

City of Laramie



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FY21 Workforce Report

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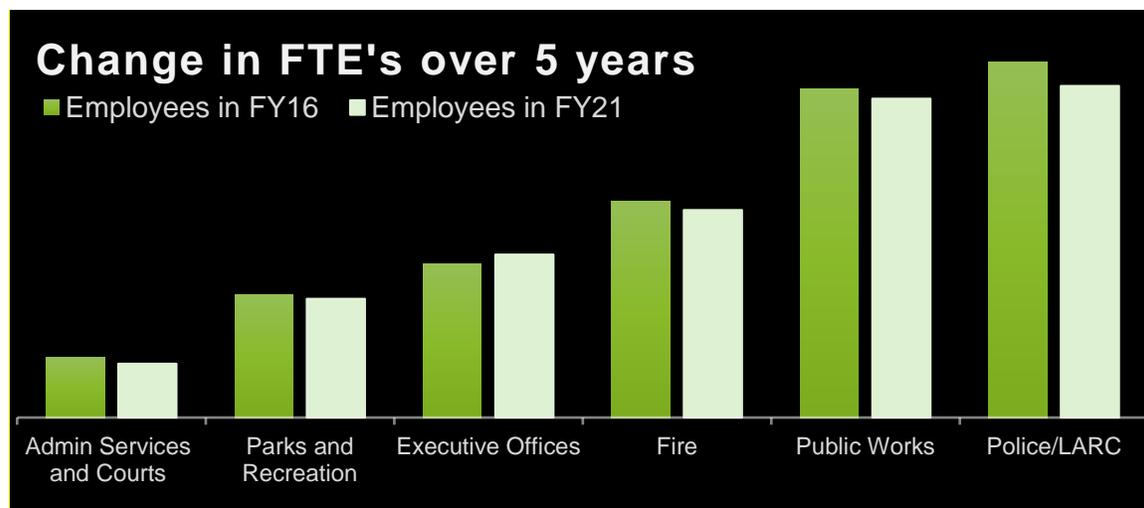
This FY21 workforce report presents data concerning the City of Laramie’s workforce with the intention of being used for future planning and decision-making. Unless otherwise noted, information is gathered from the City’s payroll system, HR and budget documents, Wyoming Department of Labor, the U.S. Census Bureau, and the Bureau of Labor Statistics.

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AUTHORIZED POSITIONS

This chart shows distribution of FTE (Full-time Equivalent) positions. The City's nine elected officials and 150+ provisional staff are not represented.

Number of Authorized FTE's by Department							
Department/Division	FY16	FY17	FY18	FY19	FY20	FY21	CHANGE
City Manager's Office	5.75	6	6	7	7	7	+1.25
Human Resources	3	3	3	3	3	3	0
Municipal Court	3.5	3.5	3.5	3.5	3.5	2.5	-1
Attorney's Office	4	4	4	4	4	4	0
City Clerk	2	2	2	2	2	2	0
Admin. Services	10.5	9.5	9.5	9.5	9.5	10	-0.5
I.T.	5	5	6	7	7	7	+2
Comm. Development	5	3	3	3	3	3	-2
Parks & Recreation	28.5	26.5	26.5	26.5	27.5	27.5	-1
Police, sworn	51	47	47	47	47	47	-4
Police, other staff	31.25	29.75	29.75	29.75	29.75	29.75	-1.5
Fire, sworn	48	45	45	46	46	46	-2
Fire, other staff	2	2	2	2	2	2	0
Public Works, admin	3	4	4	2	2	2	-1
Streets	13	12	12	12	12	12	-1
Fleet Maintenance	4	4	4	4	4	4	0
Engineering	4.75	4.75	4.75	6	6	6	+1.25
Code Administration	6	6	5.5	5.5	5.75	5.75	-0.25
Utilities, water	22	21.5	23.5	22.25	22.25	22.25	0.25
Utilities, wastewater	16	15.5	15.5	15.5	15.5	15.5	-0.5
Solid Waste	18	18	18	18	18	18	0
Total FTE's	286.25	272	274.5	275.5	276.75	276.25	-10



Executive Offices include City Manager, City Clerk, HR, Code, IT and Planning.

Ratio: Employees vs Residents



Fiscal Year	City Population	Public Safety	Non-Public Safety	Solid Waste	Water	Sewer	Total City Employees	Residents Served by 1 FTE City Employee
FY11	31257	128.75	92.00	18.00	22.00	12.00	272.75	114.6
FY12	31725	129.75	92.00	19.00	22.00	13.00	275.75	115.0
FY13	31889	130.25	93.50	18.00	23.00	14.00	278.75	114.4
FY14	31881	131.25	96.00	18.00	22.00	15.00	282.25	113.0
FY15	31879	130.75	96.75	18.00	22.00	15.00	282.50	112.8
FY16	32096	132.25	98.00	18.00	22.00	16.00	286.25	112.1
FY17	32104	123.75	93.25	18.00	21.50	15.50	272.00	118.0
FY18	32178	123.75	93.75	18.00	23.50	15.50	274.50	117.2
FY19	32637	124.75	95.00	18.00	22.25	15.50	275.50	118.5
FY20	32711	124.75	96.25	18.00	22.25	15.50	276.75	118.2
FY21	32909	124.75	95.75	18.00	22.25	15.50	276.25	119.1
Change Over 10 Years	1652 additional residents	-4.00	3.75	0.00	0.25	3.50	3.50	

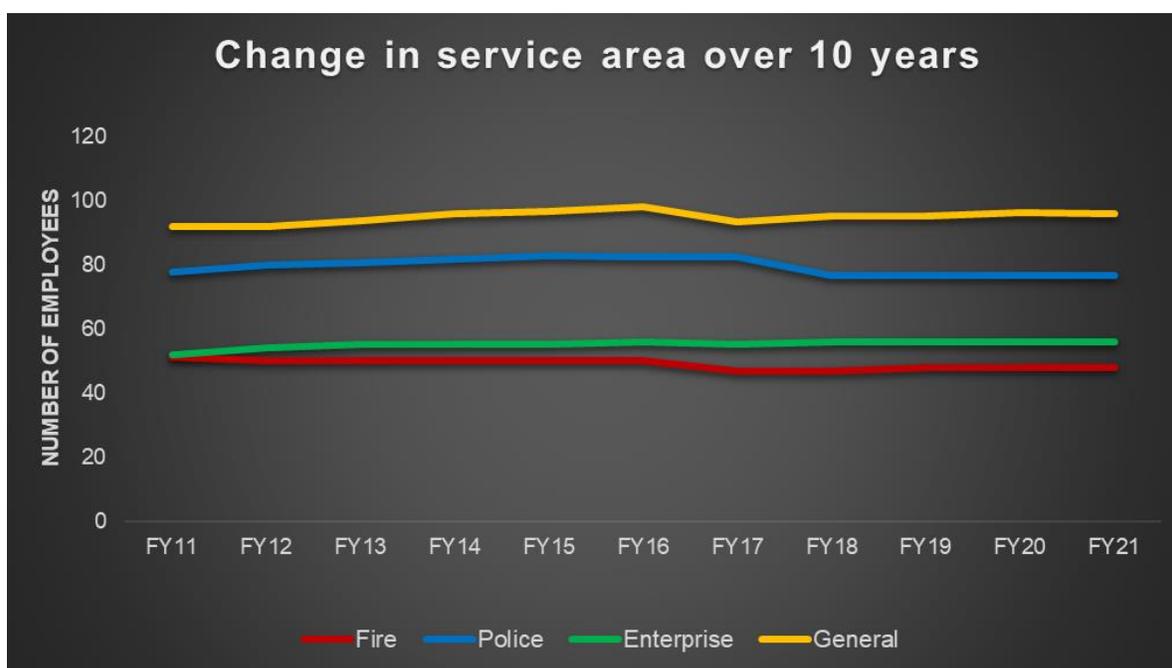
FTE Positions by Service Type over 10 Years

	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Fire	51	50	50	50	50	50	47	47	48	48	48
Police	77.75	79.75	80.75	81.75	82.75	82.25	82.25	76.75	76.75	76.75	76.75
Enterprise	52	54	55	55	55	56	55	55.75	55.75	55.75	55.75
General	92	92	93.5	96	96.75	98	93.25	95	95	96.25	95.75

Public Safety works directly with the public and includes all first responders in Fire, Police, and LARC.

