



**City Council and Budget Committee Joint Work Session Meeting**

**Tuesday, January 11, 2022**

**5:30 p.m. – Joint Work Session Meeting**

*Welcome! Civic Hall will be closed to the public. Until improvements of COVID cases in Yamhill County improve meetings will be held via Zoom and live broadcast ONLY.*

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*You can live broadcast the City Council Meeting on cable channels Xfinity 11 and 331,  
Ziply Fiber 29 or webstream here:*

[www.mcm11.org/live](http://www.mcm11.org/live)

**Joint Work Session Meeting**

*You may join online via Zoom Meeting:*

<https://mcminnvilleoregon.zoom.us/j/89826680683?pwd=YU9SQzRXeFF1QkpsMzlwckVPTVNhdz09>

*Zoom ID: 898 2668 0683*

*Zoom Password: 324973*

*Or you can call in and listen via zoom: 1-253- 215- 8782*

*ID: 898 2668 0683*

**5:30 PM – CITY COUNCIL & BUDGET COMMITTEE JOINT WORK SESSION – VIA ZOOM AND LIVE BROADCAST ONLY**

1. CALL TO ORDER JOINT WORK SESSION
2. CORE SERVICES DISCUSSION
3. ADJOURNMENT OF JOINT WORK SESSION MEETING

**Meeting Accessibility Services and Americans with Disabilities Act (ADA) Notice:** Kent Taylor Civic Hall is accessible to persons with disabilities. A request for an interpreter for the hearing impaired or for other accommodations for persons with disabilities should be made a least 48 hours before the meeting to the City Recorder (503) 435-5702 or [Claudia.Cisneros@mcminnvilleoregon.gov](mailto:Claudia.Cisneros@mcminnvilleoregon.gov).

# STAFF REPORT

**DATE:** January 11, 2022  
**TO:** City Council/Budget Committee  
**FROM:** Jeff Towery, City Manager  
**SUBJECT:** City Core Services – Levels of Service Cost Overview

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## **Report in Brief:**

### **A. Project Overview**

This is the third phase of the City's review and analysis of its core services. In this phase, staff established the needs to increase the current levels of service of the top 50+ ranked services. Staff then assigned how many, if any, full-time equivalents (FTEs) and estimated total costs to meet the needs to increase the levels of service. The resulting information of this core services – levels of service cost overview is provided in **Attachment 1**. Attachment 1 provides a "30,000-foot view" of what is needed to increase the current levels of service for services that are primarily funded through the general fund. Core services such as streets and wastewater are not included since they are funded through other revenue sources.

**Attachment 1 is not a budget proposal.** Rather, as explained in this staff report, Attachment 1 is staff's effort to provide context for the Council's and Budget Committee's discussion regarding revenue generation and, in particular, the ongoing utility fee discussion.

### **B. Project Next Steps**

On February 16, 2022, the City Council and Water and Light Commission plan to hold a joint work session where the City's consultant, Deb Galardi, will be presenting on proposed utility fee options. Council may consider the information in this Staff Report and the accompanying Attachment 1 when determining what, if any, utility fee should be implemented throughout the city.

## **Background:**

In 2017, the City adopted the Mac-Town 2032 Strategic Plan (“Strategic Plan”). The Strategic Plan has seven strategic priorities, one of which is city government capacity. Under each strategic priority, the Strategic Plan states a goal with objectives to meet that goal. The goal under city government capacity is to “strengthen the City’s ability to prioritize and deliver municipal services with discipline and focus.” One of the objectives to achieve that goal is to “identify and focus on the City’s core services.”

For the first phase of the core services analysis, during fiscal year 2020–21, City departments identified and evaluated each of their core services. Those core services were incorporated into each department’s description in the FY 2021–22 City budget. The core services identified in departments’ descriptions were categorized into one of four priorities: high, medium-high, medium, and medium-low.

For the second phase of the core services analysis, staff provided to Council one prioritized list of all identified core services and further identified the current level of service for each of the core services. The prioritized list illuminated the need for policy decisions and direction from the Council about appropriate level(s) of service for the core services. All core services were categorized as below base, base, mid-level or optimal. Of the top 25 core services, 10 are below base and 12 are at base level, so 22 of the 25 top core services are at base or below base levels of service. Of the 145 core services listed, 58 are below base and 71 are at base level. In other words, 89% of the core services operate at base or below base level.

The third phase of the core services analysis is staff’s review of the needs to increase the each of the top 25–50 core service’s levels of service by one step (for example, below base to base; base to mid-level; etc.). Staff assigned FTEs and cost estimates to meet these needs. This analysis is provided in **Attachment 1**. The staff report also includes various scenarios or “what ifs” to review the increases to the levels of service to help frame the discussion regarding revenue generation.

## **Discussion:**

Before reviewing some of the scenarios to increase the current levels of service, some context is necessary. **First, to reiterate, Attachment 1 and the scenarios in this staff report are not budget requests.** The information in this staff report and Attachment 1 is to provide context to the Council and Budget Committee when they continue discussions regarding revenue generation. The purpose of Attachment 1 and the scenarios is not to provide feedback on specific line items – whether, when, and how much to fund a specific line item will be part of the budget process. Rather, the purpose is to take a “30,000 foot view” of the needs to increase levels of service so Council and Budget Committee can have a more informed discussion regarding revenue generation. The information contained herein is based on estimates, and any requests for additional resources in the budget will be handled

separately and will require more refined figures. The budget process for FY 2022-23 will follow the standard schedule.

Second, while only the top 50+ core services included in Attachment 1 are analyzed in this staff report, due to the interrelated nature of many services, almost all of the remaining core services levels of service will also increase as higher ranked services receive increased funding and staffing. Although staff were not required to examine every core service, some core services beyond the top 50+ were evaluated regarding increasing the level of service and are so noted in Attachment 1. As explained in the graphs below, the additional costs and FTEs for those services analyzed are included, but may not reflect the actual resource needs to increase all levels of service.

Third, almost all of the proposed actions to increase levels of service require additional FTEs. Should additional hiring occur, there may be incidental costs related to remodeling or renovating workspaces and buildings to accommodate additional staff. Those costs were too speculative to include in this analysis, but would be part of any future budget request where such capital improvements are needed.

Fourth, large-scale future capital improvements are also not included in the cost overview such as a new Public Works facility or new combined aquatic and rec center (the MacPAC recommendation). These facilities must be replaced, but the one-time (construction) costs cannot be paid through a utility fee. Those capital needs, and the related ongoing costs, are a reality that Council will have to decide whether and how to address outside of this discussion. The facility replacement conversation and upkeep of current and future facilities, compounds the need for other financial resources and is additional context to consider. The scope of these costs is being identified and will be discussed in separate processes.

Fifth, central services (information services, finance, human resources, legal, the City Recorder, and the City Manager) based their analysis on existing current workloads. As outward-facing departments increase their levels of service, the levels of service provided by central services will not be able to keep pace unless similarly addressed when other departments' levels of service increase.

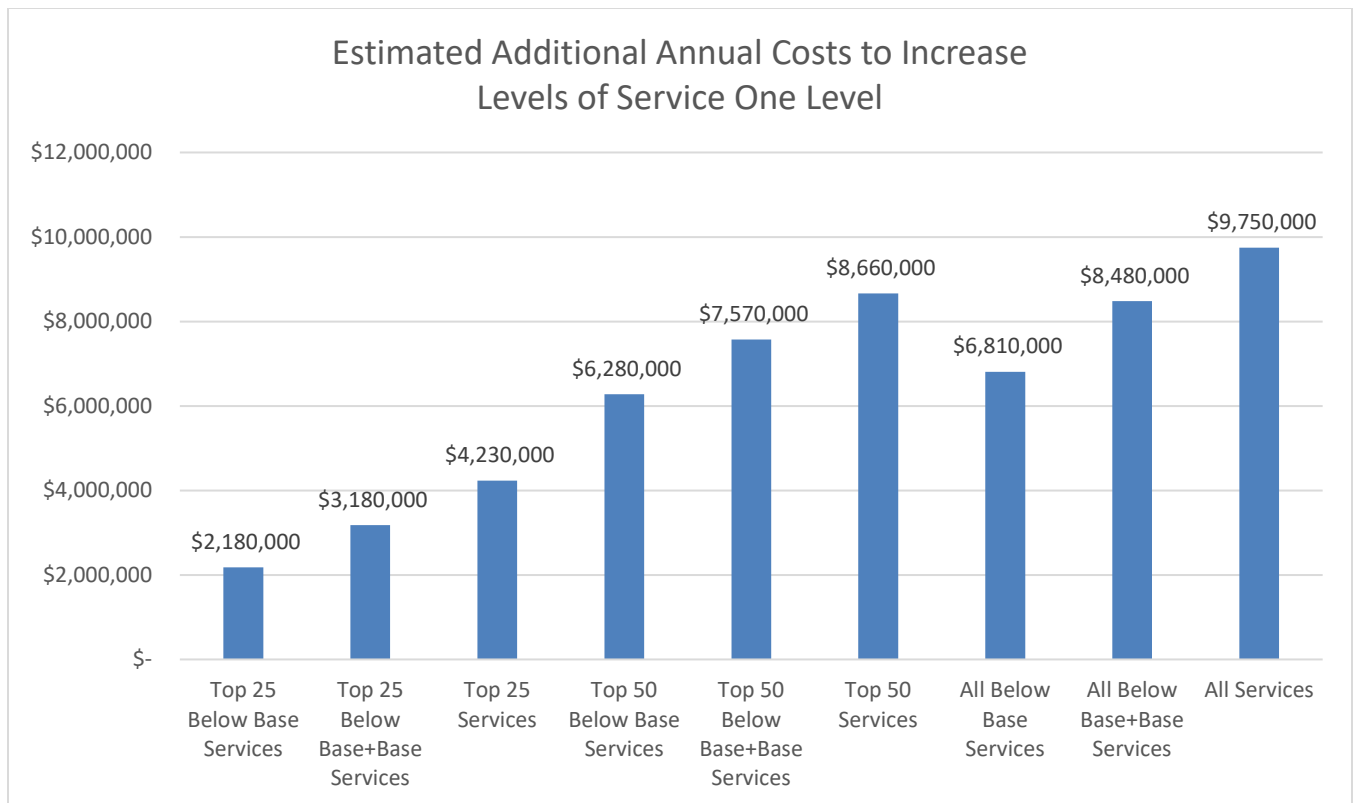
Sixth, services that may be considered "core services" but are not currently provided by the City are not included, such as a centralized emergency manager and facilities and fleet managers. Council will have to determine whether it wants to fund additional services not currently provided and how to fund those services within the context of the services currently being provided.

## A. Scenarios for Increasing Levels of Service

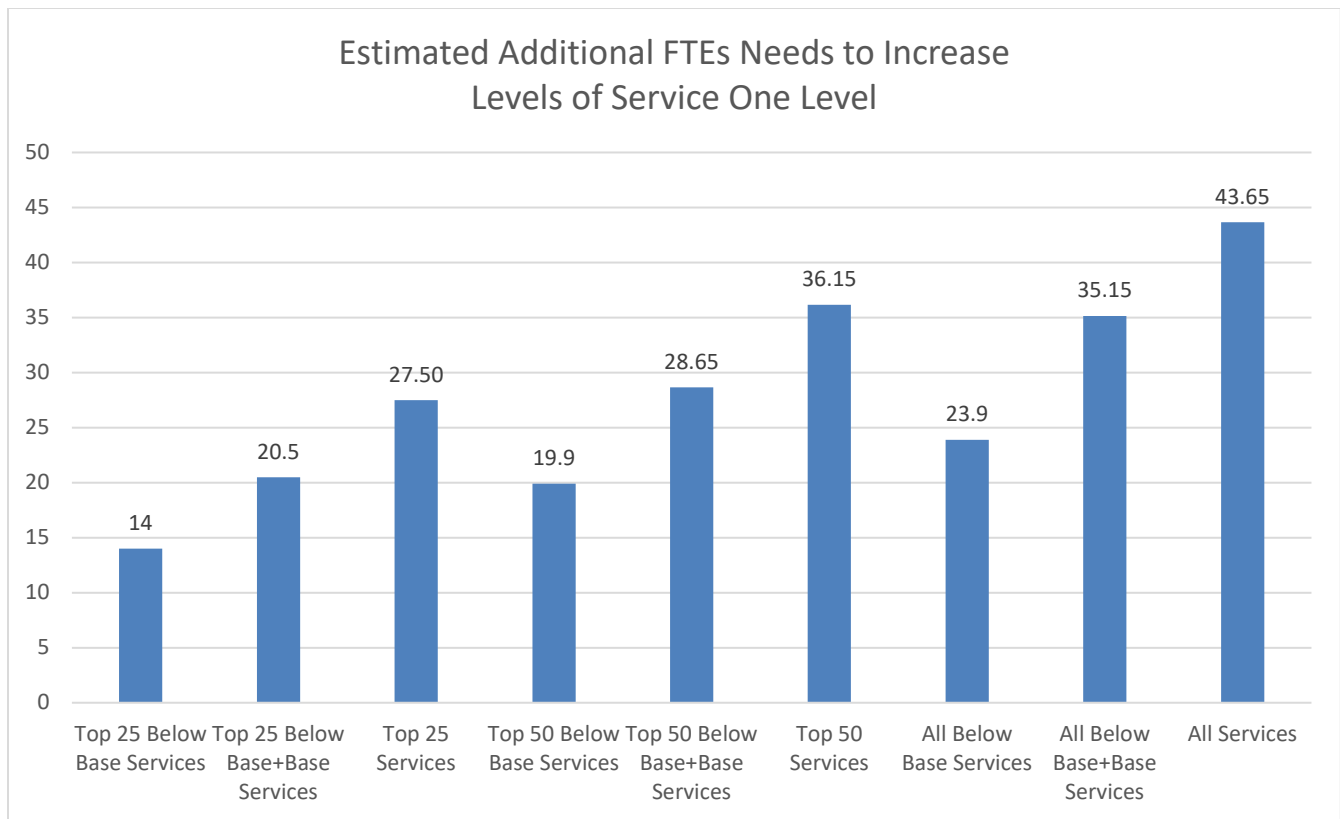
Attachment 1 provides the information to create scenarios that may help inform Council and the Budget Committee when they continue the discussion regarding revenue generation.

Staff compiled the cost and staffing estimates to create possible scenarios for consideration. Staff looked at two data sets – the current levels of service and the rankings of the services. The scenarios are divided up into **three main categories**: (1) the core services that are currently at a “below base” level of service; (2) the “below base” and “base” core services; and (3) all services. **Within those three (3) categories, staff then examined the costs and staffing needs for the top 25 services, the top 50 services, and all the services.**

The below graphs show the estimated costs and estimated staffing needs (represented in full-time equivalents or FTEs) for all of the categories.



Graph 1: Estimated annual costs to increase levels of service one level



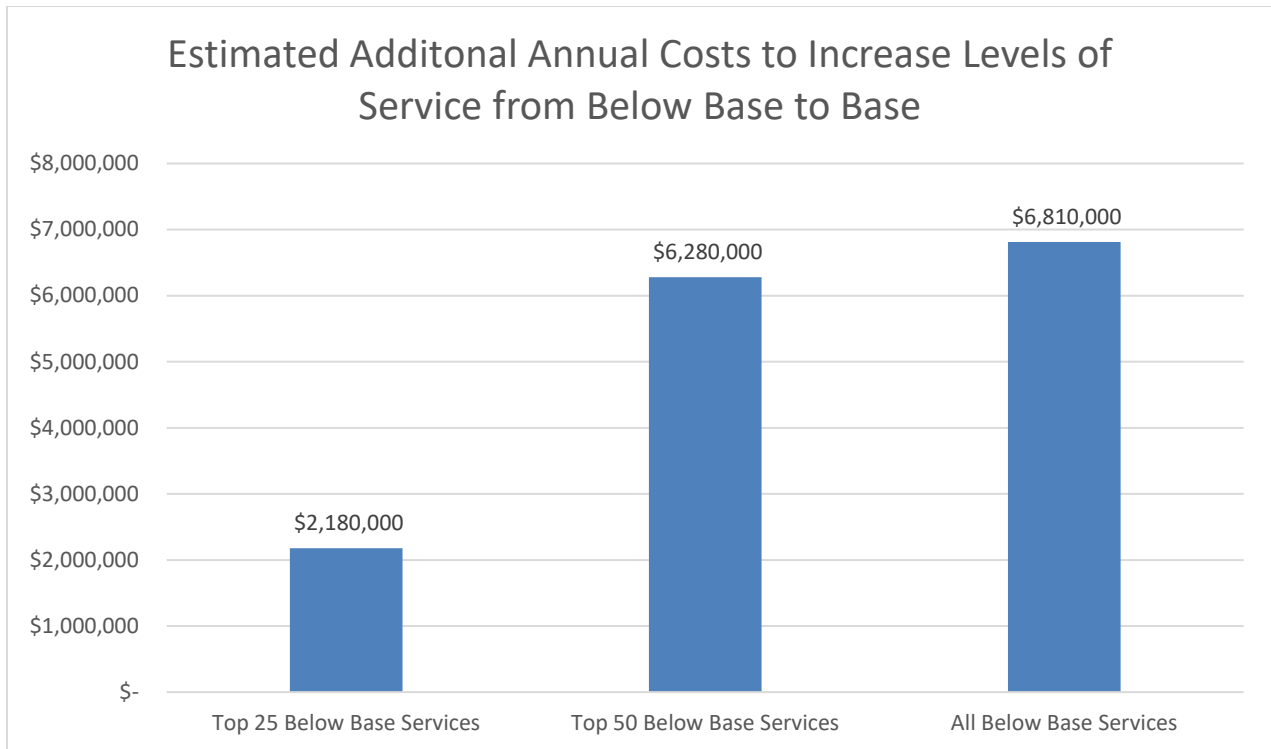
Graph 2: Estimated FTEs to increase levels of service one level

### 1. **Core Services Operating at Below Base**

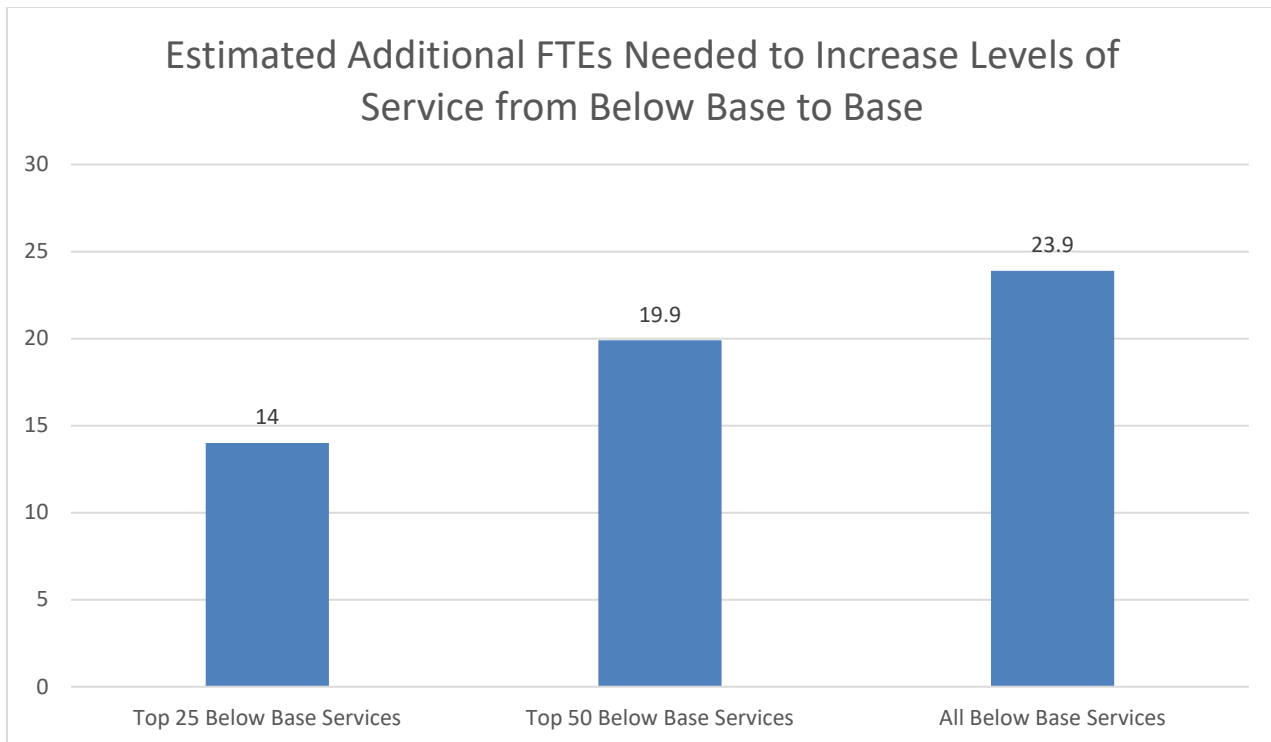
Of the top 25 core services, staff identified 11 as operating at a below base level of service. In other words, almost 50% of the top 25 core services are operating at below base. Of the top 50 core services, 23 are operating at below base; again, almost 50% of the top 50 services. For all core services, 59 are operating a below base level.

To increase the 11 below base core services within the top 25 services to base level would require an estimated \$2.2 million and 14 new FTEs. Increasing the 23 below base services within the top 50 core services would cost approximately \$6.3 million and almost 20 new FTEs. To increase all of the below base core services that were analyzed by staff would cost approximately \$6.8 million and require almost 24 new FTEs.

The two graphs below demonstrate the increased costs and FTEs necessary to raise the below base service levels to base.



Graph 3: Costs to increase Below Base to Base level



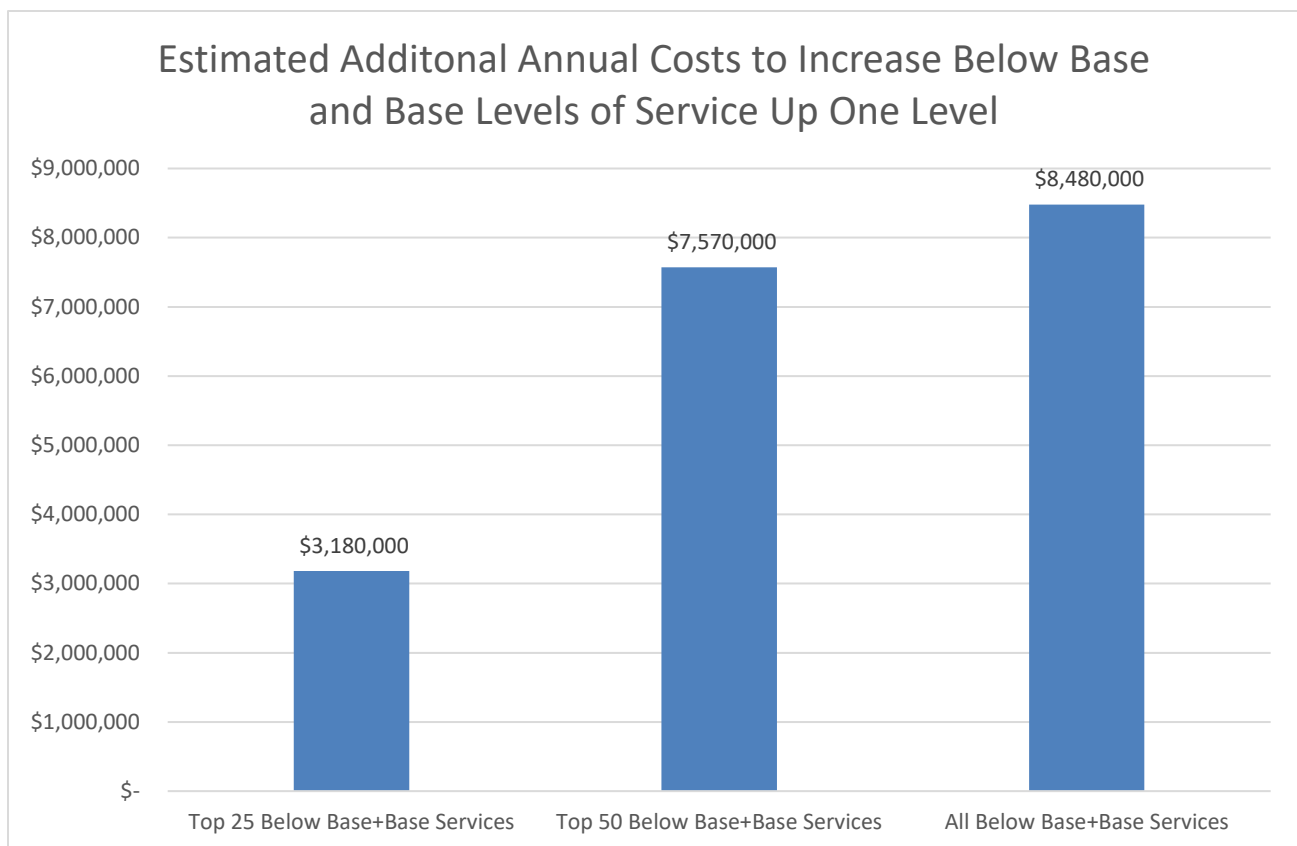
Graph 4: FTEs to increase Below Base to Base level

## 2. Core Services Operating at Below Base or Base

Of the top 25 core services, staff identified 21 of the 25 services as operating at either below base or base level of service (11 at below base and 10 at base level). Most (84%) of the top 25 core services are operating at below base or base level of service; only 4 services are above base level. Of the top 50 core services, 44 are operating at below base or base level. Combined, these services total 88% of the top 50 services.

