

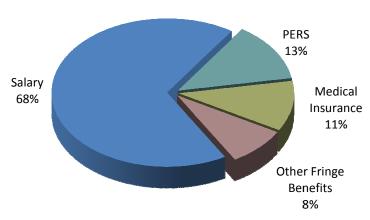
2010-2011 Proposed Budget --- Personal Services Overview

Introduction

City of McMinnville personal services expenditures account for 35% of the City's total budget and include salaries and fringe benefits for City personnel.

The chart below illustrates the relationship between salary (salaries & wages) and fringe benefits.

Personal Services Expenditures



Salaries and Wages

Salaries and wages include compensation to regular full time, regular part time, and temporary employees:

- Regular full time employees are compensated by a semimonthly salary and receive a full range of fringe benefits.
- Regular part time plus employees work twenty or more hours a week and are compensated on an hourly basis with limited fringe benefits.
- Regular part time employees work less than twenty hours a
 week and are compensated on an hourly basis. They
 receive only those fringe benefits required by law.

 <u>Temporary</u> employees are extra help positions compensated on an hourly basis. They receive only those fringe benefits required by law.

Fringe Benefits

PERS and medical insurance costs account for 24% of personal services expenditures. Therefore, changes in the rates for these fringe benefits have a significant impact on the City's budget.

PERS, OPSRP, and IAP

To be eligible, employees must work 600 or more hours in a year.

		Employer Contribution	
		2009-11	<u>2011-13</u>
•	PERS Tier 1 / Tier 2 Members	~14%	~18%
•	OPSRP General Service Members	~12%	~16%
•	OPSRP Police and Fire Members	~15%	~19%
•	Individual Account Program (IAP) -		
	All Members	6%	6%

Medical Insurance

The Proposed Budget reflects an estimated 10% increase in premiums; however, since the budget document was printed, actual premiums will increase by only 1.5%. For General Service employees, the cost of this increase will be split 50/50 with the City, bringing the employee share to 23% of total premium cost. Pursuant to the terms of collective bargaining agreements, Fire Union employees share 10% of total premium cost, and Police Union employees share 5% of total premium cost.

Other Fringe Benefits

- FICA Social Security
- FICA Medicare
- Life Insurance
- Long Term Disability Insurance
- Workers Compensation Insurance

Personal Services Overview Page II

Change in Full Time Equivalency (FTE)

Personal services for fiscal year 2010-11 reflect an overall decrease of 3.30 FTE. (1 FTE = 2,080 Hours per Year) The tables which follow this overview provide greater detail of these changes and include:

Table #1	Five-year trend of FTE actuals compared to
	the 2011 Proposed Budget, by department.

- Table #2 Change in FTE from the 2010 Adopted to the 2011 Proposed Budget, by position.
- Table #3 Current number of employees and volunteers, by department.
- Table #4 Volunteer Roster Illustrates number of volunteers that help provide City services.

Furlough Days

Furlough days of leave without pay are being implemented by the Building and Library departments, along with employees split between Engineering and Planning, as a short-term cost-savings measure. Impacted employees will take a specified number of days of leave without pay throughout the 2010–11 fiscal year. Furlough days will have no impact on FTE counts or employee benefits such as medical insurance premiums or leave accrual.

FTE counts included in the 2010–11 Proposed Budget do not reflect a FTE decrease for furlough days. The actual impact on City departments with the overall reduction of 3.30 FTE, in conjunction with furlough days, equates to a total overall reduction of 4.00 FTE.

Personal Services Cost Analysis Impact of Furlough Days						
	<u>Furlough Valuation</u>					
	FTE	Total "Savings"	Days	Hours	FTE	
<u>Building</u>						
Building Official	1.00	10,247	24			
Bldg Inspector III	2.00	16,819	48			
Permit Technician	0.65	3,705	16			
	3.65	\$30,771	88	704	0.34	
Engineering						
Permit Technician	0.85	\$4,867	20	160	0.08	
Library						
Library Director	1.00	3,393	7			
Senior Librarian	1.00	2,370	7			
Library Svc Coord	1.00	2,430	7			
Library Circ Spec	1.00	1,762	7			
Librarian III	1.00	2,044	7			
Librarian II	4.00	6,758	28			
Librarian I	1.00	1,598	7			
Library Tech Asst	2.00	3,039	14			
	12.00	\$23,394	84	672	0.32	
<u>Planning</u>		•				
Permit Technician	0.50	\$2,766	12	96	0.05	
Totals	17.00	\$61,798	204	1,632	0.78	

