

Appendix C: Human Resources

In order to conduct critical analyses related to staffing levels at the City we collected data to create an overview of staffing levels city-wide.

2019 City of Twinsburg Staffing Overview

	# of Employees	FTEs	% of Total FTEs
Aaron & Moses Restaurant	38.0	12.7	5.2%
Banquet Center	10.0	2.0	0.8%
Building Division	6.0	4.3	1.8%
Council	1.0	1.0	0.4%
Engineering Division	6.0	6.0	2.4%
Finance Department	4.0	4.0	1.6%
Fire Department	43.0	34.1	13.9%
Golf Course	35.0	13.0	5.3%
Human Resources	1.0	1.0	0.4%
Information Technology	3.0	3.0	1.2%
Law Department	3.0	2.0	0.8%
Mayor/Administration	3.0	2.0	0.8%
Parks & Recreation	212.0	46.6	19.0%
Planning/Economic & Community Development	2.0	2.0	0.8%
Police Department	51.0	48.9	19.9%
Public Works - Service	55.0	42.7	17.4%
Public Works - Waste Water	20.0	20.0	8.1%
Total	493.0	245.4	100.0%

Source: City of Twinsburg

For purposes of analysis, the Police Department includes employees who provide Dispatch services. This list excludes appointed, elected, voluntary, and inactive personnel.

Once information was collected on staffing levels within the City, we identified peer groups for each Division or Department within Twinsburg’s organizational structure. After conducting a normalization process which is identified in the report, we conducted staffing analyses on each department based on appropriate criteria. The tables on the following pages are the results of our analysis.

Building Division

	Twinsburg		Peer Average		Difference	
	Headcount	FTE	Headcount	FTE	Headcount	FTE
Department Leadership	1.00	1.00	0.25	0.25	0.75	0.75
FT Support Staff	1.00	1.00	1.00	1.00	-	-
FT Department Staff	2.00	2.00	1.75	1.75	0.25	0.25
PT/Seasonal	2.00	0.35	2.25	0.67	(0.25)	(0.32)
Totals	6.00	4.35	5.25	3.67	0.75	0.68
FTEs per 1,000 Residents		0.23		0.16		0.07

Source: City of Twinsburg, peers

Note: Peers used for this analysis include Solon, Streetsboro, Stow, and Tallmadge.

Council Comparison

	Twinsburg		Peer Average		Difference	
	Headcount	FTE	Headcount	FTE	Headcount	FTE
Department Leadership	-	-	-	-	-	-
FT Support Staff	-	-	0.25	0.25	(0.25)	(0.25)
FT Department Staff	1.00	1.00	0.75	0.75	0.25	0.25
PT/Seasonal	-	-	0.50	0.30	(0.50)	(0.30)
Totals	1.00	1.00	1.50	1.30	(0.50)	(0.30)
FTEs per 1,000 Residents		0.05		0.07		(0.02)

Source: City of Twinsburg, peers

Note: Peers used for this analysis include Hudson, Macedonia, Solon, and Streetsboro.

Engineering Division

	Twinsburg		Peer Average		Difference	
	Headcount	FTE	Headcount	FTE	Headcount	FTE
Department Leadership	4.00	3.50	2.25	2.25	1.75	1.25
FT Support Staff	1.00	1.00	1.25	1.25	(0.25)	(0.25)
FT Department Staff	1.00	1.00	3.75	3.75	(2.75)	(2.75)
PT/Seasonal	-	-	3.25	1.33	(3.25)	(1.33)
Totals	6.00	5.50	10.50	8.58	(4.50)	(3.08)
FTEs per 1,000 Residents		0.29		0.32		(0.04)

Source: City of Twinsburg, peers

Note: Peers used for this analysis include Green, Hudson, Solon, and Stow.

