

DATE: May 1, 2008

TO: Mayor, City Council, and Budget Committee

FROM: Carole M. Benedict, Finance Director

Katherine Smith, Payroll Accountant

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

Introduction --- The three tables following this memo analyze City full-time 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 work week and a 52-week work year. To help compare between the tables, the 2007 - 2008 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 City department for the last four years with the 2008 - 2009 Proposed Budget FTE. The FTEs include full-time and part-time employees. Table #1 allows you to easily compare specific department year-to-year 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 --- Total Number of Employees and Volunteers:

This table illustrates the actual <u>number of people</u> working for each City department in 2007 - 2008 in all the various personal services capacities --- full-time employees, part-time employees, and volunteers.

Table #3 --- Volunteer Roster:

This table further breaks-down the volunteers by department and type of work and gives important additional explanation regarding some of the volunteer groups.

Summary --- As Table # 1 illustrates, 11.31 FTE have been added across all City funds in the 2008 – 2009 Proposed Budget. Table #2 and #3 illustrate how important volunteers are to almost all City operations.

City of McMinnville <u>Full-Time Equivalent (FTE)</u> of Full-Time and Part-Time Employees Prior Year Actuals to 2009 Proposed Budget

	Actual	Actual	Actual	Adopted	Proposed *	* With Logos
<u>Department</u>	2004-05	2005-06	2006-07	2007-08	2009	implementation, FTEs for operational
Administration	2.90	3.38	3.38	3.30	3.30	employees are
Finance	6.69	6.93	6.82	8.86	9.18	directly allocated to
Engineering	5.75	5.70	5.70	5.70	5.70	operational
Planning	4.25	4.50	5.00	5.50	5.50	departments.
Police	42.00	41.97	45.32	45.16	45.05	
Municipal Court	4.24	4.09	4.09	4.68	5.87	
Fire	6.64 **	6.79 **	10.38 **	11.00	** 16.75	** Previously
Parks & Recreation						in Fire Fund.
Administration	1.00 ***	1.00 ***	1.00 ***	1.00	*** 2.32	*** Previously in Parks
Aquatic Center	10.70 ***	10.70 ***	10.40 ***	10.32		& Recreation Fund.
Community Center & Rec Programs	10.77 ***	11.28 ***	13.07 ***	6.51		
Kids On The Block	0.00 ***	0.00 ***	0.00 ***	5.63		
Recreation Sports	5.00 ***	4.88 ***	4.87 ***	4.31		
Senior Center	1.67 ***	1.67 ***	1.74 ***	1.81		
Park Maintenance	6.55 ***	7.55 ***	8.13 ***	8.02	*** 10.52	
Library	<u>15.13</u>	<u>15.65</u>	<u>16.42</u>	<u>16.51</u>	<u>17.93</u>	
General Fund - Total	123.29	126.09	136.32	138.31	152.17	
Street Fund	8.35	8.85	9.60	9.69	9.15	
Building	5.80	5.80	6.20	5.92	5.90	
Wastewater Services						
Administration	14.68	14.41	13.76	13.91	2.94	
Plant					7.00	
Environmental Services					4.00	
Conveyance Systems	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	5.00	<u>5.10</u>	
Wastewater Services - Total	19.68	19.41	18.76	18.91	19.04	
Ambulance	14.45	17.66	18.07	18.16	16.04	
Information Systems & Services					3.00	
Internal Information Services	2.99	2.99	3.00	3.00	0.00	
External Information Services	<u>1.01</u>	<u>1.01</u>	0.00	0.00	<u>0.00</u>	
Information Systems & Services - Total	4.00	4.00	3.00	3.00	3.00	
Total City Employees - FTE's	175.57	<u>181.81</u>	<u>191.95</u>	193.99	205.30	

City of McMinnville Number of Employees and Volunteers March 2008 Actual

	Employees		Volunteers	Grand
<u>Department</u>	Full-Time	Part Time	(See Volunteer Roster)	Total
Administration	3	0	26	29
Finance	6	4	0	10
Engineering	6	0	11	17
Planning	6	0	32	38
Police	41	5	313	359
Municipal Court	4	4	0	7
Fire	6	0	56	62
Fire & Life Safety	1	2	6	9
Parks & Recreation				
Administration	1	0	4	5
Aquatic Center	3	23	4	30
Community Center & Rec Programs	0	3	0	3
Kids On The Block	1	38	50	89
Mayor's Charity Ball	0	0	100	100
Recreation Sports	2	39	300	341
Senior Center	1	2	60	63
Park Maintenance	5	4	250	259
Library	<u>12</u>	<u>8</u>	<u>115</u>	<u>135</u>
General Fund - Total	98	132	1,327	1,557
Street	7	1	0	8
Airport Maintenance	0	0	5	5
Building	5	0	15	20
Wastewater Services				
Plant	12	1	0	13
Conveyance Systems	<u>5</u>	<u>o</u>	<u>0</u>	<u>5</u>
Wastewater Services - Total		<u>-</u> 1	<u></u>	18
Ambulance	14	7	7	28
Information Systems & Services	3	0	0	3
Total City Employees & Volunteers	144	<u>141</u>	1,354	1,639

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Senior Center Volunteers (h) Park Project Volunteers Mayor's Charity Ball Airport Airport Commission 60 (h) Other Senior Center Volunteers for programs housed at the Senior Center include 40 volunteers for the Meal Site Program and an undetermined number of volunteers for Senior Citizens, Inc. who volunteer approximately 4,000 hours per year.			Aquatic Center staff train and supervise the volunteers and provide advanced swimming and water
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Mayor's Charity Ball Airport Airport Commission Senior Center include 40 volunteers for the Meal Site Program and an undetermined number of volunteers for Senior Citizens, Inc. who volunteer approximately 4,000 hours per year.	• •		(b) Other Conins Contas Valuntaers for me average housed at the
Airport Airport Commission Total undetermined number of volunteers for Senior Citizens, Inc. who volunteer approximately 4,000 hours per year.	-		· ·
Airport volunteer approximately 4,000 hours per year. Airport Commission 5	Mayor's Charity Ball		ŭ
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Total Volunteers 1,354	All port Corrilliasion	อ	
	Total Volunteers	1,354	