City of McMinnville

Responsive Service Delivery

Investments in Core Services are still a priority. We are committed to thoughtful and creative ways to modify and add services, for instance leveraging technology to increase services with stable or limited staffing increases.

May 2024 Budget Committee Meetings

CITY GOALS AND STRATEGIES

Vision: A collaborative and caring city inspiring an exceptional quality of life.

Mission: The City of McMinnville delivers high-quality services in collaboration with partners for a prosperous, safe, and livable community.

Values: Stewardship, Equity, Courage and Accountability

City of McMinnville

CITY GOALS AND STRATEGIES

Vision: A collaborative and caring city inspiring an exceptional quality of life.

Mission: The City of McMinnville delivers high-quality services in collaboration with partners for a prosperous, safe, and livable community.

Values: Stewardship, Equity, Courage and Accountability

CORE SERVICES

Levels of Service = Below Base, Base, Mid, Optimal

City of McMinnville

CITY GOALS AND STRATEGIES

Vision: A collaborative and caring city inspiring an exceptional qu

Mission: The C services in col and livable cor

Values: Stewa

We have been working on bringing below base levels of service to base levels of service, and . . . . at the same time responding to City Council and Community needs and priorities.

CORE SERVICES

Levels of Service = Below Base, Base, Mid, Optimal

City of McMinnville

RESPONSIVE Service Delivery

AND

RESPONSIBLE Service Delivery

City of
McMinnville

RESPONSIVE SERVICE DELIVERY

Based on City Council Policy and Community Direction:

We have made focused and targeted improvements:

- **With additional resources (Grants, Service Fees, Program Fees)**

- **Creative Restructuring (reprioritizing existing resources)**

City of McMinnville

RESPONSIVE SERVICE DELIVERY

Additional Staffing (not all inclusive):

Using *creative resources* to respond to City Council's direction & community needs

- HR Manager (full-time, General Fund)

- HR Assistant (full-time, General Fund)

- Deputy City Recorder (full-time, Restructuring)

- Facilities Manager (full-time, General Fund)

- Emergency Manager (part-time, ARPA Grant)

- Affordable Housing Planner (full-time, CET (75%), General Fund (25%)

- Special Projects Manager (full-time, Grants (75%), General Fund (25%)

- Court Clerk (.40 FTE, ARPA Grant)

- Engineering Project Manager (part-time, loan from WW, payback from SW)

- Airport Manager (part-time, Airport Fund)

City of McMinnville

RESPONSIVE SERVICE DELIVERY

Technical Support (not all inclusive):

Using *creative resources* to respond to City Council's direction & community needs

- Central Services investments – HR, IS, Legal, City Recorder

- Fleet Upgrades – Park/Street, ARPA funded, COVID Relief funded

- City Facility A/V investments, ARPA funded

- Public Safety – state & federal funded grants for equipment

- Electronic Permitting (free from the state)

- Implemented Online Payments

- Technology Upgrades (Body-Worn Cameras, Asset Management, GIS)

City of McMinnville

RESPONSIVE SERVICE DELIVERY

Program Development (not all inclusive):

Using *creative resources* to respond to City Council's direction & community needs

- Planning Fee Full Cost Recovery

- Affordable Housing Construction Excise Tax Program

- Park Security Program

- Reactive Camping / Abatement & Cleanup Activity

- Library of Things

- Summer Fun (Collaboration between Parks & Rec and Library)

- Adaptive Recreation Programs

City of McMinnville

RESPONSIBLE SERVICE DELIVERY

Providing a base level of core services that meet minimum industry standards, are regulatory compliant, and ensure a minimum quality of life standard for residents.

Although we are on the right path, there is still much work to do:

- **Many programs and departments are still operating below a minimum standard of service delivery due to being understaffed and resourced.**

- **Some programs are not compliant with industry standards and regulations.**

- **This is impacting residents' quality of life in McMinnville.**

City of McMinnville

CHALLENGES

❖ **Creatively juggling limited resources**

❖ **Taking resources from one program to feed another program**

❖ **Prioritization of limited resources**

City of McMinnville

THIS PRESENTATION

Is a holistic look at the city's programs and services –

➢ **Successes in the past couple of years to provide and deliver programs and services in response to City Council direction and policies, and community surveying.**

➢ **Challenges that remain - struggles that departments are having with understaffing and resources.**

City of McMinnville

Community Development and Engineering Successes

Community Development

- Partnered with state for free electronic permitting program.

- Implemented Full Cost Recovery Permit Program (Increased revenue recovery by $1,026,480 since 2019, averaging $210,000 in same time period previously).

- Transitioned Code Compliance program to 96% Voluntary Compliance.

