

# 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 increased 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.

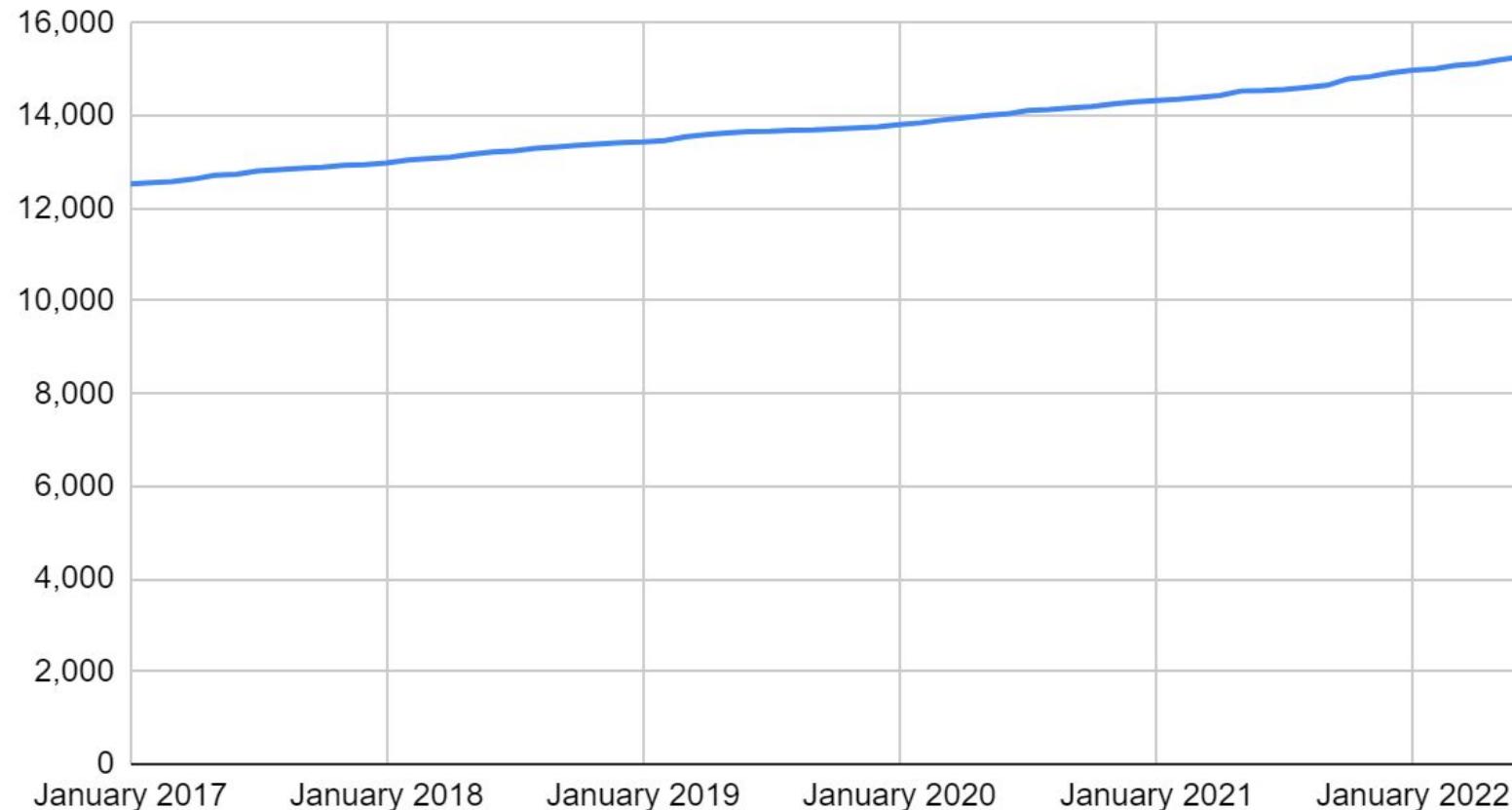
Net cost to make the position full time is \$26k a year.

