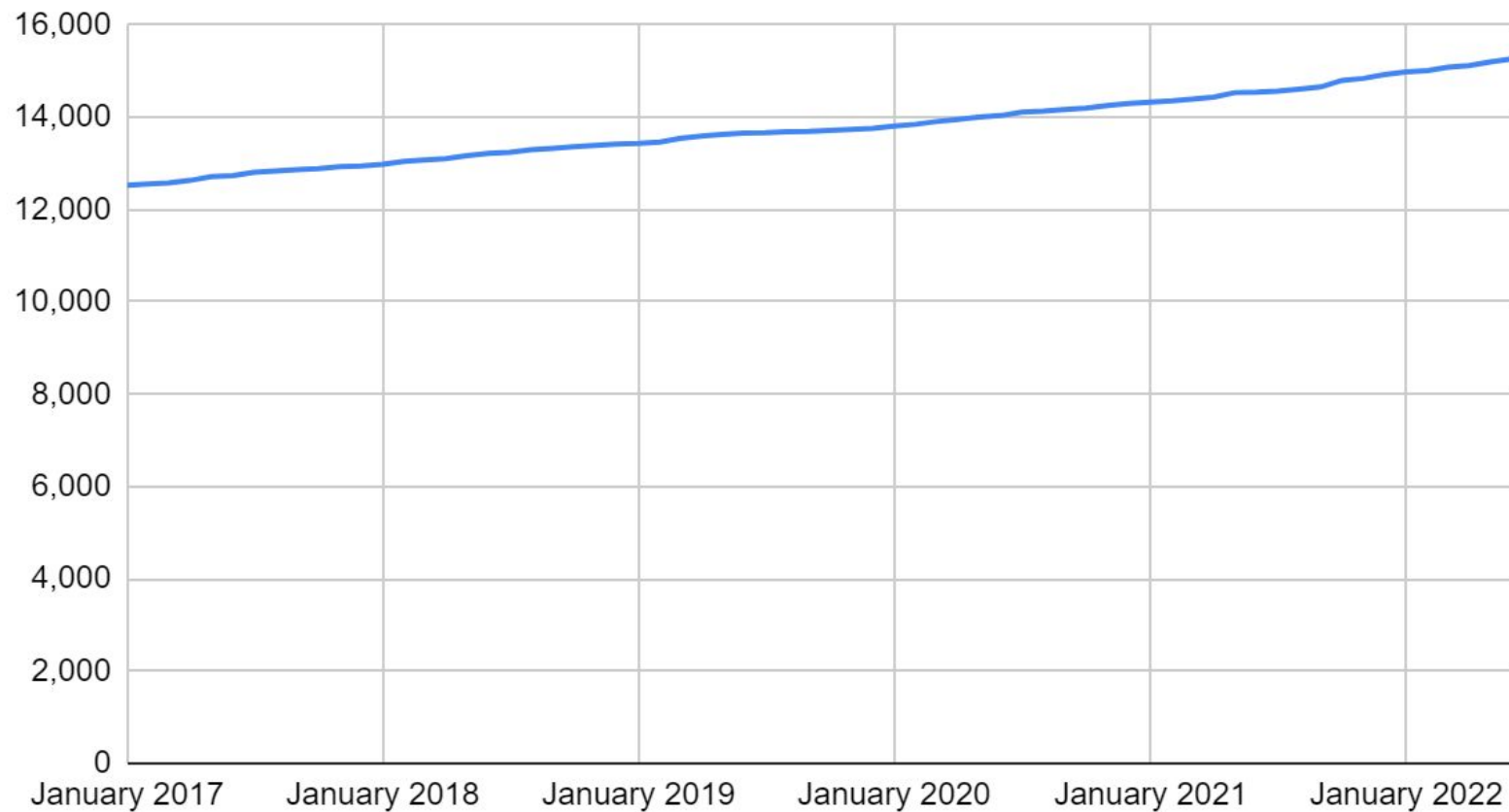
Net cost to make the position full time is \$26k a year.

