

MURPHY CITY COUNCIL AGENDA
SPECIAL CITY COUNCIL MEETING
JUNE 14, 2011 AT 6:00 PM
CITY COUNCIL CHAMBERS
206 NORTH MURPHY ROAD
MURPHY, TEXAS 75094



NOTICE is hereby given of a meeting of the City Council of the City of Murphy, Collin County, State of Texas, to be held on June 14, 2011 at Murphy City Hall for the purpose of considering the following items. The City Council of the City of Murphy, Texas, reserves the right to meet in closed session on any of the items listed below should the need arise and if applicable pursuant to authorization by Title 5, Chapter 551, of the Texas Government Code.

CALL TO ORDER

INVOCATION & PLEDGE OF ALLEGIANCE

ROLL CALL & CERTIFICATION OF A QUORUM

Bret Baldwin
Mayor

John Daugherty
Mayor Pro Tem

Colleen Halbert
Deputy Mayor Pro Tem

Scott Bradley
Councilmember

Bernard Grant
Councilmember

Dennis Richmond
Councilmember

Dave Brandon
Councilmember

EXECUTIVE SESSION

The City Council will hold a closed Executive Session pursuant to the provisions of Chapter 551, Subchapter D, Texas Government Code, in accordance with the authority contained in:

§551.072. Deliberation regarding real property; to deliberate the purchase, exchange, lease, or value of real property.

§551.074 Personnel Matters – Evaluation of the City Manager.

RECONVENE INTO REGULAR SESSION

The City Council will reconvene into Regular Session, pursuant to the provisions of Chapter 551, Subchapter D, Texas Government Code, to take any action necessary regarding:

§551.072. Deliberation regarding real property; to deliberate the purchase, exchange, lease, or value of real property.

§551.074 Personnel Matters – Evaluation of the City Manager.

WORK SESSION

- Discussion regarding FY2012 Annual Budget.

ADJOURNMENT

James Fisher
City Manager

I certify that this is a true and correct copy of the Murphy City Council Meeting Agenda and that this notice was posted on the designated bulletin board at Murphy City Hall, 206 North Murphy Road, Murphy, Texas 75094; a place convenient and readily accessible to the public at all times, and said notice was posted on June 10, 2011 by 5:00 p.m. and will remain posted continuously for 72 hours prior to the scheduled meeting pursuant to Chapter 551 of the Texas Government Code.

Joy Hart, TRMC
Executive Assistant

In compliance with the American with Disabilities Act, the City of Murphy will provide for reasonable accommodations for persons attending public meetings at City Hall. Requests for accommodations or interpretive services must be received at least 48 hours prior to the meeting. Please contact the City Secretary at (972) 468-4011 or anemer@murphytx.org.

Issue

Staffing of City employees.

Background

At the City Council Strategic Objectives Session on March 31, 2011, you were presented information regarding the City's salaries and benefits for all of its employees. A March 11, 2011 memo was provided from Stacy Buckley, HR Manager that outlined the City's benefit program. Our total personnel costs, approximately 55% of the General Fund budgeted expenditures, are our greatest cost within the budget. I have asked the department heads to look at their staffing levels to determine what is needed to move us forward. Currently we operate with 90 employees and we do a good job of keeping up with the day to day operations. However, when employees are absent due to training, sick, or vacation leave, we begin to stretch. If you add an unforeseen challenge, we stretch even further. Our employees give their best everyday and we know we can do even better. However, we need help and I am looking forward to discussing this with you as we prepare the FY2012 Annual Budget and lay the ground work for future budgets.