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

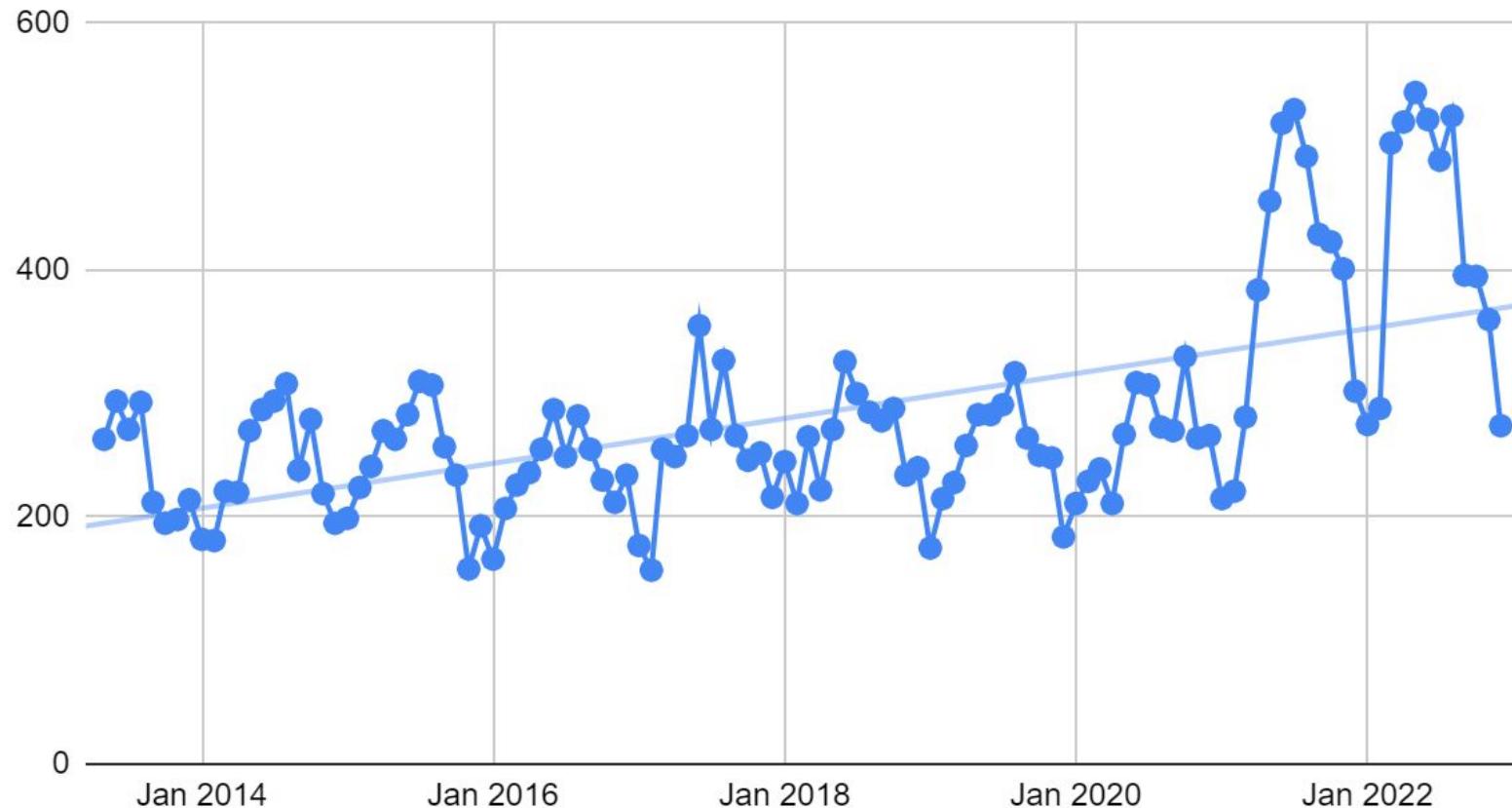
The \$26k budget increase is spread amongst four different utility fund budgets.

