DATE: April 14, 2005

TO: Mayor, City Council, and Budget Committee

FROM: Carole M. Benedict, Finance Director

Ronda Gretzon, Payroll Accountant

SUBJECT: City Employees and Volunteers --- FTEs and Numbers

Introduction --- The three tables following this memo analyze City full and part-time employees and City volunteers in several different ways. Integral to these table analyses is the definition of Full-Time Equivalent (FTE). One FTE is equivalent to one full-time employee working one full year. FTEs are calculated for part-time employees using a 40-hour workweek and a 52-week work year. To help ease of comparison between the tables, the 2004-05 fiscal year column is shaded in each table.

Table #1 --- Full-Time Equivalent (FTE) Employees – Full and Part-Time: This FTE analysis compares the total number of employee FTEs working in each department for the last four years with the 2005-2006 Proposed Budget FTE. The FTEs include full-time and part-time employees. Table #1 allows you to easily compare specific department changes remembering a full-time equivalent is specifically defined as 2,080 employee work hours per year; i.e. 8 hours per day x 5 days per week x 52 weeks per year.

Table #2 --- Full-Time Equivalent (FTE) Volunteers: Many City departments rely heavily on volunteers. Of particular note are the Fire Department, Parks and Recreation Departments, Police Department, and Library, as illustrated by Table #2. The FTE's are primarily estimated from historical hours worked by volunteers with adjustments for operational changes.

Table #3 --- Total Number of Employees and Volunteers: Table #3 totals the actual number of people working for each City department in 2004-2005 in all the various personal services capacities --- full-time employees, part-time employees, and volunteers.

Table #3 Addendum --- The Volunteer Roster further breaks-down the volunteers by department and type of work and gives important additional explanation regarding some of the volunteer groups.

Summary --- Although the full and part-time FTE's for 2004-2005 is 200.89 (178.57 + 22.32), the actual number of individuals involved with providing City services is 1,255.

Table #1

CITY OF MCMINNVILLE
FULL-TIME EQUIVALENT (FTE) OF FULL-TIME & PART-TIME EMPLOYEES
Prior Year Actuals to Proposed Budget 2005 - 06

DEPARTMENT	Actual 2001-02	Actual 2002-03	Actual 2003-04	Adopted Budget 2004-05	Add Backs 2004-05	Adjusted Budget 2004-05	Proposed Budget 2005-06
Administration & Finance *	13.80	13.52	9.49	9.59		9.59	10.31
Police	44.69	45.12	40.32	40.00	2.00	42.00	41.97
Municipal Court * (From Admin & Finance)			3.71	4.29		4.24	4.09
Engineering	6.95	6.95	5.75	5.75		5.75	5.70
Library	16.94	16.90	13.36	14.59	0.54	15.13	15.13
Building	4.45	4.45	4.80	4.80	1.00 **	5.80	5.80
Planning	4.27	4.25	4.25	4.25		4.25	4.50
GENERAL FUND TOTAL	**91.10**	**91.19**	**81.68**	**83.27**	**3.54**	**86.76**	**87.50**
Fire	4.88	4.05	4.54	4.16		4.16	4.19
Fire & Life Safety	2.52	2.72	2.00	2.48		2.48	2.60
Ambulance - EMS	18.95	17.44	18.12	17.45		17.45	17.66
Ambulance - NETT	1.00	1.00	1.00	0.00		0.00	0.00
FIRE & AMBULANCE TOTAL	**27.35**	**25.21**	**25.66**	**24.09**	**0.00**	**24.09**	**24.45**
Parks - Administration	1.00	1.00	1.00	1.00		1.00	1.00
Aquatic Center	11.46	12.04	10.58	10.70		10.70	10.46
Community Center & Recreation Programs	13.11	14.57	12.35	10.37		10.77	10.81
Recreational Sports	5.15	5.29	4.98	5.00		5.00	4.88
Senior Center	2.04	2.24	1.97	1.67		1.67	1.67
Parks Maintenance	8.24	9.33	5.55	6.55		6.55	7.55
PARKS & RECREATION TOTAL	**41.00**	**44.47**	**36.43**	**35.29**	**0.00**	**35.69**	**36.37**
Street Department	11.54	9.64	8.18	8.35		8.35	8.85
Water Reclamation Facility	13.71	13.71	15.07	14.68		14.68	14.41
Sewer & Storm Maintenance	4.29	5.00	5.00	5.00		5.00	5.00
PUBLIC WORKS TOTAL	**29.54**	**28.35**	**28.25**	**28.03**	**0.00**	**28.03**	**28.26**
Internal Information Services	4.17	4.19	3.93	2.99		2.99	2.99
External Information Services	1.07	1.07	1.07	1.01		1.01	1.01
INFORMATION SYSTEMS TOTAL	**5.24**	**5.26**	**5.00**	**4.00**	**0.00**	**4.00**	**4.00**
TOTAL CITY EMPLOYEES - FTEs	**194.23**	**194.48**	**177.02**	**174.68**	**3.54**	**178.57**	**180.58**

