
Human Resources Dept.

September 2020

PC Stat

Data-Driven Action



OPERATIONS



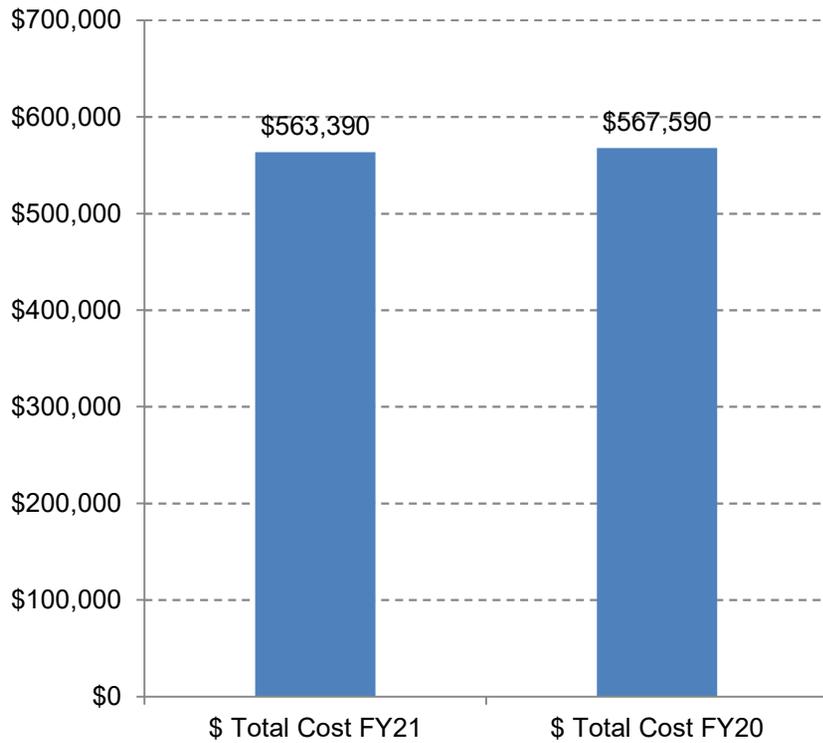
TEAM

Human Resources Department		
Role	Team Member	Primary Programs
HR Director	Brooke Watters	Administers and implements personnel policy. Directs operations, planning and budget. Address personnel issues.
Organizational Development Manager	Jolene Weston	Organizes citywide development, performance evaluation process, data collection
HR Generalist	Cherie Ashe	A-L Full Time Regular personnel recruitments, onboarding, updates, offboarding, benefits, medical and other leave, tracking
HR Generalist	Jason Checketts	M-Z Full Time Regular personnel recruitments, onboarding, updates, offboarding, benefits, medical and other leave, tracking. Contract employees,
HR Assistant	Sarah Phillips	Seasonal Part time recruitments, onboarding, updates, off boarding and leave

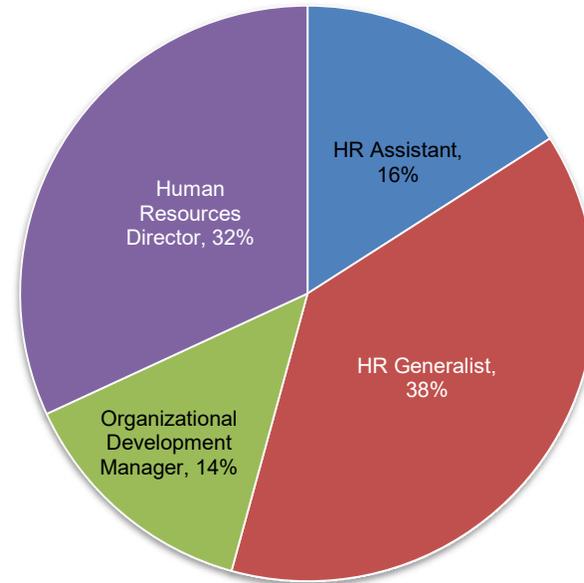
Source: Park City Municipal Corporation. As of 9/14/2020.

PERSONNEL

YoY Total Personnel Costs



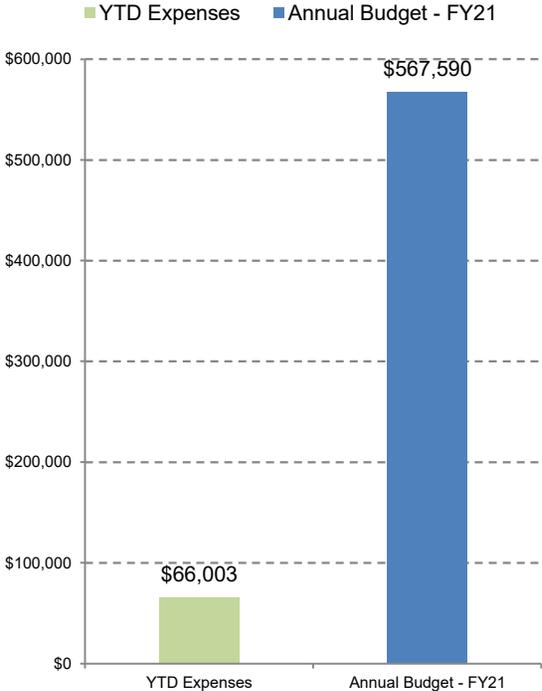
% Personnel Decomposition by Total \$ Cost - FY21



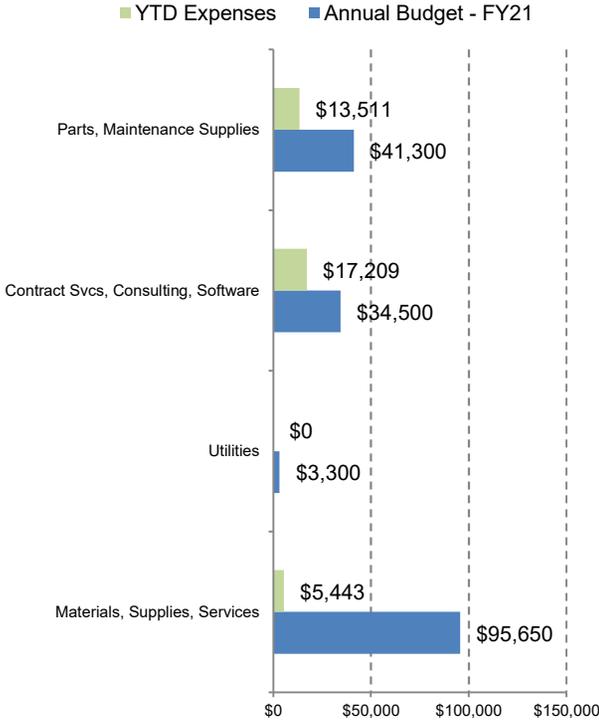
Source: Park City Municipal Corporation. As of 9/14/2020.