Human Resources

	Twinsburg		Peer Average		Difference	
	Headcount	FTE	Headcount	FTE	Headcount	FTE
Department Leadership	1.00	1.00	1.00	1.00	-	-
FT Support Staff	-	-	-	-	-	-
FT Department Staff	-	-	-	-	-	-
PT/Seasonal	-	-	-	-	-	-
Totals	1.00	1.00	1.00	1.00	-	-
FTEs per 1,000 Residents		0.05		0.06		0.00
Employees per FTE		557.00		326.00		231.00

Source: City of Twinsburg, peers

Note: Peers used for this analysis include Aurora, Hudson, Macedonia, Solon, and Streetsboro.

Information Technology

	Twinsburg		Peer Average		Difference	
	Headcount	FTE	Headcount	FTE	Headcount	FTE
Department Leadership	1.00	1.00	0.80	0.80	0.20	0.20
FT Support Staff	-	-	-	-	-	-
FT Department Staff	2.00	2.00	1.20	1.20	0.80	0.80
PT/Seasonal	-	-	-	-	-	-
Totals	3.00	3.00	2.00	2.00	1.00	1.00
FTEs per 1,000 Residents		0.16		0.11		0.05
Employees per FTE		185.67		163.00		22.67

Source: City of Twinsburg, peers

Note: Peers used for this analysis include Aurora, Hudson, Macedonia, Solon, and Streetsboro.

Law Department

	Twinsburg		Peer Average		Difference	
	Headcount	FTE	Headcount	FTE	Headcount	FTE
Department Leadership	1.00	1.00	0.33	0.33	0.67	0.67
FT Support Staff	-	-	0.33	0.33	(0.33)	(0.33)
FT Department Staff	-	-	-	-	-	-
PT/Seasonal	2.00	0.98	2.00	1.13	-	(0.15)
Totals	3.00	1.98	2.67	1.80	0.33	0.18
FTEs per 1,000 Residents		0.10		0.10		0.01

Source: City of Twinsburg, peers

Note: Peers used for this analysis include Aurora, Hudson, and Streetsboro.

Mayor/Administration

	Twinsburg		Peer Average		Difference	
	Headcount	FTE	Headcount	FTE	Headcount	FTE
Department Leadership	-	-	1.75	1.75	(1.75)	(1.75)
FT Support Staff	1.00	1.00	0.75	0.75	0.25	0.25
FT Department Staff	-	-	0.25	0.25	(0.25)	(0.25)
PT/Seasonal	2.00	1.01	0.50	0.04	1.50	0.98
Totals	3.00	2.01	3.25	2.79	(0.25)	(0.77)
FTEs per 1,000 Residents		0.11		0.15		(0.05)

Source: City of Twinsburg, peers

Note: Peers used for this analysis include Aurora, Hudson, Macedonia, Solon, and Streetsboro.

Planning/Economic & Community Development

	Twinsburg		Peer Average		Difference	
	Headcount	FTE	Headcount	FTE	Headcount	FTE
Department Leadership	1.00	1.00	2.33	2.33	(1.33)	(1.33)
FT Support Staff	-	-	0.67	0.67	(0.67)	(0.67)
FT Department Staff	1.00	1.00	1.00	1.00	-	-
PT/Seasonal	-	-	0.33	0.18	(0.33)	(0.18)
Totals	2.00	2.00	4.33	4.18	(2.33)	(2.18)
FTEs per 1,000 Residents		0.10		0.20		(0.10)

Source: City of Twinsburg, peers

Note: Peers used for this analysis include Hudson, Solon, and Tallmadge.

Public Works - Service

	Twinsburg		Peer Average		Difference	
	Headcount	FTE	Headcount	FTE	Headcount	FTE
Department Leadership	6.00	6.00	6.00	6.00	-	-
FT Support Staff	1.00	1.00	2.33	2.33	(1.33)	(1.33)
FT Department Staff	32.00	32.00	34.67	34.67	(2.67)	(2.67)
PT/Seasonal	16.00	3.73	18.67	4.84	(2.67)	(1.11)
Totals	55.00	42.73	61.67	47.84	(6.67)	(5.11)
FTEs per 1,000 Residents		2.24		2.33		(0.09)
# of Lane Miles per FTE		4.54		7.39		(2.84)

Source: City of Twinsburg, peers

Note: Peers used for this analysis include Hudson, Solon, and Streetsboro.