self-supporting **

+2.01

Table #2

CITY OF MCMINNVILLE
FULL-TIME EQUIVALENT (FTE) OF VOLUNTEERS
Prior Year Actuals to Proposed Budget 2005 - 06

DEPARTMENT	Actual 2001-02	Actual 2002-03	Actual 2003-04	Actual 2004-05	Proposed Budget 2005-06
Administration & Finance	0.00	0.00	0.00	0.00	0.00
Police	3.46	3.46	2.42	2.42	3.13
Municipal Court			0.00	0.00	0.00
Engineering	0.00	0.00	0.00	0.00	0.00
Library	1.35	1.44	1.21	1.44	1.44
Building	0.00	0.00	0.00	0.00	0.00
Planning	0.00	0.00	0.00	0.00	0.00
GENERAL FUND TOTAL	**4.81**	**4.90**	**3.63**	**3.86**	**4.57**
Fire	7.69	7.69	7.69	7.69	7.69
Fire & Life Safety	0.00	0.00	0.00	0.00	0.00
Ambulance - EMS	4.50	4.50	4.50	4.50	4.50
Ambulance - NETT	1.50	1.50	1.50	0.00	0.00
FIRE & AMBULANCE TOTAL	**13.69**	**13.69**	**13.69**	**12.19**	**12.19**
Parks - Administration	0.00	0.00	0.00	0.00	0.00
Aquatic Center	0.00	0.00	0.00	0.00	0.06
Community Center & Recreation Programs	0.12	0.13	0.13	0.46	0.43
Recreational Sports	2.50	2.64	2.64	2.31	2.31
Senior Center	3.33	3.33	4.79	3.50	3.03
Parks Maintenance	0.00	0.00	0.24	0.00	0.00
PARKS & RECREATION TOTAL	**5.95**	**6.10**	**7.80**	**6.27**	**5.83**
Street Department	0.00	0.00	0.00	0.00	0.00
Water Reclamation Facility	0.00	0.00	0.00	0.00	0.00
Sewer & Storm Maintenance	0.00	0.00	0.00	0.00	0.00
PUBLIC WORKS TOTAL	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Internal Information Services	0.00	0.00	0.00	0.00	0.00
External Information Services	0.00	0.00	0.00	0.00	0.00
INFORMATION SYSTEMS TOTAL	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL CITY VOLUNTEERS - FTEs	**24.45**	**24.69**	**25.12**	**22.32**	**22.59**

