



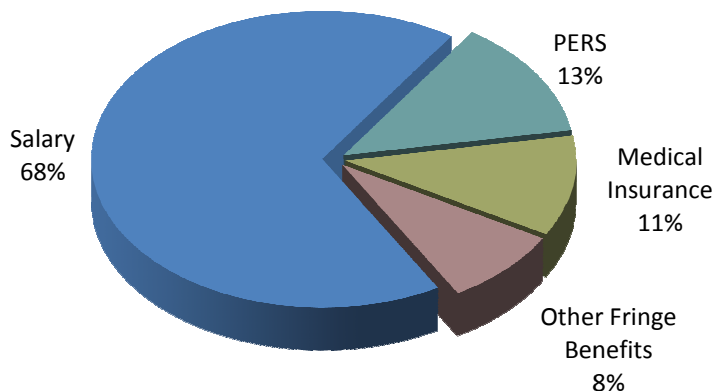
2010–2011 Proposed Budget --- Personal Services Overview

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 semi-monthly 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.

- Temporary 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.

	<u>Employer Contribution</u>	
	<u>2009-11</u>	<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

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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

	FTE	Total “Savings”	<u>Furlough Valuation</u> 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
<u>Engineering</u>					
Permit Technician	0.85	\$4,867	20	160	0.08
<u>Library</u>					
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.

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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

Table #1

Department	Actual 2006-07	Actual 2007-08	Actual* 2008-09	Adopted 2009-10	Proposed 2010-11	* With Logos implementation, FTEs for operational employees are directly allocated to operational departments.
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	<u>5.00</u>	<u>5.00</u>	<u>5.10</u>	<u>5.40</u>	<u>5.40</u>	
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	 <u>191.95</u>	 <u>193.99</u>	 <u>205.30</u>	 <u>203.65</u>	 <u>200.35</u>	

↙ < 3.30 > ↘

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

Table #2

<u>Positions - By Department</u>	<u>Change in FTE</u>	<u>Positions - By Department</u>	<u>Change in FTE</u>
<u>Administration</u>		<u>Community Center</u>	
Administrative Specialist I	(0.08)	Site Director - Summer STARS	0.18
		Assistant Site Director - Summer STARS	(0.37)
<u>Finance</u>		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)
	<u>(0.40)</u>	Extra Help - Community Center Security	(0.01)
			<u>0.03</u>
<u>Engineering</u>		<u>Kids On The Block</u>	
No Changes	0.00	Site Director - KOB Elementary	0.19
		Assistant Site Director - KOB Elementary	0.32
<u>Planning</u>		Rec Leadership - KOB Elementary	(1.00)
No Changes	0.00		<u>(0.49)</u>
		<u>Recreation Sports</u>	
<u>Police</u>		RP Labor - Youth Soccer	(0.20)
Police Sergeant - YCINT	(1.00)	RP Labor - Youth Basketball	0.05
Police Officer - Patrol	1.00		<u>(0.15)</u>
Police Officer - Traffic	(2.00)	<u>Senior Center</u>	
Police Officer - Investigations	1.00	Program Assistant - Senior Center	0.50
Police Officer - Middle School Resource Officer	(1.00)	Extra Help - Senior Center	(0.38)
Police Records Specialist	0.22	Extra Help - Day Tours	(0.07)
Extra Help - Facility Maintenance	0.15	Classes & Programs Labor - SC	0.29
Extra Help - Investigations	(0.43)		<u>0.34</u>
Extra Help - Janitorial	0.48	<u>Park Maintenance</u>	
Extra Help - Police Records	(0.09)	Extra Help - Park Maintenance	(0.26)
	<u>(1.67)</u>		
<u>Municipal Court</u>		<u>Library</u>	
Administrative Specialist I	(0.52)	Librarian I	(0.15)
Municipal Court Security Officer	0.20	Library Assistant	(0.50)
	<u>(0.32)</u>	Library Page	0.03
			<u>(0.62)</u>
<u>Fire</u>		<u>Street</u>	
Firefighter / Paramedic - PT+	(0.08)	Extra Help - Street	0.01
Extra Help - Drill Night	(0.08)		
Extra Help - Fire	(0.28)	<u>Building</u>	
Extra Help - Fire Prevention	(0.15)	Extra Help - Inspections	(0.10)
	<u>(0.59)</u>		
<u>Parks & Recreation - Administration</u>		<u>Wastewater Services</u>	
Rec Leadership - Park Ranger	(0.10)	Extra Help - WWS	0.24
<u>Aquatic Center</u>		<u>Ambulance</u>	
RP Labor - Lifeguards	0.06	Firefighter / Paramedic - PT+	(0.14)
Instructor - Child Lessons	0.07	Paramedic - PT+	0.74
Instructor - Fitness Classes	0.05		<u>0.60</u>
Extra Help - Office	0.08	<u>Information Systems</u>	
	<u>0.26</u>	No Changes	0.00
		Total Change in Full Time Equivalent (FTE)	<u><u>(3.30)</u></u>

City of McMinnville
Number of Employees and Volunteers
March 2010 Actual

Table #3

Department	<u>Employees</u>		<u>Volunteers</u>	Grand Total
	Full Time	Part Time	(See Volunteer Roster)	
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>	<u>148</u>	<u>1,053</u>	<u>1,356</u>

City of McMinnville

Volunteer Roster - 2010

Table #4

Department	# of Volunteers	Notes
Administration		
City Council	7	
Budget Committee	7	
Mayor's Charity Ball Advisory Board	<u>12</u>	
	26	
Police		
Police Reserves (a)	15	(a) Police Reserves 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.
Other Police Volunteers (b)	<u>12</u>	
	27	(b) Other Police Volunteers include the police auxiliary, police parking patrol, etc.
Engineering		
Transportation Advisory Committee	11	
Library		
Volunteers	50	
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	
Planning Commission	<u>9</u>	
	39	(c) Fire & EMS Volunteers are paid a reimbursement for emergency calls based on a point basis computed on number of calls and the level of EMT certification. Volunteers who sign up for shift coverage duty on the weekend also receive a stipend.
Fire & Ambulance		
Fire & EMS Volunteers (c)	57	(d) 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 45 volunteers for these events.
Parks & Recreation		
Aquatic Center (d) (e)	4	(e) The Survival Swimming Program 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.
Park Watch Program	4	
Kids On The Block	15	
Recreational Sports	200	
Senior Center Volunteers (f)	125	
Park Project Volunteers	275	
Mayor's Charity Ball	<u>200</u>	
	823	(f) Senior Center Volunteers contribute over 5,000 hours of their time each year helping in the Front Office, Gift Shop, Meal Site, Meals on Wheels, Special Events, Entertainment, Grounds & Building Maintenance, Class & Program Instructors, Trip Escorts, Guest Speakers, Library, Computer Lab, Attorney & Realtor Consultation, Hearing Aid Assistance, Blood Pressure Checks, McMinnville Senior Citizens, Inc. and the Adult Recreation & Leisure Advisory Board.
Airport		
Airport Commission	5	
Total Volunteers	<u>1,053</u>	