Public Works - Wastewater

	Twinsburg		Peer Average		Difference	
	Headcount	FTE	Headcount	FTE	Headcount	FTE
Department Leadership	5.00	5.00	2.67	2.67	2.33	2.33
FT Support Staff	2.00	2.00	2.33	2.33	(0.33)	(0.33)
FT Department Staff	13.00	13.00	9.33	9.33	3.67	3.67
PT/Seasonal	-	-	0.33	0.21	(0.33)	(0.21)
Totals	20.00	20.00	14.67	14.54	5.33	5.46
FTEs per 1,000 Residents		1.05		0.67		0.38

Source: City of Twinsburg, peers

Note: Peers used for this analysis include Aurora, Barberton, and Solon.

We conducted additional analysis in relation to the Parks and Recreation Department. We first conducted the analysis on the Department as a whole, we then reviewed staffing on only core services and excluded the restaurant, banquet center, and golf course. These analyses are as follows:

Parks & Recreation Department

	Twinsburg		Peer Average		Difference	
	Headcount	FTE	Headcount	FTE	Headcount	FTE
Department Leadership	13.00	13.00	12.33	12.33	0.67	0.67
FT Support Staff	2.00	2.00	1.33	1.33	0.67	0.67
FT Department Staff	7.00	7.00	2.67	2.67	4.33	4.33
PT/Seasonal	273.00	52.31	193.00	48.67	80.00	3.63
Totals	295.00	74.31	209.33	65.01	85.67	9.30
FTEs per 1,000 Residents		3.90		3.69		0.21

Source: City of Twinsburg, peers

Note: Peers used for this analysis include Brecksville, Fairview Park, and Solon.

Parks & Recreation Department (Core)

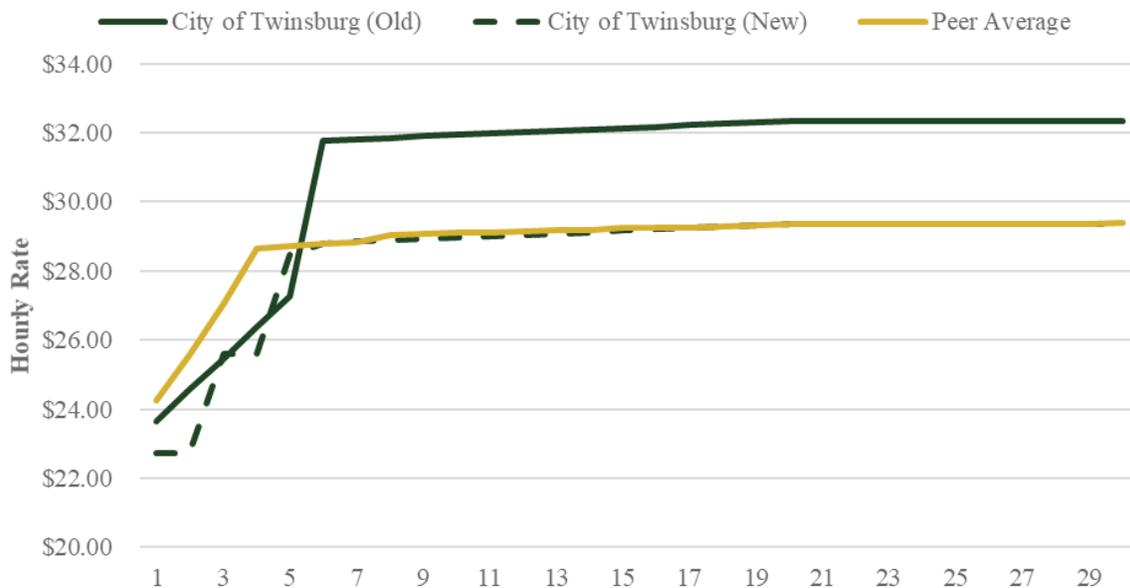
	Twinsburg		Peer Average		Difference	
	Headcount	FTE	Headcount	FTE	Headcount	FTE
Department Leadership	8.00	8.00	8.33	8.33	(0.33)	(0.33)
FT Support Staff	2.00	2.00	1.33	1.33	0.67	0.67
FT Department Staff	3.00	3.00	2.00	2.00	1.00	1.00
PT/Seasonal	199.00	33.58	156.33	37.30	42.67	(3.72)
Totals	212.00	46.58	168.00	48.97	44.00	(2.39)
FTEs per 1,000 Residents		2.44		2.78		(0.34)