+.27

Table #3

CITY OF McMINNVILLE
NUMBER OF EMPLOYEES AND VOLUNTEERS
ACTUAL 2004 - 2005

DEPARTMENT	EMPLOYEES		VOLUNTEERS	GRAND
	Full-Time	Part Time	(See Volunteer Roster)	TOTAL
Administration & Finance	8	2	29	39
Police	37	8	237	282
Municipal Court	3	4	0	7
Engineering	6	0	11	17
Library	10	9	110	129
Building	4	1	7	12
Planning	5	0	50	55
GENERAL FUND TOTAL	**73**	**24**	**444**	**541**
Fire	3	0	85	88
Fire & Life Safety	2	0	10	12
Ambulance - EMS	15	8	6	29
Ambulance - NETT	0	0	0	0
FIRE & AMBULANCE TOTAL	**20**	**8**	**101**	**129**
Parks - Administration	1	0	0	1
Aquatic Center	3	31	1	35
Community Center & Recreation Programs	2	36	60	98
Mayor's Charity Ball	0	0	100	100
Recreational Sports	2	30	225	257
Senior Center	1	1	30	32
Parks Maintenance	3	2	20	25
PARKS & RECREATION TOTAL	**12**	**100**	**436**	**548**
Streets Department	7	2	0	9
Water Reclamation Facility	13	1	0	14
Sewer and Storm Maintenance	5	0	0	5
PUBLIC WORKS TOTAL	**25**	**3**	**0**	**28**
Internal Information Services	3	0	0	3
External Information Services	1	0	0	1
INFORMATION SYSTEMS TOTAL	**4**	**0**	**0**	**4**
AIRPORT TOTAL	**0**	**0**	**5**	**5**
TOTAL CITY EMPLOYEES & Volunteers	**134**	**135**	**986**	**1,255**

Table #3 - Addendum

CITY OF McMINNVILLE - VOLUNTEER ROSTER --- 2004 - 2005

DEPARTMENT	# of Volunteers	NOTES
ADMINISTRATION		
City Council	7	
Budget Committee	7	
Cable Commission	5	
Mayor's Charity Ball Advisory Board	<u>10</u>	
	29	
POLICE DEPARTMENT		**(a) Police Reserves** are not paid a wage for their volunteer efforts.
Police Reserves **(a)**	2	
Peer Court **(b)**	210	**(b) Peer Court Volunteers** include jurors and judges.
Other Police Volunteers **(c)**	<u>25</u>	**(c) Other Police Volunteers** include the police auxiliary, police parking patrol, peer court jurors, etc.
	237	
ENGINEERING		
Transportation Advisory Committee	**11**	
LIBRARY		
Volunteers	**110**	
BUILDING DIVISION		
Board of Appeals	**7**	
PLANNING DIVISION		
Sign Ordinance Committee	3	
Historic Landmarks Committee	5	
Landscape Review Committee	5	
Planning Commission	9	
UGB Steering Committee	7	
Citizen's Advisory Committee	3	**(d) Volunteer Fire Fighters** are not paid a wage for their volunteer efforts, but do receive a stipend from the McMinnville Volunteer Fire Association based on participation points accumulated.
McMinnville Urban Area Mgt. Com.	7	
Downtown Master Plan Steering Com.	<u>11</u>	
	50	
FIRE AND AMBULANCE		**(e) Volunteer Fire Fighters - Ambulance Corps and the Volunteer EMTs** are paid a reimbursement for ambulance calls based on a point basis computed on number of calls and the level of EMT certification. Ambulance volunteers who sign up for duty on the weekend also receive a monthly stipend. There are 15 Volunteer Fire Fighters included in the Ambulance Corps.
Volunteer Firefighters **(d) (e)**	85	
Volunteer EMT **(e)**	10	
Fire & Life Safety	6	
Non-Emergency Transport	<u>0</u>	
	101	
PARKS & RECREATION		**(f) The McMinnville Swim Club and High School** host a variety of competition swim events at the Aquatic Center during which parents and other community members assist. There are approximately 30 volunteers for these events.
Aquatic Center **(f)**	1	
Recreation Programs	60	
Recreation Programs - Sports	225	
Senior Center Volunteers **(g)**	30	
Tice Nature Park	20	**(g) Other Senior Center Volunteers** for programs housed at the Senior Center include 70 volunteers for the Meal Site Program and an undetermined number of volunteers for Senior Citizens, Inc. who volunteer approximately 1,100 hours per year.
Mayor's Charity Ball	<u>100</u>	
	436	
AIRPORT		
Airport Commission	**5**	
TOTAL VOLUNTEERS	**986**	