EXPENSES

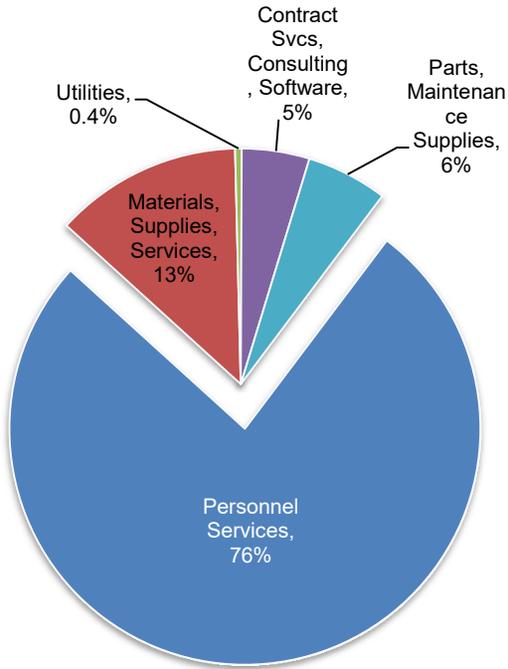
YTD Personnel Expenses vs. FY21 Budget by Type



Additional YTD Expenses vs. FY21 Budget by Type



Budget Summary Decomposition by Expense Type - FY21



Source: Park City Municipal Corporation. As of 9/14/2020.

PERFORMANCE

PARK CITY

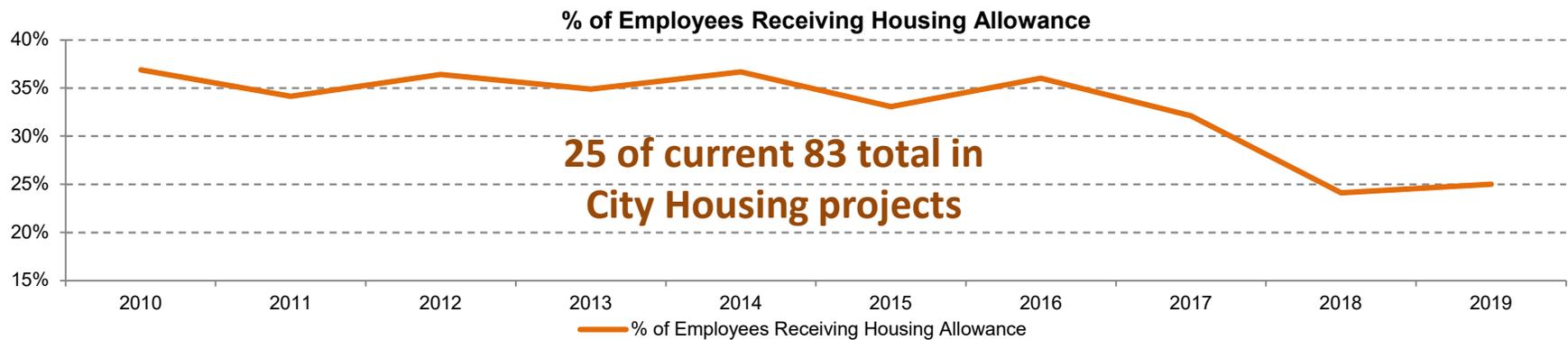
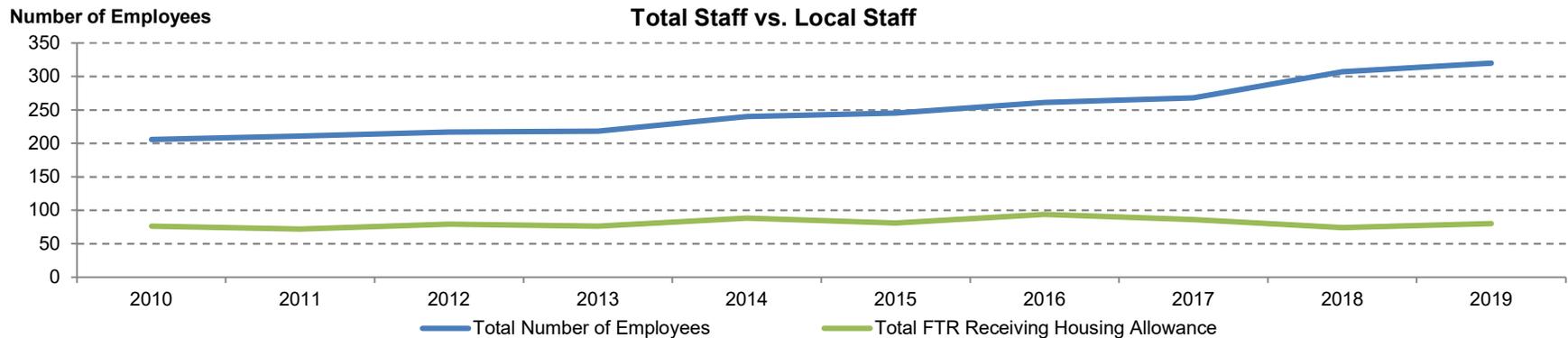
1884