Enterprise works within stand-alone business activities including potable water, sanitary sewer and solid waste operations.

General employees work within traditional, non-public safety governmental activities.



SUMMARY FOR AUTHORIZED POSITIONS: The population of Laramie continues to increase while the City of Laramie’s workforce continues to decrease. As emphasized in last year’s report, Public Safety has been the most affected by this.

Human Resource recommends that we evaluate whether our current workforce is where it needs to be through a more in-depth staffing analysis. This type of forecasting can help us answer the following:

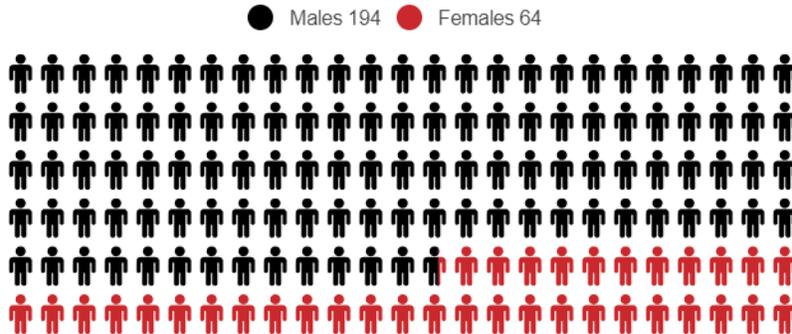
- Is there risk of staffing shortages, or do we have a surplus of employees in certain divisions?
- Are the qualifications of our current employees sufficient to meet the community’s future needs?
- Considering the City Council’s goals and projects, do we need more people to accomplish what is needed?

COVID-19 HIGHLIGHT: *Employee morale suffered considerably throughout the pandemic as staff dealt with emotional fatigue, physical exhaustion, and financial stress. We have always done more with less, but we must recognize how hard our employees are working and try to ease their burden. The cost of adding positions may be less than the cost of losing people due to burnout.*

DEMOGRAPHICS

GENDER

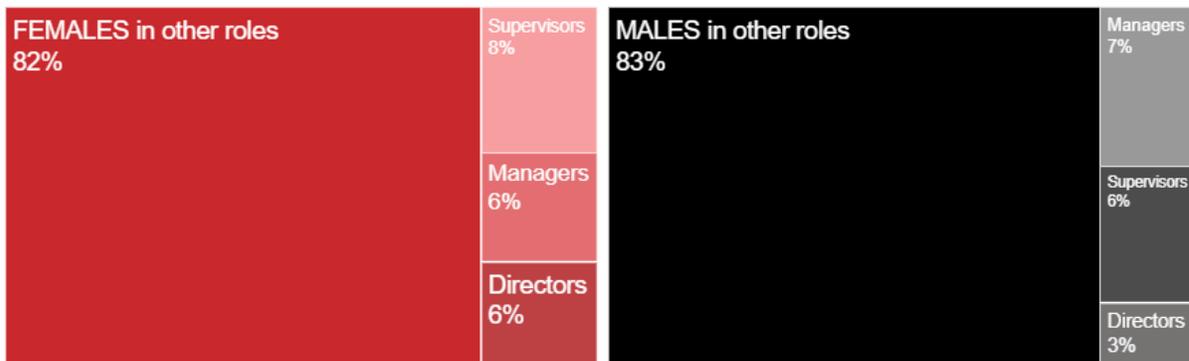
The City of Laramie employed 194 males and 62 females in FY21. As is typical in municipalities, public safety and public works are predominantly staffed by men.



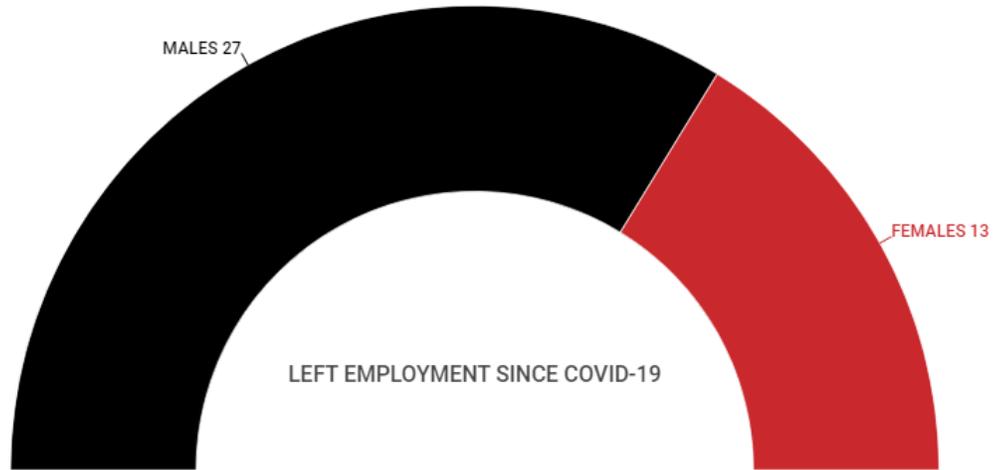
The difference between what the City of Laramie pays men versus women is \$635, whereas the national difference is \$10,157.



The City of Laramie also maintains a balanced representation of woman and men in top leadership positions, which equates to gender diversity and skillful leaders in all areas of upper management.

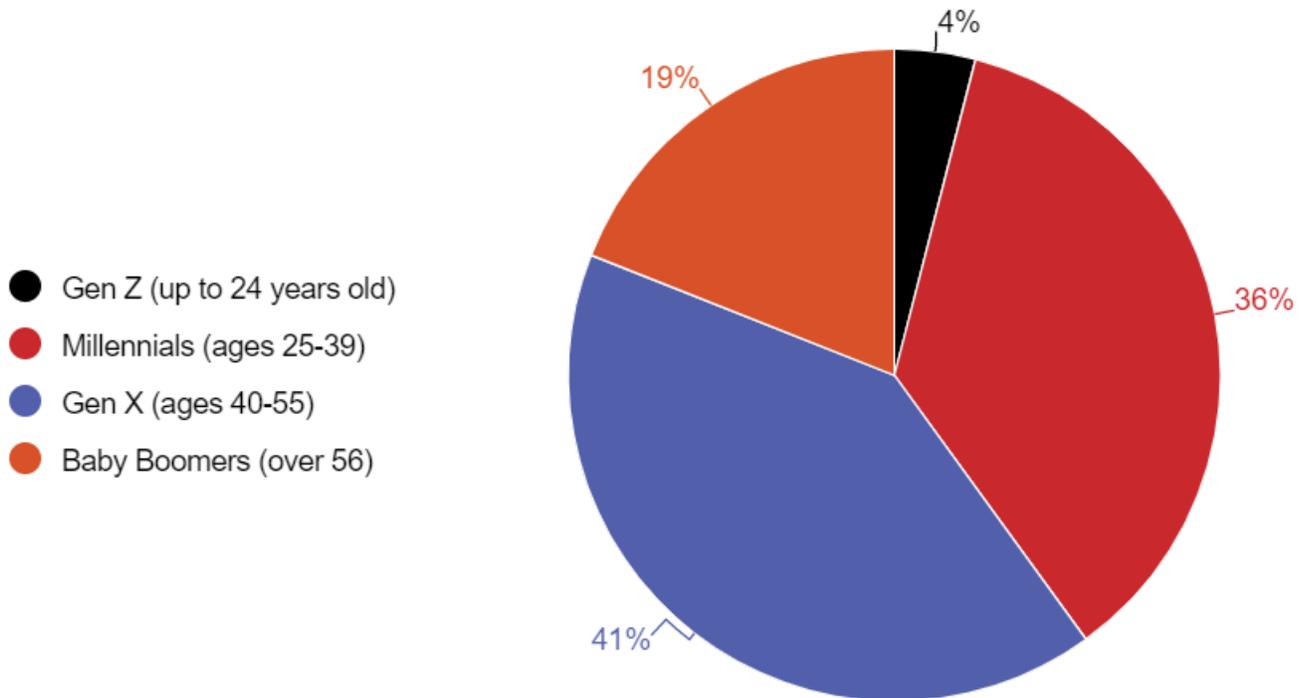


There have been reports since the pandemic started in March of 2019 that women left the workforce in record numbers due to the hardship of balancing family-care and work. According to the City of Laramie's data, our females were not affected in the same way as the nation. No females voiced leaving due to COVID-19 during exit interviews in FY21.