Community Development

- Developed an AH CET program to fund an AH planner and AH programs. ($1,500,000)

- Aggressively pursued grants and state resources to develop LRP, ED and AH programs and projects ($5,318,000)

- Adopted HNA and FRR Area Plan as part of Growing McMinnville Mindfully program

City of McMinnville

Community Development and Engineering Successes

Engineering

- **Increased efficiencies through process improvements and staff trainings.**

- **Increased thoroughness in development plan review which in-turn has increased the quality of construction on public infrastructure.**

- **Engineering staff are also involved in more capital projects than previous years as we attempt to fully leverage consultant contracts.**

Engineering

- **Pursuing sustainable funding mechanisms to support additional Engineering FTEs.**

  o **Enterprise Stormwater Utility – Dedicated utility fee to meet the funding needs for aging stormwater infrastructure and regulatory requirements, relieving the Street, Sewer, and General funds.**

  o **Engineering Development Review Fees – Current fee structure resulted in 5-10% cost recovery this year. Proposing full cost recovery fee structure to enhance the level of services offered developers and relieve the GF of development costs.**

City of McMinnville

Community Development and Engineering Challenges

Community Development

- **UNDERSTAFFED –**

  o Planning remains at a below base level of service with staffing levels less than the City had in early 2000s while having more programs (UR, Housing, PFP) to deliver and mandates to respond to.

  o Current planning response times are slower than in the past with some reviews missing state-mandated deadlines.

  o Stress of workload has led to planning team burnout and turnover.

  o Building and planning have no staffing redundancy leading to limited resiliency.

Community Development

- **LONG RANGE PLANNING BEHIND INDUSTRY STANDARDS/REGULATIONS -**

  o Long-range planning is still very far behind – both in terms of regulatory requirements and industry standards impacting growth planning and proactive planning.

  o The planning program is transactional and not strategic, reactionary and not proactive, leading to incoherent development and incompatible place-making.

  o The development code is 45 years old, and needs to be updated.

  o McMinnville is three years behind on mandated state planning reports.

City of McMinnville

Community Development and Engineering Challenges

Engineering

- **UNDERSTAFFED –**

  - **Level of services for development review are still below base level. Engineering does not have adequate staff levels to meet the base level of service for either, let alone both.**

  - **Clear measurable and objective design standards are still needed along with code updates. Lack of clear rules and increased design review times place a substantial barrier on development.**

  - **Contract and Procurement Specialist remains a much-needed position within Public Works. This position could help alleviate some of the workload for Engineering and other departments within Public Works.**

Engineering

- **BACKLOG OF CAPITAL PROJECTS –**

  - **Have not started design on the 4th in a series of I&I projects that was supposed to be completed in 2022 Fully funded by wastewater, but do not have capacity to deliver this project.**

  - **The City successfully received a grant for Safe Routes To School (SRTS) yet has struggled to staff and deliver the project. Engineering used consultant help to write the RFP.**

  - **Updated master plans will result in even more projects that Engineering is currently not able to staff.**

City of McMinnville

Police, Municipal Court & Public Works Service Delivery Successes

POLICE

- **PD** purchased and implemented Body-Worn Cameras (Axon BWCs)

- **PD** budgeted upgrade for in-car video systems (Axon)

- Budgeted upgrade to **PD** Records Management System (20 yrs old)

PUBLIC WORKS

- **PW** has been able to utilize ARPA and ODOT Covid Relief funding to replace aging fleet and equipment assets improving response time and capacity, as well as decreasing maintenance costs.

- **PW** has been able to use additional allocated general fund and street fund resources to improve camp clean up capacity via contract forces to support the PD's enforcement efforts.

City of McMinnville

Police, Municipal Court & Public Works Service Delivery Successes

POLICE

- **PD:** Drone Program implemented ("force multiplier" and officer safety component)

- **PD:** Continuing to look for ways to leverage state and federal grant funds to fund large capital projects (successful examples are initial purchase of BWCs and a surveillance trailer)

PUBLIC WORKS

- **Park Maintenance**: additional materials and services support from the General Fund has been vital in the effort to begin restoring park maintenance service levels. As a result, park aesthetics have improved, and alternative service delivery options can be used as appropriate.

- **Street Maintenance**: staff have created and implemented a rotating driver feedback signage program to help address speed concerns along problematic corridors.

City of McMinnville

Police, Municipal Court & Public Works Service Delivery Successes

- **Municipal Court**

- Adding **one additional court day a month** to conduct traffic/code enforcement violation arraignments, allowing more focus on criminal arraignments on regular Wednesday court day.