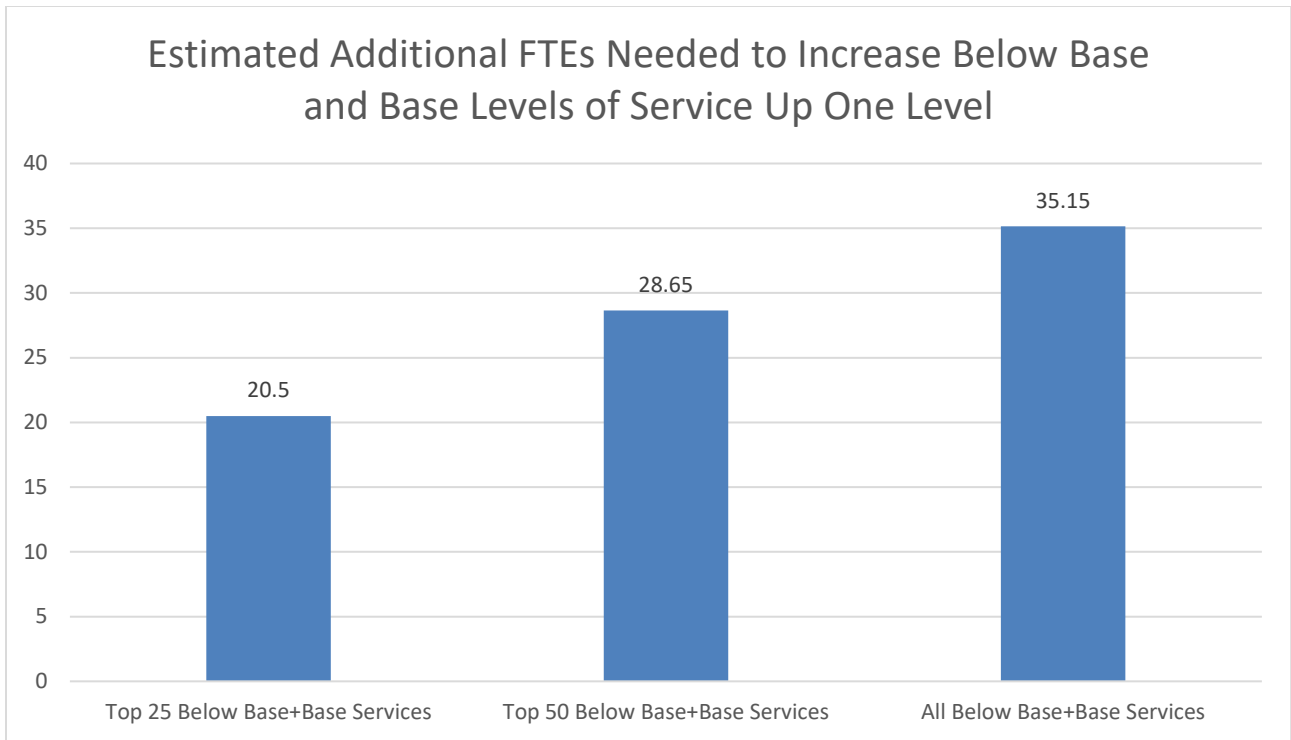
To increase the 21 below base and base core services within the top 25 services up one level would require an estimated \$3.2 million and 20.5 new FTEs. Increasing the 44 below base and base services within the top 50 core services would cost approximately \$7.6 million and almost 29 new FTEs. To increase all of the below base and base core services that were analyzed by staff up a single level would cost approximately \$8.5 million and require 35.15 new FTEs.

The two graphs below demonstrate the increased costs and FTEs necessary to raise the below base and base service levels up one level each.



Graph 5: Costs to increase Below Base and Base levels one level

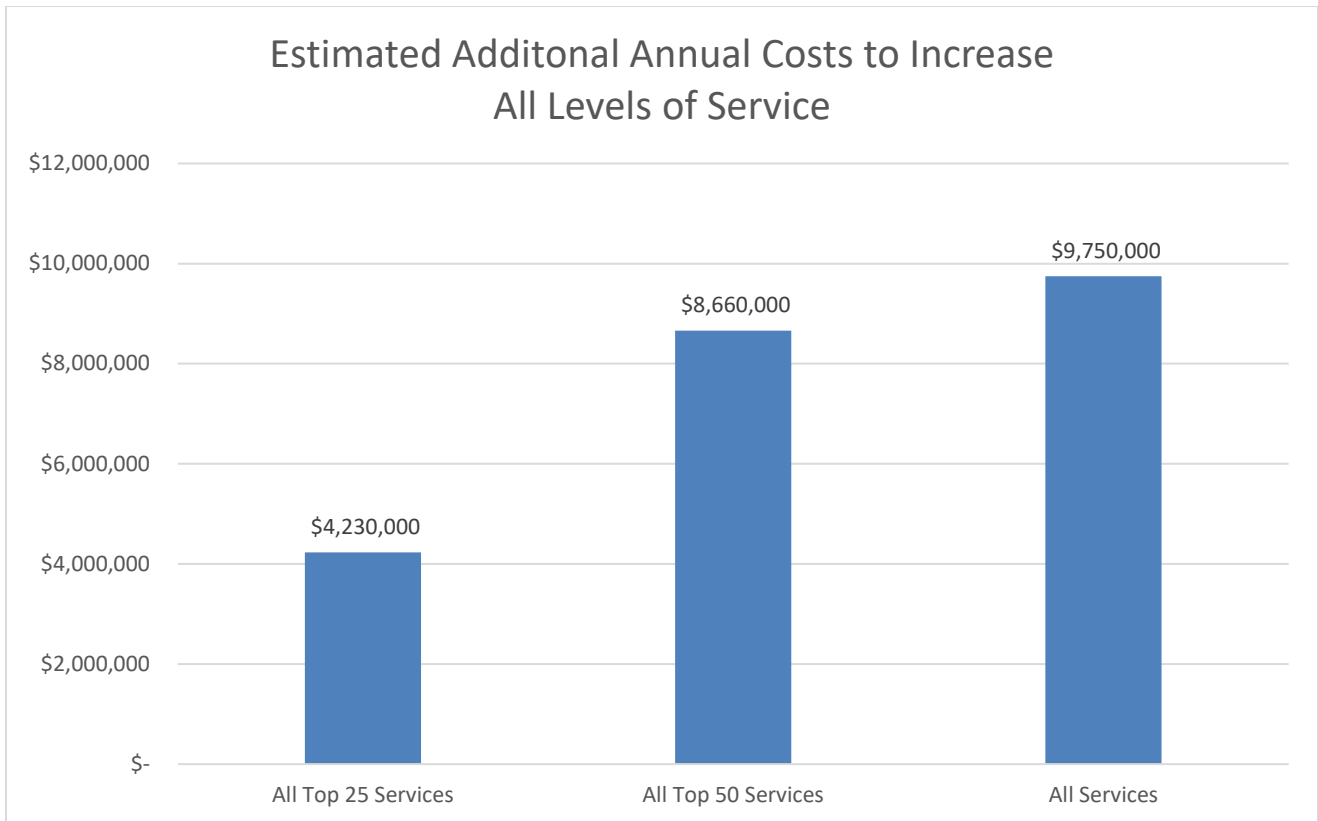




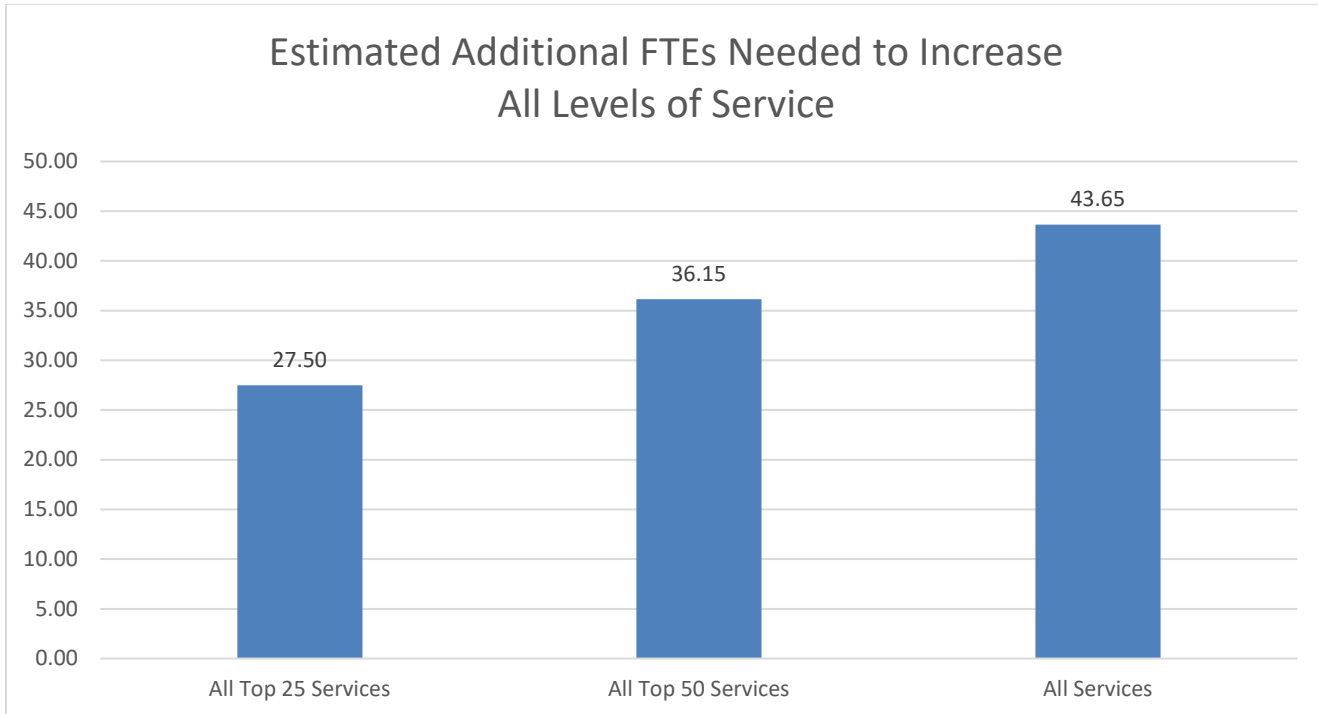
Graph 6: FTEs to increase Below Base and Base levels one level

### 3. **All Core Services**

To increase the current level of service of all of the top 25 core services would cost an estimated \$4.2 million and an additional 27.50 FTEs. Increasing all of the top 50 core services would cost approximately \$8.7 million and require 36.15 FTEs. To increase all of the core services would require \$9.8 million in additional revenue and 43.65 new FTEs. The two graphs demonstrate the revenue and FTE needs to raise all core services up one level of service.



Graph 7: Costs to increase all services one level



Graph 8: FTEs to increase all services one level

## **B. Next Steps**

On February 16, 2022, Council will hold a work session to discuss possible revenue generation through the implementation of a utility fee. The information in Attachment 1 and this staff report are to provide context to Council and the Budget Committee of the City's current needs.

Staff is not requesting specific feedback regarding Attachment 1, but if additional information regarding the core services is needed to help aid the revenue generation discussion, staff seeks the direction from Council and the Budget Committee of what further information is needed.

### **Attachments:**

Attachment 1: Core Services – Level of Service Cost Overview

### **Fiscal Impact:**

The core services – levels of service cost overview may be helpful as the Council makes decisions regarding revenue generation.

### **Recommendation:**

Continue revenue generation discussion to increase levels of service.

Total Projected Cost	Total Projected
	Additional FTE
\$ 9,754,768.00	43.65

		Below Base Level	Base Level	Mid Level	Optimal Level	Projected Cost to Increase at Least One Level (Some cells marked as \$0 b/c increased cost already included in prior Core Service)	Projected Additional FTE	Additional Comments
1	City Manager Organizational and Operational Support	Current span of authority is 12 direct reports, resulting in a limited ability to engage with employees or work groups outside immediate supervision. This practice isolates the City Manager from most City employees, often limiting availability for direct communication and leadership opportunities across the organization. Currently accounts for approximately 58% of City Manager's time.	Restructuring to create a Central Services/Administration Department (i.e., Legal, Human Resources, Finance, Communications) would lower City Manager direct reports to 8, which would free up approximately 0.1 FTE of the City Manager's time for communication and engagement across the organization. Additional staff resources required: 1 FTE analyst, 1 FTE administrative support, allocated to all Administration functions.	Creation of an Assistant or Deputy City Manager to equally share executive level direct reports would lower City Manager direct reports to 6 and would not require creation of a Central Services Department (base option). This level of service would free up approximately 0.2 FTE of the City Manager's time from current level of service. In addition to the benefits of the base option, there will be added capacity for new projects and initiatives and this model better addresses succession planning for the City. Additional staff resources required: 1 FTE Asst./Dep. CM, 1 FTE analyst (from base option), 1 FTE administrative support (from base option).	The addition of a project manager or second analyst to the mid-level of service would increase capacity to support departments in policy and budget formulation and implementation and would create capacity for proactive project and initiative development in addition to the impacts of the mid-level of service. Additional staff resources required: 1 FTE project manager or analyst, 1 FTE Asst./Dep. CM (from mid-level option), 1 FTE analyst (from base option), 1 FTE administrative support (from base option). Should account for approximately 33% of City Manager's time. [Total FTE in this option would also move other City Manager Core Services to mid and/or optimal levels, depending on organizational priorities.]	\$212,000	1	Assistant City Manager hire; additional positions for analyst and admin support to move CM from below base to base reflected in #6 and #51 below
2	City Recorder/Legal City Council Duties: Prepares City Council Agenda/Packet. Track, prepare, review, edit City Ordinances and Resolutions. Attends City Council Meetings	Recorder: Agenda/packets have not been reviewed thoroughly and late, after meetings tasks are consistently late. Recorder only formats Ordinances and Resolution for inclusion Council packet. Recorder only attends City Council meetings and not available to attend other board meetings. Minutes for Council meeting not produced at all Legal: Only review documents for inclusion in Council packet; only attend Council meetings, but no other committee or board meetings.	Recorder: Agenda/packets have minimal review and after meeting tasks are completed within a week or so. Recorder reviews Ordinances and Resolution for inclusion Council packet. Recorder attends City Council meetings with no coverage and not available to attend other board meetings. Minutes for Council meeting not turned around timely Legal: Draft ordinances/resolutions when requested, but otherwise only review documents for inclusion in Council packet; only attend committee/board meetings when essential	Recorder: Agenda/packets are reviewed, sometimes posted late, after meeting tasks are completed the following day. With added Asst. Recorder, Recorder has more capability of drafting Ordinances and Resolutions and to attend City Council meetings with available coverage. Capability to attend other board meetings as needed for coverage. Minutes for Council meeting turned around on a faster level Roughly \$133,560 for 1 FTE City Recorder Legal: Draft ordinances/resolutions when requested and be involved in initial drafting and staff work group on project; attend other board/committee meetings when needed and annually for training 1 FTE Assistant City Recorder	Recorder: Agenda/packets are thoroughly reviewed hardly if ever posted late, after meeting tasks are completed the following day and all documents added into records management. With added Asst. Recorder and PT Staff flexibility for Recorder to be more involved at initial stages or Ordinances and Resolutions with City Attorney and Department Heads, provide reminders on upcoming resolutions that need update. Attends City Council meetings with coverage and has capability to attend other board meetings to assist as needed. Minutes for Council meeting turned around quickly and staff flexibility to help with other board meeting minutes Roughly \$146,820 for 1 FTE City Recorder, 1 FTE Assistant City Recorder, 0.5 FTE Admin Assistant Legal: Involved at initial stages of projects that ultimately lead to ordinances/ resolutions; draft documents for review by Council at work sessions and revise for final adoption; attend Council and Planning Commission meetings; attend other committee/board meetings as needed and annually for training	\$ 179,978.00	2	City Recorder – projected increased cost is \$95,678 and one new FTE  City Attorney – projected increased cost is \$84,300; one new FTE and eliminate contracted City Prosecutor
3	Information Systems INFRASTRUCTURE Provide network services, data and information security, and infrastructure for City buildings and systems. Backups, disaster recovery, AV, spam blocking, etc.	Network services are useable, inconstent, slow and unreliable. Operations are affected and inefficient due to technology restraints. Security is defensive and less proactive. Logs are not routinely reviewed, updates are applied as emergencies dictate, minimal active threat monitoring.	Network Information Systems stable and outages are minimal, speeds are acceptable and new services, buildings and functionality are easily added and brought on-line. Security logs are reviewed and threats planned for in advance, updates are performed on a scheduled basis, backups are routinely spot tested and layered threat blocking and monitoring systems are in place.	At least 1/2 FTE dedicated to network operations / security - design adjustments can be made for performance, fully redundant connections to all City buildings are in place and tested, network hygiene Information Systems a priority. High level of active monitoring, more proactive measures taken. Full data recovery activites planned and executed.	1 FTE dedicated to network/security operations, smaller issues can be quickly addressed, security design issues can be quickly put in place, high level of active network security and performance monitoring. Monthly data recovery exercises and employee training program. Realtime redundant systems for all critical infrastructure in place.	\$ 270,000.00	1	
4	Information Systems OPERATIONS CRITICAL Operations including email, phones, videoconferencing, VPN, mission-critical city servers, desktops, laptops, software systems,	Email and phone systems are functional - no frills, best effort towards managed mobile devices, desktops and servers, little remote support available. Triage decisions made constantly on 'putting out fires'.	Email and phone systems are functional and can integrate with other systems; mobile device management in place, All employees have access to remote work tools - mobiles, secure and reliable VPN connections and filesharing.	Email and phones are robust; Office 365 deployed across the organization and integrated across City work projects. Mobile device management Information Systems mature; all employees are able to work remotely.	Information Systems Information Systems proactive and pursuing projects and improvements across all departments, providing new services to citizens. Timelines are fully acheivable and projects can be expanded on and reliably delivered. (1/2 FTE plus 50-80k annual capital costs)	\$ -	0	Increased LOS achieved with addition of contracts/equipment and FTE identified in #3 above

5	Human Resources Recruitment and Selection	Limited contact coordinated with hiring managers; response times may take a week or longer; no candidate sourcing strategy; long time to fill positions; no retention strategy; no clear onboard/orientation strategy	Acceptable level of coordination with hiring managers; response times take 2-3 days; limited candidate sourcing strategy; jobs take 2-3 months to fill; limited retention strategy; basic onboard/orientation program	HR Analyst manages ½-% of recruitment portfolio; high touch support with hiring managers; response times take 1-2 days; developed candidate sourcing strategy; jobs are filled in 6-8 weeks; retention strategy is developed; informal onboard/orientation program (highly variable by department)	Recruitments are managed by two HRBPs, Director manages executive level searches; high touch support with hiring managers; response times take 1-2 days; effective sourcing and retention strategy, passive recruitment occurs; jobs are filled in 6-8 weeks; coordinated onboarding/orientation program sets employees up for successful integration into teams/organization	\$ 94,070.00	1	
6	City Manager Council Engagement and Support	Plan and construct Council Meeting agendas. Meet with Council members as preferred by each member. Assist in response to constituent inquiries. Guide policy interpretation and implementation, including the strategic plan. Prepare staff reports and communications, both routine and specialized. Schedule, lead and/or participate in numerous meetings. Currently accounts for approximately 32% of City Manager's time.	Additional staff support would allow the City Manager to more fully engage with the Council, as individual members and the full body, in higher level review, support and guidance on policy matters, as well as Council priority projects and initiatives. Administrative and/or analytical support would be used to take on routine items and inquiries, task tracking and reporting, staff reports and calendar management and would be allocated for added support for other administrative functions (i.e., Recorder, Human Resources, Legal). Depending on workload and priorities, base level of service would allow approximately 0.1 FTE of the City Manager's time to be redirected to focus on priority functions. Additional staff resources required: 1 FTE analyst or 1 FTE administrative support.	The addition of 1 FTE (analyst or administrative support, depending on which position was added in base level), would expand the capacity to deal with routine items described in base level allowing the City Manager more time to provide leadership support for Council priority projects and initiatives, approximately 0.1 FTE above base level. Additional staff resources required: 1 FTE analyst or 1 FTE administrative support (resulting with one of each classification from the below base level).	The addition of an Assistant/Deputy City Manager to the mid-level of service would increase capacity to support departments in implementation of Council priority project and initiatives, including taking a proactive approach in project development and management, in addition to the impacts of the mid-level of service. Additional staff resources required: 1 FTE Asst./Dep. CM, 1 FTE analyst (from base or mid-level option), 1 FTE administrative support (from base or mid-level option). Should account for approximately 33% of City Manager's time.	\$ 99,000.00	1	Senior analyst hire; additional hires to move CM from below base to base are reflected in #1 above and #51 below
7	City Recorder/Legal All things City Elections: Prepare packets, answers questions, ensure candidates are following State Elections Rules, ensure accuracy of all forms and meeting all state deadlines, media releases, etc.	Recorder only reviews forms when submitted, limited availability for candidates, packet not updated, no training for incoming candidates Legal: CM/DH/Supervisors only reach out to in-house counsel when needed; Consequence: May lead to litigation under election laws which could require the assistance of outside legal counsel; candidates confused about process or violate laws without education from staff	Recorder attends election training only for major changes, packet updated as needed, available for questions from candidates, minimal training for candidates Legal: Review informational documents to be provided to candidates; review ballot titles and explanatory statements; advise staff when questions arise; Consequence: Candidates often continue to have questions and issues arise that could have been proactively handled through more education early on in the election process; causes additional work; May lead to litigation under election laws	Recorder attends election training, with added FTE has help to review/update packet and forms reviewed. Recorder has more capability to be available for questions from candidates throughout the whole process, training for onboarding candidates Legal: Provide informational sessions for candidates; develop ballot titles and explanatory statements and work with sec of state's office as needed; advise staff on enforcement of code related to elections (sign code/campaign finance); Consequence: better educated candidates, help elections run more smoothly, less work for other staff; staff are supported when issues do arise; minimize possibility for litigation	Recorder attends elections trainings on regular basis, with added FTE and .5 staff has staff flexibility and assistance to update packets, provide a robust informational sessions for candidate and robust onboarding training for candidates Legal: Strategic meetings with City Recorder, Finance Director, and code enforcement/ planning to prepare documents, update code as needed, provide informational sessions for candidates; develop ballot titles and explanatory statements and work with sec of state's office as needed; advise staff on enforcement of code related to elections (sign code/campaign finance); Consequence: better educated candidates, help elections run more smoothly, less work for other staff; staff are supported when issues do arise; minimize possibility for litigation; identify, review, and remedy issues before they impact candidates and staff	\$ -	0	Increased LOS achieved with addition of FTEs identified in #2 above
8	Fire and Rescue Operations	Effective Response Force on scene within 9 minutes >70% Current 52%. Lack of initial on-scene staffing increase risk to firefighters for injury and increases the risk to property damage due to delayed initial fire attack. Not enough staff to relieve existing staff without overtime increases cumulative stress on workforce. High Risk for Firefighter injury/Error.High risk of increased property damage due to delayed response. Volunteer staffing at 15 qualified Firefighters reduces response force availability.	Effective Response Force on scene within 9 minutes >70% 52%. Staffing to meet relief needs of current staffing levels reducing cumulative stress om employees from overtime Employee still at increased risk for injury and Community still at increased risk to property risk to property damage. Increase Volunteer Numbers to improve secondary vehicles response. Evaluate student program if space is available. 3 FTE needed \$420,000	Effective Response Force on scene within 9 minutes 80%. Need 1 additional substation, one additional engine/truck staffed. Should meet the effective response force in 2/3 of the City. Decreasing risk of injury to firefighters.Decrease the risk to property damage from an improved fire attack response time. Sub-station 2 million Capital(This may be offset through a partnership with Lafayette). 9 paid staff \$1.26 million annually Implement student program for 6 "sleepers" \$70,000 for tuition assistance.	Effective Response Force on scene within 9 minutes 90%. Need 2 additional sub stations on top of staffing increases listed earlier. One may be in agreement with another department like Lafayette. Will need one additional substation near airport for estimated 2 million.	\$ 400,000.00	3	