Source: City of Twinsburg, peers

Note: Peers used for this analysis include Brecksville, Fairview Park, and Solon.

As discussed in the report, the City’s staffing is comparable to the identified peer cities. In addition to comparing staffing levels, we also reviewed salary structure for several key positions. The charts on this and the following pages are the results of our analysis. While the City’s grandfathered salary schedules are more expensive than peers, the new schedules are all comparable to or under the peer averages. The new salary schedules are in place for all new hires as well as individuals who may move positions within City government.

Firefighter/Paramedic Salary Comparison

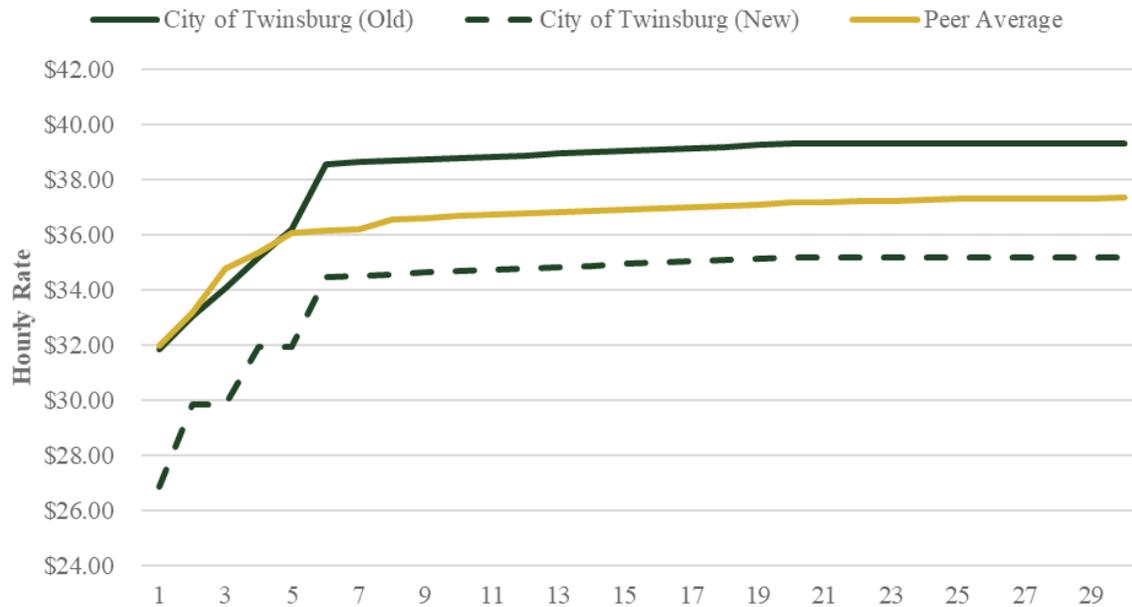


Source: City of Twinsburg, peers

Note: Staffing includes 20 individuals on the old schedule and 2 employees on the new salary schedule.

Note 2: Peers used for this analysis include Aurora, Hudson, Macedonia, Solon, and Streetsboro.

