

**City of
McMinnville**

PUBLIC LIBRARY

FY 2023-24 Proposed budget Library

May 2023 Budget Committee Meetings

Successes FY 2022–23

Mac-Town 2032 › Engagement & Inclusion

- Increased hours from 35 to 44.
- Electric vehicle to continue home delivery – Funded by ARPA.
- Increased community awareness of library resources
 - Mailer funded by Library Foundation and Recology.
- Addition of bilingual story time.

Mac-Town 2032 › City Government Capacity

- Library plaza resurfaced – Funded by Library Foundation.
- Redesign of staff work area and Carnegie Room divider
 - Funded by Friends of the Library.
- Training and strategic planning – Funded by Friends of the Library and Ford Family Foundation.



Challenges FY 2022–23

Mac-Town 2032 › Community Safety & Resiliency

- Behavior issues, vandalism, and theft.
- Feedback from some community members that they do not feel safe at the library.
- The library is one of only a few where people without homes can go during the day.

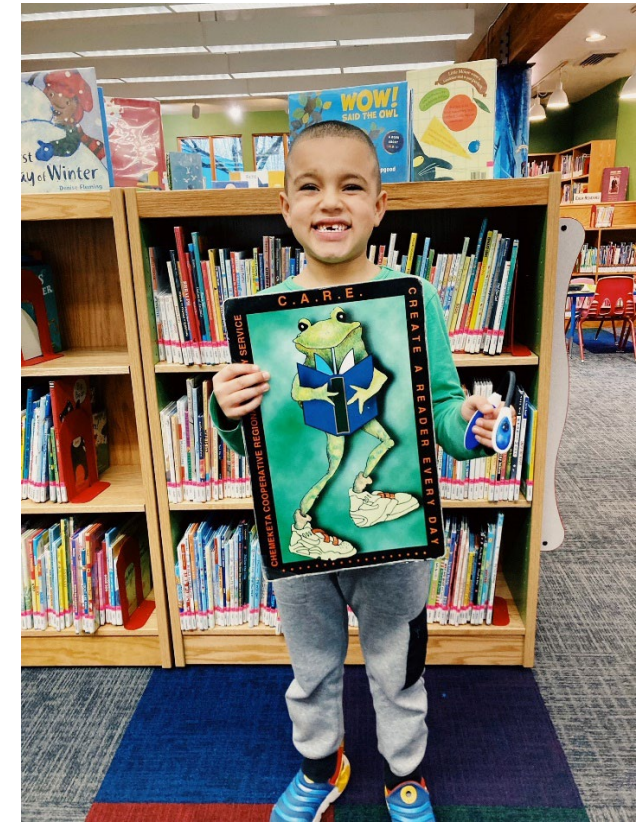
Priorities FY2023-24

Mac-Town 2032 › Community Safety & Resiliency

- Manage behavior issues through staff training, de-escalation, partnerships.
- Install security cameras.
- HVAC assessment and overhaul.

Mac-Town 2032 › Engagement & Inclusion

- Expand communication about library resources and services to the community.
- Increase engagement with Spanish speaking community.
- Expansion of Summer Fun program to Upper City Park.





**City of
McMinnville**

POLICE

FY2023-24 Proposed Budget Police

May 2023 Budget Committee Meetings

Priorities for FY2023–24

Emergency Communications

This budget is used to fund our City radio infrastructure as well as City dues to YCOM which provides dispatching services to police and fire

- YCOM dispatching services costs continue to increase modestly. As you recall there was a large reduction in fees last fiscal year as dues calculations were redistributed.
- Debit service payments continue for the upgrade to the Police radio frequency and upgraded radio equipment FY19/20.
- There are no large projects or replacements on the horizon, as our emergency communication system continues to function well due to our annual maintenance with Day Wireless.

Success in Fiscal Year 2022-23

Core Service Successes of MPD for FY22-23

- Added two K9's Storm and Mako
- K9 Tucker was certified to now detect Fentanyl.
- Increased training for our officers which had been reduced significantly in previous FY.
- Launched our new Unmanned Aerial System (drone) program
- Through a reimbursement grant from the State of Oregon purchased a Livescan fingerprinting machine for our booking room.
- Entered into an agreement with a property owner for the storage of RV's and vehicles required under ORS and MMC.
- MPD was reaccredited through the Oregon Accreditation Alliance.
- Hired a field operations captain and new support services manager, as well as filled a part time vacancy in the front office.
- Hired 4 recruit officers this past fiscal year to fill vacancies.