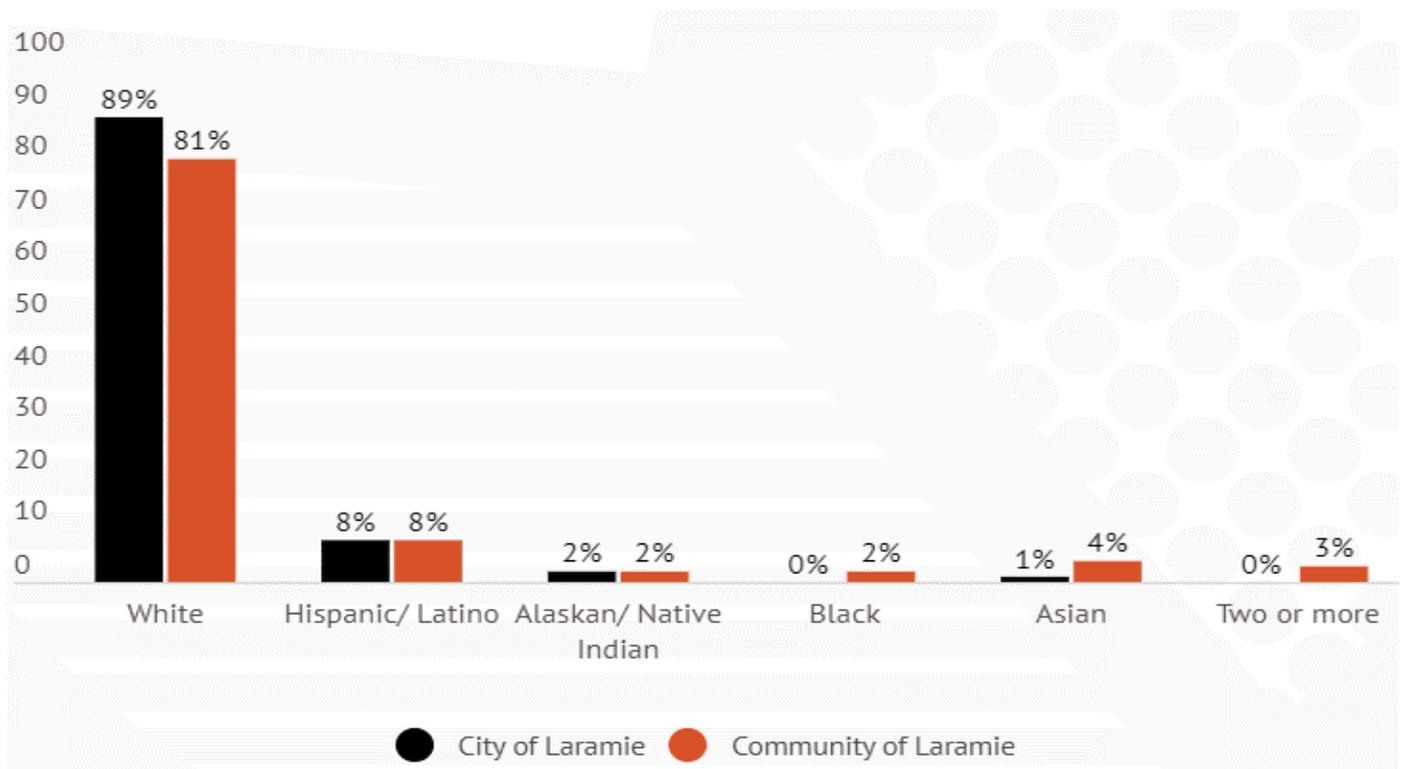
AGE

The average age of our workforce is 44 with most employees being Generation X, followed closely by Millennials.



ETHNICITY

The ethnic diversity of our workforce compared to our community is reflected below.



SUMMARY FOR DEMOGRAPHICS: The gender pay gap is practically non-existent between males and females at the City of Laramie. This is because we strive to pay equally and promote fairly.

While our ethnic diversity reflects our community, we could improve in this area. It is HR’s suggestion that we focus on diversity recruiting in the next year. This is the practice of hiring candidates using a process that is free from biases. It is still merit-based recruitment aiming to discover the best candidate, but it’s structured to give all applicants, regardless of background, an equal opportunity. We can accomplish this in several ways:

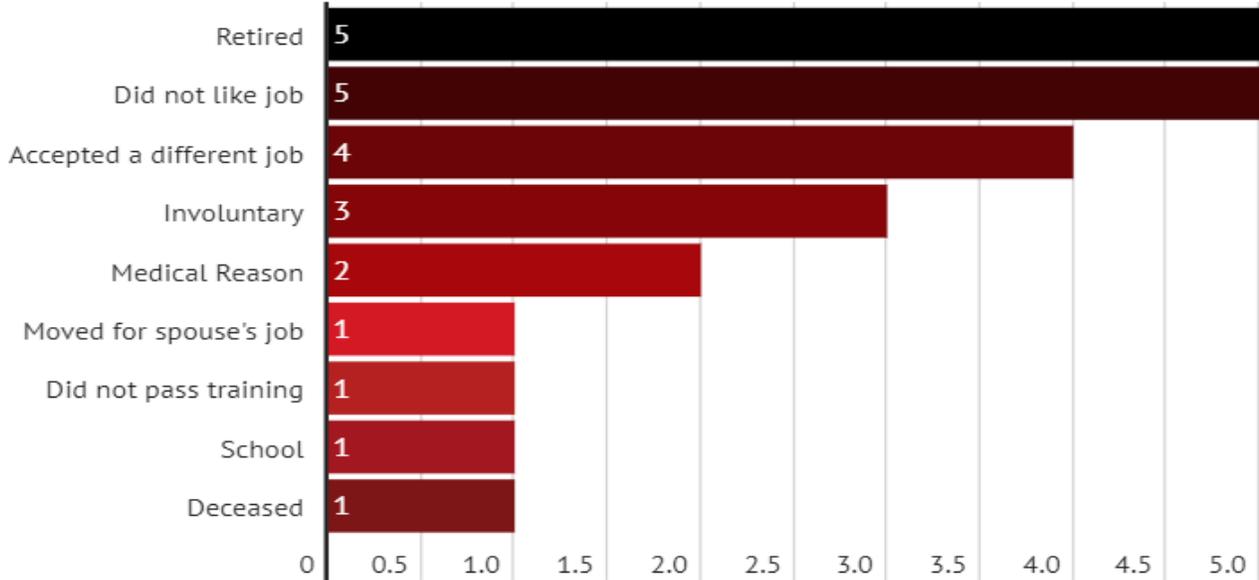
1. Re-evaluate how we source talent to ensure we are advertising to diverse candidates
2. Offer internships to diverse students to create a pipeline of interest in our organization
3. Consider using “blind” resumes and assessments early in the process
4. Require hiring supervisors to participate in unconscious bias training to identify their partiality

COVID-19 HIGHLIGHT: Over 75% of our workforce is of the age where they are managing families. Throughout the pandemic, working parents cited more challenges than nonparents, especially due to school closures and sick kids. The supervisors and managers at the City of Laramie supported their staff with flexible schedules, remote opportunities, and additional leave. Covid-concerns are not going away, nor should the increased creative assistance and encouragement to our employees.

