



**City of  
McMinnville**

# **FY 2025–26 Proposed Budget: Community and Internal Impacts**

May 15, 2025





# City of McMinnville

## PROPOSED BUDGET OVERVIEW

GOAL OF \$3 MILLION REDUCTION  
FROM FIRST INTERNAL BUDGET  
REQUEST

- Directors Collaboratively Considered:
  - Community Impacts
  - Internal Impacts
  - Sustainability of Reductions
  - Organizational Stability
  - Policy Directions (i.e. Revenues, Goals, etc.)
  - Statutory Requirements and Best Management Practices

May 15, 2025





# City of McMinnville

## Administration

### ACTIONS

- 1 FTE Eliminated, Deputy City Recorder: \$101k
- Reductions:
  - Community services: \$19K
  - Professional Services: \$152K
  - Holiday lighting: \$42K
  - Economic development: \$93K

### IMPACTS

- Community Impact:
  - Less community event support and outreach
  - Reduced business support
  - Decrease in the level of service and responsiveness to the community
- Internal Impact:
  - Increase staff workload and reduction in overall efficiency

May 15, 2025





# City of McMinnville

## Administration

### ACTIONS

- Reduce Travel & Training, M&S, Professional Services in Finance, HR, IS, and City Attorney: \$50k
- Reduce/Change out City-wide Software: \$75k

### IMPACTS

- Community Impact:
  - Reduced responsiveness to community requests
  - Increased risk of system downtime
- Internal Impact:
  - Reduced standard/quality of tools provided to external departments
  - Less efficiency – decreased staff morale and training opportunities
  - Increased risk of compliance issues

May 15, 2025





# City of McMinnville

## MUNICIPAL COURT

### ACTIONS

- 1 FTE Court Clerk eliminated: \$102k

### IMPACTS

- Community Impact:
  - Reduced Public Court office hours
  - Reduced ability for staff to coordinate community services or monitor post-judgement defendants
  - Compliance with state reporting is already very challenging
- Internal Impact:
  - Reduced efficiency, reduced ability to collect court fines
  - Delayed software replacement

May 15, 2025





# City of McMinnville

## CODE COMPLIANCE

### ACTIONS

- 1 FTE Code Compliance Officer Lead unfunded: \$131K
- 50% reduction in M&S for compliance/community relations: \$19k

### IMPACTS

- Community Impact:
  - Limited response to complaints
  - Volunteer program for graffiti removal and hardship yard clean up will be eliminated
  - Historical low staffing level
- Internal Impact:
  - Increased staff workload
  - Less responsiveness to other programs for code compliance

