City Of McMinnville

M E M O R A N D U M

DATE: May 1, 2009

TO: Mayor, City Council, and Budget Committee

FROM: Marcia Baragary, Finance Director

Katherine Smith, Payroll Accountant

SUBJECT: City Employees and Volunteers

Introduction --- The following three tables present information regarding the City's full time and part time employees and City volunteers. Integral to these tables is the definition of a full time equivalent (FTE). Generally, an FTE is one employee working 2,080 hours per year; i.e., 8 hours per day x 5 days per week x 52 weeks per year. FTEs are calculated for part time employees using a 40-hour work week and a 52-week work year.

Table #1 --- Full Time Equivalent (FTE) of Full Time and Part Time Employees: This table includes the total number of FTEs working in each City department. Note that FTE, by definition, includes both full time and part time employees. Table #1 illustrates changes in City FTE over the past five years and provides a comparison to the 2009 - 2010 Proposed Budget. As noted in the City Manager's *Budget Message,* several years ago the City Council decided to increase support of public safety services. This directive is reflected in the Police and Fire FTE increases in 2006 - 2007. In 2008 - 2009, Fire Department, Police Department, Parks and Recreation, and Library FTE were also increased to meet the demand for additional services. The 2009 - 2010 Proposed Budget actually calls for a decrease in total FTE, most notably in the Building Fund.

Table #2 --- Total Number of Employees and Volunteers: This table illustrates the estimated number of employees and volunteers working for each City department in 2008 – 2009. This table includes full time employees, part time employees, and volunteers and reflects the significant number of citizens who volunteer to support City operations.

Table #3 --- Volunteer Roster - 2009: This table further breaks down the number of volunteers by department and type of work performed. In addition, it provides descriptions of some of the volunteer groups and their supporting roles in City operations.

Table #1

City of McMinnville
Full-Time Equivalent (FTE) of Full-Time and Part-Time Employees
Prior Year Actuals to 2010 Proposed Budget

Department	Actual 2005-06	Actual 2006-07	Actual 2007-08	Adopted* 2008-09	Proposed 2009-10
Administration	3.38	3.38	3.30	3.30	3.38
Finance	6.93	6.82	8.86	9.18	8.94
Engineering	5.70	5.70	5.70	5.70	5.85
Planning	4.50	5.00	5.50	5.50	5.50
Police	41.97	45.32	45.16	45.05	45.19
Municipal Court	4.09	4.09	4.68	5.87	4.73
Fire	6.79	10.38	11.00	16.75	16.99
Parks & Recreation					
Administration	1.00	1.00	1.00	2.32	2.25
Aquatic Center	10.70	10.40	10.32	10.86	10.65
Community Center & Rec Programs	11.28	13.07	6.51	6.40	5.90
Kids On The Block	0.00	0.00	5.63	6.26	7.99
Recreation Sports	4.88	4.87	4.31	4.23	4.85
Senior Center	1.67	1.74	1.81	2.30	2.44
Park Maintenance	7.55	8.13	8.02	10.52	10.53
Library	15.65	16.42	16.51	17.93	17.93
General Fund - Total	**126.09**	**136.32**	**138.31**	**152.17**	**153.12**
Street Fund	**8.85**	**9.60**	**9.69**	**9.15**	**8.84**
Building	**5.80**	**6.20**	**5.92**	**5.90**	**3.75**
Wastewater Services					
Administration	14.41	13.76	13.91	2.94	2.82
Plant				7.00	7.00
Environmental Services				4.00	4.00
Conveyance Systems	5.00	5.00	5.00	5.10	5.40
Wastewater Services - Total	**19.41**	**18.76**	**18.91**	**19.04**	**19.22**
Ambulance	**17.66**	**18.07**	**18.16**	**16.04**	**15.72**
Information Systems & Services				3.00	3.00
Internal Information Services	2.99	3.00	3.00	0.00	0.00
External Information Services	1.01	0.00	0.00	0.00	0.00
Information Systems & Services - Total	**4.00**	**3.00**	**3.00**	**3.00**	**3.00**
Total City Employees - FTE's	**181.81**	**191.95**	**193.99**	**205.30**	**203.65**

< 1.65 >

* With Logos implementation, FTEs for operational employees are directly allocated to operational departments.