First, let's look at our Police Department. Chief Cox has made tremendous strides since coming here in October 2008 and deserves credit for the turn around. Murphy PD has helped make our community one of the top 5 safest in the state and has restored trust within our community. Currently, the Police Department has 30 employees: 1 Chief, 1 LT, 4 SGT, 14 patrol officers, 2 detectives, 2 administrative support, and 6 communication officers. Traditionally, the benchmark model ratio is 1.5 patrol officers/1000 population and Murphy's is between 1.18-1.22 officers/1000 population. If we were to follow the benchmark model, we would need to add 8 new officers and 1 new detective. This cannot be done in one year, but may be done over the next 3-5 years? Additionally, 8 new officers equal new vehicles as you do not want current vehicles running 24/7. Also, the City needs to look at hiring additional communication officers (dispatchers) to provide 2 for every shift. The 2nd communication officer will help with more efficient dispatch information to police, fire, and EMS units. This will help in reducing our response time. It will also help with emergency medical dispatching by allowing one communication officer to talk with the caller, while the other manages the emergency information with the police, fire, and EMS. Finally, an information technology person needs to be added to oversee the various pieces of equipment with the Police and Fire Departments.

Second, the Murphy Fire and Rescue Department currently has 20 employees: 1 Chief, 2 Captains, 2 LT, 3 driver engineers, 12 firefighter/paramedics, and 1 administrative assistant. The Fire Department operates 3-24 hour shifts of 1 officer, 1 driver/engineer and 4 firefighters. Each shift is responsible for the operation of 1 ambulance and 1 fire truck. The benchmark model ratio for firefighters is 1.5/1000 population. Currently, Murphy is at 1.0/1000. If we add 3 firefighters per year for the next three years, Murphy will reach the benchmark model ratio of 1.5 firefighters per 1000 population. This will allow us to adequately staff the equipment and provide greater safety for our personnel.

Third, our Parks and Public Works Department is currently staffed with 17 employees (10 in Parks and 7 in Public Works). This department is responsible for the operation and maintenance of our water distribution system, sewer collection system, streets, signage, facilities, drainage, storm water management, parks, and basically anything else that may come up throughout the day if it is not a public safety issue. The City currently contracts out several services in this department: mowing of rights-of way, concrete repair, and building maintenance. We are looking at contracting more mowing services to allow current employees more availability to get their daily tasks completed. Murphy is a relatively small community, but we have miles of streets, water lines, sewer lines, and acres of parks, rights of way, and median and drainage areas to maintain on a daily basis. This coming year we are looking at installing flexnet radio read on our water meters which will basically allow the meter to call in its reading. This will free up 2 employees from the manual task of meter reading to assist in other areas of the utility department.

The remaining 23 employees make up the administration, municipal court, customer service, code compliance, recreation, economic development, finance, building inspection, and animal control. All in all, we work very efficiently within these departments. However, as with any job, there are times when you wish you had more employees to help you accomplish a pending task. Currently, I am looking closely at Code Compliance to see if an additional employee is needed. Right now I believe it is needed because of the various compliance challenges throughout the City are difficult for one person to manage. Also, Municipal Court may see an increase in juvenile cases as McMillen High School opens this fall, especially in the area of truancy cases.

Staff Recommendation

I have included various reports from departments that discuss staffing levels and concerns. During the last three years, the City has increased services to our community without really increasing the number of employees. I am not proposing we go out and hire a whole bunch of new employees in FY12. I am asking that we consider adding new employees in various departments beginning in the FY12 budget to get ourselves up to staffing levels that will allow us to continue providing the excellent services our community expects without over stretching the staff.

Attachments

- 1) FY2011 Salaries and Benefits
- 2) Memo from Stacy Buckley regarding benefits
- 3) MPD Long Range and 5/10 year plan
- 4) FD staffing plan
- 5) Public Works O&M
- 6) Community Center