Police Officer Salary Comparison

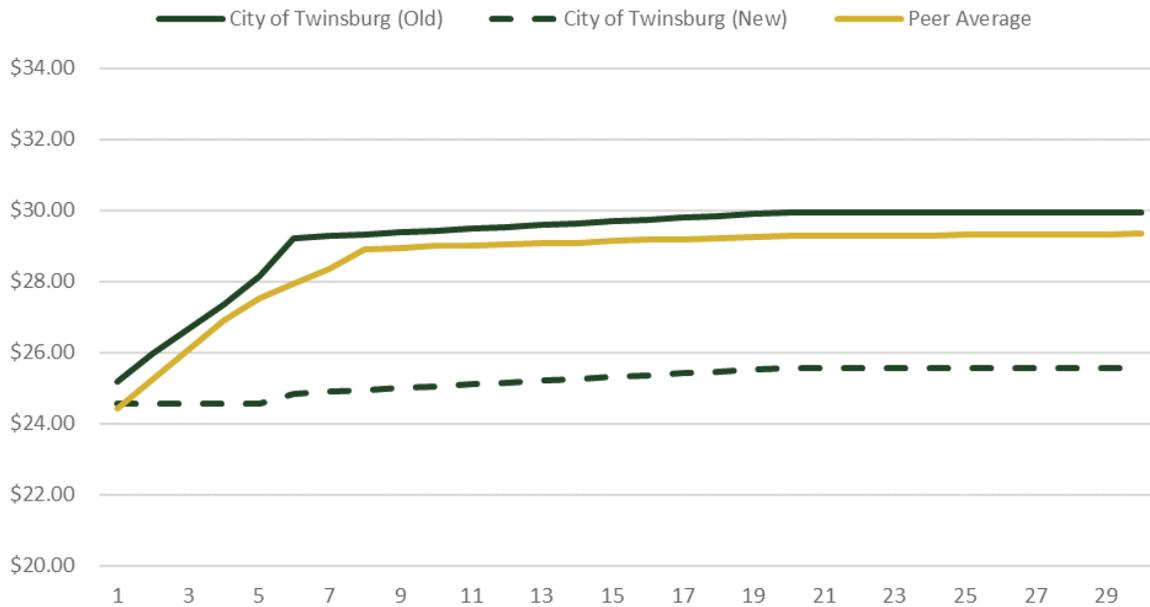


Source: City of Twinsburg, peers

Note: Staffing includes 20 employees on old schedule and 5 employees on the new schedule.

Note 2: Peers used for this analysis include Aurora, Hudson, Macedonia, Solon, and Streetsboro.