May 15, 2025



# City of McMinnville

## PLANNING

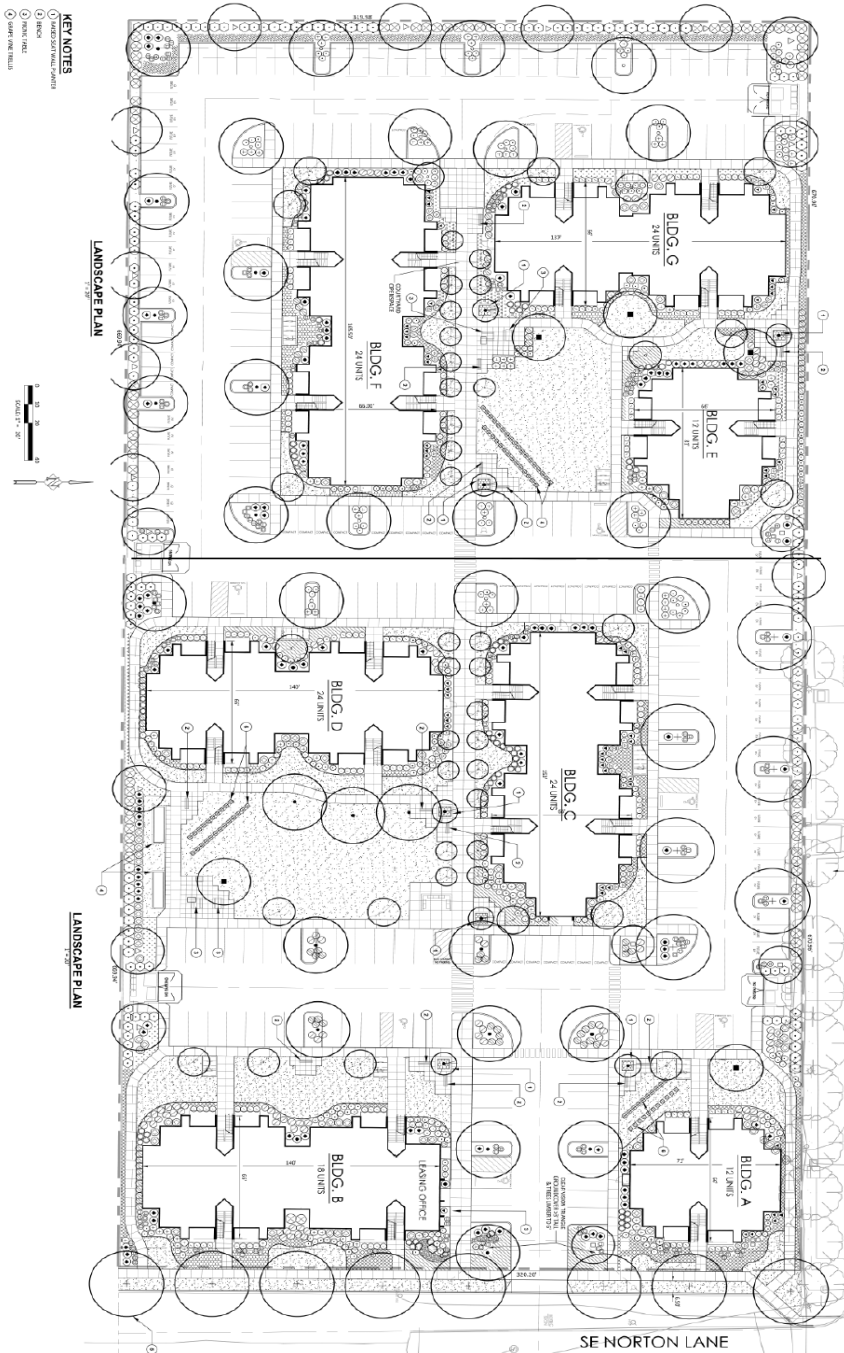
### ACTIONS:

- Special Projects Manager reduced to 0.75 FTE: \$61k
- 0.25 FTE Associate Housing Planner reassigned: \$51k

### IMPACTS

- Community Impact:
  - Legislative advocacy reduced significantly. Last three years, the legislative work has yielded approximately \$3 MM for local projects.
  - Delayed development review, more workload for remaining staff as the City cannot control the amount of development applications received.

May 15, 2025







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**ENGINEERING**

### ACTIONS

- Reduced engineering support services: \$100k

### IMPACTS

- Community Impact:
  - Potential delays to capital project scoping and ROW acquisitions
  - Potential minor delays to development review
  - Delays in City's ability to react to potential environmental assessments
- Internal Impact:
  - Increased staff workload
  - Staff review of disciplines outside of expertise

May 15, 2025





# City of McMinnville

LIBRARY

## ACTIONS

- 1 FTE manager eliminated
- 1.6 FTE hour cuts: \$297k
- Reduced open hours per week  
(from 44 to 39)

## IMPACTS

- Community Impact:
  - Reduced access to materials
  - Fewer educational programs and cultural events
- Internal Impact:
  - Reduced capacity to take advantage of grant opportunities
  - Administrative tasks spread across remaining managerial staff
  - Fewer staff available for public desk coverage

May 15, 2025



# City of McMinnville

## PARKS & RECREATION

### ACTIONS

- Rec guide publication reduced: \$22K
- CPR Bond work stopped: \$359K

### IMPACTS

- Community Impact:
  - Reduced community awareness about P&R programs
  - Potential reduction in revenue, drop in attendance
  - No long-term plan for aging facilities
  - Facilities/features/amenities closing
- Internal Impact:
  - Building condition lowers staff morale
  - Requires more facilities support from PW

May 15, 2025





# City of McMinnville

## PARK MAINTENANCE

### ACTIONS

- Core services cut: \$137K
- Maintenance services contracts reduced: \$75k
- Seasonal help reduced: \$33k