9	Fire – EMS Services	Ambulance Response less than 6 minutes 90% of the time in McMinnville. The FD uses a dual roll system where FF are on the ambulances and Medics are on the engine to get the most bang for the buck. When ambulance unit hours increase to 20 % the availability for fires is reduced and when ambulance hours are above 25% the system is considered stressed and responses are delayed due to overusing mutual aid resources. Currently calling for move ups or active calls over 400 times a year. Unit hour utilization of 25% indicated stressed system with overuse of our partners. Current Medic –12 27%, Medic –1 20%, Medic –10 20%. On the track for a 9000 call year. An increase of over 1000 calls from the previous record. Stress is causing continued loss of staff and Chronic stress issues.	Addition of funding for 4 FTE combined would allow us convert the Peak unit into a 24 hour car. This would reduce the unit hour utilization to around 18 per unit. Ambulance Response Time less than 6 minutes in city 90% of calls Contract Requirement and calling partners 300 calls per year. While meeting the overall response requirements there are areas that are below that level due to lack of substation. Cost for 4/ \$560,000	Ambulance Response Time less than 6 minutes in city 90% Using partners less than 100 calls per year, While meeting the overall response requirements there are areas that are below that level due to lack of substation. Addition of 6 staff would allow us to staff an additional 24 hour ambulance keep the PEAK Unit. This would place us in a position that would have our unit hour utilization around an estimated 12–14%. This reduces stress on the system and provides for more firefighters available at any one time in the system. This level of staffing also may allow for a cross staffed engine with the new 24 hour ambulance. \$840,000	Ambulance Response Time less than 6 minutes in city 90% Using partners less than 100 calls per year. Substation required near the hospital or partnership with hospital on deployment model. This will allow department to improve the response times in areas underserved due to substation addition. Cost allocated in the Fire Operations for substations.			LOS already increased from Below Base to Mid Level due to Council's approval of additional ambulance/staffing
10	Police Calls for Service: Respond to emergency and non-emergency calls for service. To include CRU	Officers' response time are unacceptable and community complaints about how crimes are handled and investigated rise. Community is left feeling underserved and employee satisfaction with how they respond is diminished. No staff flexibility at all.	Officers' response time rise, community concerns are not addressed in a timely manner. Some calls may go unanswered. Flexibility lacks relating to ability to respond to community concerns.	Respond and handle calls for service in a manner that does not allow calls for service to sit for more than 30 minutes to 60 minutes maximum. Ensure staffing allocations allow for flexibility in responding to crime trends taking place at a given time	Hiring of additional officers allows MPD to return to a 4/10 schedule with overlaps, which would reduce some costs to the city (12-hour shift differential). Currently we work a 12-hour schedule which allows us to staff higher numbers, but this is a suboptimal schedule as clinical studies have shown. \$120,000 includes rollups per officer	\$ 965,720.00	6	
11	Police Investigations: Detectives conduct complex investigation related to serious person and property crimes (ex. homicides, sexual assaults adult and child, etc).	Only the mandatory cases are investigated, some need to be handled by patrol who do not have adequate resources to resolve these types of complex and involved cases. Case loads are unmanageable. We fail our community, and our civil risk is exposure increase as criminals are left unprosecuted due to shoddy investigations	Cases are investigated, some more complete than others. Our investigative responses are limited by the number of detectives who can assist patrol officers. Detective case loads increase causing some cases to not be worked in a timely manner. Employees burn out becomes a concern as has happened in the past.	Conduct thorough and complete investigations in a timely manner, and ensure staffing allows for flexibility to have multiple large-scale investigations going at once.	The addition of a crime analyst position within our investigation section provides data driven information about crime trends and provides timely and accurate information to our staff and the community. Estimated \$80,000 includes rollups.	\$ 80,000.00	1	
12	Finance Budget and Financial Planning	FTE: approx. .8 (lower level is less collaboration/work product from depts). Budget prepared in accordance with state law, developed by departments in context of best practices in their respective fields, state mandates. Substantially leverages NWS* functionality, producing a budget document with limited analysis and narrative information. Budget Committee (BC) discussion focused during budget season only; minimal orientation of BC. Statutory budget hearings. Long Term Implications: Focus on functional budget areas risks that the allocation of resources may be out of step with MacTown2032 and council priorities. Silo'd approach runs risk of prioritizing near term needs over long-term sustainability. Lack of a robust community engagement component, inadequate training for BC members, limited visibility into financial data lead to frustrations with the process and the budget decisions made.	FTE approx.: .8 Dept Budget: 12,500 Budget prep same as below base with addition of budget document focus on departmental activity details down to the line-item level and narratives describing how the activities funded fit in with MacTown2032. Includes considerable, though incomplete, analysis of city-wide fiscal status and near- or long-term financial sustainability. Web based public comment option in addition to statutory budget hearings. Long Term Implications: Collaborative staff approach to budget is a strength that allows City to minimize the negative impacts of limited funding. Staff commitment to MacTown2032 goals assures incremental progress on the 15-year time horizon strategic plan. The focus on maintaining service levels the community has come to expect and strategic plan deliverables combined with inadequate analysis of current year financial trends run risk that reserve levels and capital needs will be dangerously deprioritized. Lack of a robust community engagement component is same as below base.	FTE: 1.8 approx – 110,000 incr. Dept Budget: 22,500. One-time: 15,000. Budget prep same as base with addition of forecasting application to produce expanded financial analysis. Adding staff capacity enables separate Capital Improvement Plan (CIP). Added capacity also allows support of more BC activities throughout the year and listening session opportunities for BC with community organizations and public. Long Term Implications: Collaborative staff approach and commitment to MacTown 2032 same as base. Improved analysis of near- and long-term civic funding picture due to CIP and improved forecasting capacity. CIP enables city to make meaningful break from run to failure approach and deferred maintenance. Should allow current staff time savings in departments where silo'd capital planning is taking place. Strategic approach for more environmentally sound purchasing. Forecasting capacity enables scenario modeling for more informed decision making. Community engagement builds trust with and accountability to public.	FTE: 1.8 approx – 110,000 incr. Dept Budget: 42,500 to 72,500 One-time: 40,000 to 115,000. Budget prep same as mid-level. CIP same as mid-level. BC activities same as mid-level. Software to provide interactive and on-demand budget and performance information available on the website. Long Term Implications: Collaborative staff approach and improved balance between near and long term budgeting with forecasting and CIP is same as mid-level. New public facing budget application and performance data provides more accountability regarding MacTown2032 goals and department-specific best practices. Technology solutions for forecasting, CIP and public facing budget/performance data will have carrying costs associated with them. Incremental cost increase: Added staff and forecasting is same as mid-level. Budget/performance transparency applications run \$20,000–\$50,000/year with one-time costs.	\$ 315,000.00	2	
13	Engineering Public Infrastructure Management	Limited capacity and funding for managing the City's transportation, wastewater, stormwater and airport infrastructure and systems and providing reviews and monitoring of public infrastructure improvements constructed as part of private development projects. Additional tasks include: Inspections, defective private sewer lateral program to reduce I&I, utility locates, ROW permits, sidewalk permits, construction permits, pre-app meetings for private development, general public inquiries/phone calls. Current staffing is not sufficient to respond quickly.	Hire additional staff for the following: Administrative Assistance, Purchasing/Contract Specialist (to allow engineers to focus on engineering tasks and to assist with adoption of a formal purchasing policy/process). These additional FTE's would help the division to provide quicker response times to public requests, more streamlined processes, and consistency throughout the organization. Install video equipment in Operations room to facilitate virtual meetings.	In addition to Base level additions, hire additional Engineer to assist with increased development proposal reviews, inspections, permitting.	As development continues and with the expanded UGB, at least one additional Engineer may be needed to keep up with the increased work flow.	\$ 200,000.00	1	Increased LOS achieved with addition of FTEs identified in #23 below

14	Legal Legal Advice: Advise Council and staff on any legal questions	Limited contact coordinated with Council, CM, and DH; Consequence: staff undertake actions without consultation with attorney; increases risk of liability and/or violation of laws; LOS Equivalent: response times may take a week or longer 1 FTE City Attorney \$206,000 (Salary + Ben)	Generally be available to all Councilors, CM, and DH; Consequence: Staff may proceed without legal input or may be unable to proceed until legal response provided; causes delay in others' work flows; increases risk of liability and/or violation of laws; LOS Equivalent: response times averaging between 1 business day and 1 week; some delayed responses to other staff – may be a week or longer 1 FTE City Attorney; 0.5 FTE Legal Assistant; 0.25 FTE Law Clerk \$271,000 (Salary + Ben)	Legal assistant readily available for staff inquiries; Consequence: work flows able to move forward smoothly; reduced likelihood of claims/litigation or violation of laws; LOS Equivalent: City Attorney responsive within three business days for all staff 1 FTE City Attorney; 1 FTE Legal Assistant; 0.5 FTE Law Clerk \$333,000 (Salary + Ben)	All legal staff readily available for inquiries ; Consequence: staff and Council able to be fully supported by responsive legal counsel; reduced likelihood of claims/litigation or violation of laws; strategically avoid litigation by being proactive in risk management; LOS Equivalent: response times generally within one to two business days, except for larger projects 1 FTE City Attorney; 1 FTE Asst. City Attorney; 1 FTE Legal Assistant; 0.5 FTE Law Clerk \$497,800 (Salary + Ben)	\$ -	0	Increased LOS achieved with addition of FTEs identified in #2 above
15	Planning Current (Mandated by state law to provide)	Extremely Limited - Permitting levels are low. Customer service is severely compromised. Plan review is very limited. Potential to not meet state mandated deadlines for review which default to an approval. Development code remains out-of-date. Resources = 3.5 FTES (Planners do both current and long-range planning) Professional Services Funds \$20,000. Current budget impact: reduce 1 FTE (Senior Planner). Reduce contractual services by \$150,000 – \$200,000. Long Term Consequences: Development does not reflect community values. Loss of community sense of place. Disinvested residents. Increased risk for non-compliance with ORS.	Limited – Staff is processing land-use applications and meeting plan review deadlines mandated by the state. However, the development code remains out-of-date and is amended only in a reactionary way based on egregious results in the filed. Resources = 5 FTES (Planners do both current and long-range planning), Professional Services Funds \$150,000. Current budget Impact = current status. Long Term Consequences: Development code is not revised to reflect community's values in a strategic and proactive manner. Lack of time to try and work with developers to amend plans.	Catch-Up – Plan review is thoughtful and proactive. Customer service for private development in advance of applying is the norm and staff may be able to influence development to reflect community's values. Development code is updated strategically and proactively to ensure that future development is building upon the sense of place that McMinnville values. Resources = 6 FTES (Planners do both current and long-range planning) plus 0.50 GIS FTE for Planning. Professional Services Funds \$250,000-\$325,000. Current Budget Impact: Add 1 FTE (Associate Planner – \$85,000), plus 0.50 GIS FTE (\$50,000). Long Term Consequences: development reflects what community wants and values. Less frustration with new development. Enthusiasm and confidence in future development. Compliance with ORS and Federal mandates.	Strategic – Dedicated staff with development code updated and working proactively on development code opportunities that address specialty attributes to lead community into the future. Resources = 8 FTES (Planners do both current and long-range planning). Professional Services Funds= \$325,000-\$450,000. Current Budget Impact – Add 3 FTES (Planning Manager, Associate Planner, and GIS Planning, approximately \$315,000). Add \$50,000 – 100,000 for contractual services. Long Term Consequences: Growth and development occurring in a manner that is embraced by the community and maintains what is special about McMinnville. Tax base increasing at a healthy rate. Public services are supported.	\$ 192,500.00	1.5	
16	Human Resources Employee/Labor Relations	Transactional employee relations; bare minimum engagement with unemployment insurance claims; reactionary toward complaints of harassment/discrimination; limited contact with employees regarding protected leave; limited engagement with labor partners; heavy reliance on employment attorney; limited labor relations strategy for collective bargaining; employees and managers are minimally aware of reasonable accommodations for ADA/religious reasons	Consistent monitoring/response to unemployment insurance claims; established process to receive complaints of harassment/discrimination; established process to track and monitor protected leave; acceptable level of engagement with labor partners through regular labor/management meetings; reliance on employment attorney for functions unable to manage in-house; positional bargaining strategy with labor partners; employees and managers are aware of accommodation process	Developed strategy to manage unemployment insurance claims and cost; established process to receive complaints of harassment/discrimination; investigations are conducted swiftly and appropriate interventions are applied; employees are aware of protected leaves and how to apply for the leave; leave program includes appropriate level of employee/HR contact; regular labor/management meetings; reliance on employment attorney for highly sensitive/high-risk exposure matters; positional/interest-based bargaining strategy with labor partners; accommodation program supports employees and managers in interactive process	Developed strategy to manage unemployment insurance claims and cost; established process to receive complaints of harassment/discrimination; investigations are conducted swiftly and appropriate interventions are applied; leave program is managed consistently, HR partners with managers to strategize for upcoming employee leaves; regular labor/management meetings that promote collaboration and seek solutions to organizational issues; reliance on employment attorney for highly sensitive/high-risk exposure matters; interest-based bargaining strategy ; accommodation program includes annual training for employees and managers, effective documentation strategy, and regular check-ins to ensure needs are being met	\$ -	0	Increased LOS achieved through additional FTE identified in #5 above
17	Human Resources Ensure labor/employment law compliance	Employment law posters displayed annually; City achieves compliance with labor/employment laws often after deadline; limited monitoring of upcoming changes to law; lack of advocacy on proposed changes to law	Required notices are posted in a timely manner; compliance with labor/employment laws achieved by required date; some level of employment law monitoring; rare participation in advocacy on proposed changes to law	Required notices are posted in a timely manner; compliance achieved by required date; training on legal changes occurs prior to compliance date; regular monitoring of changes to employment law; advocacy on proposed changes to law	Required notices are posted in a timely manner; compliance achieved by required date; training on legal changes occurs prior to compliance date; proactive monitoring of changes to employment law; advocacy on proposed changes to law occurs regularly	\$ -	0	Increased LOS achieved through additional FTE identified in #5 above
18	Library Maintain a safe and comfortable space	Open less than 50 hours per week Four staff minimum during open hours Few tables and chairs available for patrons	Open 50 hours per week Five or more staff available during busy times Tables and chairs available for patrons	Open 60 hours per week Five or more staff available during busy times Tables and chairs available for patrons	Open 60 hours per week; Five or more staff available during busy times; New building that offers greater site lines with an open floor plan; Study rooms, meeting rooms, space for relaxed reading, lots of windows and light	\$ 300,000.00	4	



19	Park Maintenance Deferred Maintenance	Most assets are not replaced prior to end of service life, replacement/repair is reactive. Deferred maintenance inventory continues to grow in scope and cost.Park aesthetics continue to remain below community expectations. Buildings and building elements continue to deteriorate with time and use. Downtime impacts public access to various amenities and structures and staff effectiveness. Limited staffing capacity impacts response times. Repairs and maintenance costs are high due to inability to provide properly timed maintenance relative to asset life cycle. Storm/vandalism repairs require longer time frames that are below community expectations. Asset failures continue to increase as assets age past useful life.	High priority assets (larger play equipment such as Discovery or City Park, roofs, lighting systems, emergency response equipment/vehicles) are replaced as either obsolete or at end of life. High priority systems, structures and equipment replaced or renewed (Wortman West Shelter, splash pad, smaller playgrounds, skate parks, various equipment & vehicles). Deferred maintenance items begin to be addressed. Park aesthetics improve in highly visited, visible spaces, but still fall below expectations in some locations. Safety issues are immediately addressed, and high priority assets are replaced/renewed on a programmed basis relative to life cycle and condition.	High and medium priority assets are replaced or renewed at the end of useful life or as conditions require. Deferred or backlogged items are addressed in such a manner that the backlog begins to be reduced. There is a funded plan in place to address the deferred items. Park aesthetics are good in all spaces, with fertilized, irrigated turf, mulched beds and low levels of weeds/invasive species. Proactive building/amenity maintenance is performed on a programmed, proactive basis. High and medium priority assets are replaced on a programmed basis relative to life cycle and condition. Some programmed activities in undeveloped spaces. Some park improvements and upgrades can be implemented(enhanced lighting, interpretive signing, bike racks, park rule signage, etc.).	All assets replaced or renewed on the basis of useful life schedules. Backlogged or deferred items are at a minimum, and there is a plan in place to continually address the backlogged items. Park aesthetics are outstanding in all spaces. Annual floral displays are planted in high visibility areas and maintained. All assets can be considered in good to excellent condition. All assets are replaced/renewed on a programmed basis. Undeveloped spaces are maintained, with riparian and wetland area restoration efforts and invasive species mitigation efforts as well as fuels reduction programs.	\$ 589,500.00	2	
20	Parks & Recreation Park Planning & Development (Master Plan)	20 year old Master Plan, lack of funding to update, out of date SDC methodology, sunsetted bond, not much park programming, lack of marketing for large event rentals (potential revenue); Limitations are the City currently isn't funding parks maintenance at the level needed from the last master planning effort and basic asset management. Current .25 FTE	Basic Plan Update – existing condition overview, basic outreach and coordination, review of park needs, mapping, CIP, final plan.; Revenue sources: ARPA, SDC \$ (which then would not be used for construction of parks), Potential grants; Cost for this would be one time – \$75k-\$100k for basics. Does not include new SDC methodology, estimated at \$40k.	Basic Plan update +Parks Condition assessment + webpage/communication and outreach, visioning workshop, advisory committee coordination, scenario development/facility design and operations.; Dedicated part time (.5) park planner who can program, market, manage large park event permits, public liaison. Revenue sources: ARPA, SDC \$ (which then would not be used for construction of parks), Potential grants. Cost is one time \$170k – does include an updated residential SDC methodology (not commercial/industrial), limited outreach, no special efforts for underrepresented groups, limited visioning. Ongoing costs – \$60k/year	Mid level plan update + additional community visioning/outreach with attention to underrepresented community members, web presence, increased advisory committee work and participation.; Dedicated full time park planner who can program, market, manage large park event permits, public liaison, park design & planning as well as project management for capital/construction projects.; Revenue sources: ARPA, SDC \$ (which then would not be used for construction of parks), Potential grants; Cost is one time \$260k – includes commercial and industrial SDC methodology, specific efforts for underrepresented groups, increased visioning and committee work. Ongoing – \$120k/year (1 FTE)	\$ 100,000.00	0	
21	Finance Accounting and Business Services	FTE approx.: 2.4 Dept Budget: 37,100. Accounting and business services includes general ledger, annual financial statements, purchase orders and payables, some central billing and basic training/resources for department staff who use NWS. An annual financial report is produced, a lower standard for government accounting. Because of tight staffing levels anytime folks are on leave, a fire erupts or a project in financial services with low staffing allocations emerge, accounting services and internal control is typically the finance function that is de-prioritized. Little training available to dept staff in NWS. Ad hoc support available. "How to" documents scarce. Finance staff training focused on NWS, not gov. accounting. Consequences to deferring accounting activities is weakened internal control and higher risk of errors or fraudulent activity. Working consistently at overcapacity means that details – or important items – are overlooked or lost. Lack of a consistent training program for finance staff -> risk of failing to update business process with changes in state or federal law.	FTE approx.: 2.4 Dept. Budget: 37,100. Accounting and business services is same as below base with change that annual comprehensive financial report is produced so can earn GFOA award for Excellence in Financial Reporting. Same tight staffing level as below base. Same minimum support to dept staff as below base. Re-org of some business processes to add some capacity for finance staff training opportunities. Consequences to deferring accounting activities is same as below-base. Lack of a training for department and finance staff is same as below base.	FTE approx. 2.6 22,000 ncr Dept Budget: 47,100 Accounting and business services is same as base. Adding approx. .2 FTE capacity will allow the finance team to better balance ongoing accounting needs given tight staffing level but does not stretch to complete continuity of operations. Participation in GFOA and Oregon GFOA activities (an increase of 10,000 in the budget) will be prioritized. To mitigate missing key changes in government accounting standards, state or federal statute. Same min support to depart staff as below base. Consequences to deferring accounting activities is still a factor.	FTE approx. 3.1 64,000 incr Dept Budget: 47,100 Accounting and business services is same as base. Capacity add in mid-level is same. Adding a general accountant to the team results in .5 FTE more capacity in accounting, with sprinkled capacity adds in other fiscal services areas, allowing for continuity of operations. Fin staff training same as mid-level. New general accountant will enhance NWS departmental staff training and development of resources to improve efficiency and effectiveness in use of software across city. Establishing training in other finance activities such as cash handling, how to avoid fraud, and other important subjects. Reducing the amount of time working at over capacity reduces risk that details – or important items – are overlooked or lost as new fires require the attention of finance staff.	\$ 10,000.00	0	Increased LOS achieved with \$10k for contracts and addition of FTEs identified in #12 above



22	Planning Long Range Planning (Mandated by state law to provide)	Extremely Limited – Almost non-existent.  3.5 FTES (Planners do both current and long-range planning) Professional Services Funds \$20,000 Budget Impact: Reduce 1 FTE (Senior Planner) Reduce contractual services by \$150,000 – \$200,000  Long Term Consequences: Lack of strategic planning, diminishing development opportunities, anemic tax base and growth = inability to support increased cost of public services. Increased risk for non-compliance with ORS	Limited – ability to tackle one or two long-range planning projects per year.  5 FTES (Planners do both current and long-range planning) Professional Services Funds \$150,000 Budget Impact: Current  Long Term Consequences: Lack of strategic planning, diminishing development opportunities, anemic tax base and growth = inability to support increased cost of public services. Start to address compliance issues with ORS and Federal mandates. Reduce risk of legal challenges. Growth occurring in a way that could be detrimental to the long-term sense of place for McMinnville.	Catch-Up – Ability to update all of the necessary plans within five years.  6.5 FTES (Planners do both current and long-range planning). Plus 0.50 GIS FTE for Planning. Professional Services Funds \$250,000-\$325,000 Budget Impact: Add 1.5 FTE (Associate Planner plus 0.50 GIS Planning FTE)  Long Term Consequences: Active community dialogue, public participation in long-range planning. Strategic plan for growth and development. Enthusiasm and confidence in future development. Compliance with ORS and Federal mandates.	Catch-Up and Strategic – Ability to update all of the necessary plans within five years, keep them updated and become strategic about long-range planning.  8 FTES (Planners do both current and long-range planning) Professional Services Funds \$325,000-\$450,000 Budget Impact: Add 3 FTES (Planning Manager, Associate Planner and GIS Planner) Add \$50,000 – 100,000 for contractual services  Long Term Consequences: Growth and development occurring in a manner that is embraced by the community and maintains what is special about McMinnville. Tax base increasing at a healthy rate. Public services are supported.	\$ –	0	Increased LOS achieved with addition of FTES identified in #15 above
23	Engineering Capital Improvement Projects	Limited capacity and funding for managing the City's Capital Improvement Projects. Not able to keep up with current workload and project schedules. ARPA projects - need increased staff for additional project load. Currently have only one Project Manager (new City Engineer will help).	Hire additional staff for the following: Administrative Assitance, Purchasing/Contract Specialist (to allow engineers to focus on engineering tasks and to assist with adoption of a formal purchasing policy). These additional FTE's would help the division to provide quicker response times to public requests, more streamlined processes, and consistency throughout the organization.	In addition to Base level additions, hire additional Engineer to assist with project management and implementation of our Capital projects.	In addition to Base and mid level additions, hire Grant Specialist (Planning?) to assist with grant applications to improve infrastructure throughout the City. This would likely require additional FTE Engineers to manage new projects. Hire in-house CAD drafter or engineer to be able to design more projects in-house.	\$ 175,000.00	1	Increased LOS achieved with addition of FTES identified in #13 above
24	External Communications (Website/Print/Social Media)	Website does not have up-to-date information, broken links. Does not include appropriate translated materials. Is not optimized for a mobile device. Is not designed for users with visual disabilities. Not branded appropriately. Print materials are developed without consistency in style, branding, etc. Materials lack professional quality. Inconsistent approach to social media throughout City. No coordinated approach between platforms (Facebook, Instagram, LinkedIn, NextDoor, and Twitter). 1 FTE Public Engagement Specialist	Website has some out-of-date information but for the most part includes accurate and timely content. Some materials are translated to Spanish. Limited accessibility for people with visual disabilities. Items contain City logo and follow branding guidelines. There may be inconsistency in content between departments but messaging is clear and understandable. Materials are printed in English/Spanish. Social media accounts exist for most departments/services. The administration, messaging, and engagement on platforms may be somewhat inconsistent. 1 FTE Public Engagement Specialist .5 FTE Administrative Assistant	Website contains up-to-date information with limited broken links. Many pages include information in Spanish. Website is designed with basic accessibility principles and is easy to navigate. Materials following branding guidelines and are easy to read and understand. Materials are printed in English/Spanish. Social media accounts exist for all departments/services where applicable and administered by CS. Messaging is for the most part consistent and includes the coordination and design of a community email blast. 1 FTE Public Engagement Manager 1 FTE Public Engagement Specialist	Engaging and effective website that provides up-to-date information about City services, ways to engage, and upcoming events and programs, and City news. Website is accessible to people with disabilities and/or people who speak languages other than English. Performance metrics exist to monitor high/low traffic pages and/or content. All printed materials and signage are branded and have a professional look that is recognizable within the community. A large image library ensures visually exciting graphics on fliers, postcards, presentations, etc. Materials are printed in English/Spanish. Social media is used to effectively communicate information about City services, upcoming events and programs, news, community partnerships, volunteer opportunities, and other ways for residents to engage. A coordinated approach ensures that McMinnville's "voice" is consistent regardless of platform or account. Process for monitoring and reporting effective strategies is in place.	\$ 32,000.00	0	
25	DEI Implementation	Training & Education: minimal, fewer than one educational opportunity for staff per year. Policy: DEI is infrequently referred to in City policies, it may not even be considered when evaluating policy implications Organizational Culture: inconsistent approach to inclusion and belonging throughout the organization; employees are hesitant to share concerns or speak out against microaggressions/harassment/discrimination Recruitment/Retention: workforce does not reflect demographics of the community, limited bilingual employees, people from non-dominant culture are rarely selected for roles (volunteer or paid) and when are selected do not stay with the organization.	Training & Education: annual DEI education opportunities exist, employees understand the expectations to embody core values. Policy: City has a policy statement about DEI and an equity lens to help evaluate decision-making for disparate impacts with historically excluded groups. Organizational Culture: formal process for reporting microaggressions/harassment/discrimination exists; departments have a somewhat developed strategy to promote employee belonging and foster an inclusive culture. Recruitment/Retention: Strategy exists to build a workforce reflective of community demographics; bilingual employees provide inclusive customer service in multiple departments; people from the non-dominant culture are regularly selected for roles (volunteer and paid) and stay with the organization for at least 2-3 years.	Training & Education: Frequent opportunities for DEI education exist in the organization, employees embody core values. Policy: Policies are created and reviewed using an equity lens, community engagement supports decision-making and strives to include perspectives from people from the non-dominant culture. Organizational Culture: Employees are comfortable raising concerns about microaggressions/discrimination/harassment; departments actively seek to build a more welcoming and respectful culture by engaging with employees on the topic frequently. Recruitment/Retention: workforce becomes more diverse year after year and is beginning to reflect the community demographics; recruitment process seeks to include people with lived experiences in addition to minimal job requirements; people	Training & Education: Employees engage with DEI training and education frequently; DEI training is recommended and supported by managers; employee embody core values. Policy: Decisions are made through an equity lens and a high level of feedback and community involvement to ensure disparate impacts are minimal and mitigated if unavoidable. Organizational Culture: Departments are welcoming and inclusive of employees from all backgrounds; employees regularly engage in respectful conversations about DEI that continually improve the culture. Recruitment/Retention: workforce reflects community demographics; staff are multilingual and able to effectively serve a diverse community; candidates from non-dominant cultures are regularly selected for roles and are supported and	\$ 15,000.00	0	Increased LOS achieved through additional FTE identified in #5 above and additional \$15,000 in consulting services