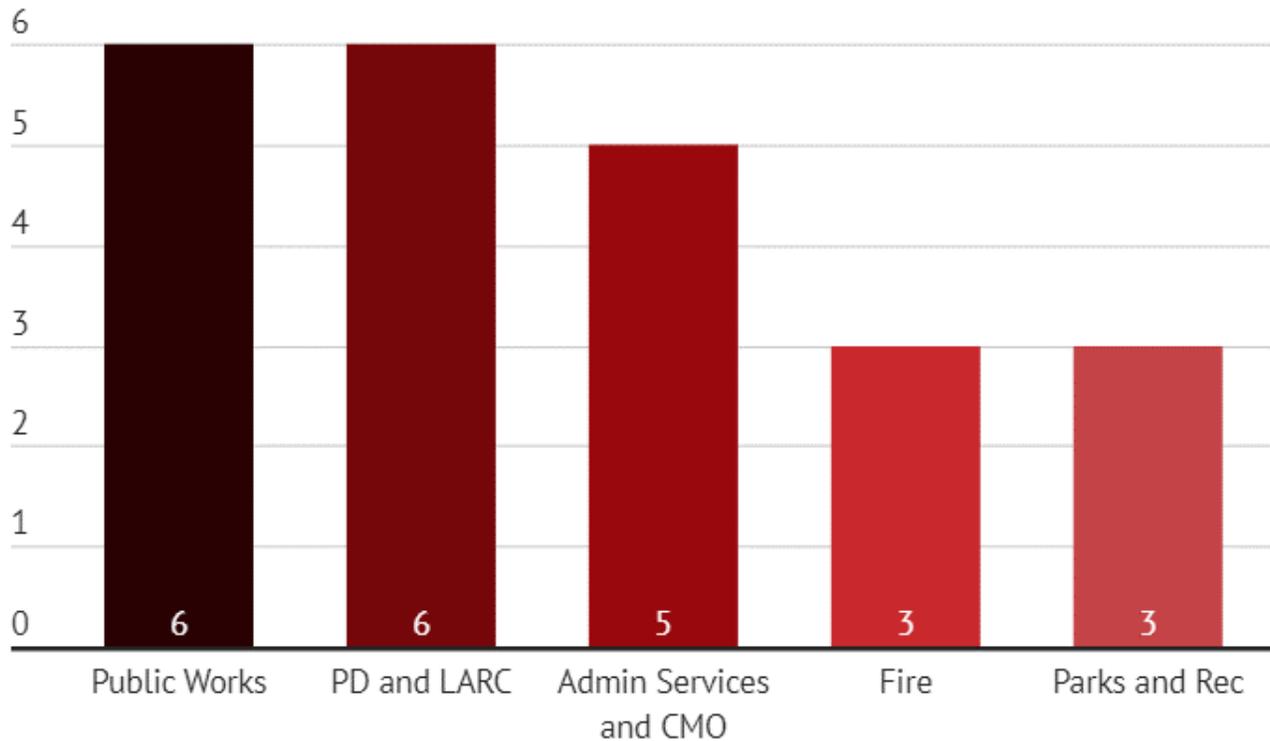
RETENTION AND SUCCESSION

RESIGNATIONS

Twenty-three employees left employment during FY21. The reasons were determined by exit interviews during the checkout process.



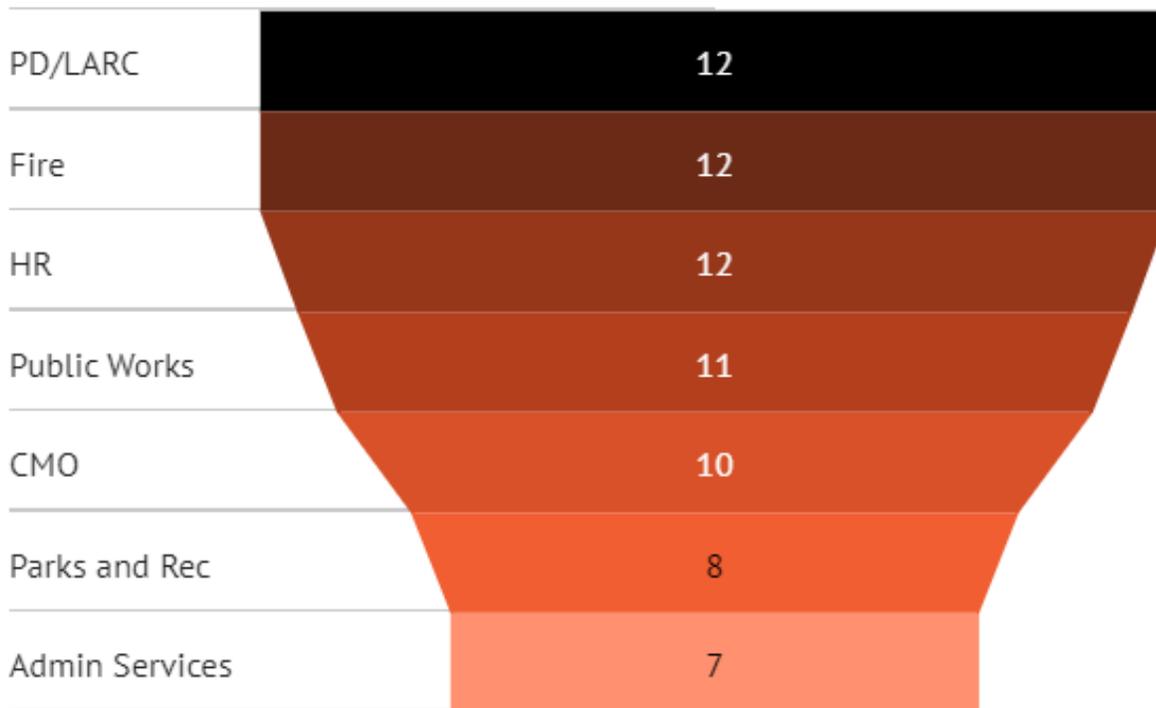
Many divisions were affected by the resignation of employees. The number of employees who left departments are represented below.



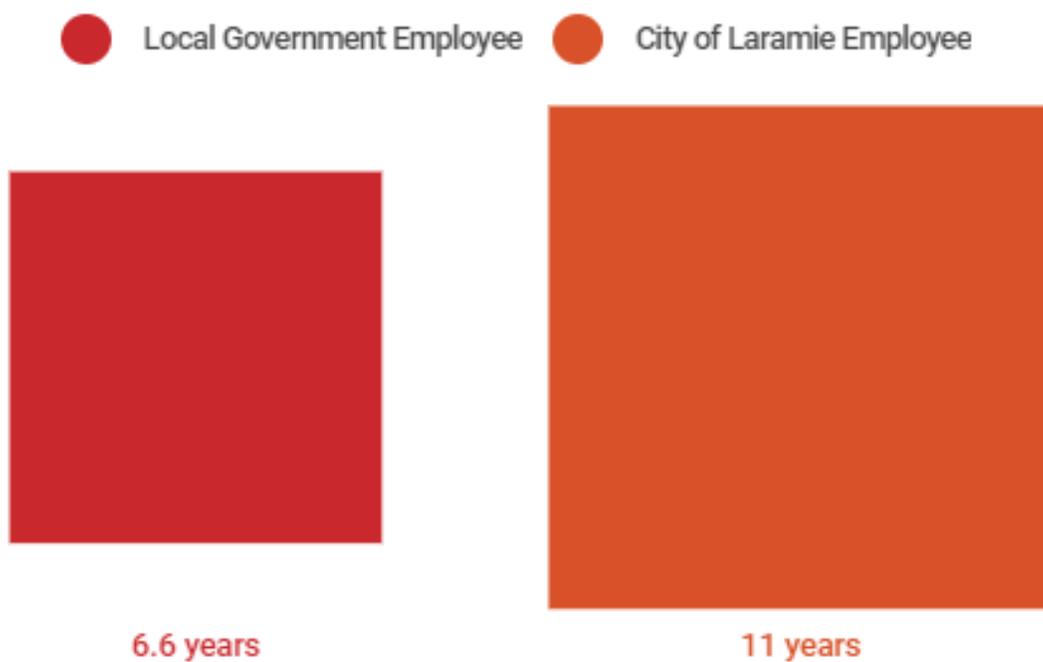
YEARS OF SERVICE

The average years-of-service for City of Laramie benefited employees is 11 years.

Non-safety personnel have an average of 9.6 years, while public safety personnel have 12 years.