### IMPACTS

- Community Impact:
  - Decline in park aesthetic quality
  - Longer response times to demand issues
  - Decreased capacity to support volunteer projects
  - Decrease in preventative maintenance
- Internal Impact:
  - Increased staff work loads
  - Decline in staff morale
  - Decreased ability to support P&R programming

May 15, 2025





# City of McMinnville

POLICE

## ACTIONS

- Reduction of Six Vacant Positions: \$804k
  - 3 Patrol Officer Positions (FY 2022\*)
  - 1 Detective Position (FY 2022)
  - 1 Middle School SRO Position (FY 2022)
  - 1 Administrative Support Position (FY2025)
- Training/Overtime savings due to staffing changes: \$137k

\*Note: Year of position vacancy

May 15, 2025





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POLICE

### ACTIONS

- Additional Program Reductions: \$80k
  - Elimination of Reserve Program
  - Overtime Reduction
  - Reductions in RV Towing, Uniforms, Fuel, Training
  - Foregoing equipment/Vehicle replacement
  - Reduction in Software
  - Facilities Maintenance Reduction

**TOTAL REDUCTIONS: \$1.03M**

May 15, 2025



# City of McMinnville

POLICE

## IMPACTS

- Community Impact:
  - No Dedicated Traffic Enforcement
  - Delayed Response to Non-Emergency Calls
  - Significantly Reduced Proactive Policing And Drug Enforcement
  - Fewer Officers on Shift
  - Reduced Reception Hours to the Public
  - Reduced Community Policing Programs
- Internal Impact:
  - Continued stress on Police workforce
  - Recruitment/Personnel Development/Succession Planning

May 15, 2025



# Staffing Comparison

## 2015

37 Sworn Position

Narcotics Detective

Park Rangers

Community Support Coordinator

Code Enforcement

## 2025

38 Sworn Positions

Corporals

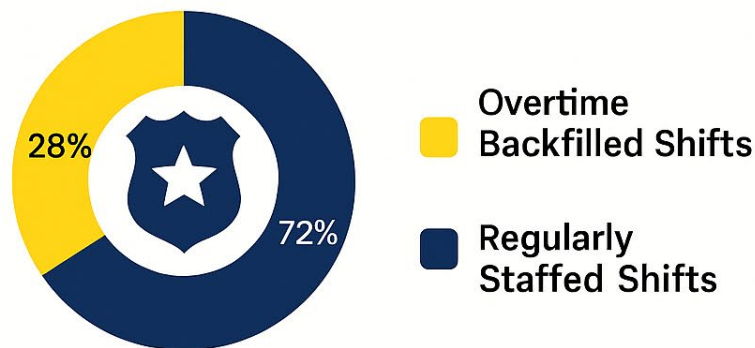
# Overtime Overload

## The Cost of Filling Patrol Gaps

### 28% of Patrol Shifts in 2024 Required Overtime Backfilling

208 out of 730 shifts were staffed with overtime to increase coverage from 3 to 4 officers

#### How Often Are We Using Overtime:



#### ⚠️ Why This Matters:

- This level of overtime is not sustainable,
- It strains officer wellbeing, morale, and budgets

💡 Balance public safety needs  
with workforce sustainability



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POLICE

#### DOES NOT INCLUDE

- Partial Shift Coverage
- OT for Shift Continuation
- Court Overtime on Days Off
- Training
- Major Incidents

May 15, 2025





# City of McMinnville

## OPTIONS CONSIDERED BUT NOT PROPOSED

- Further Program Reductions
- Facility Closures
- Additional personnel reductions of 7–8 positions
- General Services COLA removal

## IMPACTS

- Programs: Further cuts would severely impact services
- Facilities: Highly disruptive with minimal savings
- Personnel: Focused on unfunded vacancies and reduced hours/services to preserve staff stability
- COLA: Short-term savings with high long-term downsides; including recruitment challenges, turnover costs, and employee morale

May 15, 2025

# BUDGET PROCESS



## Staff Supports the Budget Committee:

- Answering Questions
- Researching Proposed Options and Scenarios
- Providing Professional Expertise
- Providing Requested Background Information



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## SUMMARY OF PROPOSED ACTIONS:

- Staffing reductions: \$1.5M
- Program/service reductions: \$1.4M
- Council approved operating reserve target met
- Capital reserve of \$1M

May 15, 2025