James Fisher, City Manager

Submitted By

City of Murphy
FY 2011 Salaries and Benefits - Current Employees
June 6, 2011

<i>Employee</i>	<i>Title</i>	<i>Hire Date</i>	<i>Hourly Rate @ Hire</i>	<i>Current Hourly Rate</i>	<i>Date of Last Raise</i>	<i>Years Employed Murphy</i>	<i>Years Governmtl Experience</i>	<i>Annual Salary</i>	<i>Car Allow</i>	<i>Cell Phone Allow</i>	<i>Certification Pay</i>	<i>Longevity</i>
General Fund												
Administration												
01-0255 Fisher, James L	City Manager	03/31/08	62.50	63.94	10/27/10	3	22	132,999.88	6,600.00	840.00		164.00
01-0283 Hart, Joy M	Sr Executive Admin Assistant	09/21/09	21.88	21.88	09/21/09	2	5	45,510.40				96.00
Total Administration								178,510.28	6,600.00	840.00	-	260.00
Human Resources												
01-0119 Buckley, Stacy L	Human Resource Manager	12/20/04	19.23	32.19	05/11/11	7	7	66,958.00		360.00		324.00
Total Human Resources								66,958.00	-	360.00	-	324.00
Information Technology												
01-0169 House, William C	Network Administrator	01/03/06	21.63	26.18	06/04/11	5	5	54,460.00		840.00		272.00
01-0295 Medford, Wendle	IT Manager	05/10/10	38.46	38.46	05/10/10	1	12	79,996.80		840.00		64.00
Total Information Technology								134,456.80	-	1,680.00	-	336.00
City Secretary												
01-0117 Nemer, Aimee E	City Secretary	11/29/04	25.00	37.02	10/01/10	7	14	77,001.60		840.00		328.00
Total City Secretary								77,001.60	-	840.00	-	328.00
Finance												
01-0286 Goodknight, Shelley K	Budget/Financial Analyst	10/26/09	30.05	30.05	10/27/09	2	14	62,500.10				92.00
01-0176 Skinner, Patricia A	Accounting Assistant	02/15/06	16.59	20.02	10/10/07	5	5	41,641.60				268.00
01-0230 Truitt, Linda D	Finance Director	05/07/07	40.87	44.08	06/04/11	4	26	91,677.00		840.00		208.00
Total Finance								195,818.70	-	840.00	-	568.00
Fire												
01-0268 Allison, Calvin R	Captain	01/28/09	24.82	24.82	01/28/09	3	26	72,276.10		840.00		128.00
01-0249 Crawford, David A	Firefighter/Paramedic	12/10/07	14.25	17.17	06/04/11	4	4	50,000.00				180.00
01-0235 Dorman, Drex H	Driver Engineer	06/05/07	13.45	18.89	04/09/11	4	4	55,000.00				204.00
01-0309 Elliott, Perry	Administrative Fire Captain	02/10/11	37.50	37.50	02/10/11		26	78,000.00		840.00		
01-0054 Ferguson, Craig G	Firefighter/Paramedic	12/05/05	14.25	17.17	10/27/10	6	8	50,000.00				504.00
01-0234 Goudie, Craig W	Firefighter/Paramedic	06/04/07	13.45	17.17	06/04/11	4	4	50,000.00				204.00
01-0246 Grant, John	Firefighter/Paramedic	12/10/07	14.25	17.17	06/04/11	4	5	50,000.00				180.00
01-0274 Huth III, William F	Firefighter/Paramedic	05/04/09	16.39	17.17	06/04/11	2	2	50,000.00				112.00
01-0265 Kroviak, Adam M	Driver Engineer	11/17/08	16.39	18.89	04/09/11	3	4	55,000.00				136.00