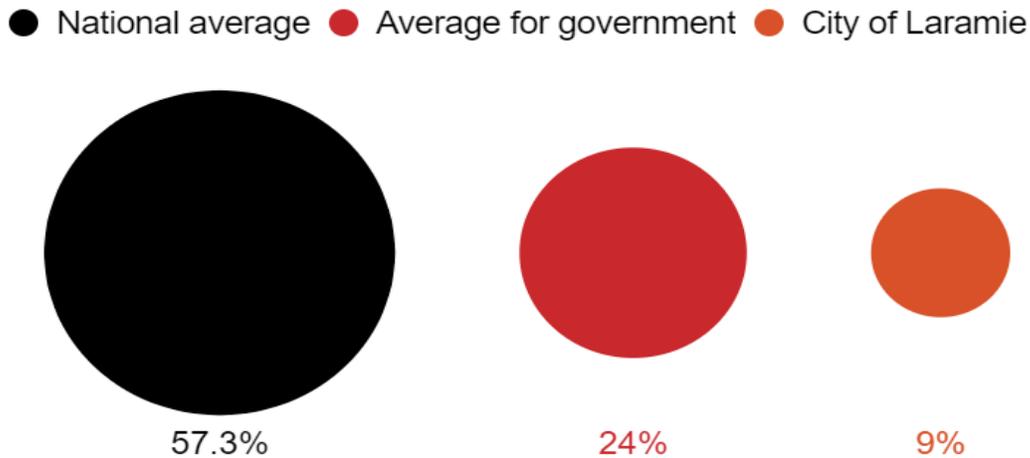


The average years of service for a local government employee is 6.6 years and for a City employee is 11 years.



TURNOVER

The City of Laramie’s turnover rate in FY20 was 12%. It decreased to 9% in FY21. The national average for all jobs is 57.3% and local government is 24%. Over the past ten years, the turnover rate for the City of Laramie has consistently been between 10% and 12%. So, while the national and government averages are rising, the City of Laramie is lower than expected.



The Society for Human Resource Management (SHRM) calculates that it costs an organization 6 to 9 months of an employee's salary to replace him or her. For an employee making \$60,000 per year, that comes out to \$30,000 - \$45,000 in recruiting and training costs.

RETIREMENT

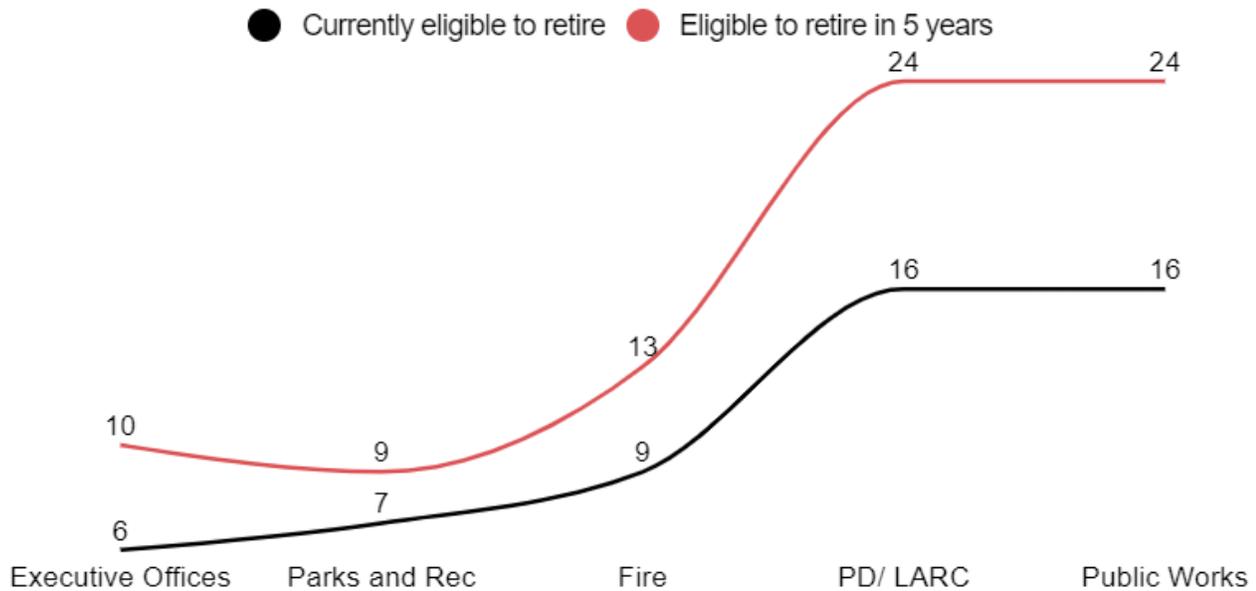
GENERAL EMPLOYEES- Under current Wyoming Retirement regulations, employees in the general pension plan with 4 years of service can retire at age 60, if employed prior to September 1, 2012, and at age 65, if employed on or after September 1, 2012. General employees in either tier can retire when they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

LAW ENFORCEMENT EMPLOYEES- Under the Law Enforcement pension plan, employees can retire after 20 years of service, or at the age of 60.

PAID FIRE PENSION EMPLOYEES- Under the Paid Fire pension plan, employees with 4 years of service can retire at age 50.

Department	Currently eligible to retire	Eligible to retire in 5 Years
Executive Offices	6	10
Parks and Rec	7	9
Fire	9	13
Public Works	16	24
Police/LARC	16	24
City Wide Total	54	80
Percentage of Workforce	21%	31%

Based on the retirement requirements of the Wyoming Retirement System, 21% of our 256 City employees are currently eligible to retire and 31% are eligible within five years.



SUMMARY FOR RETENTION AND SUCCESSION: Record numbers of Americans left their jobs in 2021, accelerating a trend that has become known as the Great Resignation. Employers, especially in low-wage sectors, are struggling to fill positions. The City of Laramie has not been immune from this. The State and Local Government Workforce Report done in May 2021 showed that, after Registered Nurses, the hardest positions for fill in FY21 have been Engineers, Police Officers, IT personnel and Maintenance Workers. When considering the lack of qualified applicants for these same positions, this is true for the City of Laramie.

In spite of the struggle to find qualified candidates, it is suggested by HR that we add more workers, not only to meet the increased need for government services that come with population growth, but to stay ahead of the retirement wave that is about to occur. In anticipation of nearly 1/3 of our workforce retiring in the next five years, the City of Laramie must consider how to manage the looming loss of knowledge.

COVID-19 HIGHLIGHT: It is more important than ever to pay attention to employee morale, which has suffered during the pandemic. Usage of the City’s Employee Assistance Program more than doubled during FY21. Around the nation, employees are leaving their jobs for mental health reasons, including factors such as overwhelming and unsustainable work. These statistics may not be reflective in the City’s data now, but we should be aware of the trend.

Salary Distribution

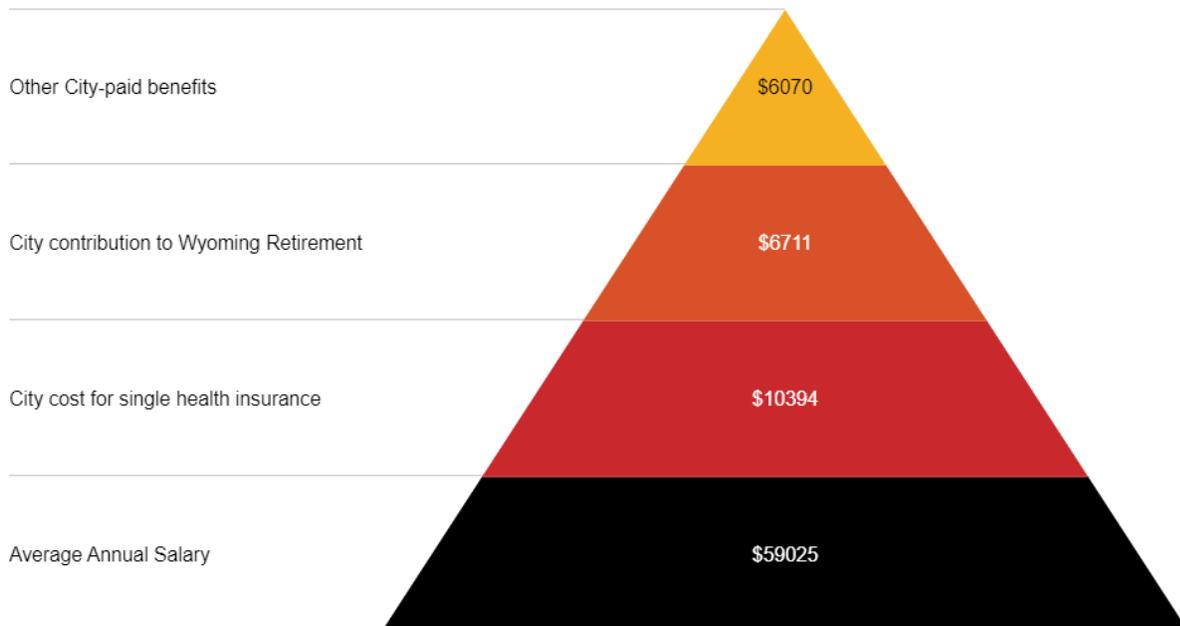
Although the City of Laramie is service-driven, the cost of personnel is a relatively small part of the overall budget. Personnel calculations include the benefit expenses incurred on behalf of all City employees, as well as full-time, part-time, and overtime wages. The analysis below provides an overview of the total compensation for City of Laramie personnel.