PARK CITY

1884

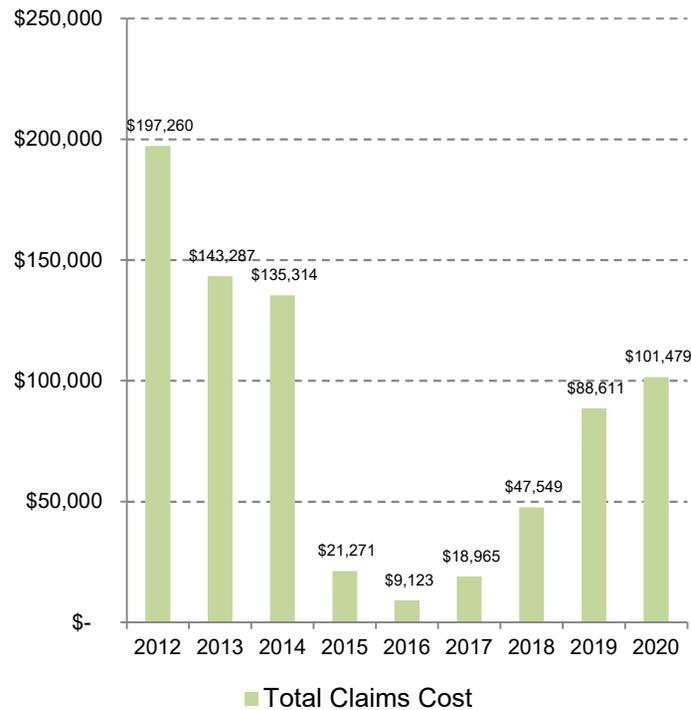
— Total Staff vs. Local Staff —



Source: Park City Municipal Corporation. As of 9/14/2020.

EMPLOYEE INJURIES

Total Claims Cost

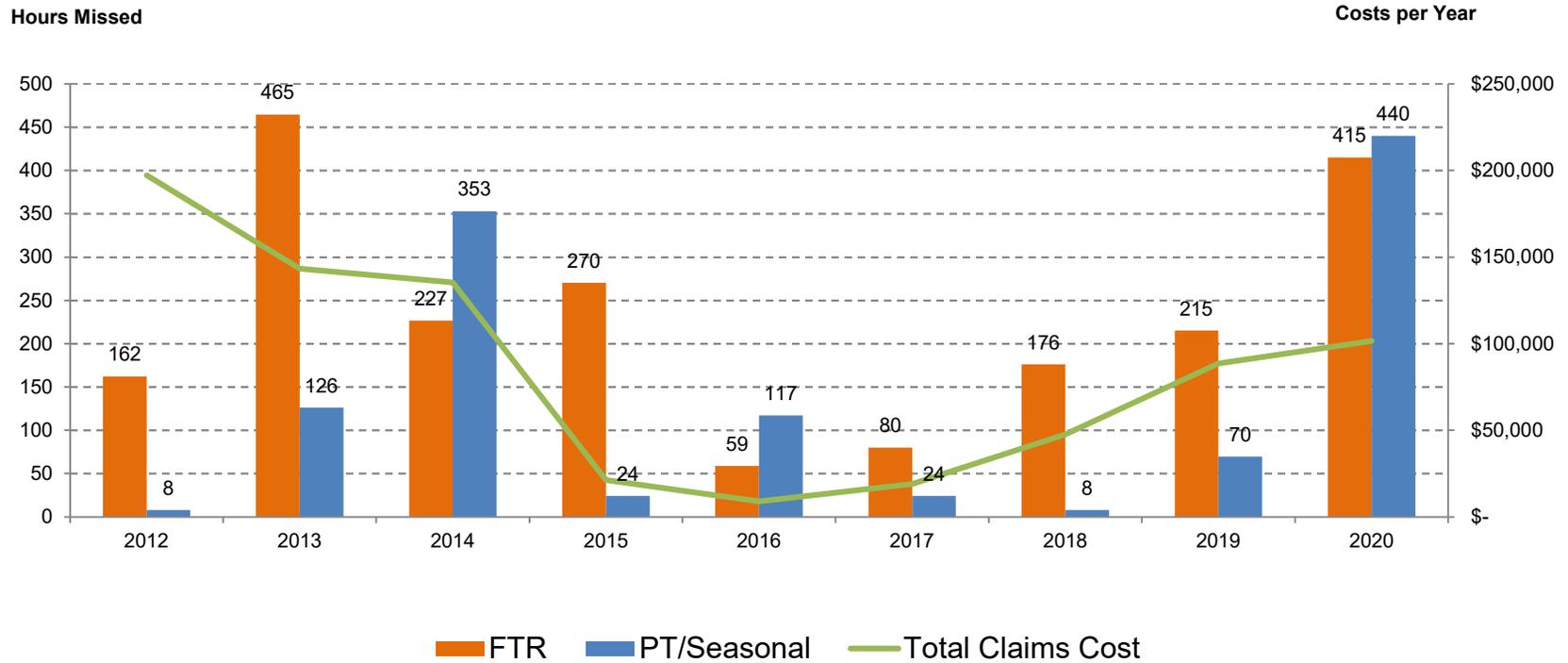


Year	Total Claims Cost	# of Claims	Avg. Cost per Claim	Hours Missed	
				FTR	PT/ Seasonal
2012	\$ 197,260	13	\$ 15,174	162	8
2013	\$ 143,287	19	\$ 7,541	465	126
2014	\$ 135,314	24	\$ 5,638	227	353
2015	\$ 21,271	17	\$ 1,251	270	24
2016	\$ 9,123	10	\$ 912	59	117
2017	\$ 18,965	12	\$ 1,580	80	24
2018	\$ 47,549	18	\$ 2,642	176	8
2019	\$ 88,611	24	\$ 3,692	215	70
2020	\$ 101,479	6	\$ 16,913	841	14
AVERAGE	\$ 84,762	16	\$ 5,335	207	91

Source: Park City Municipal Corporation. As of 9/14/2020.