What's Next for FY2023-24

Here is what MPD is looking forward to next year

- Hiring of both recruit and lateral officers to fill ongoing vacancies (currently numbering 6)
- Promotions of new sergeants to fill retirements and promotion.
- Replacement of several outdated MDT's in patrol vehicles.
- Continued exploration of an updated records management system.
- Engage in discussions with community partners surrounding the management of the ongoing houseless crisis in our community. Our involvement in a long-term solution is critical, but just a small piece of an overall objective.
- Continue to explore partnerships with HHS and other community partners to acquire a community response team which help those in mental health/addiction crisis.

Challenges for FY2023-24

- Hiring of officers is extremely difficult as the hiring pool has shrunk, and police academy training dates are backlogged 4-6 months from hire.
- Challenges in dealing with the houseless community is ongoing. MPD seems to be on the frontline of this work, with what feels like little to no coordinated response of outreach assistance. We feel like we are on an island in dealing with those who will not or cannot engage with the system.
- Funding of Community Service Officers. We looked to add two CSO's to carve work off the patrol staff and allow for more proactive police work to be done by our officers at a reduced cost.
- Although we received funding for the replacement of two high mileage patrol vehicles our fleet is still aging faster than replacements can be purchased.
- Facility deferred maintenance continue, albeit at a smaller cost as our building is newer.



**City of
McMinnville**

FIRE DEPARTMENT

FY2023-24 Proposed Budget Fire and EMS

May 2023 Budget Committee Meetings

Priorities for FY2023–24

MacTown 2032

City Government Capacity

- May election for new fire district was successful
 - This Budget (Fund 99) reflects a contract with the McMinnville Fire District for the City to provide fire and EMS services for the first 6 months.
 - Expenditures
 - City Charges to District
 - Revenues
 - Current Fees for Service
 - District payment to the City from taxes in December

Priorities for FY2023–24

Expenditures

- FY 24 City Budget Expenditures
 - Operating Costs for first 6 months
 - IS costs for separation from City
 - YCOM fees
 - City Charges
 - Finance
 - Administration/HR
 - IS Staff Support
- Expenditure are being budgeted by the city for the first 6 months of FY 24.

Priorities for FY2023–24

Revenues

- Fees for Service
 - Ambulance Fees
 - Fire Fees
 - Miscellaneous Fees
- Loan
 - Loan to new District from Wastewater Reserve account to supplement Fees for Service received
 - Loan plus interest repaid by District when taxes deposited

Priorities for FY2023–24

Transition Actions

- Staffing transfer
 - January 1
- Facilities transfer
 - Station 1
 - Training Area Lease
- Capital / Equipment transfer
- Support Services
- IGA for services

Priorities for FY2023–24

Achievements

- Efforts to improve Fire & EMS service continue
- Working to Improve recruitment and retention
- EMS improvements impacting services
 - BLS ambulance 24/7
 - Added peak unit and crew M-F/8-5
 - These units increase availability of EMS by 30% in the system
 - Reducing need to rely on neighbors
 - Improving response services to service area
 - Continue partnership efforts to identify location for EMS units as interim solution until substations developed

Priorities for FY2023–24

Fire Department Challenges

- Recruitment and Retention
 - Retention
 - Employee losses continue
 - Work-Load due to vacant positions or insufficient staffing
 - Mandatory Overtime creates morale issues
 - Recruitment
 - Applicant pools the lowest we have seen
 - Competing agencies
 - Larger agencies recruiting hundreds



**City of
McMinnville**

Human Resources

2023-2024 Budget Committee Report

May 2023

Successes

Fiscal Year 2022-2023

- All full-time positions are currently filled except for police, fire and the City Attorney position
- Negotiated improved NEOGOV rates with more functionality
 - Streamlined and further centralized the recruitment process, creating efficiencies for applicants and hiring managers
- Implemented NEOGOV Onboard, streamlining hiring forms and processes



What's Next

Fiscal Year

2023-2024



- Succession Planning
- Implement more NEOGOV functionality including electronic workflows
- Implement consistent training programs
- Update the employee handbook
- Policy and procedure improvements and documentation
- Paid Family Leave

Challenges

Fiscal Year 2023-2024

Recruitment

- Applicant pools for almost all positions are the smallest they have been in years.
- The McMinnville fire department lost nearly 50% of their workforce in 2022-2023 and while some positions have been filled, they are still working with 4 vacancies (~10% short).
- Agencies are losing officers faster than they can hire new ones, so total sworn staffing has dropped nearly 5% over the past 3 years.
 - Police agencies reported nearly 50% more resignations in 2022 than in 2019.
 - Police agencies reported nearly 20% more retirements in 2022 than in 2019.