<i>Employee</i>	<i>Title</i>	<i>Hire Date</i>	<i>Hourly Rate @ Hire</i>	<i>Current Hourly Rate</i>	<i>Date of Last Raise</i>	<i>Years Employed Murphy</i>	<i>Years Governmtl Experience</i>	<i>Annual Salary</i>	<i>Car Allow</i>	<i>Cell Phone Allow</i>	<i>Certification Pay</i>	<i>Longevity</i>
01-0204 Lee, Mark E	Fire Chief	11/06/06	36.06	46.15	09/03/08	5	32	96,000.06		840.00		232.00
01-0264 Netterville, John M	Firefighter/Paramedic	11/17/08	16.39	17.17	06/04/11	3	4	50,000.00				136.00
01-0017 Ocanas, Genaro	Firefighter/Paramedic	11/01/02	12.25	17.91	10/10/07	9	15	52,153.92				428.00
01-0284 Parson, Bruce A	Firefighter/Paramedic	10/05/09	16.39	17.17	06/04/11	2	2	50,000.00				92.00
01-0243 Powers, Michael J	Firefighter/Paramedic	12/10/07	14.25	17.17	06/04/11	5	8	50,000.00				180.00
01-0038 Rounsavall, Dawnelle	Administrative Assistant	04/16/02	12.00	18.50	10/10/07	9	9	38,480.00				452.00
01-0306 Todd, Dustin	Firefighter/Paramedic	12/28/10	16.88	16.88	12/28/10			49,155.08				
01-0285 Tsakonas, Jonathan C	Driver Engineer	10/05/09	16.39	18.89	04/09/11	2	6	55,000.00				92.00
01-0166 Ulch, Brentan J	Firefighter/Paramedic	12/19/05	14.25	17.17	10/27/10	6	12	50,000.00				276.00
01-0232 Watson, Lance A	Firefighter/Paramedic	05/29/07	14.25	17.17	06/04/11	4	8	50,000.00				208.00
01-0248 Werner, Gregory T	Lieutenant	12/10/07	14.25	23.01	01/21/09	4	11	67,000.18				180.00
01-0296 Wilkins, Kenny	Lieutenant	05/17/10	23.01	23.01	05/17/10	1	27	66,999.92				64.00
Total Fire								1,185,065.26	-	2,520.00	-	3,988.00
Community Development												
Vacant	Assistant City Manager		-	-						-		-
01-0223 Gensler, David	Code Enforcement Officer	03/19/07	19.23	20.00	10/10/07	4	15	41,600.00				216.00
01-0115 McCranie, Kimberly C	Executive Admin Assistant	11/08/04	17.31	22.50	10/10/07	7	8	46,800.00				328.00
01-0136 Young, David R	Building Official	08/08/05	26.44	34.34	06/04/11	6	17	71,421.00				292.00
Total Community Development								159,821.00	-	-	-	836.00
Police												
01-0159 Akin, Theron N	Police Officer	10/16/05	21.63	24.80	10/10/07	6	16	51,584.00			600.00	284.00
01-0105 Barber, Adana A	Lieutenant	04/19/04	18.27	35.33	06/04/11	7	21	73,481.00	840.00		900.00	356.00
01-0259 Belitere, Jessica E	Communications Officer	06/04/08	17.50	17.50	06/04/08	3	6	36,400.00			600.00	156.00
01-0250 Bonet, Charles A	Communications Officer	02/23/08	17.50	17.50	02/23/08	3	6	36,400.00			600.00	172.00
01-0010 Brackett, Ronalee D	Executive Admin Assistant	02/10/03	16.83	21.24	10/10/07	8	8	44,179.20				412.00
01-0150 Collins, Denver C	Police Officer	08/22/05	21.63	25.36	10/10/07	6	16	52,748.80			600.00	292.00
01-0263 Cox, GM	Police Chief	10/13/08	51.92	51.92	10/13/08	3	37	108,000.10	6,600.00	840.00	900.00	140.00
01-0198 Dacey, Clayton W	Police Officer	08/21/06	17.31	24.76	06/04/11	5	5	51,500.00				244.00
01-0032 Feemster, Richard M	Police Officer	10/01/98	11.78	24.76	10/10/07	13	19	51,500.80			600.00	624.00
01-0293 Helms, Sarah J	Police Officer	03/23/10	17.50	23.99	05/07/11	1		49,899.00			600.00	72.00
01-0225 Hermes, James L	Police Sergeant	03/19/07	22.60	29.81	06/04/11	4	10	62,000.00			300.00	216.00
01-0160 Kucauskas, Aaron K	Police Sergeant	06/04/11	18.20	29.81	06/04/11	6	17	62,000.00	360.00		600.00	284.00
01-0189 Kulwicki, Carla B	Communications Supervisor	06/17/06	17.50	21.20	06/04/11	5	15	44,098.00			600.00	252.00
01-0200 Long, Shannon D	Communications Officer	10/09/06	17.50	18.20	10/10/07	5	13	37,856.00			600.00	236.00
01-0072 Mancias, Frederico	Police Officer	08/01/03	18.27	25.49	10/10/07	8	17	53,019.20			600.00	392.00
01-0312 McCarty, Robert A.	Police Officer	04/13/11	23.99	23.99	04/13/11	-		49,899.00			600.00	
01-0130 McGee, Kevin T	Police Officer	07/08/05	18.81	25.36	10/10/07	6	12	52,748.80			600.00	296.00
01-0082 Mitchell, Billy W	Police Officer	12/03/01	14.90	24.76	06/04/11	10	20	51,500.00			600.00	468.00
01-0179 Neale Marion A	Police Officer	04/11/06	16.00	24.76	10/27/10	5	23	51,500.80			900.00	260.00
01-???? Palko, Michael R	Police Officer	06/06/11	23.99	23.99	06/06/11	-	-	49,899.00				-
01-0163 Parker, Kimberly A	Support Services Manager	11/21/05	20.19	28.06	06/04/11	6	12	58,368.00		360.00	600.00	280.00
01-0258 Patton, Judith L	Communications Officer	04/26/08	17.25	17.25	04/26/08	3	31	35,880.00				164.00
01-0311 Reed, Angela	Police Officer	04/13/11	23.99	23.99	04/13/11	-		49,899.00			600.00	