EMPLOYEE INJURIES

Hours Missed vs. Total Costs per Year

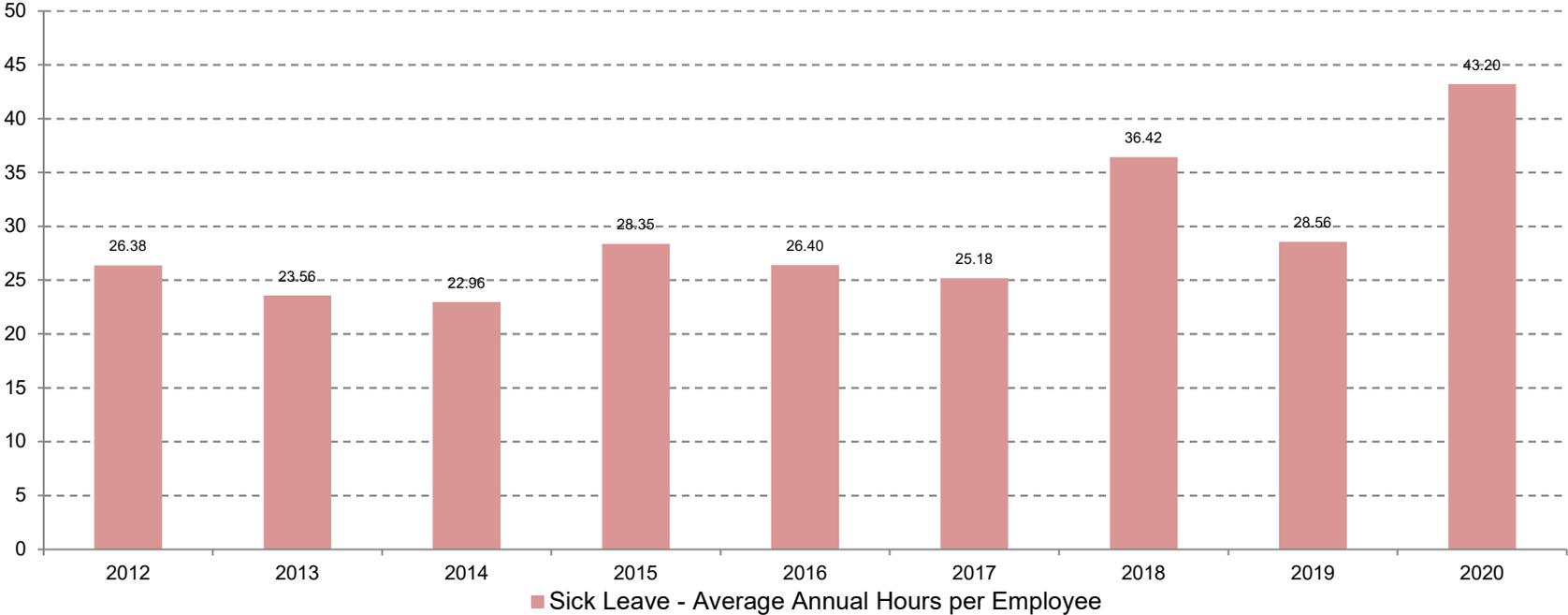


Source: Park City Municipal Corporation. As of 9/14/2020.

SICK LEAVE

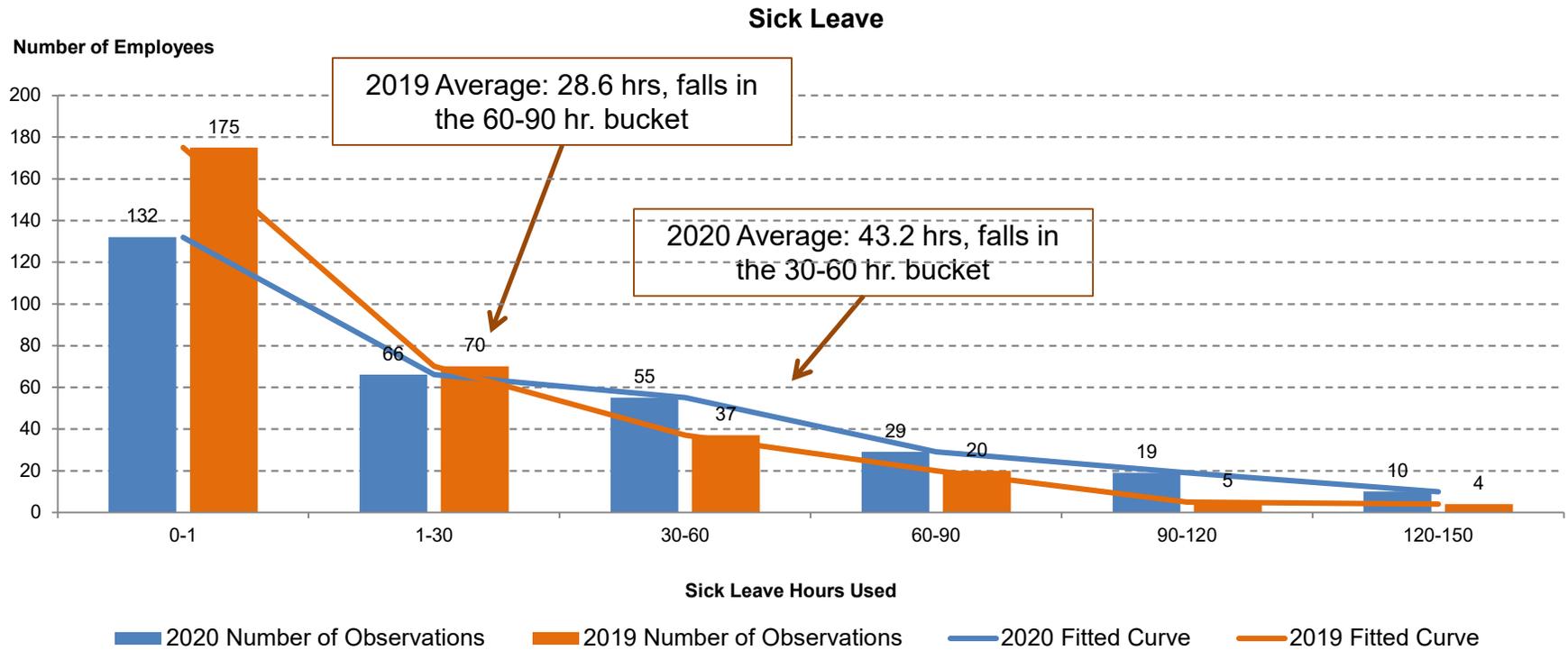
Sick Leave - Average Annual Hours/Employee