Fiscal Year	Percentage of Total Fiscal Budget	Personnel Cost	Total Budget
FY17	18%	\$ 22,833,956	\$ 126,534,739
FY18	17%	\$ 24,503,843	\$ 148,476,680
FY19	17%	\$ 25,630,881	\$ 148,814,211
FY20	15%	\$ 23,359,307	\$ 151,620,518
FY21	15%	\$ 24,018,060	\$ 162,260,541

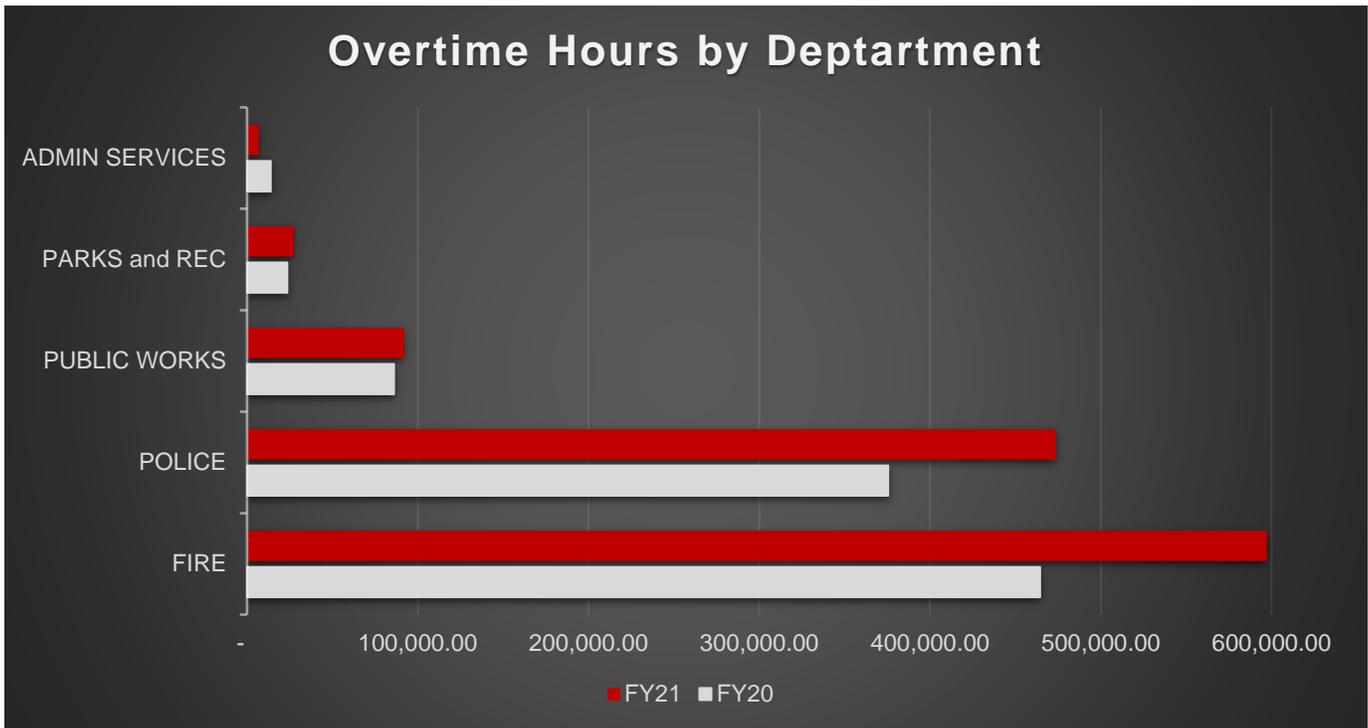
Total annual compensation costs for City of Laramie employees averaged \$82,200 nationally in FY21, with the average annual salary at \$59,025.

Total annual compensation costs for State and local government employees averaged \$113,276 nationally, with the average annual salary at \$70,220.

Annual salary for all Wyoming jobs was \$51,180. Compensation was not included in the Bureau of Labor Statistics for Wyoming employees.



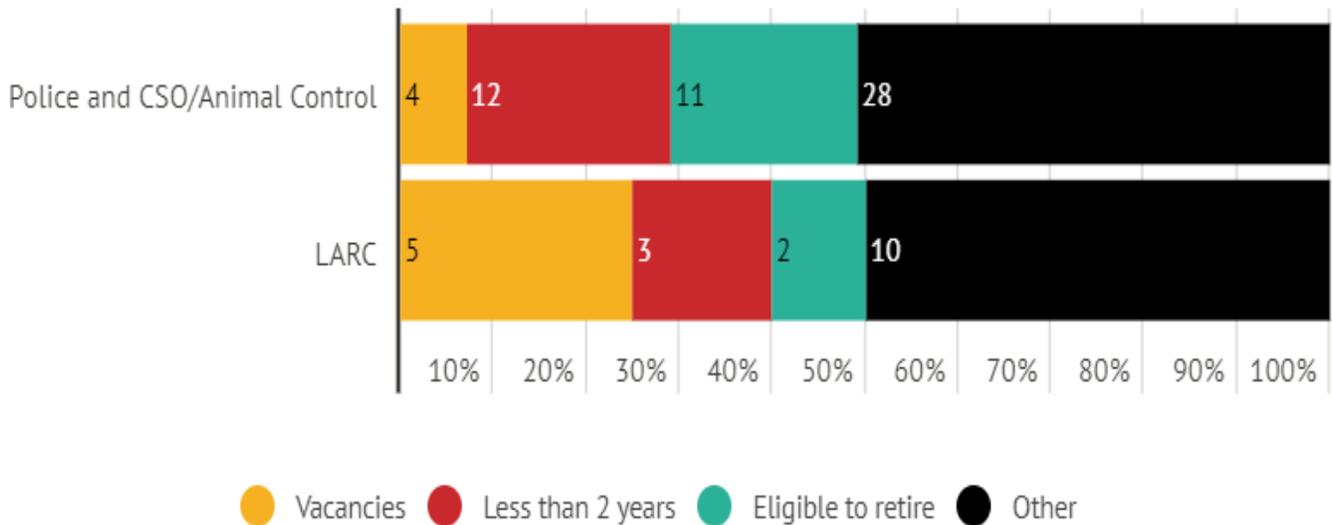
The amount of overtime-pay increased significantly this year. Between the large volume of EMT services that the Laramie Fire Department provided for the hospital and the holdovers caused when personnel used leave, the Fire Department was the highest user of overtime pay. The Police department, also due to understaffing when personnel was on leave, was the next highest users of overtime.



SUMMARY FOR SALARY DISTRIBUTION: With little exception, human capital is the biggest investment that local government makes. The projects and construction plans that we have can only be completed successfully if we have the right people to complete them. One of the biggest challenges that the City of Laramie faces is determining the optimal staffing levels needed to meet the organization’s goals and objectives.