26	Legal Meetings: Serve as parliamentarian and legal advisor during Council meetings and other Board/Committee mtgs as needed	No attendance at other board/committee meetings; attend all Council meetings; Consequence: potential violations of Oregon public meetings laws; staff provide legal advice to committees without consultation of attorney; LOS Equivalent: Avg 3 hrs/mtg x 3 mtg/mo x hrly rate of \$101.30 = \$911.70/mo	Attend all Council meetings, and attend other board/commission meetings when requested; Consequence: potential violations of Oregon public meetings laws; reduced likelihood that staff provide legal advice to committees without consultation of attorney; LOS Equivalent: Avg 3 hrs/mtg x 4 mtg/mo x hrly rate of \$101.30 = \$1215.60/mo	Attend all Council meetings, and attend other board/commission meetings when requested; consistent monitoring of future Council agenda items; Consequence: reduced likelihood of potential violations of Oregon public meetings laws; able to anticipate need for legal counsel and potential legal issues at meetings when monitoring agenda items; LOS Equivalent: (Avg 3 hrs/mtg x 4 mtg/mo x hrly rate of \$101.30) + (4 hrs/mo for monitoring x 101.30) = \$1620.80/mo	Attend all Council and Planning Commission meetings, attend other board/commission meetings when requested; consistent monitoring of future Council and Planning Comm'n agenda items; Consequence: reduced likelihood of potential violations of Oregon public meetings laws; able to anticipate need for legal counsel and potential legal issues at meetings when monitoring agenda items; assistance to Planning Comm'n to avoid having decisions appealed to Council and to LUBA; LOS Equivalent: (Avg 3 hrs/mtg x 5 mtg/mo x hrly rate of \$101.30) + (5 hrs/mo for monitoring x 101.30) = \$2026/mo	\$ -	0	Increased LOS achieved with addition of FTEs identified in #2 above
27	Human Resources Maintain employee handbook/personnel policies	Employee handbook includes basic personnel policies and is updated irregularly; policies are not organized or accessible to employees; no HR coordination with individual departments on department policies/SOGs/SOPs	Employee handbook includes basic personnel policies and is updated every 2-3 years; policies are organized and accessible to employees; occasional HR coordination on invidual department policies/SOGs/SOPs	Employee handbook includes personnel policies and additional information such as strategic plan integration, ways to integrate within teams and departments, etc.; handbook is updated annually; policies are organized and accessible to employees online; occasional HR coordination on individuals department policies/SOGs/SOPs	Handbook is regularly updated and is used as a resource for existing employees and as a tool to onboard/orient new employees; handbook is updated annually and includes effective communication on changes (in writing, via video or in person training); policies are reviewed annually and accessible to employees online; policies are regularly discussed at staff meetings to ensure understanding across organization; HR coordinates with individual departments on department policies/SOGs/SOPs	\$ -	0	Increased LOS achieved through additional FTE identified in #5 above
28	Finance Payroll and Benefits Management	FTE approx.: 1.05 Dept Budget: 12,100 24 payrolls are processed each year, accommodating the special pays and contract arrangements of 2 bargaining units and different classifications of non-represented staff. PERS, state and federal payroll reporting requirements, and benefits reconciliations and backend administration. Benefits were almost exclusively evaluated through an administrative lens. Staff onboarding at hire is supported. Because finance staff is stretched, when other demands emerge, timely internal control reviews of the twice monthly payrolls is de-prioritized.	FTE approx.: 1.05 Dept Budget: 12,100. 24 payrolls are processed each year, accommodating the special pays and contract arrangements of 2 bargaining units and different classifications of non-represented staff. PERS, state and federal payroll reporting requirements, and benefits reconciliations and back end administration. Benefits are viewed predominantly through an administrative lens. Staffing capacity organization wide does not stretch to getting feedback on what benefits are valued by staff and/or analyzed outside of price increases from current providers. Staff onboarding at hire is supported. Because finance staff is stretched, when other demands emerge, timely internal control reviews of the twice monthly payrolls is de-prioritized.	FTE approx.: 1.1 5,000 incr Dept Budget: 12,100, Payroll processing same as base level. A net increase of .05 FTE, and a reorg of existing personnel allocations made possible by adding the analyst and grant/special projects specialist, allow for adding more thorough analysis of benefits spends and staff-wide communications. Staff onboarding at hire is supported. Because finance staff is less stretched, timely internal control reviews of the twice monthly payrolls can be re-prioritized.	FTE approx.: 1.2 12,000 incr Dept Budget: 36,100 . Payroll processing same as base level. A net increase of .15 FTE over base level, and a reorg of existing personnel allocations made possible by adding the analyst and grant/special projects specialist and general accountant, allow for adding more thorough analysis of benefits spends and staff-wide communications. Staff onboarding at hire is supported. Special hiring or benefits programming activities becomes possible. Because finance staff is less stretched, timely internal control reviews of the twice monthly payrolls can be re-prioritized.	\$ -	0	Increased LOS achieved with addition of FTEs identified in #12 above
29	Library Offer library materials for borrowing	Out of date, poor quality, few items available for borrowing	Up to date, relevant, well maintained, and diverse books, audio, video, downloadable audio and ebooks for all ages in languages spoken by 10% or more of the community; Small collection of Library of Things (games and puzzles)	Expanded access to base level options such as more audio and ebooks, streaming music, and databases for employment training, in depth research; More Library of Things (i.e. kitchen and home equipment, tools)	Expanded collection of all materials for borrowing; Larger space for physical materials; Staff to maintain, clean, and organize more materials	\$ 70,000.00	0.25	
30	Police Evidence: Process and account for evidence through best practices and ensure that evidence and property taken in is accurately accounted for.	Evidence is lost or not tracked in a timely manner, exposing the city to liability and potential lawsuits. Our evidence techs are unable to process evidence to the labs or other partners leading to cases being dismissed or lost due to faulty practices.	Evidence is tracked and sorted in a timely manner; however, we lose the ability to have techs who are responsive to both department and partner needs and expectation. We do what is necessary to keep in alignment with what state accreditation standards.	Evidence techs are readily available to handle evidence submitted by staff daily. Evidence that is submitted is processed in accordance with best practice and disposed of in accordance with policy and state law.	Moving our PT Evidence Tech to a FT position allows our evidence section to provide more support to our officers, by also responding to crime scenes to assist in processing and allows for staff to have technical expertise through training and education. We become more proactive nimble. Additional \$50,000 with rollups	\$ 50,000.00	0.5	Increase part time evidence tech to full time

31	Fire Code Enforcement	State doing only required inspections when available. ; Minimal interaction with other City departments on new construction, only fire department access, and water supply; Share one State DFM for 4 Counties. ; No complaints are investigated; No local input, no local contact for business owners/managers. ; No support or safety review/inspections of community events such as Dine Out, Air show, Alien Days, fair, etc.; Lack of local inspection program increases fire risk to businesses and their occupants and risk to the community overall; Lack of working with other City departments creates fragmentation of service to local businesses and community members ; The lack of inspection or planning for local events places community members and visitors at a risk.; Failure to respond to complaints or concerns leaves community at risk and frustrated with lack of service	Inspecting State required inspections as well as high risk occupancies every 3-5 years; Few moderate and no low level occupancies are inspected unless requested or deemed necessary; Investigate complaints. ; FD Access and Water Supply inspections. ; Community Event inspections completed when available.;Continued lack of inspection and maintenance increases the risk of fire or other serious safety hazards such as locked/blocked exits, non-functioning fire alarm and sprinkler systems, etc. Placing the community at risk for occupants and economic impact;; Lack of local processes and inspections increases fire risk as well as safety risk to building occupants and risk to the community overall;; Lack of working with other City departments creates fragmentation of service to local businesses, ; The lack of inspection or planning for local events places community members and visitors at a risk.;	Inspecting State required inspections as well as high risk occupancies every 1-2 years.; Moderate hazard every 5 years and zero low level occupancies are inspected unless requested or deemed necessary; Investigate complaints. ; Participate in Plan Review process for new construction projects. FD Access and Water Supply inspections. ; Assist businesses with safety inspections as requested.; Community Event plan review, permitting and safety inspections conducted;; (29) events this year and many months had none due to COVID; Continued lack of inspection and maintenance increases the risk of fire or other serious safety hazards such as locked/blocked exits, non-functioning fire alarm and sprinkler systems, etc. Placing the community at risk for occupants and economic impact;; Lack of full local inspection program increases fire risk as well as safety risk for building occupants and risk to the community overall. Ad 1 FTE Enforcement, Investigation, and public education. 125,000	State required inspections are completed;; High life hazard/economic impact annually. ; Moderate hazards inspected every 3 years; Low level hazards inspected every 5 years. Implementation of a self- inspection annually. Investigate complaints;; Participate in Plan Review process for new construction projects. FD Access and Water Supply inspections; Community Event plan review, permitting and safety inspections conducted;; 29) events this year and many months had none due to COVID ; Implement a program to ensure all sprinkler, alarm, suppression hood systems are conducted annually or as required by Fire Code. One additional .5 FTE for optimal in the prevention division. 60000	\$ 136,000.00	1	
32	Facilities Current backlog-Major Repairs & Renewal	\$4.7 M (does not include WWS buildings). No comprehensive capital plan for facilities. Funding is based largely on reactive responses to aging buildings.	\$1.15M (assumes current backlog funded and annual investment made at 50%. Overall capital renewal/major repairs plan developed for all facilities and funded at 50% of need.	\$575,000 (assumes current backlog funded and annual investment made at 75%. Overall capital renewal/major repairs plan developed for all facilities and funded at 75% of need.	\$0 (assumes current backlog funded and annual investment made at 100%. Overall capital renewal/major repairs plan developed for all facilities and funded at 100% of need.	\$ 1,900,000.00	3	
33	Human Resources Support managers and employeers in performance management/disciplinary process	Lack of consistent performance management strategy throughout organization; performance reviews/formal check-ins are minimal; limited training for managers on effective performance management strategies; disciplinary process is inconsistent;	Performance reviews are conducted annually, throughout organization; basic performance management training is provided; disciplinary process is consistent throughout organization	Performance reviews are conducted annually for FT/PT+/regularly budgeted positions; performance reviews are conducted consistently (according to policy) for PT/temp positions; disciplinary process is consistent throughout organization	Performance management strategy is fully developed and based on best practices; regular check-ins between managers/employees are documented and stored in an electronic system; "stay" interviews are used to inform retention strategies; disciplinary process is managed consistently and with appropriate forms for documentation	\$ -	0	Increased LOS achieved through additional FTE identified in #5 above
34	Muni Court Traffic Violations	2 Traffic Courts per month. From 2010 to 2019 avr 2200/year (range 1600-3000 – outlier in 2012). Staff level: 1.5 FTE. Violations have first court date 4 – 6 weeks from original infraction. Staff response to phone/email within three days. If don't appear, automatic reset is made 4 – 6 weeks from original court date. Delays due to either imbalanced staffing level relative volume of violations or operating remote court with software ill-suited for this operational need. Consequences are delays in access to justice, strong potential for more touches per violation, limited access to court staff by phone, email and/or in person for folks with questions about their cases, creation of case backlogs. In circumstances with remote court only, for people who appear the time before the judge is expedited in smaller online groups but there is more confusion for many with extra communication required to get them set up for their appearances.	2 Traffic Courts per month. From 2010 to 2019 avr 2200/year (range 1600-3000 – outlier in 2012). Staff level: 1.5 FTE. Violations have first court date within 4 weeks from original infraction. Staff response to phone/email within one day. Staff office hours 35/week. If don't appear, automatic reset is made 4 – 6 weeks from original court date. This service level depends on balanced staffing level relative volume of violations and operating in person court. Consequences of in-person court only is increased hardship for people who come before the court as they need to take more time off work, arrange for child care, etc. to participate in large groups that come before the judge. The traditional court operation allows for more people to be seen each court day, thus reducing the time that passes from the original violation and the court date.	2 Traffic Courts per month. From 2010 to 2019 avr 2200/year (range 1600-3000 – outlier in 2012). Staff level: 1.5 FTE. Violations have first court date within 4 weeks from infraction. Staff response to phone/email within 1 day. Staff office hours 35/week. Failure to appear, automatic reset made 4 – 6 weeks from original court date. With new software, anticipate less need for second appearances due to enhanced communications options and operational efficiencies. Service level depends on balanced staffing relative volume of violations and software designed for hybrid court operations. Consequences of hybrid court functionality allows people to elect modality that works best for them (remote or in-person), improved communications reduces additional failure to appear charges, and efficiencies in processing cases. Incremental cost: approx. 26k/year + 104k one-time (on premises license) to 46k/year + 53k one-time (hosted/software as service model) Note: one time cost and 5-year contract is included in ARPA investment proposals. Staffing efficiencies to be invested in ancillary processes that improve	2 Traffic Courts per month. From 2010 to 2019 avr 2200/year (range 1600-3000 – outlier in 2012). Staff level: 1.5 FTE. Violations have first court date within 4 weeks from original infraction. Staff response to phone/email within one day. Staff office hours 35/week. Failure to appear, automatic reset is made 4 – 6 weeks from original court date. With new software, less need for second appearances due to enhanced communications options and operational efficiencies. Service level depends on balanced staffing relative volume of violations, software designed for hybrid court. Optimal includes added staffing to facilitate public education and diversion programs. Hybrid court functionality allows people to elect modality that works best for them (remote or in-person), improved communications to reduce additional failure to appear charges, and staffing efficiencies in processing cases. Incremental cost: same as mid level. Staffing efficiencies invested in ancillary processes that improve court operations and impacts on people appearing before the court. Added	\$ 106,000.00	0.4	
35	Fleet Maintenance/Repair of assigned vehicles and equipment	1 FTE currently for Fleet. PW Operations maintains General Fund, WWS and Street fleet & equipment. Police and Fire fleet maintenance is managed by those departments. All assigned units are tracked via CMMS and are on preventative maintenance schedules. Staff capacity limits ability to meet all PM schedule targets. Current ratio of scheduled to demand work is 50-50 or worse; ideal is 70% scheduled to 30%demand. Work is outsourced as resources and expertise require. Operations Mechanic assists various departments City wide and assists Operations crews as necessary.	2.0 FTE total (adds shop assistant). PW Operations maintains GF, WWS and Street Fleet. Police and Fire units continue to be maintained separately. Additional capacity improves ability to hit PM targets and absorb demand work. Additional staffing and improved replacement scheduling improve staff capacity to meet PM targets, Improved replacement schedule begins to reduce demand work and downtime. Staff could be shared with Street & WWS.	3 FTE (1 supervisor, 2 staff). Additional staff and space allows implementation of a comprehensive Citywide approach to fleet maintenance. PW Operations maintains all GF, WWS and Street Fleet units, and assumes maintenance of PD units, Staff EVT certification will be required. Additional work will require additional staff, and additional vehicle bays.	4.0 FTE (1 supervisor 3 staff). Provide comprehensive fleet management services in a centralized facility for all city fleet, including PD and Fire. This will require a new or expanded fleet facility.	\$ 620,000.00	1	

36	Information Systems OPERATIONS HIGH IMPACT Operations including non-critical software integrations and customizations, printing, 'In-vehicle' computers (MDTs) for Public Safety – 24/7 services for PD/FD	Printers are not adequately maintained and experience downtime; MDTs are frequently out of service, in need of repair, operations are affected and technology is unreliable for Public Safety services.	Printing operations are secure and stable; Most MDT's are up to date and operational; electronic systems such as e-ticketing and billing charts are reliable and functional. High impact software integrations are addressable in a reasonable timeframe.	More core systems are cloud based to provide 24/7 access and uptime. Most if not all City employees can work anytime, anywhere. All MDT's are up to date and operational, replaced on a scheduled 'before-failure' basis	Information Systems. Workflow and team project management tools are routinely used across the organization; fully remote workers are supported, email systems are 24/7 cloud based and redundant, all systems secured with 2-factor authentication.	\$ -	0	Increased LOS achieved with addition of contracts/equipment and FTE identified in #3 above
37	Information Systems OPERATIONS General management of all City servers, desktops, laptops, mobiles, software systems & integrations, printing. Patches, upgrades, user support.	Systems are run past reasonable 'end of life dates', replaced in emergency situations. Low-medium impact software and systems integrations are not addressed.	Systems are replaced before expiration, but sometimes critical projects displace other needs. (Capital funding necessary : 20-50k annually, depending on needs)	Systems are replaced before expiration in a fully planned, orderly fashion. (Capital funding necessary 50-80k, depending on needs)	Information Systems is proactive and pursuing projects and improvements across all departments, providing new services to citizens. Timelines are fully achievable and projects can be expanded on and reliably delivered. (1/2 FTE plus 50-80k annual capital costs)	\$ -	0	Increased LOS achieved with addition of contracts/equipment and FTE identified in #3 above
38	Park Maintenance Restroom Maintenance	Restrooms closed in some areas. Portable restrooms removed. Building maintenance is reactive in nature.	Restrooms are serviced daily. Portable restrooms provided as resources and COVID cleaning protocols allow. Restroom roofs cleaned annually, anti-graffiti coating applied annually, and interiors painted every other year.	Restrooms are serviced daily. Portable restrooms provided in areas as needed. Buildings are maintained as at base level, with interior partitions being replaced/repared as needed, and exteriors painted every five years.	Restrooms are serviced daily, portable restrooms are provided in areas as needed. Buildings maintained as at base level, partitions replaced on a regularly programmed cycle.	\$ -	0	LOS increased due to sanitization needs in response to COVID – no additional increase recommended at this time
39	Parks & Recreation Volunteer Coordination	No volunteer program. Turning away volunteers/donations and not allowing volunteers to participate in our programs.; Budget implications: current	Solicitation for volunteers happens through individual programs in isolation (coaches   Wortman Café   park cleanups); No planning for events, reactive only – when someone contacts us or there is an immediate need for programs to move forward. ; Budget implications: current	Volunteer program formalized (procedures, recruitment, recognition) and managed by a staff liaison. Budget implications: .5 FTE – approx. \$60k	Park Sponsorship and Volunteer Program and coordinator that is standardized, has a web page and marketing to recruit for planned volunteer events, handles legal waivers and manages logistics for volunteer days in the parks and when needed for programs. Recognition or Awards for volunteers integrated into Mayor's State of the City potentially?; Budget implications: 1 FTE – approx.. \$120k	\$ 80,000.00	1	
40	Facilities Annual Investment Requirement (20 year horizon, \$52.5M, about \$2.3M/year	Current annual investment is less than 25% of required (less than \$570,000	50% = \$1,150,000	75% = \$1,725,000	\$2,300,000	\$ 1,150,000.00	0	Increased LOS achieved with FTE/investments identified in #35 above
41	Capital-Fleet Replacements	Currently no comprehensive fleet replacement schedule for GF, Street units. PD/FD units managed separately and are funded more regularly. WWS units are funded via WWS capital plan.	Fleet/equipment replacement schedules developed and are funded for all departments. Funding strategies, including leasing are researched and implemented. Costs shown are for GF units, including Police and Fire. The backlog of GF replacements excluding PD/FD is approximately \$355,000. This level of service assumes funding to address this backlog over a 5 year period with an estimated cost of \$71,000 annually and funding to address on-going replacements. The annual estimated cost for GF units excluding Parks is \$50,000. The estimated cost for PD fleet replacement is \$210,000 annually. The estimated cost for FD annual replacements is \$340,300. WWS and Street units are funded separately. Replacement schedules are funded at 80% of estimated annual requirements.	Fleet/equipment schedules are partially funded for all departments (90%) planning for a new or enhanced maintenance facility.	Fleet/equipment replacement schedules full funded for all departments	\$ -	0	Increased LOS achieved with FTE/investments identified in #35 above
42	City Recorder/Legal City's Charter and Code: Maintain and review for updates the City's Charter and the Municipal Code	Municipal Code not maintained or updated online by Code Publishing Company adding additional work and delays for City Recorder, City Attorney and IS	Municipal Code is maintained by Code Publishing Company. City Recorder and City Attorney only review if issues arise	Municipal Code is maintained by Code Publishing Company. City Recorder and City Attorney review Code every 2-4 years with assistance from 1 FTE minimal impact to workload	Municipal Code is maintained by Code Publishing Company. City Recorder and City Attorney review Code on an annual basis to ensure accuracy with added FTE and .5 staff zero to minimal impact to workloads	\$ -	0	Increased LOS achieved with addition of FTEs identified in #2 above