Sick Leave



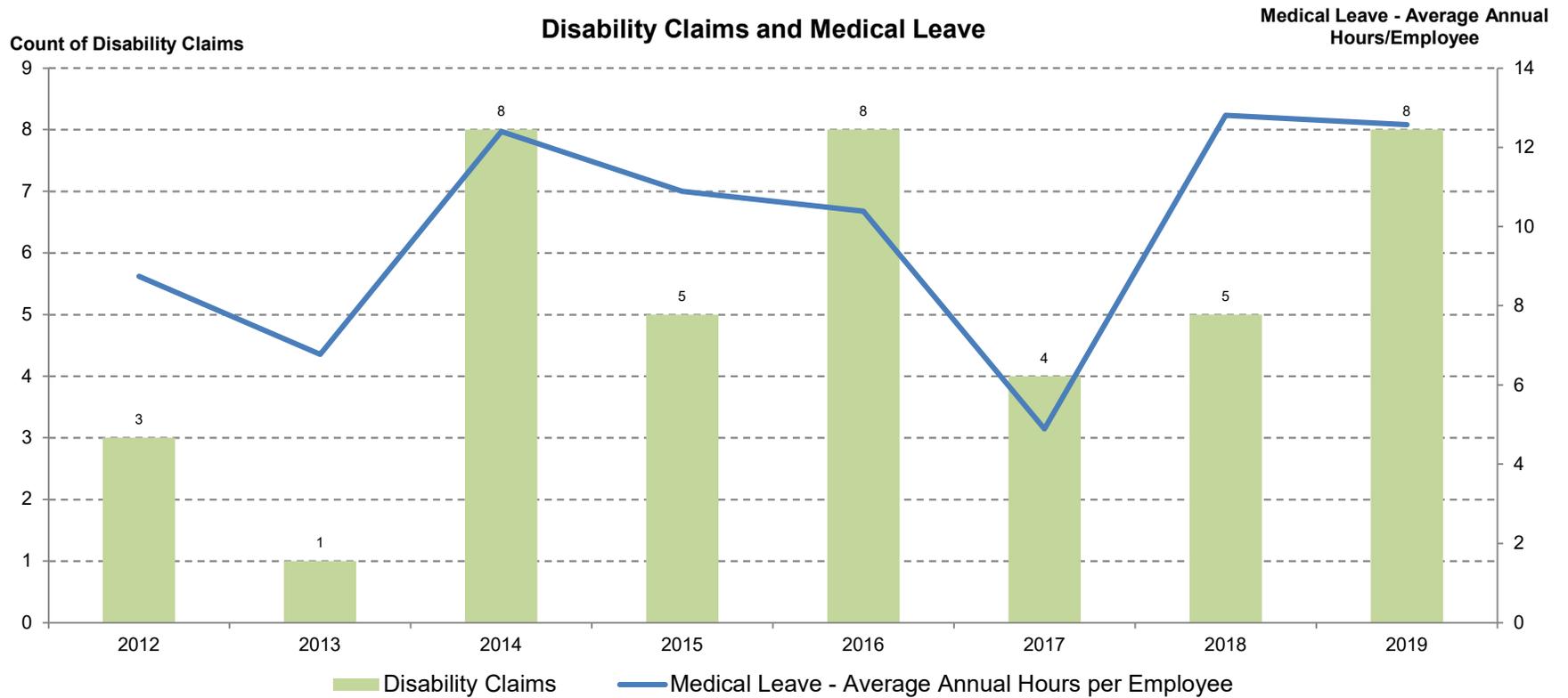
Source: Park City Municipal Corporation. As of 9/14/2020.

SICK LEAVE



Source: Park City Municipal Corporation. As of 9/14/2020.

DISABILITY RATES



Source: Park City Municipal Corporation. As of 9/14/2020.