Table #2

City of McMinnville
<u>Number</u> of Employees and Volunteers
March 2009 Actual

Department	Employees		Volunteers	Grand
	Full Time	Part Time	(See Volunteer Roster)	Total
Administration	3	1	26	30
Finance	6	4	0	10
Engineering	5	0	11	16
Planning	6	0	39	45
Police	42	6	27	75
Municipal Court	4	4	0	7
Fire				
Fire Administration & Operations	8	1	54	63
Fire Prevention & Life Safety	3	1	0	4
Parks & Recreation				
Administration	1	0	4	5
Aquatic Center	3	20	4	27
Community Center & Rec Programs	1	4	0	5
Kids On The Block	1	36	12	49
Mayor's Charity Ball	0	0	100	100
Recreation Sports	2	44	200	246
Senior Center	1	5	143	149
Park Maintenance	6	4	225	235
Library	<u>13</u>	<u>9</u>	<u>110</u>	<u>132</u>
General Fund - Total	**105**	**139**	**955**	**1,199**
Street	**8**	**0**	**0**	**8**
Airport Maintenance	**0**	**0**	**5**	**5**
Building	**4**	**0**	**15**	**19**
Wastewater Services				
Administration	2	0	0	2
Plant	6	0	0	6
Environmental Services	4	0	0	4
Conveyance Systems	<u>6</u>	<u>0</u>	<u>0</u>	<u>6</u>
Wastewater Services - Total	**18**	**0**	**0**	**18**
Ambulance	**17**	**5**	**0**	**22**
Information Systems & Services	**3**	**0**	**0**	**3**
Total City Employees & Volunteers	**<u>155</u>**	**<u>144</u>**	**<u>975</u>**	**<u>1,274</u>**

Table #3

City of McMinnville
Volunteer Roster - 2009

Department	# of Volunteers	Notes
Administration		
City Council	7	
Budget Committee	7	
Mayor's Charity Ball Advisory Board	<u>12</u>	
	26	
Police		**(a) Police Reserves** are not paid a wage for their volunteer efforts; however, the Reserves are paid
Police Reserves **(a)**	7	for security at events such as weddings, soccer games, and school paid functions.
Other Police Volunteers **(b)**	<u>20</u>	
	27	**(b) Other Police Volunteers** include the police auxiliary, police parking patrol, etc.
Engineering		
Transportation Advisory Committee	**11**	
Library		
Volunteers	**110**	
Building		
Board of Appeals	5	
Building Code Advisory Board	<u>10</u>	
	15	
Planning		
Citizen's Advisory Committee	3	
Downtown Master Plan Advisory Committee	10	
Historic Landmarks Committee	5	
Landscape Review Committee	5	
McMinnville Urban Area Management Commission	7	**(c) Fire & EMS Volunteers** are paid a reimbursement for emergency calls based on a point basis
Planning Commission	<u>9</u>	computed on number of calls and the level of EMT certification. Volunteers who sign up for shift
	39	coverage duty on the weekend also receive a stipend.
Fire & Ambulance		**(d) The McMinnville Swim Club and High School** host a variety of competition swim events at the
Fire & EMS Volunteers **(c)**	**54**	Aquatic Center during which parents and other community members assist. There are approximately 45 volunteers for these events.
Parks & Recreation		**(e) The Survival Swimming Program** provides up to 10 hours of swimming instruction specifically
Aquatic Center **(d) (e)**	4	targeting water safety skills. For the past 20+ years this program has taught every 3rd grade classroom
Park Watch Program	4	in the McMinnville School District. In addition. Perrydale, Amity, and many private schools in McMinnville
Kids On The Block	12	participate in this program. The program utilizes approximately 75 volunteers (recruited by school PE
Recreational Sports	200	teachers) to teach basic swimming and survival skills to the kids. Aquatic Center staff train and
Senior Center Volunteers **(f)**	143	supervise the volunteers and provide advanced swimming and water safety instruction.
Park Project Volunteers	225	
Mayor's Charity Ball	<u>100</u>	**(f) Senior Center Volunteers** contribute over 5,000 hours of their time each year helping in the Front
	688	Office, Gift Shop, Meal Site, Meals on Wheels, Special Events, Entertainment, Grounds & Building
Airport		Maintenance, Class & Program Instructors, Trip Escorts, Guest Speakers, Library, Computer Lab,
Airport Commission	**5**	Attorney & Realtor Consultation, Hearing Aid Assistance, Blood Pressure Checks, McMinnville Senior Citizens, Inc. and the Adult Recreation & Leisure Advisory Board.
Total Volunteers	**<u>975</u>**	