43	Legal Real estate:Negotiate real estate transactions	Administered by other City staff; only final legal review by in-house counsel; Consequence: May not obtain optimal terms due to lack of presence during negotiation; errors may be discovered late in process that delays projects or not discovered until after transactions are complete – could lead to litigation or additional costs to fix errors; LOS Equivalent: Avg 1-2 hrs for review per doc = \$101.30-\$202.60/doc	Prepare templates for staff use; review final documents for signatures; Consequence: May not obtain optimal terms due to lack of presence during negotiation and/or errors may be discovered late in process that delays projects; LOS Equivalent: Creation of General Templates - \$5,000;Updates to Templates - \$1,000/yr;Avg 1-2 hrs for review per doc = \$101.30-\$202.60/doc; legal assistant support - minimal	Involved in negotiations, develop templates for staff use, and draft documents for signatures; Consequence: reduce likelihood for errors/ legal deficiencies; better able to ensure beneficial terms for the City; LOS Equivalent: Creation of General Templates - \$5,000;Updates to Templates - \$1,000/yr;Avg 5-10 hrs for negotiation and review per doc = \$506.50-\$1013/doc; legal assistant support - \$1,000-\$3,000	Involved at initial stages of planning, negotiate transactions, and draft documents; Consequence: able to be strategic with real estate transactions to obtain best conditions/terms for City and optimal pricing for transactions; minimize errors/legal deficiencies in documents; LOS Equivalent: Creation of General Templates - \$5,000;Updates to Templates - \$1,000/yr;Avg 10-20 hrs for planning, negotiation, and review per doc = \$1013-\$2026/doc; legal assistant support - \$1,000-\$5,000	\$ -	0	Increased LOS achieved with addition of FTEs identified in #2 above
44	Facilities Facility Maintenance program	No centralized facility maintenance programs for City buildings. Buildings managed by the department that operates the facility. Public Works Operations and PD Facility Manager lend repair and project procurement/management support as able. PD has assigned facility manager who assists with Civic Hall, Civic Hall and Community Center. Only facility dedicated staff is in the PD-.75 FTE. All other support is either by the operating department, or supported by PW Operations staff. No comprehensive CMMS tracking	2.0 FTE. Each facility has a preventative maintenance plan, but not all elements are able to be implemented. Building maintenance tracked in CMMS. Existing service contracts for HVAC and janitorial. Provide project management and in-house facility support with additional FTE in electrical, HVAC and minor repairs. Provide project management for routine maintenance tasks, and some direct support. 2.00 FTE (dedicated to facility maintenance city wide, existing service contracts maintained, All facilities are tracked in a single CMMS system	3.0 FTE At least 50% of each buildings PM plan can be implemented annually. Service delivery models are evaluated (i.e contract v. in-house) for HVAC and janitorial. Staff has capacity and expertise to handle minor electrical work. Staff plans and coordinates all PM with operating departments. 3.0 FTE dedicated Facility Maintenance staff, with HVAC and electrical expertise	4.0 FTE. All elements of each building's facility maintenance plan are implemented and funded. Delivery models options are continually evaluated. Staff has capacity and expertise to handle minor HVAC, electrical, small construction and building repairs. Staff plans and conducts work for all departments, coordinating maintenance schedules with operational needs. 4.0 FTE dedicated Facility Maintenance staff, with HVAC, electrical, carpentry, and small construction expertise	\$ -	0	Increased LOS achieved with FTE/investments identified in #32 above
45	Airport	Limited capacity for providing management of airport. Unable to maintain current assets and master plan. Airport is running almost independently of City. Not actively making improvements as needed. Lack of knowledge regarding airport management with current Public Works staff makes it a challenge.	Maintain City's airport asset base: including airport layout plan project development and completion, contract airport manager coordination, and land lease and airport tenant management. Hire Airport Administrator as a contract employee to provide expertise regarding airport operations, manage the Airport Commission, assist with lease management, and act as a representative of the City. Invest in improvements of City-owned assest at the airport such as leased hangars. \$60K/year (Administrator), \$50k/year (additional maintenance).	Hire a part time City employee rather than a consultant. Regular updates to the Master Plan and Airport Layout Plan. Strategic about economic development.	Hire FTE Airport Administrator to manage the airport on-site. Provide additional airport maintenance in-house. Separate airport manager from FBO. Marketing and planning to promote use of the regional airport. Restructure airport responsibilitites to better align with duties within the City staff structure (administration).	\$ 110,000.00	0.5	
46	Human Resources Support employee health, safety, and wellness	Inconsistent approach to health/safety throughout organization; loosely organized Safety Committee; no wellness program outside of standard employee benefits; inconsistent reporting method for safety concerns, accidents, incidents	Health/safety policies exist but may be inconsistent throughout organization; Safety Committee fulfills obligations under OSHA; limited wellness program (access to recreational facilities or stipend for wellness expenses); reporting method for safety concerns, accidents, incidents exists	Health/safety policies are consistent between departments; Safety Committee fulfills obligations under OSHA; limited wellness program; reporting method for safety concerns exists and concerns are regulatrly reviewed by Safety Committee and/or Risk Specialist	Health/safety policies are consistent between departments and regularly reviewed for compliance/best practices; Safety Committee exceeds OSHA requirements and proactively seeks to improve health and safety for employees; reports of safety concerns are regularly reviewed by Safety Committee and/or Risk Specialist; annual health and safety report documents program	\$ -	0	Increased LOS achieved through additional FTE identified in #5 above
47	Planning Promote and Support Citizen Involvement in Planning (Mandated by state law to provide)	Extremely Limited – eliminate volunteer advisory committees and just focus on Planning Commission as Citizen Involvement Committee. Leads to disenfranchised population in future planning. Resources = Reduce 2 FTEs	Limited – Staff one or two volunteer advisory committees in addition to Planning Commission. Meet less than once a month with limited work plans and outcomes. Resources = Reduce 1 FTE	Good – staff standard citizen involvement committees – planning commission, affordable housing, design review, historic preservation. Provide active monthly support for production workplans and outcomes. Resources = Current.	Great – staff standard citizen involvement committees and staff specialty committees such as Bicycle Pedestrian Advisory Committee, ADA Committee, Economic Development, Planning Diversity and Equity. Support full workplans. Productive outcomes. Engaged citizenry. Leads to more thoughtful and creative outcomes with enduring value. Resources = Add 1.0 FTE (Associate Planner)	\$ -	0	Increased LOS achieved with addition of FTEs identified in #15 above
48	Parks & Recreation Inclusion and Equity; Note: close connection to physical upgrades for indoor & outdoor facilities to remove physical barriers to participation. Budget implications	Current, scholarshiping with very limited resources, trying with very limited resources to provide inclusive options to families within the framework of existing programs, usually incorporating a caregiver to assist. Continue publishing guide in Spanish & English. Budget implications: Current	Dedicated Inclusive Rec Coordinator to help families integrate into existing programs, provide training to existing staff. ; Develop and market ways to donate to scholarship funds/sponsorships.; Sufficient resources to purchase some specialized equipment and translation services.; Budget implications: On-going staff: Approx. \$80k, Translation and equipment costs: \$50k	Dedicated inclusive program manager + consultant to audit programs, processes, and procedures (suggesting every 5 years). Adaptive rec leagues launched. Better partnerships & program development with stakeholders (Autism Society of Oregon, MSD, other adaptive stakeholders); BUdget implications: On-going program manager: approx. \$140k, Translation & Equipment costs: \$75k	Mid level inclusion & equity increase + .5 rec staff to be ambassadors & partner for families across all P&R programs + optimal level rec center physical improvements, integration into outdoor space planning & advocacy, full adaptive rec program; BUdget implications: On-going program manager: approx. \$140k, part time rec coordinator - \$80k, Translation & Equipment costs: \$100k, See optimal costs for new rec center one time money.	\$ 130,000.00	1	
49	Internal Communications (City Manager's Office)	Employee communications are inconsistent or limited. Newsletters are ad-hoc and not published regularly. Employees have limited understanding of City-wide initiatives and feel "out of the loop" on major projects. Heavy reliance on department managers/staff to provide information and updates regarding City news.	Newsletters are published quarterly to inform employees of City-wide projects and initiatives. Emergency/crisis communications is handled appropriately. Department managers/staff carry messaging to their teams with support from Communications staff (talking points, visual aids, etc.)	Newsletters are published quarterly to inform employees of City-wide projects and initiatives. Emergency/crisis communications is proactive and anticipatory and governed by a Emergency communications policy. A cross-functional team manages internal communications. Internal website hosts employee materials.	Employees are informed about City news, projects, and changes via multiple channels. Quarterly staff meetings provide opportunities for employees to learn about City-wide initiatives and changes. A robust internal website includes employee engagement activities and serves as a one stop shop for employee wellness.	\$ -	0	No increased LOS recommended at this time



50	Community Engagement (City Manager's Office)	Format, meeting time, and frequency is limited. Lead time in planning or advertisement for public participation is short >two weeks notice or non-existent. Subsequent budget to hold in-person public open houses or information sessions; also limited. No developed Community Engagement Charter. No clear process for involvement or partnerships with community based organizations. Translation and interpretation services are limited or unavailable at public meetings. Limited staffing resources throughout departments. Public meetings have very low levels of attendance and diversity. No follow-up activities are taking place.	Meeting times are offered in variability. Format options are limited. Public engagement plans are somewhat coordinated but based on department needs versus City policy and designed with minimal staff and financial resources in mind. PR staff is often brought into the process late. Meeting advertisement materials are provided in English and Spanish only. Translation services are offered at request of participants only. Meetings have low attendance and diversity. No post engagement activities are taking place.	PR Staff is engaged early on in the project/process and works directly with department/project team to form engagement plan. IAP2 standards are recognized and included throughout the planning process and is tailored to suit the particular topic, objective, location, and budget/resources with key audiences in mind. Meeting formats are versatile and offered in duality. Meeting materials are distributed early and in multiple languages based on McMinnville's demographics and supported by attendance from members of community based organizations. Meetings have increased attendance and provide childcare and interpretation services. The Community is clear on the purpose of their involvement and what happens next.	PR Staff is engaged early on in the project. Public participation is designed using a City Public Engagement Charter. Engagement plans aim at maximizing inclusion and equity, including budgets, timelines, scope, framing, outreach and communication, process design, evaluation and follow-up. Inequities are anticipated and addressed early on. Potential barriers to participation are considered before community members are discouraged from participating or forced to advocate for themselves. Meetings are held in various locations around McMinnville. Interpretation and translation materials are provided. Childcare is provided. Transportation vouchers are provided. Participation levels are high, diversity at public meetings is reflective of McMinnville's demographics. A volunteer program is established. Grant opportunities are explored and utilized.	\$ 80,000.00	0	
51	City Manager External Partners, Stakeholders and Intergovernmental Engagement and Support	Attends regular and ad hoc meetings with partners and stakeholders, responds to inquiries for information and action, typically provides brief summary reports to Council and staff and when follow up is required, either prioritizes with other tasks or delegates as appropriate and as capacity dictates. There is limited capacity to engage in or lead projects and initiatives with multiple regional partners or to respond legislative and informational inquiries. Currently accounts for approximately 10% of City Manager's time.	Additional staff support would allow the City Manager to more fully engage with partners in higher level support and guidance on projects and initiatives, including Council priority projects and initiatives that would benefit from partnership engagement and support. Administrative and/or analytical support would be used to take on routine items and inquiries, task tracking and reporting, staff reports and calendar management and would be allocated for added support for other administrative functions (i.e., Recorder, Human Resources, Legal). Depending on workload and priorities, base level of service would free up about 0.1 FTE of the City Manager's time to focus on priority functions. Additional staff resources required: 1 FTE analyst or 1 FTE administrative support.	The addition of an Assistant/Deputy City Manager to the base level of service would increase capacity to support external partners and stakeholders in implementation of Council priority project and initiatives, including taking a proactive approach in managing contracts, projects, board representation and policy development specific to those partners, in addition to the impacts of the mid-level of service. There would also be capacity to responsively deal with requests for intergovernmental assistance during Legislative sessions and requests for funding earmarks including about 0.1 FTE of the City Manager's time. Additional staff resources required: 1 FTE Asst./Dep. CM, 1 FTE analyst or 1 FTE administrative support (from base or mid-level option).	To achieve optimal service, the City would be able to consistently and proactively participate in a full range of legislative activities at both the state and federal levels by supplementing mid-level services with professional services capacity for lobbying expertise. Additional resources required: professional services budget of approximately \$100,000 dedicated to contract lobbying services, 1 FTE Asst./Dep. CM (from mid-level option), 1 FTE analyst or 1 FTE administrative support (from base or mid-level option). Should account for approximately 33% of City Manager's time.	\$ 83,000.00	1	Admin support hire; additional positions for Asst City Manager and analyst to move CM from below base to base reflected in #1 and #6 above
52	Information Systems INFRASTRUCTURE Support Audio/Visual, surveillance and building security systems, ensure updated systems and compliance as required.	Audio/Visual systems and building security systems are in place and operational, but out of date. Compliance and systems maintenance are best-effort. Videoconferencing systems are not equitable.	AV systems keep pace and are replaced as they become obsolete, systems are updated in a reasonable method and timeframe, cameras and building security systems are operational and in place across most City facilities.	Most City facilities are equipped with modern equipment to facilitate videoconferencing; systems can make quick design changes for performance and remote use, cameras and building security systems are operational and in place across all City facilities. (Required investment of 50-100k into City facilities, mainly Civic Hall)	AV systems are modern and high quality, remote meetings are flawless, cameras and building security systems are integrated across City facilities. (Required investment of 100k+ to unify security and camera systems and extend AV systems to all City facilities)	\$ -	0	Increased LOS achieved with addition of contracts/equipment and FTE identified in #3 above
53	Muni Court Code violations	Average 9 per year last 15 years. These violations are managed during city court dates in the basic program. Unique treatment required is handled manually by staff. (Only the city, either through an administrative process or the Muni Court, can process these violations)	Average 9 per year last 15 years. These violations are managed during city court dates in the basic program. Unique treatment required is handled manually by staff. (Only the city, either through an administrative process or the Muni Court, can process these violations)	Average 9 per year last 15 years. With enhanced court software, will be able to prepare the unique treatment needed more efficiently and improve the ability to track any demographic or geographic disproportionate data with of citations before the court or outcomes in adjudication.(Only the city, either through an administrative process or the Muni Court, can process these violations)	Average 9 per year last 15 years. With enhanced court software, will be able to prepare the unique treatment needed more efficiently and improve the ability to track any demographic or geographic disproportionate data with of citations before the court or outcomes in adjudication. With additional staff capacity, community education programs and development of diversion programs possible. (Only the city, either through an administrative process or the Muni Court, can process these violations)	\$ -	0	Increased LOS achieved with addition of FTEs identified in #34

54	Muni Court Misdemeanors	2 Misdemeanor Courts per month. From 2010 to 2019 avr 500/year (range 400–550). Staff level: 1.5 FTE. Criminal citations have first court date 2 to 4 weeks from original infraction. Staff response to phone/email within three days. After arraignment, diversion programs may be available which takes 4 –6 weeks. For cases entering pre-trial, approximate 8 – 12 weeks before next appearance. Delays due to either imbalanced staffing level relative volume of citations or operating remote court with software ill-suited for this operational need. Consequences are delays in access to justice, strong potential for more touches per citation, limited access to court staff by phone, email and/or in person for folks with questions about their cases, creation of case backlogs. In circumstances with remote court only, for people who appear the time before the judge is expedited in smaller online groups but there is more confusion for many with extra communication required to get them set up for their appearances.	2 Misdemeanor Courts per month. From 2010 to 2019 avr 500/year (range 400–550). Staff level: 1.5 FTE. Criminal citations have first court date 2–4 weeks from original infraction. Staff response to phone/email within one day. After arraignment, diversion programs may be available which takes 4 –6 weeks. For cases entering pre-trial, approximate 8 – 12 weeks before next appearance. This service level depends on balanced staffing level relative volume of violations and operating in person court. Consequences of in-person court only is increased hardship for people who come before the court as they need to take more time off work, arrange for child care, etc. to participate in large groups that come before the judge. The traditional court operation allows for more people to be seen each court day, thus reducing the time that passes from the original citation and the court date	2 Misdemeanor Courts per month. From 2010 to 2019 avr 500/year (range 400–550). Staff level: 1.5 FTE. Criminal citations have first court date 2–4 weeks from original infraction. Staff response to phone/email within 1 day. After arraignment, diversion programs may be available, takes 4 –6 weeks. For cases entering pre-trial, approx 4 – 8 weeks before next appearance, new software allows more communication options and improved ability to execute offers from the City Prosecutor. Service level depends on balanced staffing relative volume of citations and software designed for hybrid court. Hybrid court functionality allows people to elect modality that works best for them (remote or in-person), improved communications will reduce failure to appear charges, and efficiencies in processing misdemeanor cases. Incremental cost: described in Muni Court Traffic, no additional expense needed to manage misdemeanors. Staffing efficiencies invested in ancillary processes that improve court operations and ability to study impacts on people	2 Misdemeanor Courts per month. From 2010 to 2019 avr 500/year (range 400–550). Staff level: 1.5 FTE. Criminal citations have first court date 2–4 weeks from original infraction. Staff response to phone/email within one day. After arraignment, diversion programs may be available which takes 4 –6 weeks. For cases entering pre-trial, approximate 4 – 8 weeks before next appearance, more timely due to software enhancements that allow more communication options and improved ability to execute offers from the City Prosecutor. Service level depends on balanced staffing relative volume of citations and software designed for hybrid court. Optimal service level includes added staffing to facilitate public education and diversion programs (details in "Muni Court Support Services"). Incremental cost increase: The cost is described in traffic, no additional expense is needed to also manage misdemeanors. Staffing efficiencies would be invested in ancillary processes that improve court operations and ability to study impacts on people appearing before the court. Added staffing capacity cost is described in	\$ -	0	Increased LOS achieved with addition of FTEs identified in #34
55	City Recorder/Legal Public Records Request: Responds, coordinates and ensures public records laws are being met	Public Records requests are all sent to City Recorder who then distributes adding a lot of work and delays to requests and other work	Have online public software system to help track and distribute requests, City Recorder available for questions as they arise, no back up support, no training opportunities provided, request are done within the deadline. \$13,540 annual cost for software	Have online public software system to help track and distribute requests, with added 1 FTE availability to provide annual training for employees on public records law, requests are done timely and has a back up, available more for questions on requests	Have online public software system to help track and distribute requests, with added 1 FTE and .5 staff availability to provide annual training for employees, Council and Board/Committees on public records law, if possible turned around way before scheduled deadline has a back up to help other depts as well, available and more robust help on requests	\$ -	0	Increased LOS achieved with addition of FTEs identified in #2 above
56	Fire Investigate Fires (State Mandate)	Rely on State or Yamhill County FIT to investigate fires. May not have any members available (volunteer program); No local follow through on fire trends. No local juvenile fire investigation or intervention	Potentially investigate all local fires with McMinnville and County Fire investigation team when available. State Required; May not have single employee or any members available (volunteer program); No local follow through on fire trends; Juvenile fire investigation and intervention program	Investigate all local fires with McMinnville and County Fire investigation team. State Required.; Follow local fire trends and plan fire safety awareness and education programs	Investigate all Fires with McMinnville Fire Inspectors.; Participate in County and State Fire Inspections if needed.; Juvenile fire investigation and intervention program; Follow local fire trends and plan fire safety awareness and education programs	\$ -	0	Increased LOS achieved with addition of FTEs identified in #31 above
57	Park Maintenance Park Services	Neighborhood parks are serviced less than once per week, Community parks are serviced less than 2–3 times per week. Trails and trail structures are inspected as time allows or on a reactive basis.	Neighborhood parks without restrooms serviced once a week. Community parks are serviced 2–3 times per week. Trails and trail structures are walked and inspected twice a month. Graffiti is reported and cleaned up as soon as possible.	Neighborhood parks without restrooms are serviced 2 x week. Community parks are serviced daily in season. Trails and trail structures are inspected monthly. Graffiti is reported and removed with 3 days.	Neighborhood parks without restrooms are serviced daily. Community parks are serviced daily. Trails and trail structures are inspected weekly. Graffiti is reported and removed within 24 hours.	\$ -	0	Increased LOS achieved with addition of FTEs/ investments identified in #19 above
58	Engineering Public Infrastructure Records	Maintain CAD Drawings, technical support for staff for ArcMap and AutoCAD. Unable to maintain current records beyond engineering.	Maintain and update the City's public infrastructure records, including Geographic Information System (GIS), Hansen sanitary sewer maintenance system, as-built drawings, system maps, plats, etc. Hire additional GIS staff to maintain records beyond just the engineering division and to service other divisions beyond engineering.	Hire third party to provide AutoCAD tech support (to no longer be a service of GIS).	Create a GIS division within the IS department with one more FTE (total of 3 in GIS) and develop a web based GIS system. One staff to manage the web based GIS, one to manage desktop.	\$ 175,000.00	1	
59	Legal Review City Legal Documents and Policies:contracts, employment policies, etc	No attorney review of specific contracts, but standard forms provided to staff; contract with outside counsel for review of employment policies; Consequence: errors may be discovered late in process that delays projects or not discovered until after contracts are complete – could lead to litigation or additional costs to fix errors; LOS Equivalent: Creation of General Templates - \$5,000;Updates to Templates - \$1,000/yr;Avg 1 hr/mo for packet review x \$101.30/hr x 12 mos = \$1215.60/yr	Provide contract templates and only review when signature needed; minimal internal legal review of employment policies; Consequence: Some items are reviewed last minute without time for more thoughtful review; contracts may have legal errors since contract not developed in coordination with Attorney; LOS Equivalent: Creation of General Templates - \$5,000;Updates to Templates - \$1,000/yr;Avg 1 hr/mo for packet review x \$101.30/hr x 12 mos = \$1215.60/yr;Avg 15 min review/doc x 101.30/hr = \$25.33/doc; Legal assistant support for templates and doc review = \$5000–\$10,000	Provide contract templates and also draft contracts for staff members as needed; review employment policies when requested; Consequence: Minimize risks and potential litigation/ claims; may have some consistency issues if various depts doing own contracting; LOS Equivalent: Creation of General Templates - \$5,000;Updates to Templates - \$1,000/yr;Avg 1 hr/mo for packet review x \$101.30/hr x 12 mos = \$1215.60/yr; Avg 1 hr/doc for drafting/reviewing docs and policies x 101.30/hr = \$101.30/doc; Legal assistant support for tracking = \$15,000	Centralized contracting – Develop standard forms and draft specific contracts for staff; track termination dates, insurance, bonds, etc.; have attorneys undertake additional employment law training.;Contract manager on staff for all procurements incl. standard purchases and ORPIN/cooperative agmt purchases; Consequence: Minimize risks/claims/litigation while creating consistency in contracting; free up other depts by removing contract drafting/ process; LOS Equivalent: Creation of General Templates - \$5,000;Updates to Templates - \$1,000/yr;Avg 1 hr/mo for packet review x \$101.30/hr x 12 mos = \$1215.60/yr;Avg 1 hr/doc for drafting/reviewing docs and policies x 101.30/hr = \$101.30/doc; Contract manager for centralized contract drafting/ management = \$60,000	\$ -	0	Increased LOS achieved with addition of FTEs identified in #2 above