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	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	

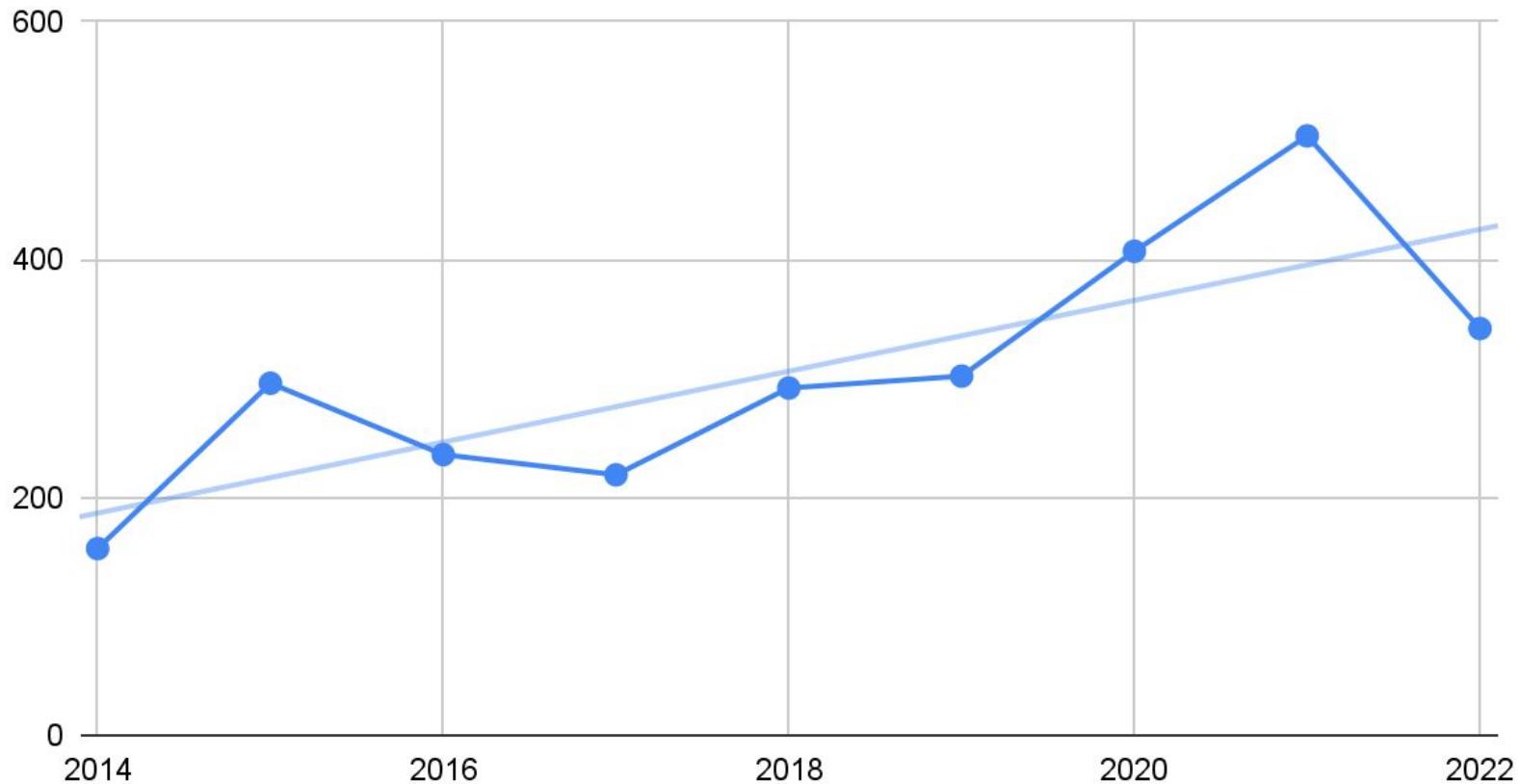
## # of Customer Accounts



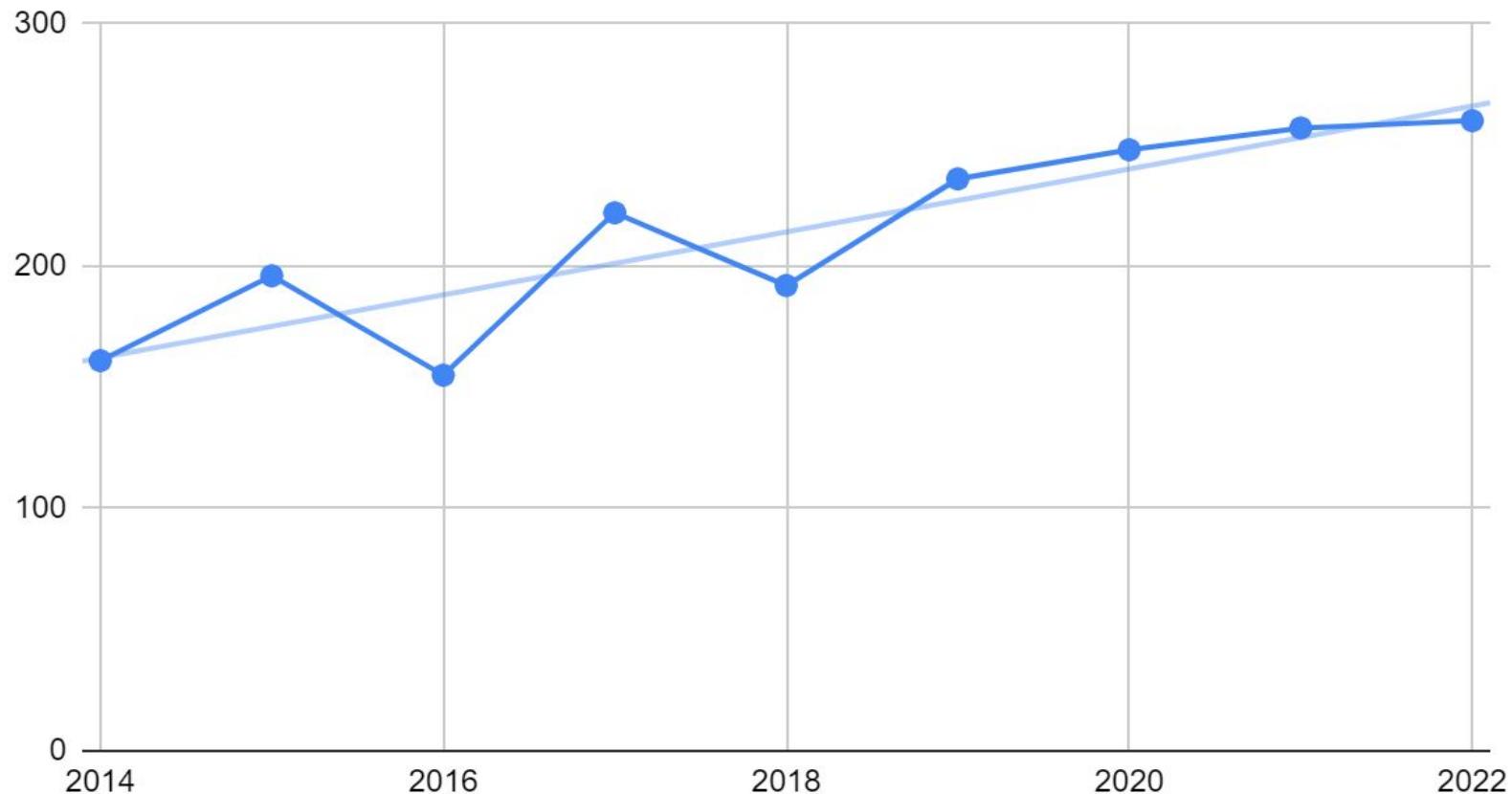