<https://www.policeforum.org/staffing2023>

Retention

- Support and grow mental health and wellness initiatives.
- Review pay and benefit packages.
- Develop succession plans.
- Review recognition programs.





**City of
McMinnville**

ADMINISTRATION

FY2022-23 Proposed Budget Administration



May 2023 Budget Committee Meetings

Priorities for FY2023–24

Core Services Investments

In both budgets, \$24,000 in City Hall capital projects are included and funded by internal borrowing with a 50% increase in repairs and maintenance spending over the prior year's budget.

Funds to support the downtown art program have been bolstered by recent private donations.

Contributions to Yamhill County Transit Authority and McMinnville Economic Development Partnership were increased relative to last year.

Priorities for FY2023–24

Core Services Investments

If the Fire District ballot measure passes, the Administration Department will increase its capacity in the following ways:

- Strengthen human resources services by adding another dedicated staffer
- Support the transition to an independent fire district with a limited duration administrative support position focused on the needs of the new governing body and general administrative work in the first year of its existence

Priorities for FY2023–24

MacTown 2032

- The City Manager and the executive team will continue to work with Council to find sustainable funding mechanisms to move forward the City's strategic plan and vision
- Continuity of operations for legal counsel remains a concern

American Rescue Plan Act

Projects included in FY24 are for translation and non-English language community engagement and support of Diversity Equity and Inclusion activities



FY2023-24 Proposed Budget Municipal Court

May 2023 Budget Committee Meetings

Successes for FY2022-23

Core Services

MacTown 2032

Mac-Town 2032 › Community Safety & Resiliency

- Partnered with Yamhill County Behavioral Health to provide mental health services to defendants
- Continue partnership with Provoking Hope, YCAP, Yamhill County work crew
- Began offering jury trials after COVID-19 restrictions dropped

American Rescue Plan Act

- Reduction backlog of cases, open receivables due
- Able to staff a .40FTE court clerk to serve the community
- Remodel work in City Hall complete
- City Hall open to Municipal Court customers

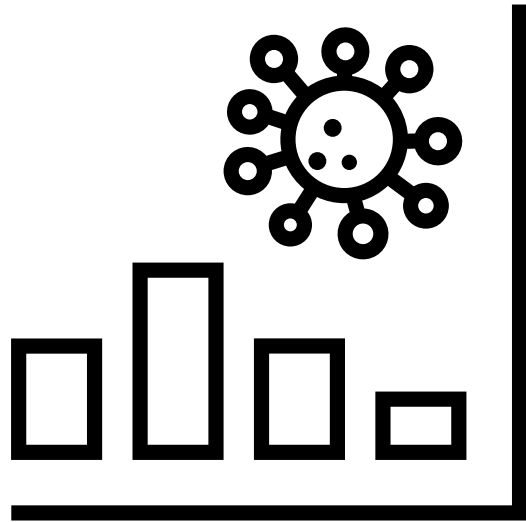
Priorities for FY2023–24

- Continue to advance Diversity, Equity and Inclusion plan
- Advance new programming for mental/behavioral health court
- Offer new aid/assist programming for municipal court
- Maintain relationships with community partners and other City of McMinnville departments

Challenges for FY2022–23

Challenges due to lack of sustainable resources

- Changes in Oregon law which limits driver license suspensions – the right thing to do for many reasons – mean fine revenue declining
- Limited arraignment times available to the Municipal Court for Adults in custody at the Yamhill County Jail
- Staffing levels for the Court with new programming and community court proposals being developed
- Software is outdated and could use a revamp to better serve our customers.