60	Information Systems COMMUNICATIONS Maintain City Website for employee and public communication, feedback forms	City website is online, rarely updated and 'behind the times'. Minimal functionality for citizen communication.	City website is updated as departments require; big gaps exist between different departments and resources available to devote to the web. Citizens can use online forms, and the website is updated with meeting and emergency information.	City website gets a facelift every 2-3 years, multimedia citizen engagement tools and remote integration opportunities exInformation Systemst. (Required investment of 10-20k into Website annually, time investment from City departments)	City website is actively kept fresh and up to date in terms of design, citizen engagement tools and content. (Required investment from Information Systems/Departments - FTE resource, in addition to ongoing website improvement costs (10-20k annually))	\$ -	0	Increased LOS achieved with addition of contracts/equipment and FTE identified in #3 above
61	Information Systems EQUIPMENT/SUPPORT Maintain policies, partnerships, long term planning for city-wide information services	Minimal policy work is done or updated, planning is more short term and as time allows.	Base set of policies in place; operations with other agencies exist and are ready to be strengthened for projects.	Information Systems operates a full help desk model for support, department is fully cross trained, vacations have minimal impact on operations. Organizational training and policy support are developed and robust. (1/2 FTE to staff an entry level help desk)	City Information Systems is a leader in technology and engages partners for impactful public projects. Staff are fully cross trained and able to drive innovation across the organization.	\$ -	0	Increased LOS achieved with addition of contracts/equipment and FTE identified in #3 above
62	Human Resources Training and Development	Limited training program exists; training is often reactionary to a problem within the department or organization; no employee development strategy; employees are often unprepared for promotional opportunities	Basic employee training programs exists with compliance-based training on topics such as harassment, policy changes, etc; employee development strategy is largely by department and inconsistent throughout organization; employees are occasionally prepared for promotional opportunities	Employee training program includes a variety of training topics as well as compliance-based trainings; some level of structure with an employee development strategy City-wide; employees are occasionally prepared for promotional opportunities	Training program includes compliance-based topics as well as department specific and career path topics; employee development program includes trainings to prepare employees for promotional opportunities; leadership development occurs throughout organization; employees have a clear understanding of career paths within the City and have sufficient training to support their career goals			
63	Parks & Recreation Indoor Rec & AquaticNotes: AC – existing Aquatic Center CC – existing Community Center RC – new combined indoor aquatic and rec center Some overlap here with indoor leagues and rec sports service. Budget implications	Deteriorating AC & CC, not enough capital maintenance and building management funds, unprogrammable space which leads to lost revenue options, inconsistent staffing/staff turnover. Reliant on facility rentals (for revenue), at the CC, rentals pull rec staff away from rec programs. Programming: Adult, Aquatic, Events, Senior, Sports, Summer Camps, Youth. Very little opportunity or staff time to take advantage of existing (small) training budget – not enough coverage, stretched too thin. We currently don't have resources to do much inclusive programming/reduce barriers to participation (physically, mentally, economically, etc). Relatively low community outreach, social media and the quarterly rec guide is done by rec staff with the layout contracted out. This is not a long term sustainable approach given the current condition of our buildings. While we may be able to continue with the same level of services and programming, the buildings will continue to be compromised and eventually be unsafe & less desirable under the current model of facility management. Current budget	In addition to addressing deferred maintenance, investments are made at the CC and AC to be accessible to people of all mobility levels, and remodeled to make the spaces more rec oriented and safer (remove drop ceilings, redo flooring, improved ramps, etc.). More full time multi-lingual staff positions (reception) for consistent level of service and living wage for staff. Programming offered: Adult, Aquatic, Events, Senior, Sports, Summer Camps, Youth. More depth and coverage to attend trainings and increase program development. Inclusive rec services are improved to a level of having a resource online for families to integrate in, potentially some leagues. Small contracted assistance for communication through the guide (articles, stories, etc.) with focus on building bridges for community members furthest from opportunity. \$20 million capital for remodel of AC & CC + ongoing operational 2 additional FTE (\$200k) + \$50k/year contractual dollars for communications/engagement+ a building maintenance fund.	New rec center, amenities tbd, scaled down from optimal level. Programming: Adult, Aquatic, Events, Family, Homeschool, Intergenerational, Senior, Sports, Summer Camps, Teen, Youth. Contracted assistance for communication through the guide (or better methods) including evaluating systems with community input. \$50-75 million new joint facility to replace the AC and CC + ongoing additional 3 FTE (\$300k) + \$50k/year contractual dollars for communications /engagement+ building maintenance fund and equipment replacement schedule	On-going program manager approx. \$140k, part time rec coordinator - \$80k. Translation & equipment costs: \$100k. See optimal costs for new rec center one time money. New 'Dream Big' rec center. 125,000 sq'. Programming: Adaptive, Adult, Adventure, Aquatic, Cultural, Events, Family, Homeschool Intergenerational, Outdoor, Out of School Camps, Senior, Sports, Summer Camps, Teen, Youth. \$111 million new Rec Center with an additional \$500,000 of operational funding (over FY 2019) with capital maintenance and replacement budget.	\$ 270,000.00	2	Additional \$20 million estimated for capital improvements to buildings
64	Fleet Maintenance of City shop and fleet infrastructure	All shop and fleet infrastructure maintained on a reactive basis	Current staff (1.0 FTE) maintains vehicle shop at PW Operations yard on a proactive basis via CMMS. Limited staff capacity means that not all targets are achieved. Not all shop best practice methods can be employed	Staff maintains vehicle shop on a proactive basis via CMMS. Enhanced staffing improves capacity to meet most maintenance targets. More best practice methods are employed.	Would be able to help cross train lab and pretreatment staff to help maintain staffing levels and knowledge to support trainings and vacations.	\$ -	0	Increased LOS achieved with additional FTE/ investments identified in #35 above
65	Human Resources Employee benefits and total rewards	Employee benefits include standard offerings and are updated annually based on provider requirements; limited review of benefits means that offerings are the same year after year; benefits may not align with labor market; open enrollment occurs annually; guide to employee benefits does not exist	Employee benefits include standard offerings and are updated annually based on provider requirements; limited benefits review results in occasional changes to offerings based on either employee feedback or market research; open enrollment includes effective employee communication; basic guide to employee benefits is available	Employee benefits are updated annually and include a menu of items employees may choose from; benefits are reviewed on a regular basis and adjustments to offerings are made in response to employee feedback and market research; open enrollment communication is proactive and effective; guide to employee benefits is available online and is updated regularly	Employee benefits are updated annually and include a menu of items employees may choose from; benefits are reviewed regularly and adjustments to offerings are made in response to proactive employee feedback and market research; open enrollment period runs smoothly due to effective communication and high-touch approach; benefits are a key driver in recruitment and retention strategies and include unique services such as childcare, tuition reimbursement, etc.; benefits guide is available online and is regularly updated	\$ -	0	Increased LOS achieved through additional FTE identified in #5 above
66	Library Offer access to materials from other libraries	No access to materials from other libraries.	Access through library computer and courier system and staff available to process materials borrowed from other libraries	Base level access and staff available to assist and educate patrons on the system for greater access to materials from other libraries	Statewide courier system and borrowing capabilities among all public and higher education libraries			



67	Planning Develop, Maintain and Update the Comprehensive Plan and Codes (Mandated by state law to provide)	Do not update the Comprehensive Plan and Codes, leading to very outdated planning regulatory documents that allow development that does not reflect community values. Resources = Reduction 1.0 FTE	Sporadically update the Comprehensive Plan and Codes leading to updates that are conducted in silos without strategic positioning and leveraging. Resources = Current	Undertake a comprehensive update of the Comprehensive Plan and Codes to reflect current community values. Resources = Add 1.0 FTE (Associate Planner)	Be in front of the industry with thoughtful and diligent comprehensive plan updates and codes that are setting the stage for the future vision of the community. Resources = Add 2.0 FTEs (Associate and Assistant Planner)	\$ -	0	Increased LOS achieved with addition of FTEs identified in #15 above
68	Muni Court Community Support Services	Violations Bureau services under the direction of the Court to process less serious traffic offenses and some non-traffic matters without the formality of a court appearance. No capacity for specialty courts, community outreach with support services providers or community education programs.	Violations Bureau services under the direction of the Court to process less serious traffic offenses and some non-traffic matters without the formality of a court appearance. Establish specialty courts to serve specific vulnerable populations. One type – Veteran Court – was created and has had one person go through the program. Community outreach to some non-profits has been possible which has enhanced the ability of some populations to better access court and bolster diversion options available.	Violations Bureau services under the direction of the Court to process less serious traffic offenses and some non-traffic matters without the formality of a court appearance. Maintain existing specialty courts to serve vulnerable populations – Veterans Court. Maintain existing level of community outreach. New software would allow for efficiencies in executing support services. Incremental cost of new software is described in traffic section.	Violations Bureau services under the direction of the Court to process less serious traffic offenses and some non-traffic matters without the formality of a court appearance. New software would allow for efficiencies in processing. Added staff capacity of .5 FTE would allow for the muni court to build specialty court programs and strengthen community outreach with goal of offering more diversion programming, ease of access to the courts to reduce the imposition of new charges and fines associated with failures to appear, and community safety programming, all with the goal of improving public safety generally and reducing the negative impacts that involvement with the criminal justice system has on vulnerable populations. Incremental cost increase: .5 FTE approx. 50,000/year for added capacity to develop stronger support services	\$ -	0	Increased LOS achieved with addition of FTEs identified in #34
69	Legal City Prosecutor	No prosecution services; Consequence: DA's office/Circuit Court handle misdemeanors, City staff handle City Code violations; LOS Equivalent: No cost	Only prosecute traffic violations when a defense attorney is present; no misdemeanors prosecuted; Consequence: DA's office/Circuit Court handle misdemeanors, City Attorney handles traffic and City Code violations; LOS Equivalent: Handled by City Attorney; Avg 6 hrs/yr x 2 hrs/hrg x \$101.30/hr = \$1215.60/yr; legal assistant support – \$1000	Prosecute all misdemeanors and also any traffic violations when a defense attorney is present; Consequence: City Prosecutor handles misdemeanors and violations, City Attorney handles City Code violations; LOS Equivalent: Contracted City Prosecutor – \$82,000/yr; City Attorney – avg 5 hr/mo x \$101.30 = \$506.60/mo (Due to budget cuts, this will be the level of service beginning Jan 1, 2022)	Prosecute all misdemeanors and also any traffic violations when a defense attorney is present; strategically plan how the court, prosecutor's office, and police department enforce and prosecute crimes; develop programs for community members in need; Consequence: City Prosecutor/Asst City Atty handles misdemeanors and violations and handles City Code violations; LOS Equivalent: Contracted City Prosecutor – \$120,000/yr (or could be handled in-house by Asst City Attorney who works on other City matters as well)	\$ -	0	Proposal to eliminate contracted City Prosecutor and hire Assistant City Attorney to provide prosecutorial services and other legal services
70	Police Traffic Safety: Through both education and enforcement provide timely and proactive enforcement of state traffic laws.	Little to no traffic enforcement takes place, and driver behavior deteriorates causing an increase in community complaints, traffic crashes, and unsafe City roads.	Current resource allocations and deployments do not allow for MPD to have a dedicated traffic team working. Patrol conducts traffic stops as calls for service allow. The addition of the CRU has allowed for those officers to work areas in which complaints are routinely received.	Proactively enforce traffic laws, by deploying dedicated resources in both high complaint and high traffic accident locations. This dedicated resource would change driver behavior. Addition of 1 sworn FTE \$120,000 includes rollups	Two additional Sworn FTE's allow for traffic enforcement of cities of comparable size. The additional officer allows for multiple problem locations to be monitored daily. A dedicated traffic team also allows for a traffic team to handle crash investigations, freeing patrol officer resources. Addition of 1 sworn FTE \$120,000 includes rollups			
71	Police School Resource Officers: Provide law enforcement services that align with common goals in partnership with the McMinnville School District.	We have no SRO's, and the school district has officers respond to the respective schools without training in either how school district policy works. Officers are ill prepared to provide appropriate support to the district as information sharing lacks and some criminal behavior increases on campus.	Our two SRO's are able to handle daily school contacts and provide assistance to MSD staff on a variety of both criminal and non-criminal issues they see daily.	The addition of one SRO would allow for both middle schools and the high school to have dedicated staff available to be onsite at each school during every student contact day. MSD currently pays 50% of 9 months; \$120,000 includes rollups	SRO's have impacts throughout the district with 4 SRO's who provide services to the HS, middle schools, as well as the elementary schools. The elementary school SRO would provide classroom instruction on a regular basis, and the 4 <sup>th</sup> SRO allows for greater flexibility and the ability for this group of officers to engage in summer programs as outlined in our Community Outreach core services ; \$240,000 includes rollups			

72	Finance Grants and Special Projects	FTE approx.: .15 Dept Budget: 2,300. Grants tracking and staffing capacity to implement business process improvements, create new reporting options are extremely limited. Some modules of NWS are not being utilized because the ability to dedicate resources to their implementation and training up staff does not exist. No departmental support for grants is offered.	FTE approx.: .15 Dept Budget: 2,300. Grants tracking and staffing capacity to implement business process improvements, create new reporting options are extremely limited. The unique demands of the pandemic grant management effort have been largely carried out by staff working after hours. Little departmental staff orientation on these grants has been possible. Efforts to make use of all NWS modules are underway but it is dependent on OT resources exclusively. Likewise, the effort to update the grants policies or the financial reporting package requested by the Council has made very little headway as it depends on staff working after hours. No departmental support for grants is offered.	FTE approx. .8 incr 67,200 Dept Budget: 2,300. A short term grants/ special projects specialist adds capacity to support the unique needs of the American Rescue Plan (ARP). The balance of this staffer is allocated to the budgeting and accounting activities as this grant program has significant impact in those two areas. This hire will support city with making strategic investment choices, support implementation of projects funded by the dollars, provide capacity for coordinating ARP work across agencies and mitigating compliance risk. Efforts to make use of all NWS modules are underway but continues to rely on OT resources. Likewise, the effort to update the financial reporting package requested by the Council will continue to rely on staff working after hours. No departmental support for non-ARP grants is offered.	FTE approx. .8 incr 67,200 Dept Budget: 27,300. A permanent grants/special projects specialist adds capacity to support the unique needs of the American Rescue Plan (ARP) as described in mid-level. If this position is converted to a permanent staffing resource, post ARP, departmental support for grants is offered, setting the stage for a more robust grant seeking program city wide. Business process improvements in all manner of areas will be supported by a \$25,000 fund to invest in consultant-built processes, policy updates, etc. that can be turned over to staff to maintain on-going, allowing efforts to make use of all NWS modules and project to update the financial reporting package requested by the Council will advance.	\$ -	0	Increased LOS achieved with addition of FTEs identified in #12 above
73	Legal Litigation:Represent City in civil litigation and land use matters	Contract out all litigation services; Consequence: Possibility for ballooning litigation costs as outside counsel are paid on an hourly basis; LOS Equivalent: \$50,000-\$200,000/yr outside legal services (could increase exponentially depending on case)	Contract out most services, but take more proactive role to offset some costs; Consequence: Possibility for ballooning litigation costs as outside counsel are paid on an hourly basis, though can be minimized by being active participant in litigation; LOS Equivalent: \$20,000-\$150,000/yr outside legal services + \$10,000-\$20,000 internal legal services = \$30,000-\$170,000/yr (could increase exponentially depending on case); legal assistant support - \$1,000-\$3,000;	Represent the City in matters not handled through City's insurer except in cases where specific areas of expertise needed; Consequence: Less costly litigation when in house counsel able to lead litigation, in house counsel has more access to necessary staff and records to manage litigation; LOS Equivalent: \$10,000-\$50,000/yr outside legal services + \$50,000-\$100,000/yr internal legal services = \$60,000 - \$150,000/yr (less likely for significant unanticipated outside counsel costs); legal assistant support - \$2,000-\$5,000	Represent the City in matters not handled through City's insurer, but be active participant with attorney hired by insurer; in cases where specific areas of expertise needed, be active participant to help offset costs; Consequence: Less costly litigation when in house counsel able to lead litigation, in house counsel has more access to necessary staff and records to manage litigation; more opportunities to potentially appeal decisions when fully staffed; LOS Equivalent: \$10,000-\$50,000/yr outside legal services + \$75,000-\$150,000 = \$85,000-\$200,000/yr (less likely for significant unanticipated outside counsel costs); legal assistant support - \$5,000-\$10,000	\$ -	0	Increased LOS achieved with addition of FTEs identified in #2 above
74	City Recorder Records Management: (Maintain, train, implement citywide)	Do not have records management system, continue to have paper copies and paper filing	Recorder enters the minimal documents into records management system, not implemented citywide, no training provided for records management  \$4,500 annual cost for software	With an additional FTE all paper records entered into records management system, documents accessible to the public and 1-2 departments trained annually, annual shred day implemented citywide	All paper records entered into records management system, documents accessible to the public, with the 1 FTE and .5 additional staff a citywide training on an annual basis and shred day implemented twice a year with robust help from the additional staff	\$ -	0	Increased LOS achieved with addition of FTEs identified in #2 above
75	Code Enforcement	Extremely Limited – Only extreme cases, complaint basis. Resources = 1.0 FTE, \$5,000 in professional services. (Reduction 1.0 FTE)	Limited – Complaint basis. Resources = 1.50 FTEs, \$15,000 in professional services. (Reduction 0.5 FTE)	Good – Develop an administrative program seeking voluntary compliance through education, and if necessary a penal structure. Resources = 2.0 FTEs, Professional Services = \$20,000. Current Budget.	Great – Maintain an in-house dedicated program seeking voluntary compliance through education. Resources = 2.0 FTEs, \$40,000 in professional services. (Add \$20,000 in professional services)	\$ 150,000.00	1	
76	Library Deliver early literacy programming and education for children and caregivers	Early literacy materials for borrowing (i.e. age appropriate books for children and caregivers)	Early literacy materials for borrowing; 1-3 story times per week with information and education for caregivers on how to apply early literacy actions at home	Early literacy materials for borrowing; 4 or more story times in languages spoken by 10% or more of the community; Some educational toys for use in the library	Large Children's Room with ability to open and close area for story times, room for interactive play with children and caregivers, and many educational toys available for use in the library			
77	Facilities Repairs & Minor Capital	Most buildings either contract out simple repairs and small capital improvements or rely on PW Operations or PD facility staff.	Repairs and minor capital tracked and scheduled via CMMS. Staff provides procurement and project management assistance for operating departments.	Staff has some capacity to handle minor repairs, thus improving response times. The percentage of work outsourced for minor work drops.	Staff has optimal capacity to handle minor repairs with response times acceptable to served departments. Percentage of work outsourced for minor repairs continues to drop.			
78	Park Maintenance Park Buildings/Structures	Park structures are repaired/maintained on a reactive basis. Play equipment is inspected on a minimal schedule. Building PM's are not done regularly.	Park structures are repaired as soon as possible. Preventive maintenance work is programmed and funded. Play equipment is inspected regularly and discovered repairs completed within a week. Play equipment cleaned as needed. Play surfaces monitored and replenished on a programmed basis for fall attenuation.	Park structures are repaired within a month, unless damage is safety related (then repairs completed immediately). Preventive maintenance (roof cleaning, wood preservation, block preservation, etc.) is programmed and funded. Play equipment is inspected as per NSPI guidelines relative to age and material. Surface material upgraded to ADA compliant material at all locations. Play equipment is cleaned every other year.	Park structures are repaired within a week. Safety related repairs are completed immediately. Preventive maintenance and play equipment inspections is as per mid-level. Play equipment is cleaned every year. Fall attenuation material replenished every year.	\$ -	0	Increased LOS achieved with addition of FTEs/ investments identified in #19 above

79	Finance Treasury	FTE approx.: .1 Dept Budget: 1,500. Treasury consists of managing timely cash flow capacity for planned disbursements, timely bank reconciliations and support of existing merchant service providers.  This lack of capacity means that alternatives for modernizing or maximizing the city's cash resources does not happen, limiting public facing departments that collect funds to design their operations largely on their own. The lack of attention on these operations, particularly inability to consistently reconcile bank accounts in a timely manner, results in higher risks of fraud, loss or violations of merchant service contracts/PCI* compliance.	FTE approx.: .1 Dept Budget: 1,500. Treasury is same as below-base. This lack of capacity is same as below base. While simplification of the city's bank account portfolio and some related business process updates have eliminated some duplicative processes and allowed for more timely bank reconciliations, the lack of general attention on these operations results in higher risks of fraud, loss or violations of merchant service contracts/PCI* compliance.	FTE approx.: .1 Dept Budget: 1,500. Treasury is same as below base. This lack of capacity is same as below base. Added staffing capacity to finance does not stretch to supporting improvements in treasury activities so risks described in base remain.	FTE approx.: .2 incr 10,000 Dept Budget: 1,500 One-time: 15,000  Treasury activities are same as below base. Adding capacity for treasury with a general accountant will allow the City to become more proactive in terms of modernizing and maximizing the city's cash resources, better serving public facing departments that collect funds. Generalized improvements in business processes and providing departmental staff training associated with cash flows or cash handling will further reducing the city's treasury risk profile. Attending to the last significant concern with regard to PCI* compliance will depend on building a compliance program that staff can take over the maintenance of on a going forward basis, a one-time outlay of approximately 15,000.	\$ - 0		Increased LOS achieved with addition of FTEs identified in #12 above
80	Fleet Asset management, reporting	All GF, WWS and Street units tracked in CMMS. No other fleet assets tracked. CMMS data used in repair/replace decisions.	Same as below base, but additional staffing helps capacity to keep up with tracking and improved capacity to analyze data and trends, and use data in repair/replace decisions.	Additional staff capacity allows staff to use CMMS data to make operational and maintenance decisions for all assigned equipment and vehicles, and make cogent recommendations to operating departments on their fleet.	With a new permit in 2023 another technician may be necessary to keep up with permit requirements.			
81	Finance Debt	FTE approx.: .1 Dept Budget: 1,500  The city's debt program consists of paying obligations on time, accurately reporting that information in the financial statements and on EMMA* and executing required arbitrage or other compliance activities.  As needed, finance has assisted other departments in obtaining financing for equipment or projects.  Documents are available on the network.	FTE approx.: .1 Dept Budget: 6,500  The city's debt program is same as below base though Internal borrowing to the financing options available has been added.  Added web-based debt tracking system (5,000 year) which all city departments can have access to as a centralized repository of debt information.  As an infrequent issuer, the capacity to assist in complex financing transactions is limited and time is cleared for this activity by reducing basic accounting or other financial activities.	FTE approx.: .1 Dept Budget: 6,500  The city's debt program is same as base level.  Added staffing capacity to finance does not stretch to supporting improvements in debt activities so limitations described in base remain: as an infrequent issuer, the capacity to assist in complex financing transactions is limited; however, with the added capacity in accounting and other financial activities, the ability to dedicate short term resources to bond or similar activities has fewer negative trade offs.	FTE approx.: .2 incr 14,800 Dept Budget: 6,500  The city's debt program is largely the same as mid-level.  By adding capacity with a general accountant, and reorganizing time of existing staff, finance is able to become proactive in terms of seeking out financing solutions that suit our city and its evolving financial profile.  Nevertheless, as an infrequent issuer, the capacity to assist in complex financing transactions remains limited; however, with the added capacity the ability to dedicate short term resources to bond or similar activities is more feasible.	\$ - 0		Increased LOS achieved with addition of FTEs identified in #12 above
82	Legal Risk Management	No internal risk management; rely on insurance broker and insurer for all risk management; Consequence: litigation likely with little strategy to support defense of City; payouts to claimants; LOS Equivalent: no cost	Risk management done on a case-by-case basis with input from insurance broker and insurer; Consequence: City more likely to face litigation due to failure to properly manage risk; LOS Equivalent: Avg 20-30 hrs/yr x \$101.30 = \$2026-3039/yr	Utilize tools from insurance broker for evaluating risk; do risk evaluation for litigation, contracts, employment issues, etc.; Consequence: Proactive evaluation of risks, decrease in claims/litigation – may lead to lower premium costs; LOS Equivalent: Avg 5-10 hrs/mo x \$101.30 x 12 mos = \$6078-\$12,156/yr; Legal assistant support - \$1,000-\$3,000	Work strategically with insurance broker and city staff to develop plans to minimize risk; develop standard matrices for evaluating risk; do risk evaluation for litigation, contracts, employment issues, etc. ; Consequence: Staff educated to avoid risks; proactive evaluation of risks, decrease in claims/litigation – may lead to lower premium costs; LOS Equivalent: Avg 10-20 hrs/mo x \$101.30 x 12 mos = \$12,156-\$24,312/yr; Legal assistant support - \$3,000-\$6,000	\$ - 0		Increased LOS achieved with addition of FTEs identified in #2 above
83	Parks & Recreation Indoor Senior  Budget implications	Senior Center closes due to lack of resources to staff and maintain the building. Some senior programming continues at CC.  Funding to construct the building was provided through a community development block grant and that would need to be addressed in some way.  This would cause disruption, isolation, lack of resources for the seniors that utilize the facility.  Savings of approx. \$200k/year (holds back approximately \$50k/year for building maintenance for an unoccupied building)	Senior Center being minimally maintained and no long term management plans.  Basic programming – fitness, art, social services (AARP, support services, support groups, foot care, safe driving, etc...)  Basic training opportunities, continue to use volunteer help for reception/registration, café, etc.  CCurrent budget	Refresh inside, update to universal restrooms, improve fitness room, add sun shades outside  Programming is expanded to include more outdoor services  Full time receptionist position to provide consistent information and build administrative systems to automate internal systems.  \$1 million upgrades (within 5-10 year timeline)  On-going (needed now) approx. \$100k/year for 1 FTE	Senior Center and Wortman Park upgraded for safer circulation and adding outdoor spaces (shaded) near building (MacPAC recommendation).  \$3.55 million capital + additional FTE from mid level service model.  Ongoing approx. \$100k/year.	\$ 80,000.00	1	Additional \$1 million estimated for capital improvements to building