## # of Sign Ins



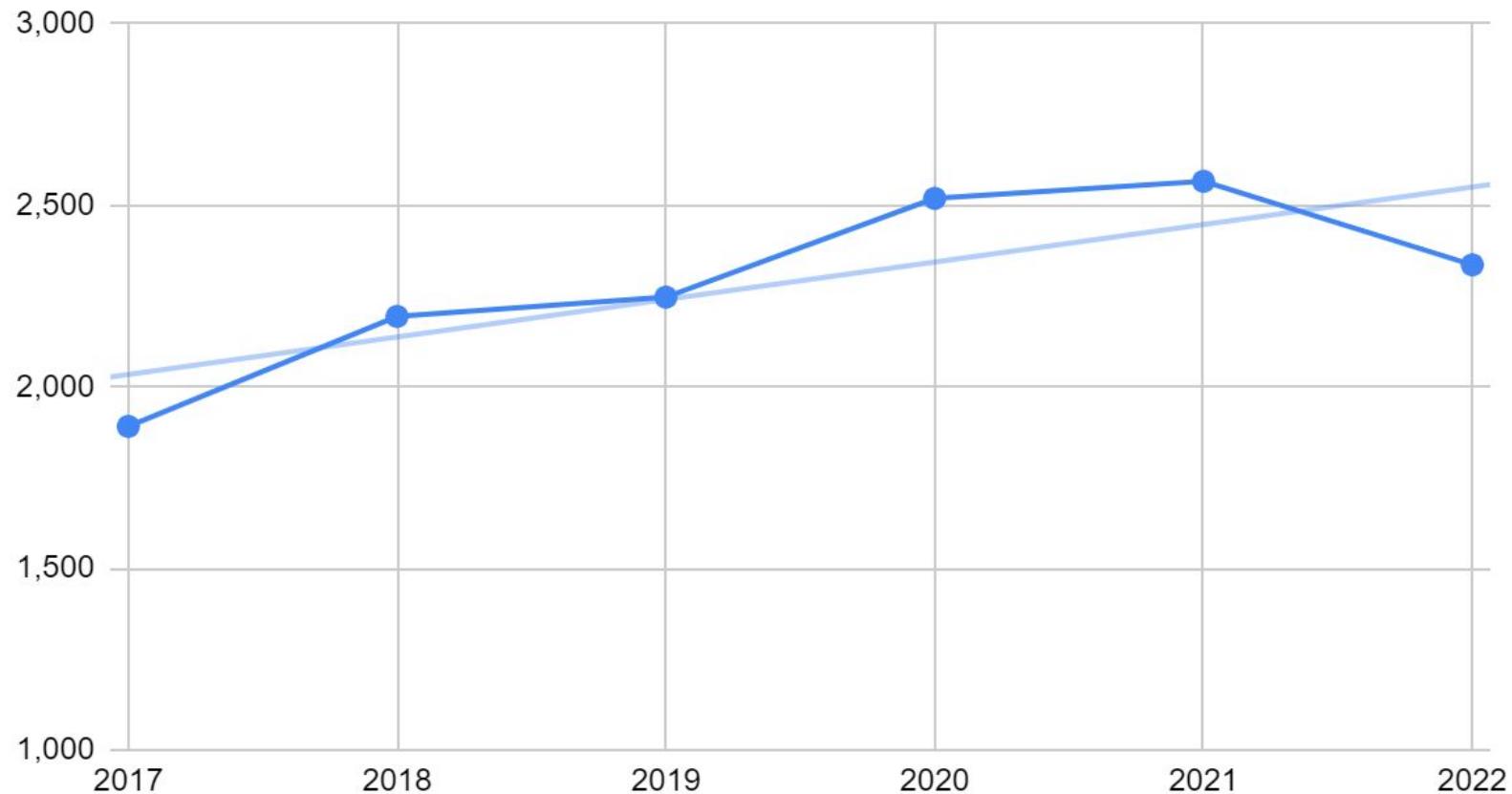
## Plot Sales



## Burials



## Can Work Orders



Questions?