Fire District Approved by Voters Scenario



**City of
McMinnville**

FINANCE

FY2023-24 Proposed Budget Finance

May 2023 Budget Committee Meetings

Progress made in FY2022–23

MacTown 2032 and Core Services

- Internal duties transition in process to support more analytic capacity to serve organization
- Accomplishments include putting excess cash into low-risk, higher return accounts; getting city services charge off the ground; supporting expansion of purchasing and procurement options; working on cable franchise renewals

American Rescue Plan Act

- Supported projects getting off the ground
- Led second round of funding choices in FY23
- Signed contract for forecasting application

Priorities for FY2023–24

MacTown 2032 and Core Services

- Stand up financial systems for new Fire District and act as its finance department during transition period
- Create financial reporting package
- Continue to add efficiencies and strengthen internal controls by leaning more on existing software capabilities and paperless workflow options
- City services charge business processes and build out more comprehensive low-income program

American Rescue Plan Act

- Grant management transition
- Implement Financial Forecasting application

Challenges for FY2023-24

- Finance is functioning at base level which means
 - Basic work is pushed (for ex monthly close) to address pressing issues (such as creating two budgets) or new programs (building city services charge infrastructure)
 - Supporting financial analysis needs or business process improvements for departments is limited
- Play a positive role in continuing challenge to create a more sustainable financial footprint for the City
- Support the Fire District back-office build out with limited duration staffing capacity resources in finance department

FY2023-24 Summary

Department Cost Summary

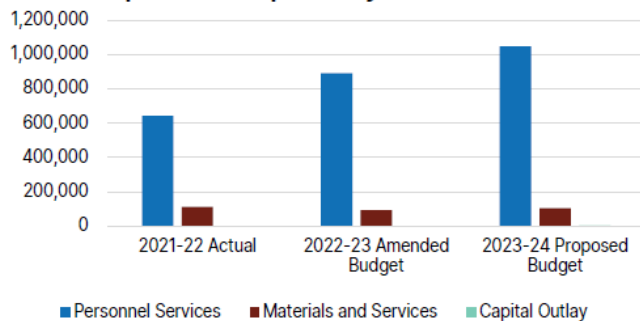
	2021-22 Actual	2022-23 Amended Budget	2023-24 Proposed Budget	Budget Variance
Revenue				
Charges for Services	26,932	25,000	23,100	(1,900)
Intergovernmental	21,584	158,304	317,684	159,380
Miscellaneous	46	0	0	0
Revenue Total	48,562	183,304	340,784	157,480
Expenses				
Personnel Services	641,952	890,368	1,047,449	157,081
Materials and Services	112,351	91,101	103,006	11,905
Capital Outlay	952	0	2,841	2,841
Expenses Total	755,255	981,469	1,153,296	171,827
Unrestricted Resources Required	706,693	798,165	812,512	14,347
	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Proposed 2023-24
Full-Time Equivalents (FTE)	4.85	4.85	5.90	6.95

Reimbursement from Fire District for estimate of actual staffing needed during transition year

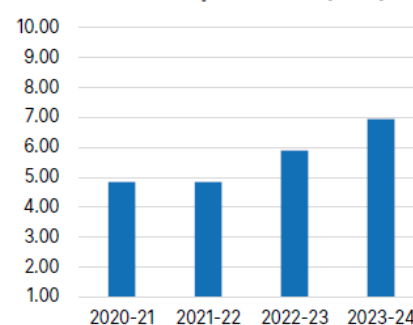
Increase due to limited duration position addition, staffing cost annual increase and more Fin Dir time

Limited Duration Fire District finance staffer

Department Expense by Classification



Full-Time Equivalents (FTE)





**City of
McMinnville**

FY2023-24 Proposed Budget Various Funds

**Fire District
Approved by
Voters Scenario**

May 2023 Budget Committee Meetings

Grant and Special Assessment Fund

FY2023-24 Proposed Budget Summary

	2021-22 Actual	2022-23 Amended Budget	2023-24 Proposed Budget	Budget Variance
Revenue				
Beginning Fund Balance	133,796	2,789,973	302,088	(2,487,885)
Fines and Forfeitures	0	400,000	60,000	(340,000)
Intergovernmental	176,417	724,996	0	(724,996)
Miscellaneous	21,873	1,550	2,300	750
Special Assessments	74,910	60,000	62,000	2,000
Revenue Total	406,995	3,976,519	426,388	(3,550,131)
Expenses				
Materials and Services	250,236	2,460,000	282,000	(2,178,000)
Transfers Out	8,001	9,470	9,777	307
Contingencies	0	0	0	0
Expenses Total	258,237	2,469,470	291,777	(2,177,693)
Ending Fund Balance	148,758	1,507,049	134,611	(1,372,438)

Opioid settlement projection is down

P. 343 in Proposed Budget Fire Dist Approved by Voters scenario

MacTown 2032 and Core Services

- Downtown Economic Improvement District (DEID) supports sustainable growth activities in the downtown core with the leadership of the McMinnville Downtown Association
- National Opioid settlement funds are tracked here
- American Rescue Plan Act dollars being held for future periods are accounted for in deferred revenue, a balance sheet account that is not budgeted