84	Park Maintenance Turf Maintenance	Turf stands are allowed to go brown in some facilities as stands are not irrigated in an effort to reduce mowing efforts. Athletic field stands are irrigated, mowed weekly and fertilized. No broadleaf control practiced. Pest management is on a reactive basis, with the exception of Dancer fields. Irrigation systems managed on a reactive basis.	All turf stands in the system are irrigated and mowed at least every other week and edged every 3 weeks. Athletic field stands are irrigated, mowed weekly and fertilized. Broadleaf control and pest management are practiced on a proactive base on athletic fields. Anti-compaction efforts (coring, top dressing, etc.) are programmed and funded for athletic fields. Irrigation systems at athletic fields are monitored and repaired/adjusted regularly during the season. Other irrigation systems repaired/adjusted on an as needed basis.	All turf stands in the system are irrigated and mowed weekly, and edged every other week. Athletic stands are mowed weekly and fertilized as plant requirements and soil conditions require. Broadleaf and pest management efforts are programmed and funded for athletic fields and high use areas (e.g. Discovery Meadows). All irrigation systems are monitored regularly and repairs/adjustments accomplished with 1 week of discovery.	All developed turf stands are irrigated, mowed weekly, edged weekly & fertilized 1-2 times per year. Pest outbreaks are managed according to thresholds and addressed within 3 days. Athletic turf stands are mowed as often as needed to maintain height at optimal game levels. All developed turf stands are fertilized at least twice per year. Broadleaf and pest management efforts are programmed and funded for all developed turf stands in the system. Irrigation systems are monitored weekly during the watering season and audited annually. Audit findings implemented to maximize efficient watering. Repairs completed within 24 hours of discovery.	\$ -	0	Increased LOS achieved with addition of FTEs/ investments identified in #19 above
85	Facilities Landscaping/Irrigation	No comprehensive landscape maintenance approach. Some buildings utilize contractors, some use PW Operations staff (Park Maintenance).	Comprehensive landscape management approach and standards developed for each facility, and service delivery models evaluated (i.e. contracted versus in-house staffing)	Comprehensive landscape management approach and standards implemented for each facility, and service delivery model options (i.e. contracted versus in-house staffing) implemented	Elements as in mid level; landscapes and irrigation systems are evaluated and modified with water conservation in mind.	\$ -	0	Increased LOS achieved with FTE/investments identified in #32 above
86	Human Resources – Maintain personnel records	Personnel files include irrelevant documents; files are not maintained according to retention schedule; personnel files are found in multiple locations (with managers and in HR); some files maintained electronically while others are on paper	Personnel files include required documents and are organized in a consistent manner; files are purged according to retention schedule; personnel files are maintained in HR and supervisors have appropriate "desk files" to inform performance management; some files maintained electronically while others are on paper		Personnel files include required documents and are organized in a consistent manner; files are purged according to retention schedule; personnel files are maintained in HR and supervisors have appropriate "desk files" to inform performance management; files are maintained electronically; employees review personnel files annually during performance review process	\$ -	0	Increased LOS achieved through additional FTE identified in #5 above
87	City Recorder Onboarding/offboarding Councilors: New Council Orientation handbook, coordinates trainings, etc. Filling of Board/Committees vacancies – Post media releases, collect applications, schedule interviews, send welcoming letters	Onboarding/offboarding for Councilors only; Recorder does not help with other board/committees with vacancies, handbook not updated; training not provided	Onboarding/offboarding for Councilors; Recorder helps 1-2 other board/committees with vacancies; handbook updated as needed; available for questions about handbook	Onboarding/offboarding for Councilors; added FTE helps 2-4 other board/committees with vacancies; handbook reviewed and updated every election cycle; new Council training provided; Recorder helps as needed but not taken away from work	Buy OnBoard software system to onboard/offboard Council and all board/committees (helps track term limit, fillable online application, schedules interviews, etc.); Recorder and added FTE review and updated handbook every election cycle; new Council AND other board/committees training provided  \$1,800 a year for software system (price may be a little higher now)	\$ -	0	Increased LOS achieved with addition of FTEs identified in #2 above
88	Human Resources Succession planning/business continuity	No consistent successional planning/business continuity strategy; HR has baseline understanding of all department functions	Basic successional plan strategy with plans in place for key position vacancies; HR has baseline understanding of all department functions	Successional plan strategy in place for key position vacancies; HR has moderate understanding of department functions and City services; developed strategy to retain/promote high performers; strategy supported by training/development plan; skills gaps are identified throughout organization;	Successional plan strategy exists City-wide; HR has thorough understanding of all department functions and City services; developed strategy to retain/promote high performers and develop low to mid level performers; strategy supported by training/development plan; skills gaps are identified throughout organization and plans are developed to close said gaps; positions are proactively created to support succession planning (assistants/assistant to/deputy/etc.)	\$ -	0	Increased LOS achieved through additional FTE identified in #5 above
89	Parks & Recreation Rec/Team Sports  Note: close connection to physical upgrades for indoor & outdoor facilities to allow for increased courts/all weather resources.  Budget implications	Few or no adult/teen leagues/programs. Limited youth programs. Lack of city resources and facilities. Under maintained/unsafe facilities. Inadequate staff to run safe and effective programs. Current budget	Youth and adult leagues in major sports (soccer, baseball/softball, basketball). Staff and resources to run safe, effective programs. Outdoor facilities receive basic maintenance. Adaptive sports Current budget	Multiple clinics or introductory classes for sports outside of major sports leagues (up-and-coming sports – lacrosse, rugby, cricket, water polo, futsal, etc.) that could develop into full leagues. A variety of indoor/outdoor leagues for youth, teen, and adult. Coach and parent training programs. Multiple adaptive sports opportunities for all ages. Adequate facilities, resources, and space to accommodate experimental programs. Permanent PT admin support staff. .5 FTE approx. \$60K	Multiple natural and artificial sports fields, indoor and outdoor sport courts, and state of the art facilities that allow for leagues, classes, clinics, training, drop-in play, and tournaments year round. Stable funding, staffing, and resources through sponsors, partnerships, general fund. Full-time coordinator, permanent part-time support staff. Increased equipment budget. 1.5 FTE, approx. \$160K + equipment approx.. \$20k	\$ 60,000.00	0.5	

90	Park Maintenance Landscape Maintenance	Landscape bed mulching is eliminated in most areas. Shrubs are pruned on a reactive basis. Pest management done on a reactive basis with the exception of building landscapes. No fertilizing is done. Irrigation systems managed on a reactive basis.	Annual Landscape bed mulching only in designated, high visibility areas. Mulching in other areas every 4-5 years. Shrubs are pruned on an annual basis. Pest management done on programmed basis in high visibility areas. Irrigation systems are monitored and repairs completed as time allows.	All landscaped beds are mulched at least every 3 years. Beds in high visibility areas mulched annually. Shrubs pruned annually. Irrigation systems monitored at least once a month during the growing season and repairs completed within a week of discovery.	Shrubs pruned as necessary year round. Shrubs fertilized once per year according to plant requirements. Bed mulching conducted annually on all beds, and dressed as needed through the year. Shrubs/plants replaced immediately. Plants inspected regularly for pest damage, and pest management activities performed on a programmed basis. Irrigation systems are monitored weekly during the watering season and audited annually. Audit findings implemented to maximize efficient watering. Repairs completed within 24 hours of discovery.	\$ -	0	Increased LOS achieved with addition of FTEs/ investments identified in #19 above
91	Fire Regional/Local Training	May not be able to meet State ORS requirements; No training available.	Meet State ORS and OHA ands OSHA requirements ; Conduct mandated minimum required training. Including County Training Coordination	Conduct Mandated minimum, coordinate regional training. Add specialty training to improve services i.e. water rescue, confined space	Become Regional training administrator County wide training programs.			LOS already increased with training chief position
92	Fire Fleet Maintenance	Fleet not maintained to basic safety standards. Fleet replacement plan not funded or not in place.	Keep Fleet Operational to basic safety levels using in-house and contract services.	Keep fleet operational using in-house staff and contract services to National Standards including mechanical and Firefighting operational standards	Keep fleet operational using consolidated citywide fleet services to National Standards including mechanical and Firefighting operational standards			
93	Legal Enforcement:Advise law enforcement and code enforcement	CM/DH/Supervisors only reach out to in-house counsel when needed; Consequence: errors may be discovered late in process that causes delays; could lead to litigation or additional costs to fix errors; could face constitutional issues; LOS Equivalent: Avg 1-2 hrs for review per request = \$101.30-\$202.60/ doc; May lead to significant litigation costs	Review code enforcement templates and any legal documents to be submitted to municipal court; assist in any civil legal proceedings as needed; Consequence: minimize errors by creating/ reviewing templates; could lead to litigation or additional costs to fix errors; could face constitutional issues; LOS Equivalent: Avg 1-2 hrs for review per request = \$101.30-\$202.60/doc; additional legal assistance for civil proceedings – avg 1-5 hours per case = \$101.30-\$506.50/request	Draft/review code enforcement templates; assist in drafting/reviewing specific documents; represent the City in civil legal proceedings; Consequence: minimize errors by creating/reviewing templates; minimize litigation or additional costs to fix errors; reduce costs for outside legal counsel; LOS Equivalent: Creation of General Templates – \$5,000;Updates to Templates – \$1,000/yr;Avg 1-2 hrs for review per request = \$101.30-\$202.60/doc; legal representation in civil proceedings – avg 1-10 hours per case = \$101.30-\$1013/request	Participate in regular check-ins with code enforcement; draft/ review code enforcement templates; assist in drafting/reviewing specific documents; be proactive in revisions based on new statutes and case law; represent the City in civil legal proceedings; Consequence: strategize ways to minimize errors, including creating/ reviewing templates, regular meetings with code enforcement staff; minimize litigation or additional costs to fix errors; reduce costs for outside legal counsel; LOS Equivalent: Creation of General Templates – \$5,000;Updates to Templates – \$1,000/yr; 1-2 mtgs with staff/mo for 1 hr = \$101.30-\$202.60/mo; Avg 1-2 hrs for review per request = \$101.30-\$202.60/doc; legal representation in civil proceedings – avg 1-10 hours per case = \$101.30-\$1013/request;			
94	Library Bridge the digital divide (Technology)	Some internet computers available for use by patrons.	Maintained computers, internet access, WiFi, printing.	Maintained computers, internet access, WiFi, printing; Technology assistance available for patrons in English and Spanish.	Maintained computers, internet access, WiFi, printing; Technology assistance available for patrons in English and Spanish; Scheduled classes, individual assistance, greater software and hardware available for community use in library and for borrowing.			
95	Fleet Asset procurement	PW Operations staff (Operations Mechanic) involved in developing specifications for PW Operations fleet. No comprehensive approach to procurement citywide.	PW Operations staff involved in developing standard specifications for all assigned vehicles (GF, Street, Park Maint). Standardized approach to fuel economy, fuel type, vehicle sizing, etc.	Fleet staff involved in developing and recommending replacement schedules for all assigned units. Moving towards a fleet management approach.	With a new permit in 2023 the need for more staff may be necessary to meet new permit requirements.			
96	Library Public Service & Engagement	Staff available for basic library needs such as borrowing materials,	Staff available to assist and train patrons in using all library resources, recommend reading and research materials in languages spoken by 10% or more of the community; Some materials and communication about library resources and services to the community (bilingual)	Bilingual staff available during all library open hours; Expanded materials and communication about library resources and services to the community (bilingual) ; Scheduled home delivery of library materials; Book Buddies bookmobile outreach to youth in our community ; Fleet maintenance as needed on older vehicles with city staff as time allows	Public communication plan and capacity so that the community is regularly aware of the library resources available to enrich their lives; Increased staff available so that staff morale can remain high, thereby offering optimal service to the community at all times; Staff capacity to regularly attend community events (i.e. Farmer's Market, Concerts on the Plaza, parades and festivals); Newer vehicles and availability of city staff to maintain vehicles in a timely manner			
97	Planning – Code Compliance, Community Relations	Extremely Limited – very little available. Resources = 1.0 FTE, \$5,000 in professional services. (Reduction 1.0 FTE)	Limited – Support efforts initiated by others. Resources = 1.50 FTEs, \$15,000 in professional services. (Reduction 0.5 FTE)	Good – Develop and support volunteer graffiti removal programs, and one or two neighborhood revitalization events. Develop educational programs. Manage a reactive Rental Inspection Program. Resources = 2.0 FTEs, Professional Services = \$20,000. Current Budget.	Great – Manage annual neighborhood revitalization programs such as Paint-Up, Rake-Up, Spruce-Up – matching up volunteer groups with need-based households. Create partnerships between utility and service providers in targeted neighborhoods for clean-up days, weekends and events. Develop educational programs. Manage a pro-active Rental Inspection Program. Resources = 2.0 FTEs, \$40,000 in professional services. (Add \$20,000 in professional services).	\$ 25,000.00	0	Increased LOS achieved with addition of contracted services and FTE identified in #75



98	Police Records Section: Assist and handle low level question related to complaints or citizen inquires. Process and disseminate paperwork and input data to ensure accurate reporting to state and federal authorities.	Records section is minimally staffed, which may cause delays in reporting or inputting data. Officers routinely respond to citizens inquiries thus pulling them off the road to answer the simplest questions. Our state and federal reporting which needs to be submitted annually would likely be late or done in a manner that violates state or federal reporting requirements.	Records section staff are able to answer citizens questions and provide appropriate resolutions to citizens looking for information. Data input is kept up on, although dt times data doesn't get entered due to other more pressing work, or projects which have been assigned.	The addition of 1 FTE would allow the MPD to expand our hour of operations and allow work to be completed in a more timely manner. The expansion of hours allows for citizens who were during our normal business hours to speak to someone who can address their concerns at the front line. As outlined earlier, the front office are the first line for our lobby contacts and providing expanded service hours is in alignment with the City goals to provide services to all citizens. Additional \$100,000 includes rollups	The addition of 2 FTE would allow the MPD front office to be open 24/7 and provide Q and A our citizens who work schedules which are not compatible with our current hours. The expansion of hours allows for work to be completed around the clock, and support to our partner agencies who might be calling after hours. Additional \$100,000 includes rollups			
99	Facilities Parking Lots	No comprehensive program to maintain pavement and landscape at City owned parking lots. Lots are swept by contract, asphalt repairs and striping performed by PW Operations (Streets) and landscaped maintained by PW Operations (Park Maintenance)	Pavement maintenance plans developed, and funded as resources allow, in consultation with PW Operations staff. Striping and asphalt repairs conducted by PW Operations staff. Landscaping operations as per landscaping section plans above	Pavement maintenance plans funded at 50% of need annually. Striping and asphalt repairs conducted via contract eliminating Street Fund support.	Pavement maintenance plans funded at 100% of need. Parking lot renewal projects (lighting, landscaping, amenities) plans developed and funded.	\$ -	0	Increased LOS achieved with FTE/investments identified in #32 above
100	Fleet Fuel Management	Each vehicle in the City's fleet is assigned a fuel card, and fuel consumption data is available. No staff capacity to review & analyze data to identify trends or opportunities to optimize fuel use.	Staff capacity to review and analyze fuel consumption data, and begin to use data to identify trends and potential opportunities to improve fuel economy	Staff routinely reviews and audits fuel consumption data and uses it to optimize maintenance schedules and procurement recommendations.	Manage a stormwater program and able to follow through on extra projects to help protect the WRF from industrial loadings and meet all new DEQ requirements.			
101	Finance Investments	FTE approx.: .05 Dept Budget: 800. Investment activities consist of reconciling the city's LGIP* accounts, updating the monthly investment report and assuring that the City remains in compliance with the Treasury department's maximum LGIP balance. The lack of timely reconciliations (two- six months after close), and investment reporting increases the risk of fraud or loss and hampers the governing body's ability to have a clear understanding of the level or location of our cash and investment assets. The city's investment policy was last updated in 1989 does not take advantage of municipal investment options available for funds intended for capital investment, which is out of alignment with the Wastewater capital fund's strategy to pre-fund capital investments to avoid needing to go to the bond market for financing. The city has more cash than is allowed to be held in LGIP accounts; this excess earns suboptimal returns. In addition, LGIP investments are higher risk than other allowable holdings, making the city's investment portfolio higher risk than it otherwise would be.	FTE approx.: .05 Dept Budget: 800. Investment activities same as below base. The lack of more timely reconciliations and investment reporting increases risks as described in below base. Business process update has allowed us to make more timely monthly investment reports (one-two months after close). Lack of alignment of investment policy with Wastewater capital fund's debt strategy same as below base. Relying exclusively on the LGIP for investments has same risks as described in below base.	FTE approx.: .15 incr 11,500 Dept Budget: 800. Principal treasury activities remain the same as base; by adding .1 FTE staffing resources allows for update of the city's investment policy to align it with needs of the city, including the Wastewater capital fund's strategy to pre-fund capital investments. The added capacity will allow the city to invest excess cash in allowable investments, improving the returns for the city while also marginally reducing investment risk, but does not stretch to establishing a more sophisticated investment program (which would require at least .5 FTE or an investment advisor). Relying principally on the LGIP for investments has same risks as described in below base.	FTE approx.: .25 incr 19,000 Dept Budget: 50,800. Adding another .1 FTE and engaging the services of an investment advisor will augment principal treasury activities as described in mid-level. Working with an investment advisor (estimated annual cost 50,000) will reduce the city's portfolio risk with a program of laddered investments timed to mature with the needs of our annual spending as well as Wastewater Capital fund's project needs. Aligning the investment program with the wastewater strategy will require additional coordination between finance and WW staff to make sure that the timing of capital expense needs and the investment portfolio's maturities are in synch.	\$ -	0	Increased LOS achieved with addition of FTEs identified in #12 above
102	Fire Fleet Replacement Plan (Capital Planning)	Older vehicles not maintained properly will fail during critical events. We have experienced mechanical failures during emergencies due to the age of the fleet.	Fleet Replacement plan not funded. Vehicles receiving annual National Standard testing by outside contractor.In-house staff evaluate mechanical issues daily. Perform routine maintenance, contract for services for in depth maintenance. Lack of fleet replacement pushed older vehicles into service longer increasing the risk for breakdowns on emergency scenes.	Fund a modified Fleet replacement plan to start improving the age and safety of the fleet. Reducing maintenance costs of older vehicles by replacing.	Transfer the responsibility of the fleet maintenance to city wide fleet services and allow the FD staff to focus on fire training and improving fire services and not on fleet management. Transition to a full funded Fleet Replacement plan that allows for improved safety on emergency scene and significantly reduced maintenance costs.	\$ 100,000.00	0	
103	Park Maintenance Tree Maintenance	Reactive in nature; storm damaged or diseased trees are removed and not replaced	Young trees pruned for training, storm damaged trees removed and replaced 1:1, failed or diseased trees removed as necessary and replaced 1:1. Mature trees pruned on reactive basis	Tree maintenance as per base level on a 1:1 basis. New tree plantings implemented adjacent to areas such as playgrounds, dog parks or picnic areas to improve shade conditions.	Trees pruned as necessary year round. Storm damaged or diseased trees removed and replaced as necessary on 1:1 basis. Native species plantings in natural areas/wetlands/riparian areas conducted.	\$ -	0	Increased LOS achieved with addition of FTEs/ investments identified in #19 above

104	Parks & Recreation Outdoor programming  Note: close connection to park maintenance and park ranger programs as well as dependent on physical upgrades to parks to allow for increased courts/all weather resources. Close connection with Rec Sports above as well.	Minimal outdoor/nature camps, concerts and Parks and Rec month activities (pre- 2020). Current budget	Summer Fun activities (July-August), summer camps, special events, nature classes, walking group, contracted bands and other performers. Current budget +\$25k grant	Summer Fun activities, Year-round outdoor education/ nature classes & special events, summer camps, outdoor fitness. Mobile Rec program going to neighborhoods and different areas. Communication plan for larger activities (contracted) 1 FTE program supervisor. Ongoing 1 FTE approx. \$120k. \$100,000 mobile rec center. \$20k supplies (year one, then reduced). \$10K communication plan and execution	Utilizing & programming all outdoor spaces/parks year round. 1 FTE program supervisor. 2 FTE program staff. New programmable outdoor recreational facilities - boat dock, Interpretive/nature trail, amphitheater, Bike Park (pump track, etc.), Ropes Course, Outdoor mobile Ice Rink, Outdoor pool & splash pad, All weather sports fields & courts, Lighted sports fields & courts, Ongoing 1 FTE approx. \$120k. \$100,000 mobile rec center. \$20k supplies (year one, then reduced). \$10K communication plan and execution. Approx. \$60k for 2 PT staff to run activities	\$ 150,000.00	1	
105	City Recorder Customer Service: Respond and provide customer service to community members inquiries and complaints	Does not respond to good customer service, inquires are not handled in a timely manner	Recorder responds and provides good customer service to community members, inquiries are handled within a week or so, no coverage inquiries may be delayed when out	With an additional FTE this would free up the City Recorder to perform more high functioning duties and the FTE can respond and provide good customer service to community members, inquiries are handled within 24-72 hours and there is support coverage	With an additional FTE and .5 staff optimal customer service is provide to community members, inquiries are handled before end of business day and there is support coverage and availability to have the additional FTE help with higher functioning duties			
106	Police Records Requests: Process records requests from citizens or other requesting entities. We are required to provide information responses in a timely fashion.	Records requests are not handled in a timely manner and we violate state law. Public and private sector partners are left with little to no information which makes sharing of sensitive or case specific information poor at best, causing dissatisfaction all around.	We can provide responses to normal records requests within the time period required by state law. There are times when more complex records requests are slower to be responded to due to either the sheer number of requests or the size of a single request. A footnote: we AVG roughly 1200 records request per year.	Currently practices have the SSMgr reviewing and completing these records requests. The addition of a PT data analyst would free this position to focus on management/supervision of the section. Additional \$30,000 with rollups	The hiring of a FT data analyst would provide support to the support service manager and the Chief of Police. The data analyst would provide admin assistance on several projects and programs which are completed by the SSMgr and Chief of Police. Additional \$100,000 includes rollups			
107	Planning Customer Service and Consultation	Fair – Reactionary and laborious due to poor foundational filing systems. Resources (Reduce 1.0 FTE – Senior Planner)	Good – Faster customer service and able to maintain increase in permitting. Resources = Current.	Good – Faster customer service and able to maintain increase in permitting. Resources = Add 1.0 FTE (Associate Planner)	Good – Faster, confident customer service and able to sustain increased levels of permitting. Resources = Add 2.0 FTES (Associate and Assistant Planner)	\$ -	0	Increased LOS achieved with addition of FTES identified in #15 above
108	Planning Administer the McMinville Urban Renewal Program	Fair – Limited Staff Support. Resources = 0.10 FTE	Good – Active staff support. Resources = 0.25 FTE	Proactive – proactive staff support. Resources = 0.50 FTE. (Add 1.0 FTE to Planning, Associate Planner)	Proactive/Productive – Staff ability to leverage tools towards significant results. Resources = 1.0 FTE (Hire dedicated planner for UR)	\$ -	0	Increased LOS achieved with addition of FTES identified in #15 above
109	Facilities Building security	Widely varying approaches by building, based on functional security requirements. No standardize approach to cameras or door security systems. Locksmithing and key program efforts managed by Street Maintenance Supervisor.	Standards developed for building security at each facility based on operational needs. Facility maintenance staff takes over responsibility for locksmithing and key program.	Standards implanted and managed by Facility staff at various locations as opportunities, funding present themselves. Goal is address security issues in a coordinated fashion across the system.	Standards implemented and managed by Facility staff across the system.	\$ -	0	Increased LOS achieved with FTE/investments identified in #32 above
110	Facilities Facility operations	Operational tasks such as room set ups, moving furniture, etc. are done by operating department. Flag raising, lowering and replacement is managed by PW Operations (Park Maintenance).	At this level, operational support for these elements would still be very limited, and would require continued coordination between departments and PW Operations.	Facility staff capacity is more readily available to assist operating departments with these operational needs.	All facility operations are conducted by Facility maintenance staff	\$ -	0	Increased LOS achieved with FTE/investments identified in #32 above
111	Fire – Facility Maint.	Fix things as they break. Take no action on major issues like earth quake retro fit, deferred maintenance.	Fix things as they break. Plan for replacement of capital item failures like air handing units, sprinkler systems, emergency generators.	Plan for substation location and funding strategies.	Transition Facilities maintenance to a city central facility maintenance team. Services managed and conducted by a central services team.			
112	Finance Insurance Services Fund	FTE approx.: .2 Dept Budget: 3,000. Manage renewal of the general liability and workers comp insurance lines of service. Do annual workers comp audit. Analysis of costs made primarily in context of budget.	FTE approx.: .2 Dept Budget: 3,000. Manage the general liability and workers comp insurance lines of service. Do annual workers comp audit. Coordinate with other support departments: City Attorney on risk management issues, HR Manager on workers comp benefits and cases. Analysis of costs made primarily in context of budget. Updated fund balance policy adds criteria for fund balance target.	FTE approx.: .25 incr 6,000 Dept Budget: 3,000. Insurance activities are the same as described in base level. Added capacity allows for more analysis of reasonable fund balances and costs charged to other funds.	FTE approx.: .3 incr 14,800 Dept Budget: 3,000. Insurance activities are the same as described in mid level. Added capacity allows for ability to implement improved business processes in this area.	\$ -	0	Increased LOS achieved with addition of FTES identified in #12 above

