

MEMO



To: 2018-2019 Board of Directors
 From: General Manager, Robb Etnyre
 Dates: March 15, 2019
 Subject: **Quarter Turnover Report, 1st Quarter 2019**

Tahoe Donner Association Personnel Report March 2019												
	Status	Payroll Runs on 7th of Month			Y2Y Change		M2M Change		2018 February		2019 February	
		3/7/2018	2/7/2019	3/7/2019	Change	%Chg	Change	%Chg	Terms	NewHires	Terms	NewHires
Exempt	101	40	42	42	2	5%	0	0%	0	0	0	0
NonExempt	102	44	43	42	-2	-5%	-1	-2%	2	0	0	1
NonExempt	103	300	338	307	7	2%	-31	-9%	17	3	13	7
NonExempt	104	19	19	19	0	0%	0	0%	0	1	0	0
Totals		403	442	410	7	2%	-32	-7%	19	4	13	8
Totals (FTYR)	101 + 102	84	85	84	0	0%	-1	-1%	2	0	0	1
See Next page for by Department details. Note, report is based on Headcount, so if employee works any hours during period, counts as 1.												
101 - FT Exempt												
102 - FT NonExmpt												
103 - PT/Seasonal/Temp												
104 - Contractor												

Ran on first payroll of month
Note: report is based on paid headcount

	3/7/2018					2/7/2019					3/7/2019				
	101	102	103	104	TOT	101	102	103	104	TOT	101	102	103	104	TOT
Total	40	44	300	19	403	42	43	338	19	442	42	42	307	19	410
DHS Total	8	4	150	0	162	8	5	152	0	165	8	5	138	0	151
060 Beach Club Marina					0					0					0
090 Tennis Center					0					0					0
130 Aquatics					0					0					0
132 Trout Creek Rec Ctr	2	1	15	19	37	2	1	19	19	41	2	1	14	19	36
140 Recreation Programs	0	0	2	0	2	0	0	3	0	3	0	0	1	0	1
145 Day Camps					0					0					0
Total	2	1	17	19	39	2	1	22	19	44	2	1	15	19	37
180 DHS-F&B	1	1	13	0	15	1	1	11	0	13	1	1	7	0	9
200 DHS-Mktg					0					0					0
210 DHS-Mtn Ops	4	0	37	0	41	4	0	32	0	36	4	0	32	0	36
211 DHS-Lift Maint	0	2	1	0	3	0	3	0	0	3	0	3	0	0	3
212 DHS-Snowmaking	0	0	1	0	1	0	0	2	0	2	0	0	1	0	1
214 DHS-Retail					0	0	1	0	0	1	0	1	0	0	1
215 DHS-Rental	0	1	16	0	17	0	0	15	0	15	0	0	15	0	15
220 DHS-Ski School	2	0	74	0	76	2	0	83	0	85	2	0	74	0	76
240 DHS-Tickets	1	0	8	0	9	1	0	9	0	10	1	0	9	0	10
Total	8	4	150	0	162	8	5	152	0	165	8	5	138	0	151
051 Trails	1	0	0	0	1	1	0	0	0	1	1	0	0	0	1
080 Equestrian					0	0	0	1	0	1					0
100 Campground					0					0					0
110 Cross Country Ski	1	0	53	0	54	1	0	77	0	78	1	0	69	0	70
120 Golf Ops	1	0	0	0	1					0	1	0	0	0	1
125 Golf Maint	1	1	0	0	2	2	1	0	0	3	1	1	0	0	2
128 The Lodge	6	8	42	0	56	6	7	38	0	51	6	7	40	0	53
141 Bikeworks					0					0					0
150 Pizza on the Hill	2	1	6	0	9	2	1	13	0	16	2	1	13	0	16
155 Alder Creek Café	1	1	11	0	13	1	1	12	0	14	1	1	10	0	12
170 Summer Food and Bev					0					0					0
216 Snowplay	0	1	7	0	8	0	1	10	0	11	0	1	7	0	8
Total	13	12	119	0	144	13	11	151	0	175	13	11	139	0	163
005 General					0					0					0
010 Administration	1	2	1	0	4	1	2	0	0	3	1	2	1	0	4
015 Communications	2	1	2	0	5	3	1	1	0	5	3	1	3	0	7
020 Architectural Standards	1	3	2	0	6	1	3	2	0	6	1	3	2	0	6
025 Information Tech	2	3	1	0	6	2	3	1	0	6	2	2	1	0	5
030 Accounting	2	5	1	0	8	2	6	0	0	8	2	6	0	0	8
035 Human Resources	2	1	0	0	3	2	1	0	0	3	2	0	0	0	2
040 Member Services	1	2	2	0	5	1	2	1	0	4	1	3	1	0	5
050 Forestry	2	0	2	0	4	2	0	4	0	6	2	0	3	0	5
160 Maintenance	1	8	3	0	12	1	7	4	0	12	1	7	4	0	12
165 Risk & Facility Admin	3	2	0	0	5	4	1	0	0	5	4	1	0	0	5
Total	17	27	14	0	58	19	26	13	0	58	19	25	15	0	59