Ratio of Employees to City Population

The City of McMinnville's population over the last 5 years has increased by 7%, from 30,950 in 2006-07 to a projected 33,120 in 2010-11, while employee FTE has increased by 4.4%. Several departments rely heavily on volunteers to help bridge the gap between current staffing levels and the services the City provides to the community.

Personal Services Overview Page III

Summary

Personal services for 2010–11 reflect a fiscally responsible, conservative approach of maintaining the level of services City departments provide, while limiting or reducing expenditures where feasible. As outlined above, some of these cost-savings approaches include: no General Service employee cost of living adjustment (COLA) for the second consecutive year, overall reduction of 3.30 FTE, and implementation of furlough days for some departments.

City of McMinnville

Full Time Equivalent (FTE) Prior Year Actuals to 2011 Proposed Budget

Department	Actual 2006-07	Actual 2007-08	Actual* 2008-09	Adopted 2009-10	Proposed 2010-11
· ·					
Administration	3.38	3.30	3.30	3.38	3.30
Finance	6.82	8.86	9.18	8.94	8.54
Engineering	5.70	5.70	5.70	5.85	5.85
Planning	5.00	5.50	5.50	5.50	5.50
Police	45.32	45.16	45.05	45.19	43.52
Municipal Court	4.09	4.68	5.87	4.73	4.41
Fire	10.38	11.00	16.75	16.99	16.40
Parks & Recreation					
Administration	1.00	1.00	2.32	2.25	2.15
Aquatic Center	10.40	10.32	10.86	10.65	10.91
Community Center & Rec Programs	13.07	6.51	6.40	5.90	5.93
Kids On The Block	0.00	5.63	6.26	7.99	7.50
Recreation Sports	4.87	4.31	4.23	4.85	4.70
Senior Center	1.74	1.81	2.30	2.44	2.78
Park Maintenance	8.13	8.02	10.52	10.53	10.29
Library	<u>16.42</u>	<u>16.51</u>	<u>17.93</u>	<u>17.93</u>	<u>17.31</u>
General Fund - Total	136.32	138.31	152.17	153.12	149.09
Street Fund	9.60	9.69	9.15	8.84	8.83
Building	6.20	5.92	5.90	3.75	3.65
Wastewater Services					
Administration	13.76	13.91	2.94	2.82	3.06
Plant			7.00	7.00	7.00
Environmental Services			4.00	4.00	4.00
Conveyance Systems	5.00	5.00	<u>5.10</u>	5.40	5.40
Wastewater Services - Total	18.76	18.91	19.04	19.22	19.46
Ambulance	18.07	18.16	16.04	15.72	16.32
Information Systems & Services	3.00	3.00	3.00	3.00	3.00
Total City Employees - FTE's	191.95	193.99	205.30	203.65	200.35
				`.	< 3.30 >

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

City of McMinnville Change in Full Time Equivalent (FTE) 2010 Adopted to 2011 Proposed Budget