- Implementing **new court programming to begin focusing on a "community" style court**. This involves outreach and providing services for the persistent/habitual prohibited camping/criminal trespassing violators. Houselessness, substance abuse, and mental health components make up the majority of those who continue to be cited for this category of violation. The Community court will focus on depending on our partners from Yamhill County behavioral health, Provoking Hope, YCAP, and Yamhill County Encompass.

- Working to expand monthly "court hours" to accommodate increase in overall number of cases (it will divert staff from other necessary activities).

Police, Municipal Court & Public Works Service Delivery Successes

- **City Council** has been responsive to the need to update the Prohibited Camping Ord. and fund the ancillary costs associated with enforcement and abatement.

- **Parks Maintenance** continues to fund a Park Security Program (private security) which has helped mitigate some of the impacts of negative behaviors in the park system.

- **PD** continues to pursue cost recovery when officers work special events (Airshow, athletic events, downtown events) to recoup   staffing costs (day-to-day Patrol is not able to address).

- Addition of a Part-time **Emergency Manager** supervised out of **PW**

- City was awarded an OEM grant of $55,000 to update the City's **Emergency Operations Plan**.

- **PD** and **PW** have worked hard to ensure enforcement and camp clean-ups are done as often as capacity allows (it diverts personnel and resources from other necessary activities).

City of McMinnville

Police, Municipal Court & Public Works Service Delivery Challenges

MUNICIPAL COURT

- **Court** currently uses outdated software to run the day to day operational functions of the Court. An upgraded software acquisition remains unfunded.

- **Court** currently has 2 Court Clerk I positions which will be reduced to one FT clerk and one PT clerk when ARPA funding is exhausted in Fall of 2024. Funding for the PT clerk to be elevated to a FT clerk remains unfunded.

POLICE

- **PD** Specialty Units – Community Response Unit (CRU) and Traffic Enforcement Team; (revisit Tactical Support Team).

- **PD** again requested funds to add "Community Service Officers" (CSOs) however they were not funded. Intended to carve off lower-level work from certified/sworn MPD officers.

City of McMinnville

Police, Municipal Court & Public Works Service Delivery Challenges

- Overall enforcement of Prohibited Camping Ordinance. **PD** limited staff are not able to effectively meet community demands and City Council expectations. Abatement costs associated with RVs, trailers and vehicles have skyrocketed above any reasonable prediction in the past. Enforcement and abatement impacts not only **PD**, but also **PW** resources, as well as **Muni Court** dockets.

- **PW** has been very supportive of **PD** enforcement efforts, however clean-ups have pulled staff and equipment from other planned projects, and there is added expense for private clean-up companies.

- **PD** fleet vehicles are beyond historical rotation cycles, now requiring almost constant repair and service time, and expense.

City of McMinnville

Police, Municipal Court & Public Works Service Delivery Challenges

- With respect to **Emergency Management**, there is no funding for M&S training supplies, EOC supplies and technology updates, nor employee readiness supplies.

- Although a positive for **Park Maintenance**, the private security focused on park patrols is a drain on funding which could be used to stand up or fund other city services.

- **Library** core service is to provide a safe and comfortable environment, however requested addition of security during evening and weekend hours remains unfunded (safety).

- **Park Maintenance** : As the updated PROS plan is implemented, it will be important to keep pace with the resource needs outlined in the plan to renovate/improve and maintain existing parks as well as new parks that may come with residential development. Without those additional resources, any progress towards restoring park maintenance services levels that has been achieved will be quickly lost. Additionally, current Engineering staff does not have the capacity to deliver such projects.

City of McMinnville

Police, Municipal Court & Public Works Service Delivery Challenges

- **Park Maintenance:**

  A three-year funding strategy to restore Park Maintenance service levels using additional resources for materials and services, staffing and capital asset renewal has been stalled at year 1 due to funding constraints. The next step in that strategy is an additional full time FTE, which is an unfunded request in the FY 24-25 budget. Due staffing constraints, Park Maintenance staff have little to no capacity to take on additional project management work.

City of McMinnville

Police, Municipal Court & Public Works Service Delivery Challenges

- **Street Maintenance:**
  Staff capacity is being taxed by additional transportation assets that come with camping impacts, residential development, increased traffic operations demands, and stormwater quality facilities maintenance to the point where current staffing levels are no longer adequate to meet base service needs. Base programs such as crack sealing, curb painting, sign maintenance and ROW maintenance must be modified to allow for these additional demands.

  - As operational needs increase, the ability to address pavement preservation needs solely with gas tax revenues has been significantly impacted. Without an additional revenue stream, the City will not be able to adequate preserve its pavement assets.