RECRUITING

Full-Time Regular Recruitments



Internal hire probability
average

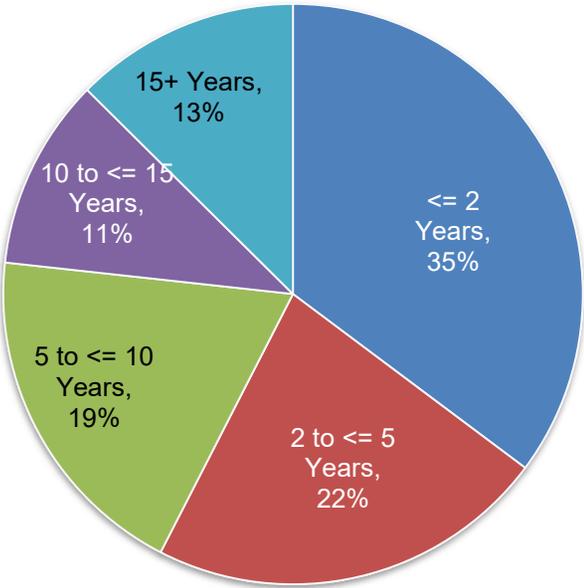
47%

2016: 34%
2017: 55%
2018: 53%
2019: 46%

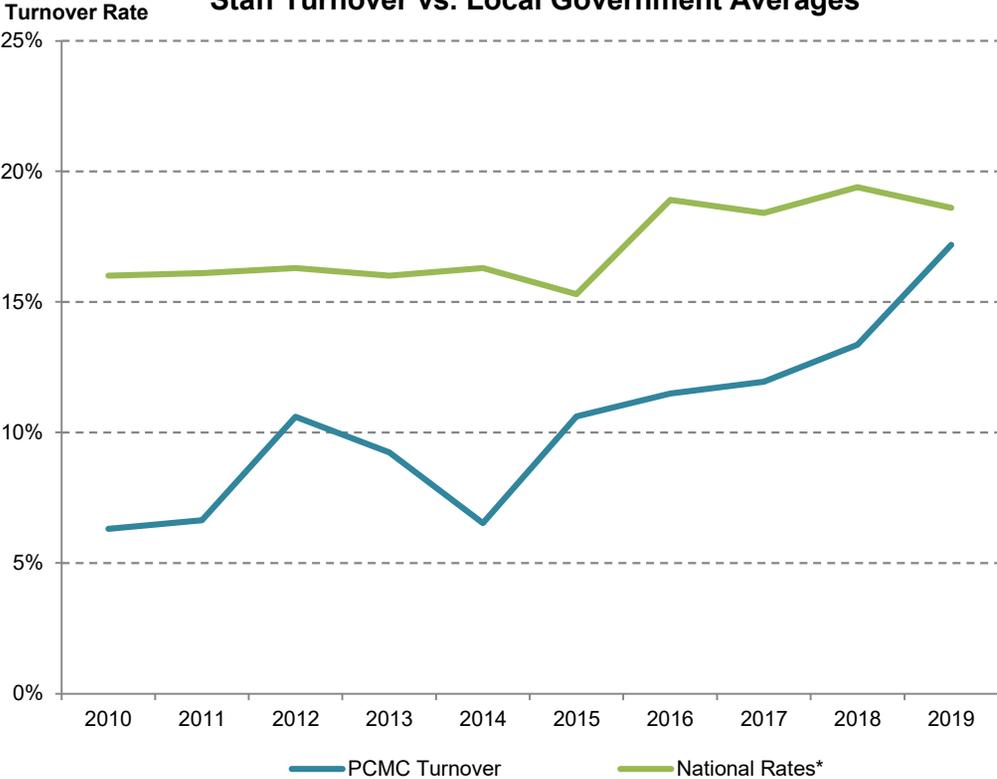
Source: Park City Municipal Corporation. As of 9/14/2020.

CITY TENURE

City Tenure - % Decomposition - 2019



Staff Turnover vs. Local Government Averages



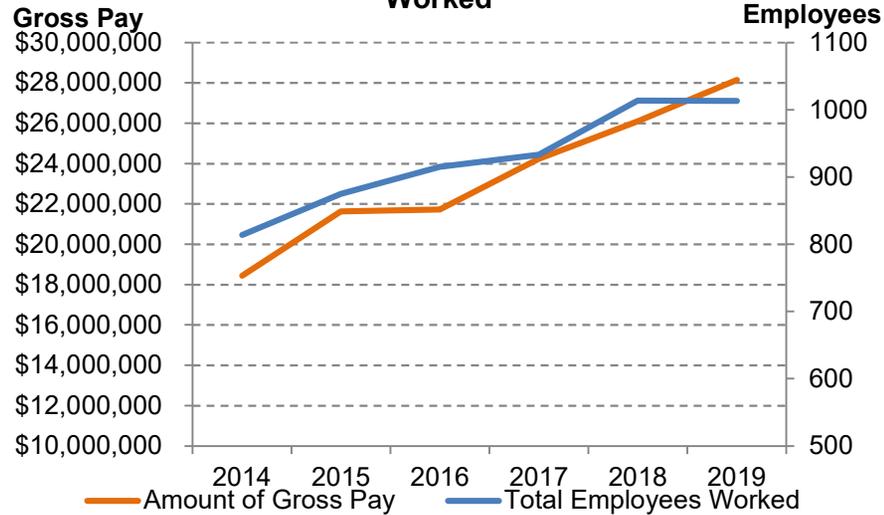
Source: Park City Municipal Corporation. As of 9/14/2020.