Positions - By Department	Change in FTE	Positions - By Department	Change in FTE
Administration		Community Center	
Administrative Specialist I	(80.0)	Site Director - Summer STARS	0.18
	()	Assistant Site Director - Summer STARS	(0.37)
Finance		Rec Leadership - Summer STARS	0.09
Extra Help - Accountant	(0.43)	Classes & Programs Labor - CC	0.33
Extra Help - Ambulance	0.03	Extra Help - Community Center	(0.19)
Zala Holp / Hilbaranoo	(0.40)	Extra Help - Community Center Security	(0.01)
Engineering	()		0.03
No Changes	0.00	Kids On The Block	
The same got		Site Director - KOB Elementary	0.19
Planning		Assistant Site Director - KOB Elementary	0.32
No Changes	0.00	Rec Leadership - KOB Elementary	(1.00)
No Changes	0.00	red Educionip Red Elementary	(0.49)
<u>Police</u>		Recreation Sports	(0.40)
Police Sergeant - YCINT	(1.00)	RP Labor - Youth Soccer	(0.20)
Police Officer - Patrol	1.00	RP Labor - Youth Basketball	0.05
Police Officer - Traffic	(2.00)	Til Labor Touth Basiciban	(0.15)
Police Officer - Investigations	1.00	Senior Center	(0.10)
Police Officer - Middle School Resource Officer	(1.00)	Program Assistant - Senior Center	0.50
Police Records Specialist	0.22	Extra Help - Senior Center	(0.38)
Extra Help - Facility Maintenance	0.15	Extra Help - Day Tours	(0.07)
	(0.43)	Classes & Programs Labor - SC	0.29
Extra Help - Investigations Extra Help - Janitorial	0.43)	Classes & Flogranis Labor - SC	0.29
	(0.09)	Park Maintenance	0.34
Extra Help - Police Records	(1.67)	Extra Help - Park Maintenance	(0.26)
Municipal Court	(1.07)	Extra fielp - Faik Maintenance	(0.20)
Administrative Specialist I	(0.52)	Library	
Municipal Court Security Officer	0.20	Librarian I	(0.15)
Municipal Court Security Officer	(0.32)		(0.13)
Fire	(0.32)	Library Rass	0.03
Fire	(0.00)	Library Page	
Firefighter / Paramedic - PT+	(0.08)	Ctuant	(0.62)
Extra Help - Drill Night	(0.08)	Street	0.04
Extra Help - Fire	(0.28)	Extra Help - Street	0.01
Extra Help - Fire Prevention	(0.15)	Duilding	
Davida O Davida Advanta lateration	(0.59)	Building	(0.40)
Parks & Recreation - Administration	(0.40)	Extra Help - Inspections	(0.10)
Rec Leadership - Park Ranger	(0.10)	W ((0)	
		Wastewater Services	
Aquatic Center	0.00	Extra Help - WWS	0.24
RP Labor - Lifeguards	0.06		
Instructor - Child Lessons	0.07	Ambulance	
Instructor - Fitness Classes	0.05	Firefighter / Paramedic - PT+	(0.14)
Extra Help - Office	0.08	Paramedic - PT+	0.74
	0.26		0.60
		Information Systems	
		No Changes	0.00
		Total Change in Full Time Equivalent (FTE)	(3.30)

City of McMinnville

Number of Employees and Volunteers March 2010 Actual

	<u>Employees</u>		<u>Volunteers</u>	Grand
Department	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	7	27	76
Municipal Court	4	3	0	7
Fire				
Fire Administration & Operations	9	1	57	67
Fire Prevention & Life Safety	3	0	0	3
Parks & Recreation				
Administration	1	0	4	5
Aquatic Center	3	27	4	34
Community Center & Rec Programs	1	9	0	10
Kids On The Block	1	32	15	48
Mayor's Charity Ball	0	0	200	200
Recreation Sports	2	36	200	238
Senior Center	1	9	125	135
Park Maintenance	6	4	275	285
Library	<u>13</u>	<u>9</u>	<u>50</u>	<u>72</u>
General Fund - Total	106	142	1,033	1,281
Street	7	1	0	8
Airport Maintenance	0	0	5	5
Building	4	0	15	19
Wastewater Services				
Administration	2	0	0	2
Plant	7	0	0	7
Environmental Services	4	0	0	4
Conveyance Systems	<u>6</u>	<u>0</u>	<u>0</u>	<u>6</u>
Wastewater Services - Total	19	0	0	19
Ambulance	16	5	0	21
Information Systems & Services	3	0	0	3
Total City Employees & Volunteers	<u>155</u>	148	<u>1,053</u>	1,356

City of McMinnville Volunteer Roster - 2010

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Administration City Council 7 Bugget Committee 8 Bu		# of	
City Council Budget Committee Agyor's Charity Ball Advisory Board 12 Budget Committee 7 Budget Committee 8 Budget Committee 9 Budget Committe	Department	Volunteers	Notes
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