113	Library Building maintenance and capacity	Building in need of maintenance, lack of adequate plumbing and HVAC to serve the community; Lack of space for library collections, patron meeting and study space, children's activities, staff workflow	Properly functioning building with staff capable of managing maintenance needs using outside assistance; Space available for borrowing collection, patron meeting and study space, children's activities, staff workflow	Consolidation of maintenance services to appropriate City staff instead of library staff	Well planned and designed building for library services now and in the future; Public meeting room space			
114	Police Park Ranger Program:	We have no park rangers and city parks are patrolled by officers. Complaints of inappropriate behavior or crimes may go unchecked and our park system is or is perceived to be unsafe for patrons. If Park complaints do come in they are not prioritized by staff other than through how dispatch prioritizes them.	Current funding for this program maintains a seasonal presence of Park Rangers work in our City Park system as well as be ambassadors downtown. The program generally runs from roughly April through September scaling down.	The addition of two FT Park Rangers to augment police services in the parks full time. The addition of two FTE's provides year-round services to our park system and downtown core. Two additional FTE's; \$150,000 with rollups (estimated)	3-4 FTE Park Rangers positions that integrate into programming year around. Their presence in the park system and downtown are a proactive approach to providing both security and information information services to the community members. This programming integrates will the PR and spring, summer and fall activities.			
115	Park Maintenance Park Amenities (benches, tables, courts, nets, etc.	Amenities are repaired on a reactive basis. Court surfaces cleaned on an as needed basis. Safety hazards are addressed as soon as possible, with some loss of service possible for a period of time in order to keep area safe.	Amenities inspected on programmed basis and repaired as soon as possible. Amenities cleaned, painted or powder coated as resources allow. Court surfaces cleaned on an annual basis. Safety hazards addressed immediately. Wood benches and tables rebuilt and painted as needed.	Inspection and repair as per base level, courts cleaned 2 x year, court cracking addressed annually, court resurfacing and striping addressed in deferred maintenance funding.	Inspection and repair as per base level, courts cleaned and maintained as per mid level, amenities cleaned painted or powder coated on a programmed basis.	\$ -	0	Increased LOS achieved with addition of FTEs/ investments identified in #19 above
116	Library Planning and strategy	Attend to Library needs as they arise with no strategic plan or policies.	Strategic plan and policies exist and are updated when staff time allows. Staff has time to consider and discuss best plan of action as necessary, but primarily when changes occur (such as staffing needs).	Strategic plan and policies exist, are written down and easily found by all staff, and are updated every two years.	All policies up to date and revisited annually. Strategic plan written and addressed at least every 3 years, with regular updating and follow up with library staff.			
117	Muni Court Miscellaneous activities	Limited capacity for providing and monitoring probation and deferred sentences or civil process enforcements. Provide statutory minimum associated with bankruptcies, appeals, jail bonds. Paper-based court records. Delays in case management maintenance or financial operations, paying court appointed attorneys, etc when staffing levels dip due to leave. Sub-optional court records storage.	Limited capacity for providing and monitoring probation and deferred sentences or civil process enforcements. Provide statutory minimum associated with bankruptcies, appeals, jail bonds. Paper-based court records. Delays in case management maintenance or financial operations, paying court appointed attorneys, etc when staffing levels dip due to leave. Sub-optional court records storage.	Limited capacity for providing and monitoring probation and deferred sentences or civil process enforcements. Provide statutory minimum associated with bankruptcies, appeals, jail bonds. New software allows shift to paperless court records and more efficient case management activities. Reduce financial operations, paying court appointed attorneys, etc. delays when staffing levels dip due to leave if staff up from 3.5 to 4FTE base. Incremental cost increase: One time investment of 15,000 – 25,000 in city hall remodel to move muni court operations to other side of building resulting in more accessible access to the court and improve security over court records. Software and staffing investment incremental costs described in other sections.	Add staffing capacity to enhance monitoring of probation and deferred sentences and civil process enforcements (part of .5 FTE noted in community support services). Provide statutory minimum associated with bankruptcies, appeals, jail bonds. New software allows shift to paperless court records and more efficient case management activities. Reduce financial operations, paying court appointed attorneys, etc. delays when staffing levels dip due to leave if staff up from 3.5 to 4FTE base. Incremental cost increase: One time investment of 15,000 – 25,000 in city hall remodel to move muni court operations to other side of building resulting in more accessible access to the court and improve security over court records. Software and staffing investment incremental costs described in other sections.	\$ -	0	Increased LOS achieved with addition of FTEs identified in #34
118	Muni Court (distribute across other services) staff levels, staff development and continuing education	Only 1 member of staff and Judge participate in continuing MC education. No one on staff has regular training in software. Consequence is risk of improper administration of complex court operations according to state law, particularly when the laws change. No software training means staff have only rudimentary understanding of one of their most important tools and likelihood that functionality of system is not optimized. Because of tight staffing levels (3.5 FTE staff + Judge, interpreters), at current court volume, when people are on leave, basic court operations are adversely impacted including cancelation of court dates 3 – 5 times per year. Incremental cost savings: approx. 5,000/year in travel, training and membership costs.	All staff and Judge participate in continuing MC education. No one on staff has regular training in software. Consequence of more training is reducing risk of improperly administering court operations according to state law, particularly when the laws change. No software training means staff have only rudimentary understanding of one of their most important tools and likelihood that functionality of system is not optimized. Because of tight staffing levels (3.5 FTE staff + Judge, interpreters), at current court volume, when people are on leave, basic court operations are adversely impacted including cancelation of court dates 3 – 5 times per year.	All staff and Judge participate in continuing MC education. One staffer has regular training in software. Staff efficiency realized from enhanced software system is partially invested in this area. Consequence of more training is reducing risk of improperly administering court operations according to state law, particularly when the laws change. Routine software training allows staff to maintain understanding of one of their most important tools and improve likelihood that functionality of system is not optimized and operational efficiencies are maintained. To provide adequate coverage for leave so need to cancel court would become unnecessary at current court volume and ability to move to office hours to 40/week, a full 4 FTE staffing complement is required. Incremental cost increase: .5 FTE approx. 50,000/year	All staff and Judge participate in continuing MC education. All staff has regular training in software; additional staff capacity allows one staffer to become expert in utilizing software so able to Consequence of more training is reducing risk of improperly administering court operations according to state law, particularly when the laws change. Creating staff expert in software will allow court to maximize its functionality over time, adding more staff efficiencies, improved communications with public and ability to analyze any disproportionate demographic or geographic data with of citations before the court or outcomes in adjudication. To provide adequate coverage for leave so need to cancel court would become unnecessary at current court volume and ability to move to office hours to 40/week, a full 4 FTE staffing complement is required. Incremental cost increase: .5 FTE approx. 50,000/year for basic coverage and .5 FTE approx. 50,000/year added tech capacity and data analysis across all programs	\$ -	0	Increased LOS achieved with addition of FTEs identified in #34



119	Fire – Emergency Management	Emergency Operations Plan available but not updated.; EOP addresses adoption of NIMS to make City eligible for Federal Grants.; Natural Hazards Mitigation Plan completed; Not all positions in EOC or City administration have received EOC specific training. ; No formal pre-disaster recovery plans that are needed for disaster recovery phases, (debris removal) etc. ; Continuity of Operations Plan not completed.Community Preparedness Plan not completed This could include pre-during and post disaster recovery plans. The Wildfire risk assessment and planning not completed. No training and exercise plan in place.	Emergency Operations Plan available and updated.; All positions in EOC and City Staff Trained in NIMS.; (6 courses in house or in person) 2-5 days each; Natural Hazards Mitigation Plan completed; Complete local plans that County has in place (debris removal, shelter, mass treatment.); Complete Continuity of Operations Plan; Develop Training and exercise Plan; Develop Community Preparedness Plan ; 1 FTE required for planning and coordination work ; \$125,000 for FTE	Emergency Operations Plan available and updated; Complete Wildfire risk assessment and mitigation plan. Implement training and exercises programs minimum requirements; Maintain programs in place	Emergency Operations Plan available and updated; All positions in EOC and City Staff Trained in NIMS.; Natural Hazards Mitigation Plan completed; Completed Continuity of Operations Plan; Community Preparedness Plan Developed ; Training and exercise Plan implemented and training and exercises programs being conducted for all plans. Partner on Community Emergency Response Team Efforts			
120	Police Large and Medium Scale Event Planning through Emergency Management	We don't invest and resources into large and medium scale event planning or EM issues. EM is an afterthought and the risk and liability to the City and our Citizens safety is large.	We can process small requests that come through our department in a relatively short period of time, however large scale event planning is done as an ad hoc manner.	The addition of an EM allows for detailed event planning where Police are brought in to discuss public safety needs. Additional FTE \$100,000 includes rollups	The City of Mac has an office of EM which provides support to the City Departments that deal with emergent needs of our community. In addition to an EM, there is also support staff to assist the FT EM. Additional PT staff \$50,000 (estimated)			
121	Park Maintenance Emergency Response		Park Maintenance staff help provide 24-7, 365 on call staffing to respond to calls for assistance from the public or YCOM for a wide variety of issues in the park system, right of way, storm and sanitary conveyance systems. Park Maintenance staff participates in emergency response activities primarily related to weather or hazardous materials spills.					
122	Fire – Facility Capital Planning	Facilities maintenance is being conducted by staff personnel taking away from their opportunities for training and improving firefighting and EMS services. Contractors are used when licensed work is required. Continued increasing costs for station maintenance. Facility will break down before its designed life span. All Fleet in one facility not designed to seismic standards places entire community at risk ; No capital fund planning for long term new or additional stations	Including minimal capital planning for systems that are 20 years old will prevent unanticipated expenditures and provide for facilities maintenance costs to be reduced slightly. Facilities maintenance is being conducted by staff personnel taking away from their opportunities for training and improving firefighting and EMS services. Contractors are used when licensed work is required. No capital fund planning for long term new or additional stations that studies have demonstrated the need for.	Identify and or purchase properties for future substations. Develop plans to have substations shovel ready for federal funding opportunities	Capital expenses for scheduled maintenance and repairs budgeted for and conducted annually. Facilities Capital plan developed and funded to provide support for existing FD infrastructure needs including new substations and replacement of main facility.			
123	Facilities Energy/Water Conservation	No programs or operational consideration.	No current programs. New and retro fit lighting and are coordinated with W & L for potential rebates, with an eye towards energy conservation. Plumbing fixture replacements are replaced as needed with some consideration of water conservation.	Conservation programs developed for buildings in a comprehensive, system wide fashion. Not all are funded or implemented, but are considered as a part of repairs and renewal.	Conservation programs in place for all locations, relative to both improvements (repairs and renewals) and daily operations.			
124	Park Maintenance Rec Program Support	Support provided on minimal basis for programs other than athletic based programs.	Athletic programs supported with field set up and maintenance, repair and upkeep for softball, baseball and soccer leagues. Capacity for these functions is extremely limited. Limited support for non-sports recreation programming	Continue to support sports program with field maintenance activities, expand to include support of non-sports programming with additional cleaning, facility set ups or equipment as requested.	Support as per Mid Level; develop latent capacity to support other community based events as opportunities arise.	\$ -	0	Increased LOS achieved with addition of FTEs/ investments identified in #19 above
125	City Recorder General Support: Coordinates meetings, registrations, travel arraignments, and contract signatures for City Manager, Mayor, and Councilors City Events – State of the City, Town & Gown Mixer, etc.	City Manager, Mayor, and Councilors coordinate their own meetings, travel arraignments, registrations, Recorder does not get involved in signatures or maintains of contracts. No events are planned	Recorder only coordinates meetings for City Manager, Mayor and Councilors, does not provide other assistance. Coordinates contract signatures but does not maintain them, minimal tracking of these contracts. Recorder helps in event planning but taken away from priority work and delay in other work	PT staff hired to help coordinate meetings, registrations, travel arraignments for City Manager, Mayor and Councilors but Recorder has to cover the other 20 hrs taking them away from priority work and delay in other work. Coordinates contract signatures, contracts are entered in records management system. Recorder or PT Staff help with City events but still impact on workload. Roughly \$12,240 (benefits not included) (Extra Admin \$12.75 x 20hrs)	Admin staff specifically dedicated to coordinates meetings, registrations, travel arraignments for City Manager, Mayor and Councilor and possibly other Department Heads, City Recorders work is not impacted and not delayed. Coordinates contract signatures, contracts entered in records management system, advanced notice given to DH when a contact is about to expire. City events are planned and staff assistance to not impact work productivity. Roughly \$24,480 (benefits not included) (Extra Admin \$12.75 x 40hrs)	\$ -	0	Increased LOS achieved with addition of FTEs identified in #2 above
126	City Recorder Labor Negotiations: Participate in Labor Contract Negotiations	Recorder does not participate in labor contract negotiations adding more work to HR to take own minutes	Recorder attends labor contract negotiations and takes minutes, taking Recorder away from own work, does not provide robust help to HR	Recorder or added FTE attends labor contract negotiations and takes minutes (does not have an impact on Recorder's work), flexibility to help HR coordinate meetings, help HR with documents, research only as needed; minimal impact to workload	Added FTE attends labor contract negotiations and PT staff takes minutes, availability to help research, creates binders, help with printing, and provide maximum support to HR; Recorder not involved in negotiations and workload not impacted	\$ -	0	Increased LOS achieved with addition of FTEs identified in #2 above

127	Planning Support Economic Development	Extremely Limited – only superficial support for MEDP, MDA and Chamber. Resources = 0.05 FTE	Limited – More proactive support of MEDP, MDA and Chamber. Currently Planning Director spends 15% of time on ED. Resources = 0.15 – 0.25 FTE	Good – Development of a City Ec Dev Strategy and Commission. Resources = 0.50 FTE (Add Associate Planner)	Great – City Ec Dev Strategy with commission, staff support and success. Resources = 1.0 FTE (Hire a dedicated ED Planner).	\$ –	0	Increased LOS achieved with addition of FTEs identified in #15 above
128	Police Event/Permit Request:	The PD does not service any event or permit requests, and provide no feedback to the permit requests.	Event or permit requests received are not returned in a timely manner, and citizens or community events are left scrambling to get answers.	Sworn staff is able to analyze and provide recommendations to event and permit requests in a timely fashion.	A non-sworn staff member provides input and has in-depth discussions with the person or organization requesting the event or permit approval. The final approval is provided by management; however, the work is done by a data analyst.			
129	Police Community Events:	We don't involve ourselves in any community events.	We engage with the community through very basic events or programs such as Shop with a Cop, Special Olympics etc.	We provide outreach programs such as citizens police academy, our community forums	High level of community outreach events. Such as PAL, or other summer programs that are integrated with other programs offered by other city departments.			
130	Fire – Community Events Stand-By	No safety standbys for any events. Provided by McMinnville. Staffing shortages prohibit ability for overtime on most or all events. ; Football Games, County Fair, Air Show, Parades, Downtown fairs, Bicycle racing, etc. ; Fees not being charged or minimal fees being charged for cost recovery.	Standbys being done with McMinnville and partner resources. For large events not happening for others. ; On smaller events on duty staff is briefed on the risk and manage the response with existing resources. May delay ambulance response on event need due to high call volume. ;Contract ambulances, volunteers from other departments.	Standbys being done with McMinnville and partner agencies on all events. Evaluate cost recovery for all events and charge full rate .	Standbys being done for all events with McMinnville resources.			
131	Finance Campaign Finance (Fin Dept)	FTE approx.: 0 Dept Budget: 0 No budget or staffing is allocated to this program. Apart from tools and processes built ahead of Nov 2020 election, no additional educational or pro-active programming provided for candidates. Reported violations are investigated. Managing the work required every two years to investigate and process any reported violations has impact diverting Finance Director's time away from other business services, adding to duties carried out beyond normal capacity. Timing of the election cycle in November coincides with finalizing annual financial statements and puts at risk the ability of the finance department to meet deadlines for that critical activity as investigations are required to be started within 1 day of reported violation and complete investigation with decision within 5 days.	FTE approx.: 0 Dept Budget: 0 Program is same as described in below base. Working at over capacity to meet investigation timelines and requirements remains as described in below base. Risks added to hitting annual audit requirements remains as described in below base.	FTE approx.: 0 Dept Budget: 0 Program is same as described in below base. Working at over capacity to meet investigation timelines and requirements remains as described in below base. Risks added to hitting annual audit requirements remains as described in below base.	FTE approx.: 05 incr 5,000 Dept Budget: 0 With add of general accountant, staffing resources are allocated to the program which will be dedicated to administrative support of the program to reduce negative impact on financial statement production deadlines when investigations are required. Apart from tools and processes built during the first cycle in the Nov 2020 election, no additional educational or pro-active programming provided for candidates. Remainder of program is as described in below base. Need to work at over capacity to meet investigation timelines and requirements remains likely as do risks associated with hitting annual audit requirements, both as described in below base.	\$ –	0	Increased LOS achieved with addition of FTEs identified in #12 above
132	Library Offer educational, cultural, and community programs	No programming offered.	Some programming offered for children, such as story times, crafts, educational performances.	Programs offered for children, teens, and adults.	Robust educational and cultural programming for all ages offered inside and outside the library.			
133	Facilities Public Art Coordination	Public art location review and safety review is done by PW Operations staff as an adjunct duty, whether located in the ROW or on private property. Adjunct duty.	Public art location and safety review is coordinated by Facility staff, with input from PW Operations.	Public art location and safety review conducted by Facility staff	No change from mid level	\$ –	0	Increased LOS achieved with FTE/investments identified in #32 above
134	Facilities Public Art Maintenance	Public art maintenance largely reactive in nature. Repairs or graffiti removal are managed by PW Operations staff, and coordinated through the Public Art committed. No proactive cleaning, inspection or maintenance performed.	Regular inspection program implemented as resources and capacity allow. Art pieces tracked through CMMS.	Annual, proactive inspection program implemented and conducted by Facility staff. Art pieces cleaned as resources allow. Art pieces tracked through CMMS	Annual, proactive inspection, cleaning and preventative maintenance programs implement and conducted Facility staff. Art pieces tracked through CMMS	\$ –	0	Increased LOS achieved with FTE/investments identified in #32 above
135	Planning Public Record Retention of Land-Use Decisions	Fair – Superficial. Evaluate and develop a plan for efficiencies and a better foundational filing system.	Good – Start to implement efficiencies and create structure for a better foundational filing system	Good – Implement efficiencies and better foundational filing system.	Great – All systems are in place and operational.	\$ –	0	Increased LOS achieved with addition of FTEs identified in #15 above
136	Park Maintenance Volunteer Support	Staff works with volunteer groups as they express interest in park maintenance related projects such as weeding, storm clean-ups, landscaping projects, trail projects, etc. Limited capacity to provide materials or staff supervision for work groups, no capacity to grow volunteer programs.	Staff is able to maintain a list of volunteer groups and match them to a defined list of maintenance projects in the park system. There is adequate budget to support the groups with materials	Staff is able to begin to expand volunteer programs, including “adopt a park” type programs. There is budget and staffing capacity to support volunteer efforts year round.	Staff is able to maintain and continually expand volunteer opportunities throughout the park system, including natural/interpretive type areas. There is budget and staffing capacity to support volunteer efforts year round	\$ –	0	Incorporated into #36

137	Fire Fire Prevention Public Education	No Programs; No interaction with public and no ability to educate on local or state wide fire hazards; No presence at any public events or programs.	Elementary Fire Education Schools Program Annual; Little or no other public education platforms or public outreach ; Attend minimal public events or programs	Presence at local community events highlighting fire safety, senior, safety, car seat safety, etc. ; Follow local fire trends provide fire education surrounding local trends; Provide Escape planning and practice with local businesses.; Assist public with changing or replacing smoke alarms; Limited interaction with public and ability to assist with requests for training, or help.; Unable to create full programs surrounding local fire trends.	Create and administer Middle and High School Fire safety education Programs; Provide education to college staff and RA's on fire evacuation, fire extinguisher use.; Provide Senior Safety classes ; Provide babysitter education classes; Provide car seat clinic; Provide open houses ; Offer safety classes as requested by businesses or public; Participate if public and private safety events throughout the community.; Conduct an apartment safety program. ; Attend school carnivals and fairs to provide booths and fun fire safety activities			
138	Planning Pre- Application Meetings	Do not provide them. Loss of customer service and ability to influence and coordinate with the project	Provide them on a reactionary level. Does not allow for strategic influence or customer service. Often does not catch issues and creates back-end issues after the project is submitted taking significant time and effort for both staff and applicant.	Prepare in advance and develop a program to serve the project better. Allows the opportunity to try and create an efficient system of delivery navigating the process.	Create a system of multiple touchpoints prior to submittal. Ensures a better project for developer and community. Promotes efficiencies and timeliness.	\$ -	0	Increased LOS achieved with addition of FTEs identified in #15 above
139	Park Maintenance Undeveloped areas	Areas left in natural state. Maintenance work is reactive only, no riparian or wetland restoration work, fuel reduction work done on a reactive basis. Camping impacts addressed on a reactive basis	Areas left in natural state. Maintenance work is reactive only. Some programmed riparian and wetland restoration work is accomplished. Fuel reduction is addressed on a programmed basis. Some invasive species pest control done in cooperation with Soil & Water District, minimal funding. Camping impacts (clean ups) are funded.	Areas left in natural state. Maintenance work, including fuels reductions activities are programmed and funded. Invasive species control is programmed and accomplished via grants and partnerships. Camping impacts are addressed on a programmed basis with regular inspections and funded clean ups as camping activity dictates.	Areas left in natural states. Opportunities to improve areas with trails, interpretive signage/activities are explored and funded. Maintenance work, including fuels reduction is performed on a programmed basis. Invasive species work is programmed and conducted with assigned City staff. Camping impacts are addressed on a programmed basis with regular inspections and funded clean ups, as well as coordinate social service efforts to support campers transition to other living situations.	\$ -	0	Increased LOS achieved with addition of FTEs/ investments identified in #19 above
140	Muni Court Parking tickets	Current cases eligible for collections are not routinely processed with third-party agency. Current delinquent cases take 4 – 6 months for processing.  Old cases in collections receive no follow up. Consequence is fewer current and old fines are collected though people with new outstanding balances on their accounts do not get sent to collections.	Current cases eligible for collections are routinely processed to the third-party agency. Old cases in collections rarely receive follow up.  Consequence is hundreds of people with prior violations remain in collections, adversely impacting their household economic status and fewer fines collected.	Current cases eligible for collections are routinely processed to the third-party agency. Follow up with collections agencies on old cases is routine.  Staff efficiency realized from enhanced software system is partially invested in this area. Because of enhanced communications with new software, the number of fees associated with failures to appear or delinquent payments will decrease, improving the household economic status of those who come before the court. Consequence is some people with prior violations are resolving the collections actions that adversely impact their household economic status and more fines collected.	Current cases eligible for collections are routinely processed to the third-party agency. Follow up with collection agencies on old cases is routine. Added staff capacity allows city to implement amnesty programs and take other proactive actions to reduce outstanding balances. Because of enhanced communications with new software, the number of fees associated with failures to appear or delinquent payments will decrease, improving the household economic status of those who come before the court. Consequence is both able to reduce number of people under collections that adversely impact their personal financial status and more fines are collected.  Incremental cost increase: .15 FTE approx. 15,000/year.	\$ -	0	Increased LOS achieved with addition of FTEs identified in #34
141	Planning Maintain Bonds/Escrow Logs for Deferred Infrastructure Investments	No system of maintenance and administration. Lose efficacy of security and ability to ensure that infrastructure improvements occur.	Limited system of administration leading to inefficiency and risk of efficacy of security and ability to ensure that infrastructure improvements are made.	Developed system that allows efficiency and efficacy protecting the community to ensure that required improvements happen.	Proactive management of system that provides the best efficiency and efficacy.	\$ -	0	Increased LOS achieved with addition of FTEs identified in #15 above
142	Muni Court City-wide support by Muni Court Staff	Provide basic services due primarily to location in the City Hall: mail distribution, accept deliveries, direct visitors – 2-4 days per week	Provide basic services due primarily to location in the City Hall: mail distribution, accept deliveries, direct visitors – 4 days per week.	Shift city wide services to administration. Invest staff time savings in Community support services, collections and financial operations.	Shift city wide services to administration. Invest staff time savings in Community support services, collections and financial operations.	\$ -	0	Increased LOS achieved with addition of FTEs identified in #34
143	Planning Manage Short Term Rental and Home Occupation Permits	No program. Proliferation of short term rentals and home occupations that can negatively impact to quality of life for residents. Current Savings = \$7,500	Codify where and how allowed but without annual permitting program. Current Savings = \$5,000	Maintain database and rigor of annual permitting program.  Manage livability in the neighborhoods. Current Costs = \$7,500	Research and evaluate best practices and implement in such a way that is optimal for McMinnville. Retain housing supply, respond to zoom economy. Additional Costs = \$7,500	\$ -	0	Increased LOS achieved with addition of FTEs identified in #15 above

144	Planning Manage Certified Local Grant Program	Do not participate in the program. Lose opportunity for annual grant program. Lose historic preservation program. Loss of historic landmarks in McMinnville. Loss of historic charm and sense of place. Save 50% match for program, approximately \$6,000.	Operate a historic preservation program funded entirely by CLG program and nothing more. Ability to proactively implement historic preservation program, but in a limited fashion. Feels like a band-aid to preserving historic landmarks in McMinnville. Capped by grant threshold. Grant = \$6,000 Match = \$6,000	Operate a historic preservation program that is funded beyond the grant proceeds. Ability to do more programs and projects per year to elevate the importance of saving historic landmarks in the community. Preserve more landmarks for future generations, and build on historic charm and sense of place. Grant: \$6,000 Match: \$6,000 Additional Costs: \$10,000	Prioritize historic preservation in the community as a value. Create a matching grant program for historic property owners to access to help with preservation projects. Develop a resource database for local property owners of vendors and skilled craftsman that understand historic preservation. Really elevate the value of preservation of historic buildings. Ability to develop an archaeological program. Awareness of residents of history for connection. Ability to explore the unknown stories of McMinnville. Grant: \$6,000 Match: \$6,000 Additional Costs: \$40,000	\$ -	0	Increased LOS achieved with addition of FTEs identified in #15 above
145	Fire Fire Investigation Training for County/State	Not Conducting; Lack of training program reduces availability of adding members to the regional investigation team.; Reducing investigation capabilities; Reduced ability for McMinnville department officers to gaining required training for succession planning. ; Reduced ability for McMinnville department officers to gaining required training for succession planning. ; Option would be to send members to outside training for 3-4 days for training.	Conduct Biannually; 50% increase in trained staff for County Fire investigations and succession planning.		Conduct annually; Provides training required to maintain qualified investigators to accomplish fire investigations for the county wide service.			