Dispatcher/Clerks Salary Comparison

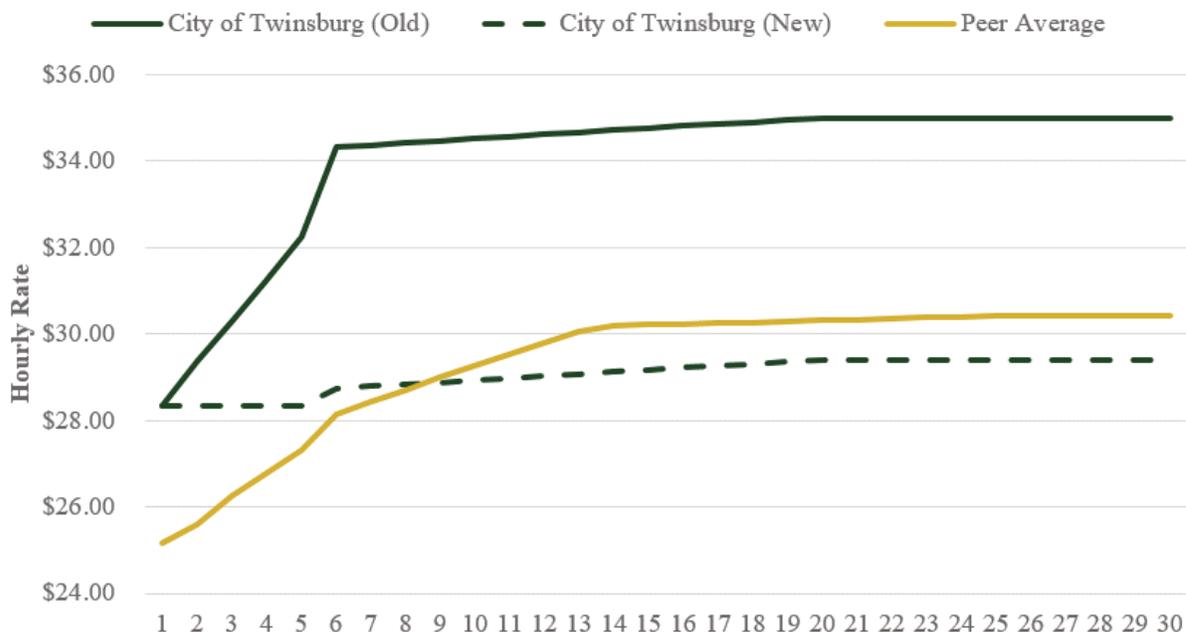


Source: City of Twinsburg, peers

Note: Staffing includes 9 employees on the old schedule and 1 employee on the new schedule.

Note 2: Peers used in this analysis include Aurora, Hudson, Macedonia, and Streetsboro.

Operator Salary Comparison



Source: City of Twinsburg, peers

Note: Staffing includes 1 employee on old schedule as Chief Operator, 4 employees on old schedule as Operator, and 4 employees on new schedule as Operator.

Note 2: Peers used in this analysis include Hudson, Solon, and Streetsboro.

Various provisions within the City’s CBAs, including shift differential as discussed in Recommendation 2 were analyzed based on local peer cities. While not all cities have CBAs governing the same groups of employee, a combination of Aurora, Hudson, Macedonia, Solon, and Streetsboro were used for all CBA related analysis. The cities used for each CBA analysis are as follows:

- AFSCME Service – Aurora, Hudson, Macedonia, and Streetsboro;
- AFSCME Office – Aurora and Streetsboro;
- Teamsters (Wastewater) – Hudson and Solon;
- IAFF – Aurora, Macedonia, Solon, and Streetsboro (the minimum manning analysis completed in the **Fire Department** section used Aurora, Barberton, Solon, and Tallmadge);
- IAFF Captains – Solon;
- OPBA Patrol – Aurora, Hudson, Macedonia, Solon, and Streetsboro;
- OPBA Sergeants – Aurora, Hudson, Macedonia, Solon, and Streetsboro; and
- OPBA Dispatch – Aurora, Hudson, Macedonia, and Streetsboro.

Finally, we reviewed the City’s medical health insurance design components to other Summit County cities. In reviewing these differences, we determined that there were no aspects of the plan design which inherently led to higher premium costs.

PPO Plan Design Comparison

	Twinsburg	Summit County City Avg.	Difference
COPAYMENTS			
Office Visit	\$20	\$17	\$3
Urgent Care Visit	\$20	\$38	(\$18)
Employee Coinsurance Emergency Room Visit	20%	16%	4%
DEDUCTIBLE			
Network Single	\$500	\$266	\$234
Network Family	\$1,000	\$564	\$436
Non-Network Single	\$500	\$1,255	(\$755)
Non-Network Family	\$1,000	\$2,518	(\$1,518)
OUT-OF-POCKET-MAXIMUM			
Network Single	\$2,000	\$2,630	(\$630)
Network Family	\$4,000	\$4,728	(\$728)
Non-Network Single	\$6,600	\$6,320	\$280
Non-Network Family	\$13,200	\$11,144	\$2,056

Source: City of Twinsburg, SERB

H.S.A. Plan Design Comparison

	Twinsburg	Summit County City Avg.	Difference
DEDUCTIBLE			
Network Single	\$2,700	\$2,570	\$130
Network Family	\$5,400	\$5,140	\$260
Non-Network Single	\$5,000	\$4,440	\$560
Non-Network Family	\$10,000	\$8,880	\$1,120
OUT-OF-POCKET-MAXIMUM			
Network Single	\$2,700	\$3,690	(\$990)
Network Family	\$5,400	\$7,380	(\$1,980)
Non-Network Single	\$10,000	\$9,550	\$450
Non-Network Family	\$20,000	\$19,100	\$900

Source: City of Twinsburg, SERB