— COMPENSATION ADMIN —

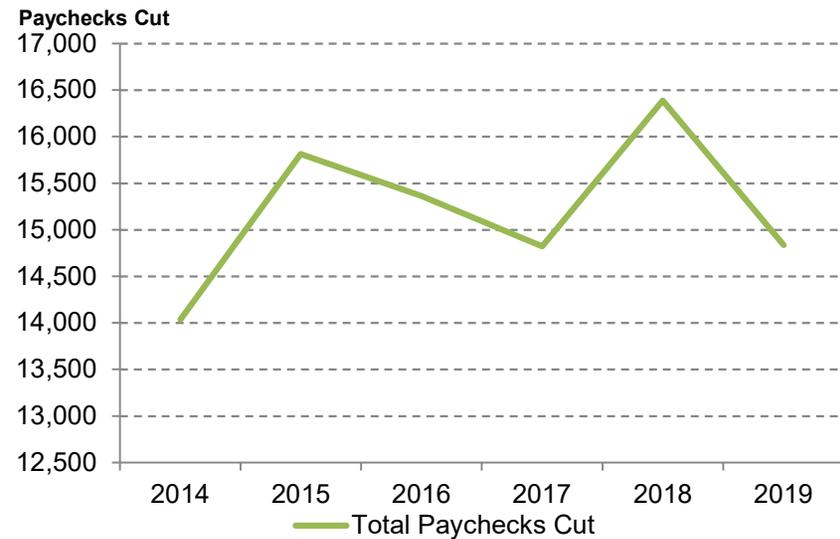
Average Cost per Year



Annual Amount of Gross Pay vs. Employees Worked

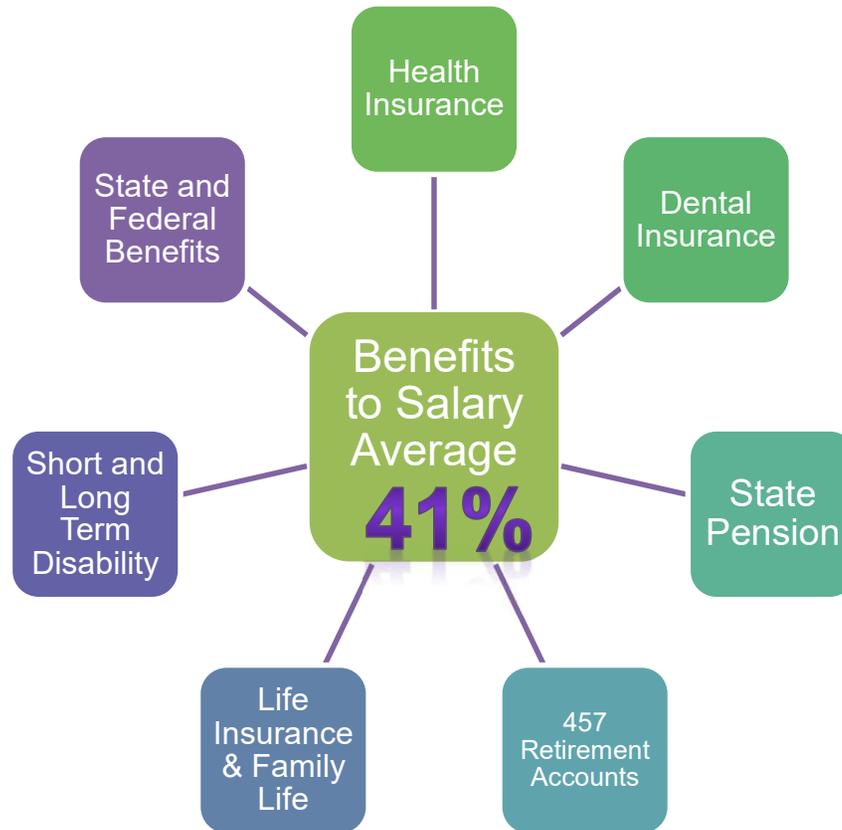


Paychecks Cut



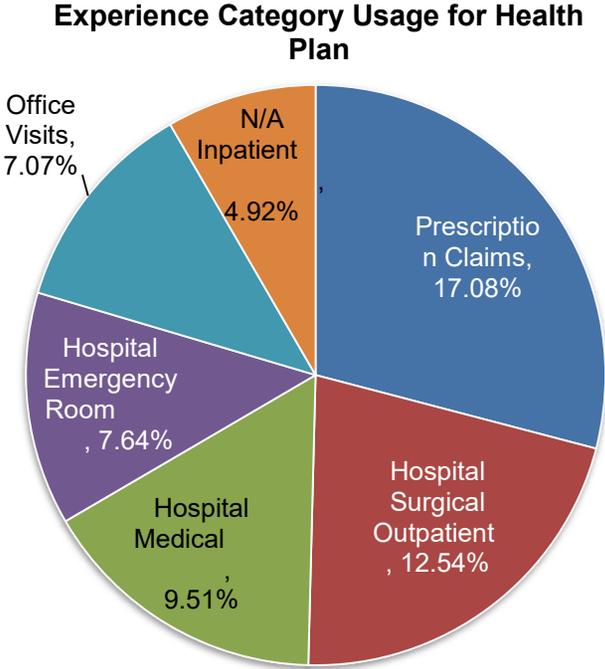
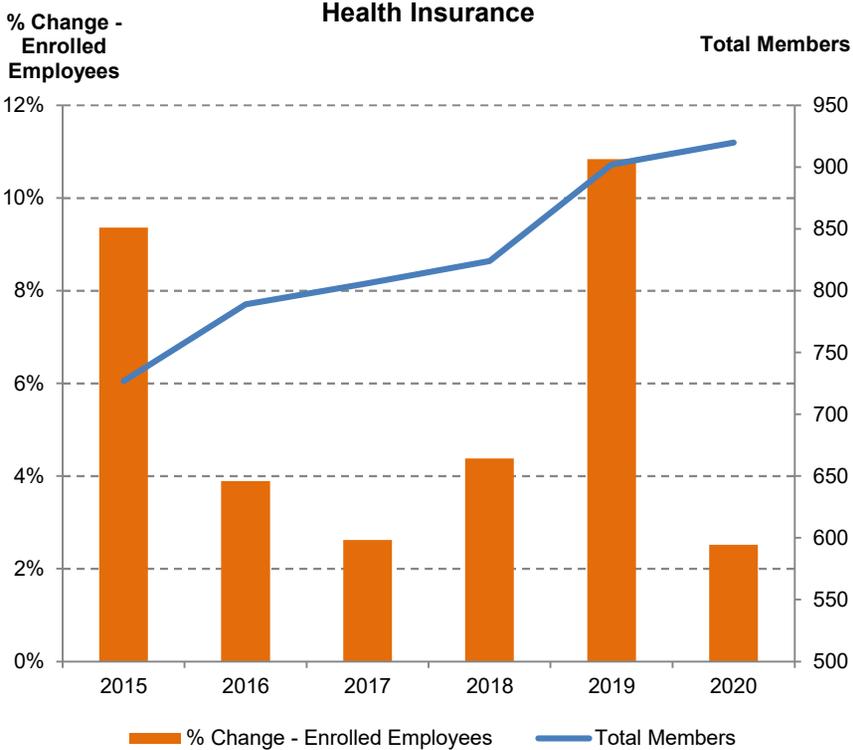
Source: Park City Municipal Corporation. As of 9/14/2020.

BENEFITS ADMIN



Source: Park City Municipal Corporation. As of 9/14/2020.

Health Insurance



Source: Park City Municipal Corporation. As of 9/14/2020.