Transient Lodging Tax Fund

FY2023-24 Proposed Budget Summary

	2021-22 Actual	2022-23 Amended Budget	2023-24 Proposed Budget	Budget Variance
Revenue				
Beginning Fund Balance	239	0	0	0
Licenses and Permits	1,657,452	1,929,200	1,926,977	(2,223)
Miscellaneous	675	200	1,000	800
Revenue Total	1,658,366	1,929,400	1,927,977	(1,423)
Expenses				
Materials and Services	1,139,058	1,329,017	1,321,016	(8,001)
Transfers Out	518,908	600,383	606,961	6,578
Contingencies	0	0	0	0
Expenses Total	1,657,966	1,929,400	1,927,977	(1,423)
Ending Fund Balance	400	0	0	0

P. 352 in
Proposed
Budget Fire Dist
Approved by
Voters scenario

MacTown 2032 and Core Services

- The program activities supported by TLT and executed by the City's partner, Visit McMinnville, are another effort in function of sustainable economic growth taking place in town

Telecommunications Fund

FY2023-24 Proposed Budget Summary

	2021-22 Actual	2022-23 Amended Budget	2023-24 Proposed Budget	Budget Variance
Revenue				
Beginning Fund Balance	1,955	1,975	2,008	33
Licenses and Permits	244,529	252,200	223,500	(28,700)
Miscellaneous	3	25	50	25
Revenue Total	246,487	254,200	225,558	(28,642)
Expenses				
Materials and Services	244,529	252,200	223,500	(28,700)
Contingencies	0	1,500	1,500	0
Expenses Total	244,529	253,700	225,000	(28,700)
Ending Fund Balance	1,958	500	558	58

Cable franchises on downward trend

P. 372 in Proposed Budget Fire Dist Approved by Voters scenario

MacTown 2032

The program activities supported a portion of cable television subscribers' franchise fees that are carried out by the City's partner, McMinnville Community Media, are a component of the City's engagement and inclusion priority in its strategic plan



**City of
McMinnville**

Finance

Debt Service Fund

FY2023-24 Proposed Budget Summary

	2021-22 Actual	2022-23 Amended Budget	2023-24 Proposed Budget	Budget Variance
Revenue				
Beginning Fund Balance	1,296,097	510,198	314,250	(195,948)
Intergovernmental	(1,273)	0	0	0
Miscellaneous	12,805	16,000	13,000	(3,000)
Property Taxes	2,790,670	2,859,800	3,009,200	149,400
Revenue Total	4,098,299	3,385,998	3,336,450	(49,548)
Expenses				
Debt Service	3,634,900	3,002,150	3,007,500	5,350
Expenses Total	3,634,900	3,002,150	3,007,500	5,350
Ending Fund Balance	463,399	383,848	328,950	(54,898)

P. 448 in
Proposed
Budget Fire Dist
Approved by
Voters scenario

MacTown 2032 and Core Services

Voter approved bonds to support investments in the City's street system as well as the construction of the Police Department and Civic Hall buildings support the City's government capacity and Community Safety and Resilience priorities of its strategic plan as well as core services provided by the Police Department, Street Department, Municipal Court and City Council



Insurance Services Fund

FY2023-24 Proposed Budget Summary

	2021-22 Actual	2022-23 Amended Budget	2023-24 Proposed Budget	Budget Variance
Revenue				
Beginning Fund Balance	966,780	616,472	628,429	11,957
Charges for Services	1,202,433	1,321,733	1,249,227	(72,506)
Miscellaneous	59,275	98,000	95,500	(2,500)
Revenue Total	2,228,488	2,036,205	1,973,156	(63,049)
Expenses				
Materials and Services	1,188,438	1,422,630	1,194,320	(228,310)
Transfers Out	210,533	234,775	235,581	806
Contingencies	0	150,000	250,000	100,000
Expenses Total	1,398,971	1,807,405	1,679,901	(127,504)
Ending Fund Balance	829,517	228,800	293,255	64,455

P. 552 in
Proposed
Budget Fire
Dist Approved
by Voters
scenario

MacTown 2032 and Core Services

Property, general liability and workers comp insurance costs are budgeted in this internal service fund; basic risk management instruments that support the strategic plan's priority of strengthening government capacity as well as all of the City's core services that staff work on each year