| Position | Midpoint | Benefits | Hours | Current | | Midpoint | Benefits | Hours | Proposal |
|---------------------------|----------|----------|--------------|---------------------|--|----------|----------|--------------|---------------------|
| Utility Office Supervisor | \$28.44 | \$15.83 | 2080 | \$92,081.60 | | \$28.44 | \$15.83 | 2080 | \$92,081.60 |
| SFCN Billing Manager | \$25.25 | \$15.00 | 2080 | \$83,720.00 | | \$25.25 | \$15.00 | 2080 | \$83,720.00 |
| Utility Billing Manager | \$25.25 | \$15.00 | 2080 | \$83,720.00 | | \$25.25 | \$15.00 | 2080 | \$83,720.00 |
| FT Cashier | \$21.90 | \$14.14 | 2080 | \$74,963.20 | | \$21.90 | \$14.14 | 2080 | \$74,963.20 |
| FT Cemetery/Utilities | \$21.90 | \$14.14 | 2080 | \$74,963.20 | | \$21.90 | \$14.14 | 2080 | \$74,963.20 |
| PT CSR | \$21.90 | \$14.14 | 1404 | \$50,600.16 | | \$21.90 | \$14.14 | 1404 | \$50,600.16 |
| PT CSR | \$21.90 | \$14.14 | 1404 | \$50,600.16 | | \$21.90 | \$14.14 | 1404 | \$50,600.16 |
| PT CSR (Make FT) | \$21.90 | \$14.14 | 1040 | \$37,481.60 | | \$21.90 | \$14.14 | 2080 | \$74,963.20 |
| PT CSR | \$21.90 | \$14.14 | 1040 | \$37,481.60 | | \$21.90 | \$14.14 | 1040 | \$37,481.60 |
| PT CSR (Left in August) | \$20.76 | \$1.90 | 520 | \$11,783.20 | | \$20.76 | \$1.90 | 0 | \$0.00 |
| | | | 15808 | \$597,394.72 | | | | 16328 | \$623,093.12 |

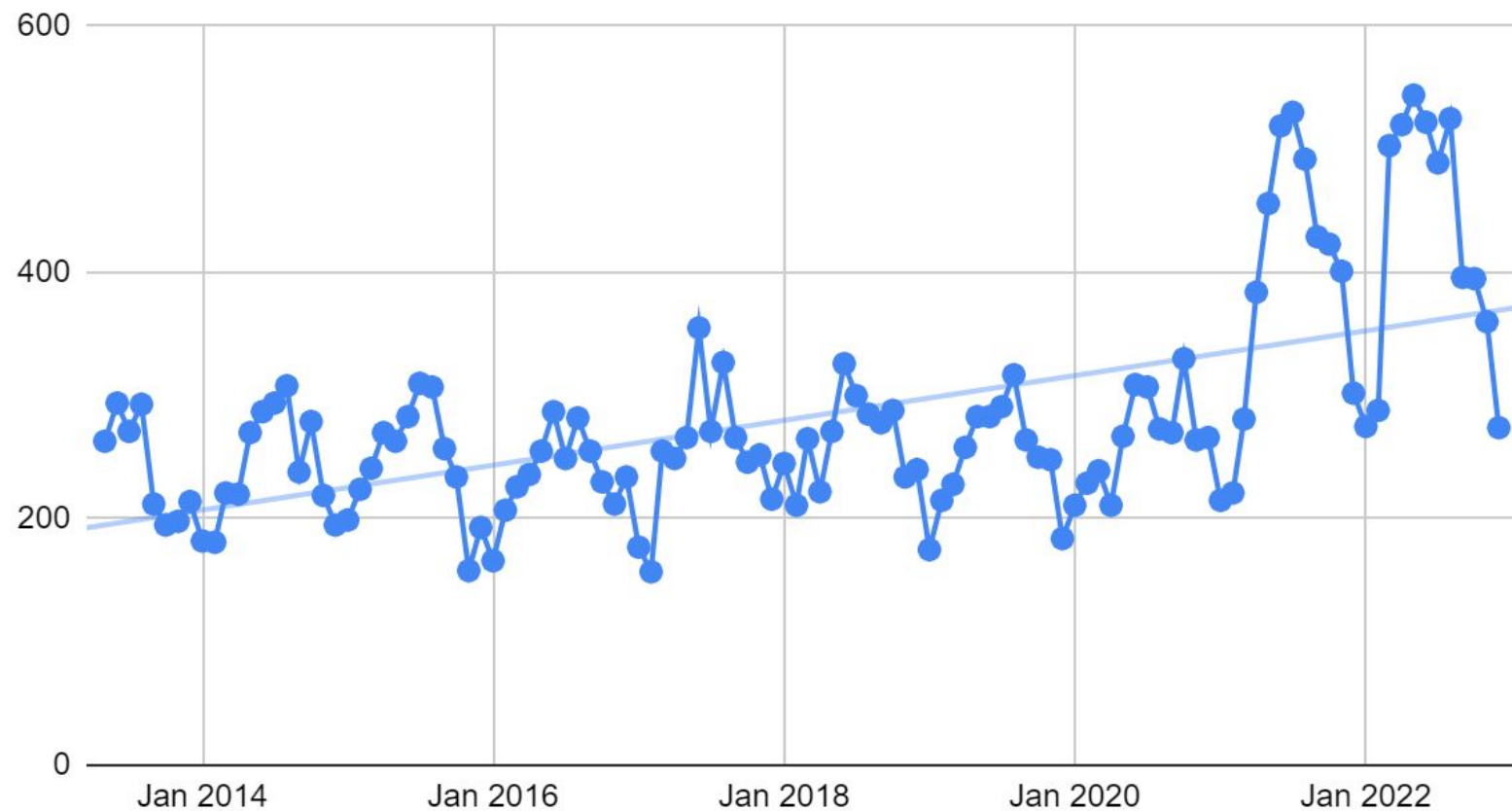
The \$26k budget increase is spread amongst four different utility fund budgets.