  - There is little to no Engineering staff capacity to support pavement preservations projects or any new capital projects that may come from an updated TSP

City of **McMinnville**

Library and Parks and Recreation Service Delivery Successes

Library

- Received a $150,000 grant from Yamhill Community Cares Organization to increase the Library of Things borrowing collection. Community members can now borrow sewing machines, electric drills, gardening tools, bakeware, musical instruments, and more from the Library.

Parks and Recreation

- Using an equity lens to update to the Parks, Recreation and Open Space Plans, including a data-driven budget for capital and ongoing costs, which charts a modern path forward for acquiring, developing, maintaining, and programming our important parks and natural areas.

City of McMinnville

Library and Parks and Recreation Service Delivery Challenges

Library

• A Library core service is to provide a safe and comfortable environment. The addition of security during evening and weekend hours remains unfunded.

Parks and Recreation

• Volunteer management as well as an adaptive recreation program continue to be under resourced and underfunded.

Library Hours
Tuesday   10 to 7
Wednesday 10 to 7
Thursday   10 to 6
Friday   10 to 6
Saturday   12 to 5
Sunday   12 to 5
Monday   Closed

City of McMinnville

Community Engagement and City Recorder Service Delivery Successes

Community Engagement

- Working to define DEI goals with a specialized focus on increasing accessibility for all McMinnvillians, including the adoption of a Public Engagement Charter & Equity lens which will embed ADEI fundamentals in our approach to core services and create processes that will lead to systematic change.

City Recorder

- Hired a full-time Deputy City Recorder.

City of McMinnville

Community Engagement and City Recorder Delivery Challenges

Community Engagement

• Ability to fully support all department needs for communication and engagement is limited based on staff capacity.

• Limited staff capacity means inconsistent engagement. Instead, engagement work is often being performed by contractors or embedded in SOWs without adequate internal support identified to complete it effectively.

City Recorder

• Staffing capacity limits the ability to finalize an inherited backlog of work with trying to stay up to date on current work and launching new City program and initiatives. Examples include:

  – Implementing citywide Records Management training
  – Digitizing all documents and making them more easily accessible to the public

City of McMinnville

Information Systems and Legal Department Service Delivery Successes

Information Services

- Upgraded City's Hansen Asset/Workorder system, replaced fleet of PD in-car computers (17), supported PD move to BWCs, replaced City Firewall and main storage array

- Supported tech involved in creation and spinoff of new McMinnville Fire District

- Implemented multi-factor authentication across the City

Legal

- After over 24 months of vacancy., the City Attorney position is no longer vacant.

- The City no longer uses outside legal counsel, except for special projects.

- Led Community learning session on understanding prohibited camping policies and updated the municipal code to reflect new definitions and regulations.

City of McMinnville

Information Systems and Legal Department Service Delivery Successes

Finance

- Adjusted staff focus more on community engagement related to budgeting

- Invested resources in long-awaited process improvements

Human Resources

- Implemented online compliance training and conducted department specific training.

- Fully staffed the HR Analyst position.

- Implemented online onboarding processes to improve efficiencies, including integrated background checks.

- Updated the Employee Handbook.

- Implemented automatic driving record checks.

City of McMinnville

Central Services Service Delivery Challenges

Information Services

- Difficult to keep up with other department initiatives

- Major items like Cybersecurity and AI are compliance driven and not proactive

- Increasing Software costs require more evaluation and shifts to lower-cost alternatives

- Resources to maintain legacy systems and non-centralized systems

Legal

- Currently, only one full-time centralized staff member to support all Departmental needs.

- Vacancy exists for part-time support staff to support this future position and help fill the service gap.

City of **McMinnville**

Central Services Service Delivery Challenges

Finance

- Staffing capacity limits the ability of the team to move initiatives forward. Examples include:
  - Creating a public financial reporting package
  - Expanding the city services charge low-income program and establishing routine receivables administration;
  - Finalizing implementation of financial forecasting application
  - Adding/updating financial policies including the 1989 investment policy
  - Giving attention to basic treasury services including a new purchasing card solution
  - Review of 25+ year commercial banking relationship
  - Supporting use of purchasing and procurement services to strengthen compliance, add efficiencies and expand potential government contracting opportunities with non-traditional vendors.

Human Resources

- Staff capacity in HR and in the other departments limits the ability of the City to move initiatives forward unless they are compliance based. Examples include:
  - Full centralization of HR services
  - Employee Engagement
  - Strategic Recruitment
  - Data Reporting
  - Non-Compliance based training
  - Succession planning
  - Review of benefit offerings

City of **McMinnville**

QUESTIONS?

City of McMinnville