<i>Employee</i>	<i>Title</i>	<i>Hire Date</i>	<i>Hourly Rate @ Hire</i>	<i>Current Hourly Rate</i>	<i>Date of Last Raise</i>	<i>Years Employed Murphy</i>	<i>Years Govemntl Experience</i>	<i>Annual Salary</i>	<i>Car Allow</i>	<i>Cell Phone Allow</i>	<i>Certification Pay</i>	<i>Longevity</i>
01-0256 Riebschlager, Kristoffer	Police Officer	04/07/08	22.36	24.76	06/04/11	3	4	51,500.00				164.00
01-0205 Robertson, Luther S	Police Sergeant	11/01/06	28.85	30.00	10/10/07	5	38	62,400.00			900.00	236.00
01-0042 Smith, Jason R	Detective	06/16/02	18.27	26.44	06/04/11	9	9	55,000.00			600.00	444.00
01-0045 Taylor, Brad A	Detective	02/01/01	14.67	24.76	06/04/11	10	16	51,500.00			900.00	512.00
01-0208 Vegas, William R	Police Sergeant	12/03/06	23.08	29.81	06/04/11	5	19	62,000.00			600.00	228.00
01-0209 Wetzel, Joseph P	Police Officer	12/03/06	23.08	26.44	06/04/11	5	20	55,000.00			900.00	228.00
01-0187 Williamson, Stephen R	Communications Officer	06/17/06	16.00	18.17	10/10/07	5	6	37,793.60				252.00
Total Police								1,589,554.30	6,600.00	2,400.00	15,900.00	7,664.00
Animal Control												
01-0275 Drake, Tammy	Animal Control Officer	08/03/09	17.50	17.50	08/03/09	2		36,400.00		360.00		100.00
Total Animal Control								36,400.00	-	360.00	-	100.00
Parks												
01-0181 Balderas, Jose A	Groundskeeper II	04/24/06	15.00	16.22	10/10/07	5	9	33,737.60				260.00
01-0120 Byrd, Joe B	Groundskeeper II	01/24/05	16.00	18.60	10/10/07	6	16	38,688.00				320.00
01-0289 Collings, Charles B	Groundskeeper I	12/28/09	14.25	14.25	12/28/09	2	5	29,640.00				84.00
01-0146 Foster, David M	Parks Supervisor	08/01/05	15.00	20.20	06/04/11	6	6	44,098.00				296.00
01-0310 Graeber, John	Groundskeeper I	02/07/11	14.00	14.00	02/07/11			29,120.00				
01-0228 Holt, George D	Sr. Groundskeeper	04/09/07	14.00	16.83	05/22/10	4	4	35,006.40				212.00
01-0097 Jones, Willie E	Groundskeeper II	11/12/03	14.90	17.10	10/10/07	8	20	35,568.00				376.00
01-0267 Kirkwood, Keri	Community Recreation Coordinator	12/01/08	18.00	19.23	05/22/10	3	8	39,998.40		360.00		136.00
01-0273 Lenoir, Kim	Community Services Manager	03/02/09	34.62	38.00	06/04/11	2	25	79,050.00		840.00		40.00
01-0233 Mayberry, Danny R	Groundskeeper II	05/30/07	13.50	14.35	10/10/07	4	6	29,848.00				208.00
01-0052 Ybarbo, Jimmy	Groundskeeper I	04/11/02	10.00	17.31	10/10/07	9	9	36,004.80				452.00
Total Parks								430,759.20	-	1,200.00	-	2,384.00
Court												
01-0077 Smith, Heather	Deputy Court Clerk	04/08/02	13.46	20.67	10/10/07	9	9	42,993.60				452.00
01-0292 Towne, Patti Jo	Court Administrator	02/26/10	25.24	26.00	10/27/10	1	13	54,074.28				76.00
Total Court								97,067.88	-	-	-	528.00
Total General Fund - 55% of 2011 Budget								4,151,413.02	13,200.00	11,040.00	15,900.00	17,316.00
Utility Fund												
Water Distribution												
01-0299 Featherston, Michael	Maintenance Worker I	07/26/10	15.60	15.60	07/26/10	1		32,448.00				
01-0257 Howell, Timothy D	Maintenance Worker I	04/07/08	14.56	15.60	10/10/07	3	3	32,448.00				164.00
01-0180 Hudson, Ricky D	Maintenance Worker II	04/27/06	15.87	18.20	10/10/07	5	10	37,856.00				260.00
01-0078 McGuire Jr., Raymond H	PW Supervisor	11/18/02	14.00	23.56	05/22/10	9	12	49,004.80				424.00
01-0308 Reeves, JW	Maintenance Worker I	01/31/11	15.60	15.60	01/31/11			32,448.00				

