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## M E M O R A N D U M

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**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 number of people 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**  
**Full-Time Equivalent (FTE) of Full-Time and Part-Time Employees**  
**Prior Year Actuals to 2009 Proposed Budget**

**Table #1**

<u>Department</u>	<u>Actual 2004-05</u>	<u>Actual 2005-06</u>	<u>Actual 2006-07</u>	<u>Adopted 2007-08</u>	<u>Proposed * 2009</u>		
Administration	2.90	3.38	3.38	3.30	3.30	* With Logos implementation, FTEs for operational employees are directly allocated to operational departments.	
Finance	6.69	6.93	6.82	8.86	9.18		
Engineering	5.75	5.70	5.70	5.70	5.70		
Planning	4.25	4.50	5.00	5.50	5.50		
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 in Fire Fund.
Parks & Recreation							*** Previously in Parks & Recreation Fund.
Administration	1.00 ***	1.00 ***	1.00 ***	1.00 ***	2.32		
Aquatic Center	10.70 ***	10.70 ***	10.40 ***	10.32 ***	10.86		
Community Center & Rec Programs	10.77 ***	11.28 ***	13.07 ***	6.51 ***	6.40		
Kids On The Block	0.00 ***	0.00 ***	0.00 ***	5.63 ***	6.26		
Recreation Sports	5.00 ***	4.88 ***	4.87 ***	4.31 ***	4.23		
Senior Center	1.67 ***	1.67 ***	1.74 ***	1.81 ***	2.30		
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>		
<b>General Fund - Total</b>	<b>123.29</b>	<b>126.09</b>	<b>136.32</b>	<b>138.31</b>	<b>152.17</b>		
<b>Street Fund</b>	<b>8.35</b>	<b>8.85</b>	<b>9.60</b>	<b>9.69</b>	<b>9.15</b>		
<b>Building</b>	<b>5.80</b>	<b>5.80</b>	<b>6.20</b>	<b>5.92</b>	<b>5.90</b>		
<b>Wastewater Services</b>							
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>	<u>5.00</u>	<u>5.10</u>		
<b>Wastewater Services - Total</b>	<b>19.68</b>	<b>19.41</b>	<b>18.76</b>	<b>18.91</b>	<b>19.04</b>		
<b>Ambulance</b>	<b>14.45</b>	<b>17.66</b>	<b>18.07</b>	<b>18.16</b>	<b>16.04</b>		
<b>Information Systems &amp; Services</b>					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>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>		
<b>Information Systems &amp; Services - Total</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>		
<b>Total City Employees - FTE's</b>	<b><u>175.57</u></b>	<b><u>181.81</u></b>	<b><u>191.95</u></b>	<b><u>193.99</u></b>	<b><u>205.30</u></b>	↙ + 11.31 ↘	

**City of McMinnville**  
**Number of Employees and Volunteers**  
**March 2008 Actual**

**Table #2**

<u>Department</u>	<b>Employees</b>		<b>Volunteers</b>	<b>Grand Total</b>
	<b>Full-Time</b>	<b>Part Time</b>	(See Volunteer Roster)	
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	<b>98</b>	<b>132</b>	<b>1,327</b>	<b>1,557</b>
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>0</u>	<u>0</u>	<u>5</u>
Wastewater Services - Total	<b>17</b>	<b>1</b>	<b>0</b>	<b>18</b>
Ambulance	14	7	7	28
Information Systems & Services	3	0	0	3
Total City Employees & Volunteers	<u><b>144</b></u>	<u><b>141</b></u>	<u><b>1,354</b></u>	<u><b>1,639</b></u>

City of McMinnville - Volunteer Roster - 2008

Table #3

<u>Department</u>	<u># of Volunteers</u>	<u>Notes</u>
<b>Administration</b>		
City Council	7	
Budget Committee	7	
Mayor's Charity Ball Advisory Board	<u>12</u>	
	<b>26</b>	
<b>Police</b>		
Police Reserves (a)	10	(a) <b>Police Reserves</b> are not paid a wage for their volunteer efforts; however, the Reserves are paid for security at events such as weddings, soccer games, and school paid functions.
Peer Court (b)	278	(b) <b>Peer Court Volunteers</b> include jurors and judges.
Other Police Volunteers (c)	<u>25</u>	(c) <b>Other Police Volunteers</b> include the police auxiliary, police parking patrol, peer court jurors, etc.
	<b>313</b>	
<b>Engineering</b>		
Transportation Advisory Committee	11	
<b>Library</b>		
Volunteers	115	
<b>Building</b>		
Board of Appeals	5	
Building Code Advisory Board	<u>10</u>	
	<b>15</b>	(d) <b>Volunteer Fire Fighters</b> 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.
<b>Planning</b>		
Sign Ordinance Committee	3	
Historic Landmarks Committee	5	(e) <b>Volunteer Fire Fighters - Ambulance Corps and the Volunteer EMTs</b> 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.
Landscape Review Committee	5	
Planning Commission	9	
Citizen's Advisory Committee	3	
McMinnville Urban Area Mgt. Com.	<u>7</u>	
	<b>32</b>	(f) <b>The McMinnville Swim Club and High School</b> host a variety of competition swim events at the Aquatic Center during which parents and other community members assist. There are approximately 45 volunteers for these events.
<b>Fire &amp; Ambulance</b>		
Volunteer Firefighters (d) (e)	56	
Volunteer EMT (e)	7	
Fire & Life Safety	<u>6</u>	
	<b>69</b>	(g) <b>The Survival Swimming Program</b> provides up to 10 hours of swimming instruction specifically targeting water safety skills. For the past 20+ years this program has taught every 3rd grade classroom in the McMinnville School District. In addition, Perrydale, Amity, and many private schools in McMinnville participate in this program. The program utilizes approximately 75 volunteers (recruited by school PE teachers) to teach basic swimming and survival skills to the kids. Aquatic Center staff train and supervise the volunteers and provide advanced swimming and water safety instruction.
<b>Parks &amp; Recreation</b>		
Aquatic Center (f) (g)	4	
Park Watch Program	4	
Kids On The Block	50	
Recreation Programs - Sports	300	
Senior Center Volunteers (h)	60	(h) <b>Other Senior Center Volunteers</b> 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.
Park Project Volunteers	250	
Mayor's Charity Ball	<u>100</u>	
	<b>768</b>	
<b>Airport</b>		
Airport Commission	5	
<b>Total Volunteers</b>	<b><u>1,354</u></b>	