Health Insurance

As compared to others:

	Monthly Price	% Organization pays
Average	\$1,366.26	90.51%
Park City	\$1,759.00	93.32%
Private Sector	\$1,807.00	72%



- Total Paying Tobacco Premium (\$125): **13**
- How many don't participate in healthy living (\$75)? **59**

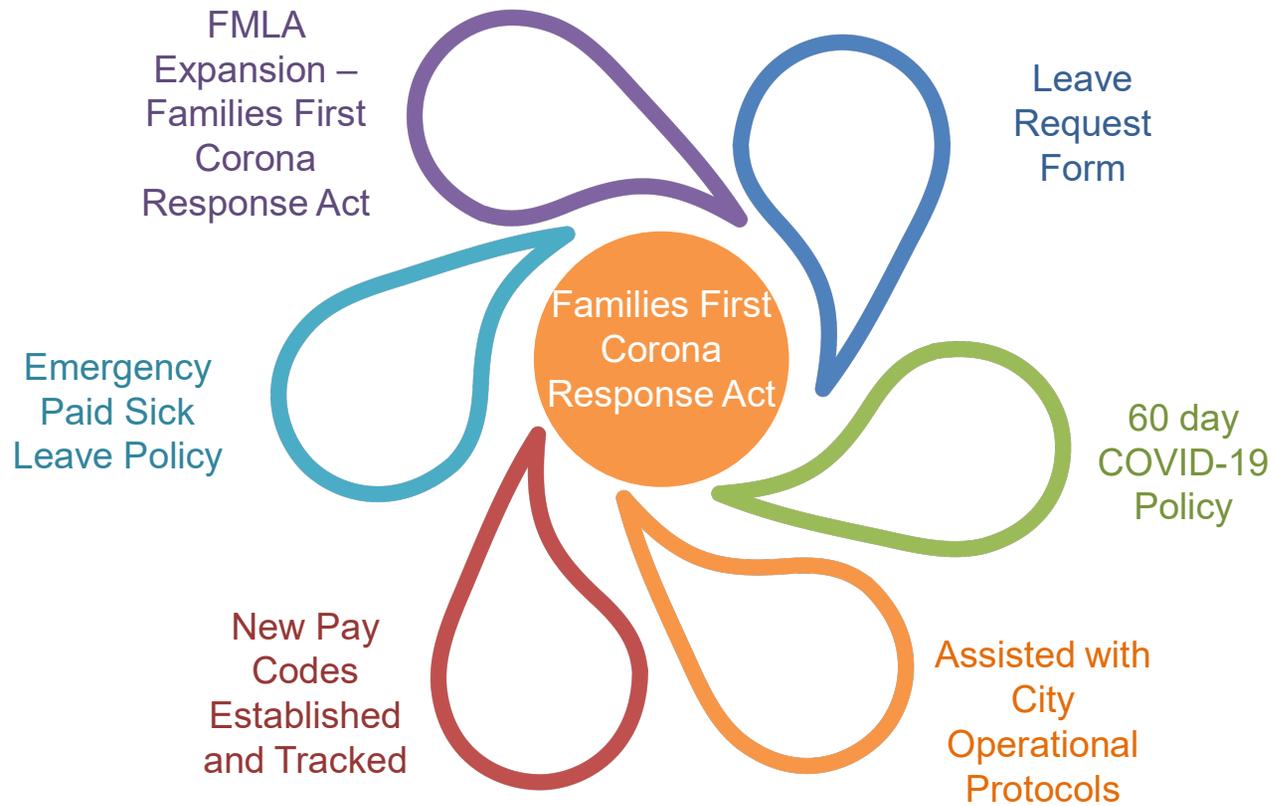
How many employees don't use PC health insurance? **8**



SPECIAL PROJECTS & INNOVATION



COVID RESPONSE



Source: Park City Municipal Corporation. As of 9/14/2020.

— PAPERLESS PROCESSES —



COMPLETE:

Applications/Recruitments
Hiring – W4, I-9, Application, etc.
Benefits Enrollment
Paycheck information
W2s

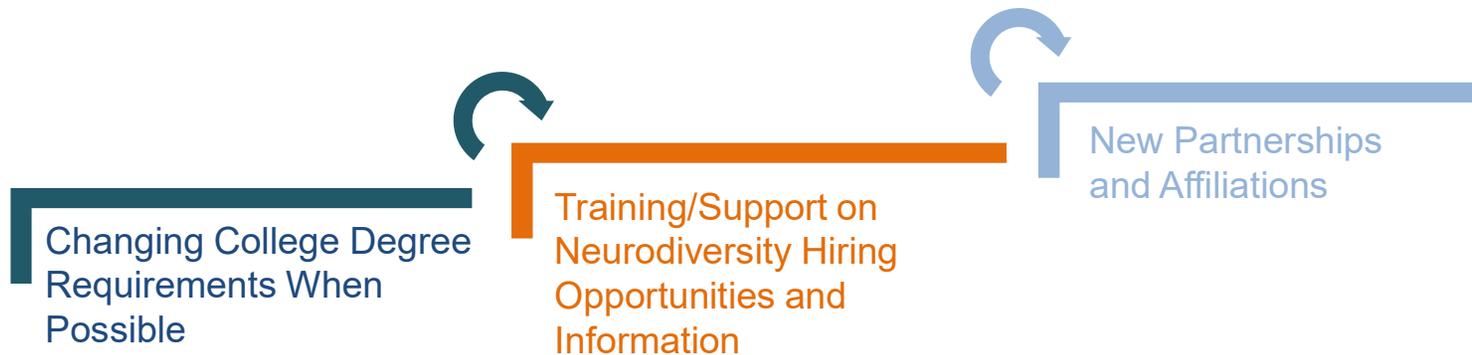
Laserfiche®

COMING SOON:

Personnel Action Forms – Hiring/
Changes/ Resignations
Outside Employment Forms
Ethics Statements
FMLA Requests
Accommodation Request

— DIVERSITY & INCLUSION —

As an equal opportunity employer the City strives to attract a diverse pool for recruitments. More accurately reflecting the local community makes us best suited to meet the needs of all citizens. In light of this goal, we have added to our recruitment efforts to include:



Recruiting Plan

Relationship Development

- HR employees join professional organizations for women & minorities
- Attend, host, participate in virtual and in-person job fairs quarterly to biannually
- Reach out to local (PC/SLC Valley) organizations to establish connections

Training

- Create online training videos for management and team to discuss role as DI employer, intentional hiring, equitable review process, etc.
- Interview coaching for managers

Internship

- Bright Horizons – paid internship (High School)
- Year Up program, college/1st generation internship

Job Descriptions

- Advertise no college degree required on position when not required/mandated
- Evaluate job descriptions for gender identifying words using program such as Textio
- Post open positions on diverse job boards, e.g. workplacediversity.com, powertofly.com, vets.gov