<i>Employee</i>	<i>Title</i>	<i>Hire Date</i>	<i>Hourly Rate @ Hire</i>	<i>Current Hourly Rate</i>	<i>Date of Last Raise</i>	<i>Years Employed Murphy</i>	<i>Years Governmentl Experience</i>	<i>Annual Salary</i>	<i>Car Allow</i>	<i>Cell Phone Allow</i>	<i>Certification Pay</i>	<i>Longevity</i>
Vacant	Maintenance Worker II											
01-0185 Rockey, Brad J	Sr. Maintenance Worker	06/12/06	16.83	21.15	05/22/10	5	8	43,992.00				252.00
Total Water Distribution								228,196.80			-	1,100.00
Wastewater Collection												
01-0229 Samples, Richard L	Maintenance Worker II	11/23/09	17.00	17.00	11/23/09	2	2	35,360.00				88.00
Total Wastewater Collection								35,360.00	-	-		88.00
Customer Service												
01-0079 McQuiston, Candy L	Customer Service Manager	08/26/02	15.87	27.23	10/10/07	9	9	56,646.72		360.00		436.00
01-0290 Mims, Carletta	Customer Services Specialist	01/04/10	16.00	16.00	01/04/10	1	6	33,280.00				80.00
01-0201 Stevenson, Patricia S	Customer Services Specialist	10/30/06	15.00	16.50	02/03/10	5	5	34,320.00				236.00
01-0199 Thompson, Teresa C	Customer Services Specialist	09/25/06	15.38	18.08	10/10/07	5	5	37,606.40				240.00
Total Customer Service								161,853.12		360.00	-	992.00
Total Utility Fund - 47% of 2011 Budget less purchase of water, cost of sewer and debt service								425,409.92	-	360.00	-	2,180.00
Economic Development												
01-0280 Roberts, Kristen M	Economic Development Manager	09/08/09	26.44	27.76	10/27/10	2	15	57,749.90		840.00		86.40
01-0307 Pulford, Ann Marie	Administrative Assistant	01/04/11	18.03	18.03	01/04/11			37,502.40				
Total 4A - Economic Development								95,252.30	-	840.00	-	86.40
Total Regular Employees								4,672,075.24	13,200.00	12,240.00	15,900.00	19,582.40