COVID-19 HIGHLIGHT: *The pandemic has changed the labor market. When the City has vacancies, we must entice the qualified replacements to accept our job offers by starting them off at a higher wage than in the past. This may eventually cause compression issues for our long-term employees. So, while salaries on average are rising at the City of Laramie, they are potentially being distributed unequally.*

FY22 WORKFORCE SNAPSHOT



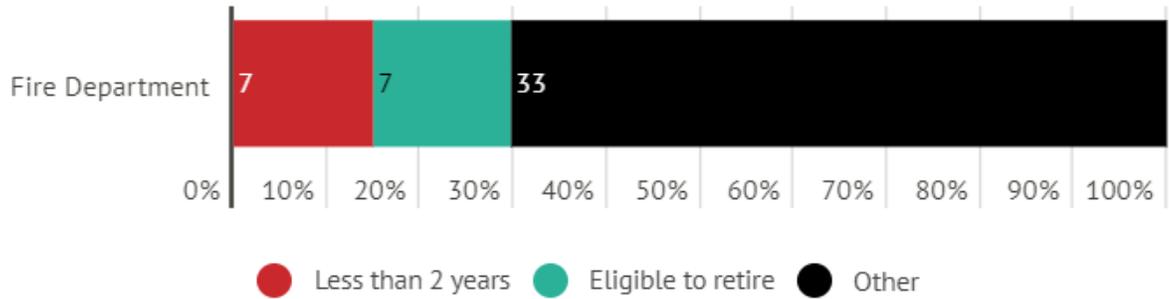
A community the size of Laramie should have at least 51 sworn officers.

That is according to an analysis completed in 2015 by the Center for Public Safety Management through ICMA. The study analyzed the LPD workload using operations research methodology and compared it to staffing and deployment levels. CPSM concluded: "The Laramie Police Department was found to be a well-managed organization. Staff development through executive courses and line personnel training is a high priority, as appropriate. As well, the agency utilizes a comprehensive array of technologies, thus setting it above and apart from many similarly sized agencies. Overall, CPSM consultants were impressed with the department."

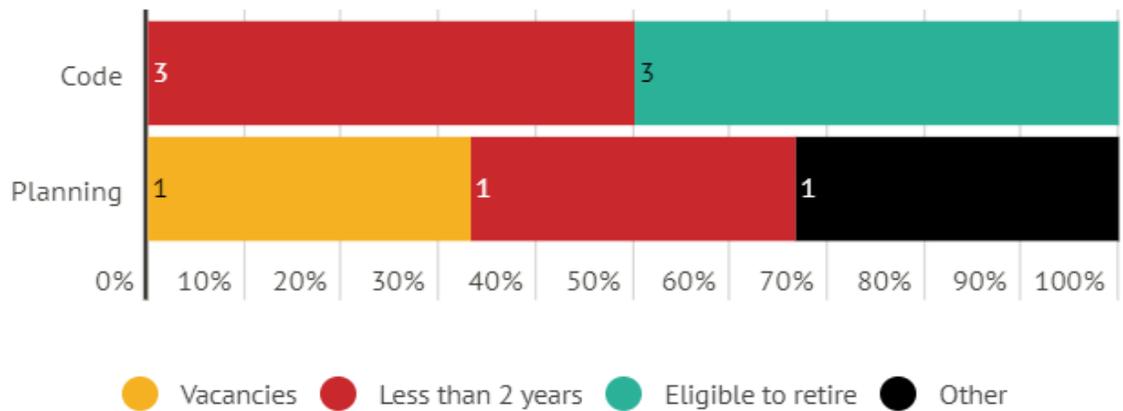
Since then, we have not only downsized to 47 sworn officers, we have lost CSOs and an Animal Control Supervisor. As our community grows, our patrol officers are handling more calls than ever before with fewer employees than in the past.

Our Dispatch Center is down by 4 dispatchers. 60 to 80-hour weeks were not uncommon for our dedicated Dispatch Supervisors over the past year. In FY21, our Records Supervisor implemented Tyler RMS and assisted the department in becoming NIBRS compliant, on top of her normal duties.

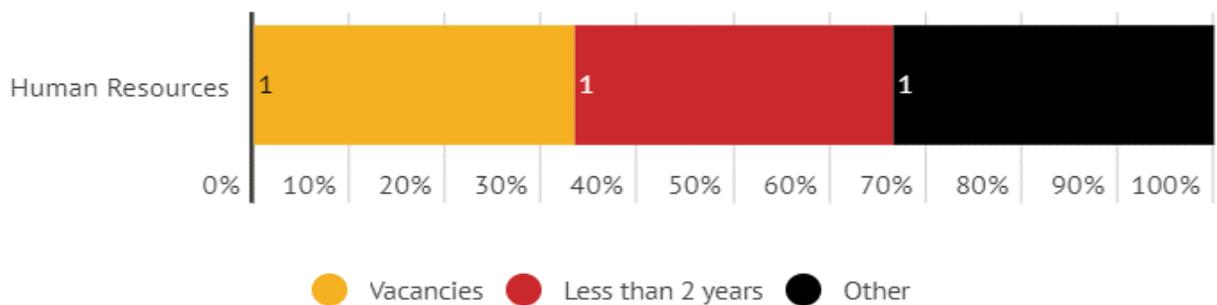
Employees at the Police Department and LARC have gone above and beyond this past year. In return, they deserve sustainability through committed workers and organizational support.



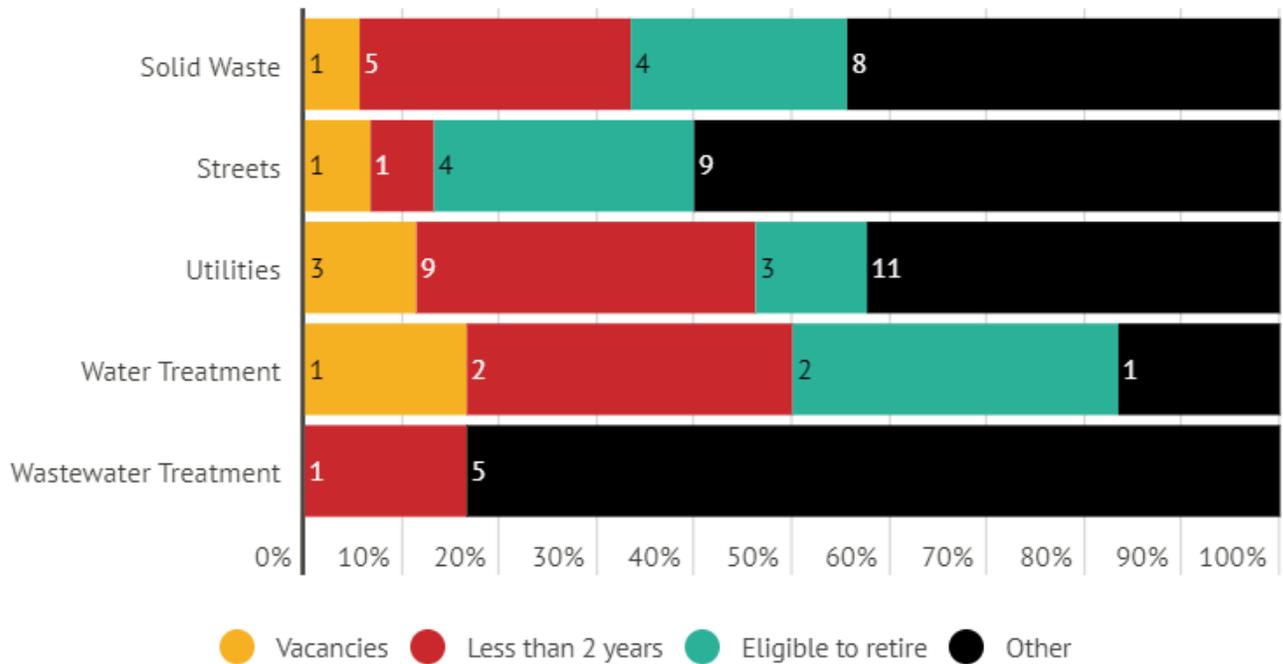
The Laramie Fire Department lost three sworn fire positions in FY18. Much like the Police, this is causing hardship whenever a Firefighter is on leave. The National Fire Protection Association reported that the average career fire department in a city the size of Laramie has 50-59 sworn fire personnel. We have 46. While the civilian ambulance program has helped, it is time to evaluate where the greatest needs are in the Fire Department.