| 2022 Hours | | | 2010 Hours | | |
|-------------------------------|--------|--------------------------------|-------------------------------|--------|----------------|
| Pam | 40 | | Pam | 40 | |
| Cindy | 40 | | Cindy | 40 | |
| Jill Helt | 40 | | Marty | 40 | |
| Shelly | 40 | | Christy | 40 | |
| Amy J | 40 | | Pat | 40 | |
| Mel | 20 | | Mel | 20 | |
| Jackie | 27 | | Jackie | 30 | |
| Lori A | 27 | | Lori A | 30 | |
| Jill Johnson | 20 | | | | |
| | 294 | Hours per week | | 280 | Hours per week |
| | 14 | Hours gained | | | |
| | 5.00% | Hours percentage gained | | | |
| | | | | | |
| Electric Meters December 2022 | 14,449 | | Electric Meters December 2010 | 10,721 | |
| | 3,728 | Power Meters Gained | | | |
| | 34.77% | Power meters percentage gained | | | |

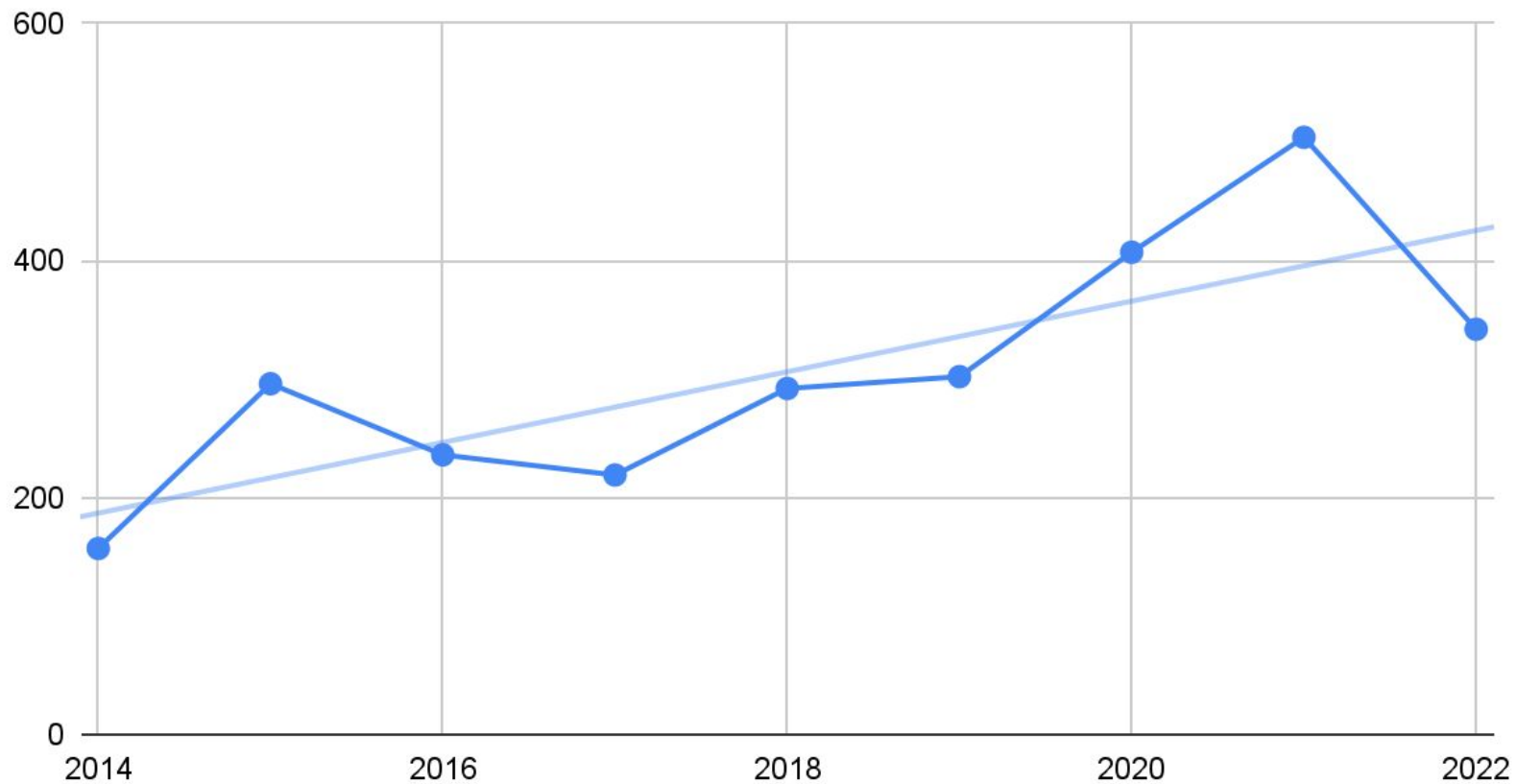
of Customer Accounts



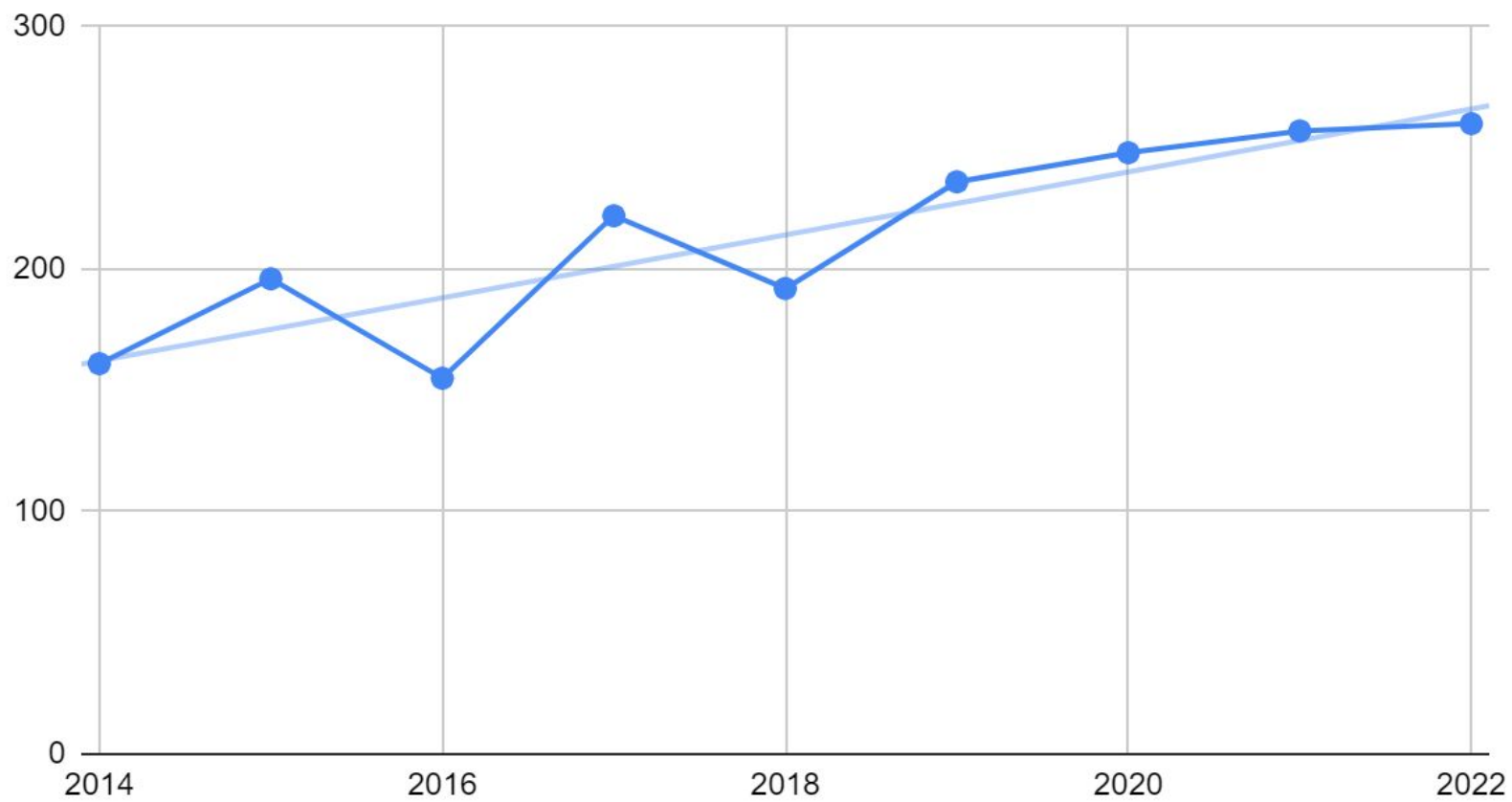
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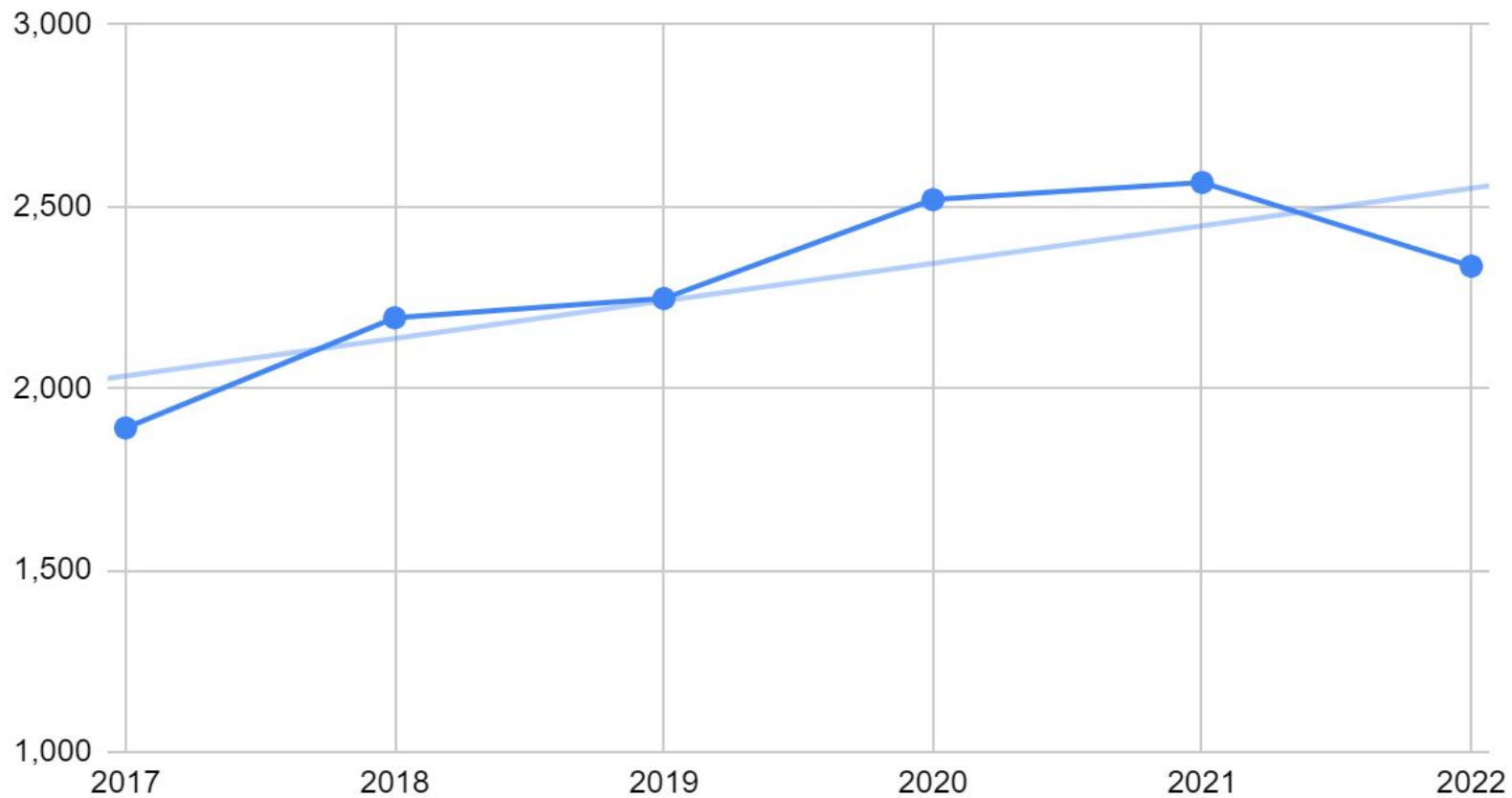
Plot Sales



Burials



Can Work Orders



Questions?