City of Murphy
FY 2011 Salaries and Benefits - Cu
June 6, 2011

Benefits

<i>Employee</i>	<i>Medicare 1.45%</i>	<i>TMRS 11.32%</i>	<i>Group Health</i>	<i>Dental</i>	<i>Vision</i>	<i>Long Term Disability</i>	<i>Life Insurance</i>	<i>EAP</i>	<i>FS/HRA Fees</i>	<i>HRA Fees</i>	<i>Workers Comp</i>	<i>Total Benefits</i>	<i>Total Salaries & Benefits</i>
General Fund													
Administration													
01-0255 Fisher, James L	2,038.76	15,916.36	10,529.28	778.08	124.08	438.96	33.60	31.20	67.80	1,175.00	446.35	31,579.46	172,183.34
01-0283 Hart, Joy M	661.29	5,162.64			79.92	150.24	33.60	31.20	67.80	1,175.00	144.78	7,506.47	53,112.87
Total Administration	2,700.05	21,079.00	10,529.28	778.08	204.00	589.20	67.20	62.40	135.60	2,350.00	591.12	39,085.94	225,296.22
Human Resources													
01-0119 Buckley, Stacy L	980.81	7,657.07	7,574.64	573.12	87.36	216.24	33.60	31.20	67.80	1,175.00	214.73	18,611.57	86,253.57
Total Human Resources	980.81	7,657.07	7,574.64	573.12	87.36	216.24	33.60	31.20	67.80	1,175.00	214.73	18,611.57	86,253.57
Information Technology													
01-0169 House, William C	805.79	6,290.75	4,775.28	480.96	79.92	173.76	33.60	31.20	67.80	1,175.00	176.43	14,090.50	69,662.50
01-0295 Medford, Wendle	1,173.06	9,157.97	7,574.64	573.12	87.36	264.00	33.60	31.20	67.80	1,175.00	256.82	20,394.57	101,295.37
Total Information Technology	1,978.86	15,448.72	12,349.92	1,054.08	167.28	437.76	67.20	62.40	135.60	2,350.00	433.25	34,485.07	170,957.87
City Secretary													
01-0117 Nemer, Aimee E	1,133.46	8,848.80	7,574.64	573.12	124.08	254.16	33.60	31.20	67.80	1,175.00	248.15	20,064.01	98,233.61
Total City Secretary	1,133.46	8,848.80	7,574.64	573.12	124.08	254.16	33.60	31.20	67.80	1,175.00	248.15	20,064.01	98,233.61
Finance													
01-0286 Goodknight, Shelley K	907.59	7,085.43	4,775.28	288.00	79.92	206.40	33.60	31.20	67.80	1,175.00	198.70	14,848.91	77,441.01
01-0176 Skinner, Patricia A	607.69	4,744.17	10,529.28	778.08	124.08	137.52	33.60	31.20	67.80	1,175.00	133.04	18,361.46	60,271.06
01-0230 Truitt, Linda D	1,344.51	10,496.47	4,775.28	288.00	79.92	300.48	33.60	31.20	67.80	1,175.00	294.36	18,886.62	111,611.62
Total Finance	2,859.79	22,326.06	20,079.84	1,354.08	283.92	644.40	100.80	93.60	203.40	3,525.00	626.10	52,096.99	249,323.69
Fire													
01-0268 Allison, Calvin R	1,062.04	8,291.23	4,775.28	288.00	79.92	238.56	33.60	31.20	67.80	1,175.00	1,670.00	17,712.63	90,956.73
01-0249 Crawford, David A	727.61	5,680.38	10,529.28	480.96	84.72	162.24	33.60	31.20	67.80	1,175.00	960.00	19,932.79	70,112.79
01-0235 Dorman, Drex H	800.46	6,249.09	10,529.28	480.96	84.72	162.24	33.60	31.20	67.80	1,175.00	960.00	20,574.35	75,778.35
01-0309 Elliott, Perry	1,143.18	8,924.69	10,529.28	778.08	124.08	257.52	33.60	31.20	67.80	1,175.00	1,897.00	24,961.43	103,801.43
01-0054 Ferguson, Craig G	732.31	5,717.05	10,529.28	573.12	84.72	165.12	33.60	31.20	67.80	1,175.00	1,223.00	20,332.20	70,836.20
01-0234 Goudie, Craig W	727.96	5,683.09	4,775.28	288.00	79.92	162.24	33.60	31.20	67.80	1,175.00	960.00	13,984.09	64,188.09
01-0246 Grant, John	727.61	5,680.38	10,529.28	778.08	124.08	162.24	33.60	31.20	67.80	1,175.00	960.00	20,269.27	70,449.27
01-0274 Huth III, William F	726.62	5,672.68	10,529.28	480.96	84.72	162.24	33.60	31.20	67.80	1,175.00	960.00	19,924.10	70,036.10
01-0265 Kroviak, Adam M	799.47	6,241.40	4,775.28	778.08	124.08	162.24	33.60	31.20	67.80	1,175.00	960.00	15,148.15	70,284.15