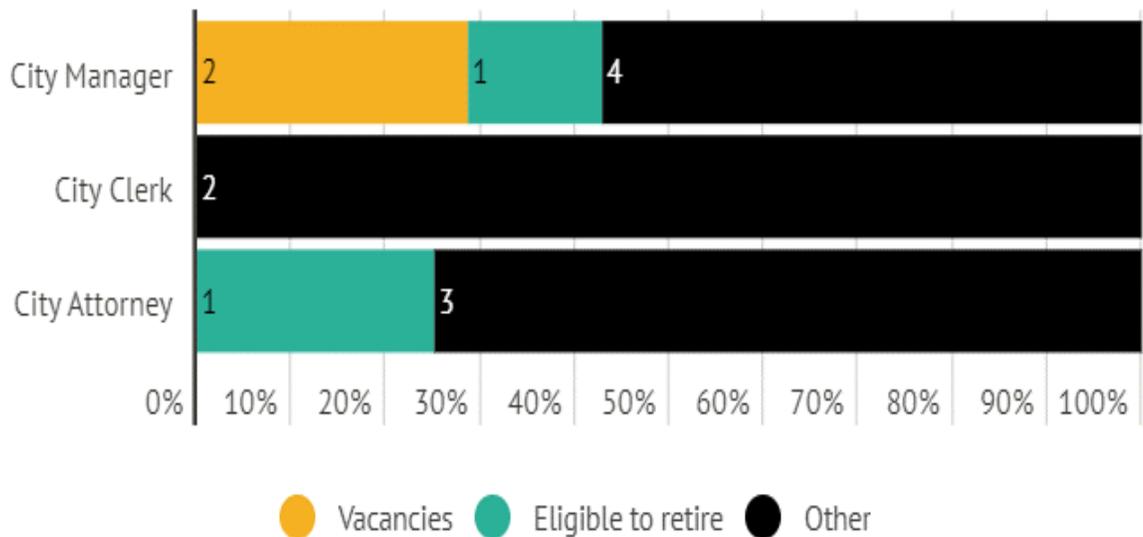
As shown in the graph above, our Code and Planning divisions consist mainly of new employees or employees who can retire at any time. Are the recent hires prepared to handle the upcoming rental code reforms and other projects coming their way?



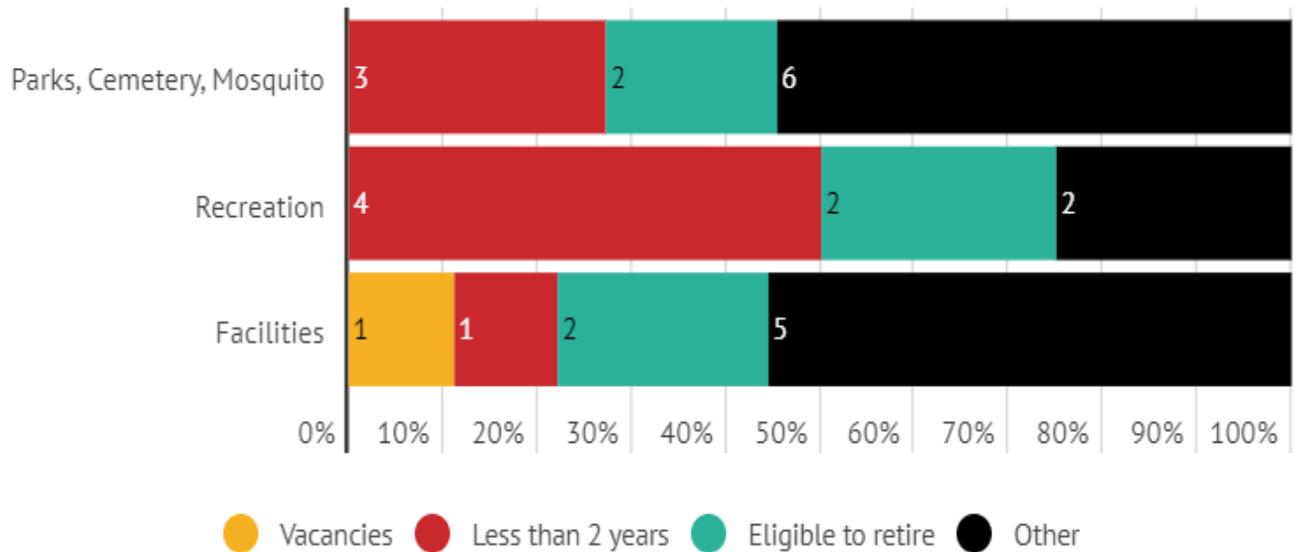
HR operated in crisis mode for most of FY21, attempting to keep up with new COVID legislation, trying to provide mental health support for employees, and working on strategies to keep the organization functioning. After two years of dealing with a pandemic, HR is left with only one long-term employee.



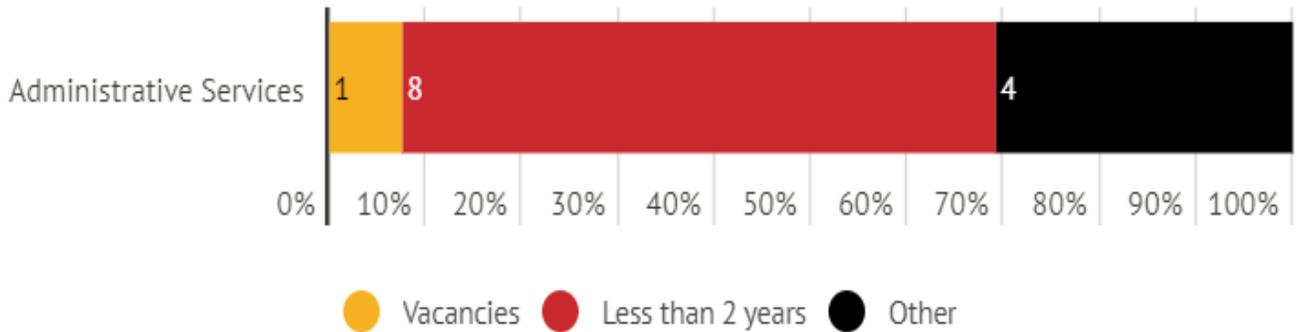
The on-going concern for our Public Works department is recruiting and retaining for certified positions. For example, the Treatment Plants require years of continual on the job training to become fully certified. As the graph above depicts, our Water Treatment Plant has only one long-term employee who is not of retirement age. What happens if this employee has an FMLA-related issue, desires to go on a lengthy vacation or, worst case scenerio, resigns?



Like many departments, the City Manager’s Office lost several positions throughout the years and has not replaced them. This puts strain on the current employees. One of the positions that has not been replaced helped with grants. Revising and hiring for a similar position may help the City financially in the long-run.



Parks, Recreation and Facilities were forced to re-evaluate how they ran operations in FY21. Due to the pandemic, Parks and Recreation employees were constantly handling upset citizens, low staffing levels, a lack of applicants for provisional positions, and new policies. Facilities took on more cleaning than ever before. They have all been innovative in their approach to handling problems over the past year.



After a long year of being shorthanded, Administrative Services, which consists of Utility Billing, Finance and Municipal Courts, is almost fully staffed. Like many other divisions, the most important aspect of the year to come will be training and retaining these new employees.

HIGHLIGHTS FROM THIS REPORT



The number of full-time authorized positions in our organization has not kept up with population growth of our community, which leaves the City with a need for more staff.



Our ethnic diversity reflects our community, much of our workforce are Gen Xers, and our gender pay gap remains almost non-existent.



The City of Laramie's turnover rate is 9%, down from 12% last year. Retention increased from a 10-year average to an 11-year average.



21% of our workforce can currently retire and 31% of our workforce are eligible to retire in 5 years. This will leave us with a loss of organizational and departmental knowledge if we do not train employees properly.