<i>Employee</i>	<i>Medicare 1.45%</i>	<i>TMRS 11.32%</i>	<i>Group Health</i>	<i>Dental</i>	<i>Vision</i>	<i>Long Term Disability</i>	<i>Life Insurance</i>	<i>EAP</i>	<i>FS/HRA Fees</i>	<i>HRA Fees</i>	<i>Workers Comp</i>	<i>Total Benefits</i>	<i>Total Salaries & Benefits</i>
01-0204 Lee, Mark E	1,407.54	10,988.56	10,529.28	778.08	79.92	257.52	33.60	31.20	67.80	1,175.00	2,373.00	27,721.50	124,793.56
01-0264 Netterville, John M	726.97	5,675.40	10,529.28	480.96	84.72	162.24	33.60	31.20	67.80	1,175.00	960.00	19,927.17	70,063.17
01-0017 Ocanas, Genaro	762.44	5,952.27	10,529.28	778.08	124.08	221.28	33.60	31.20	67.80	1,175.00	1,223.00	20,898.03	73,479.95
01-0284 Parson, Bruce A	726.33	5,670.41	4,775.28	288.00	79.92	162.24	33.60	31.20	67.80	1,175.00	960.00	13,969.79	64,061.79
01-0243 Powers, Michael J	727.61	5,680.38	4,775.28	288.00	79.92	162.24	33.60	31.20	67.80	1,175.00	960.00	13,981.03	64,161.03
01-0038 Rounsavall, Dawnelle	564.51	4,407.10	7,574.64	573.12	87.36	126.96	33.60	31.20	67.80	1,175.00	123.59	14,764.89	53,696.89
01-0306 Todd, Dustin	712.75	5,564.36	4,775.28	288.00	79.92	162.24	33.60	31.20	67.80	1,175.00	960.00	13,850.14	63,005.22
01-0285 Tsakonas, Jonathan C	798.83	6,236.41	8,560.32	480.96	84.72	162.24	33.60	31.20	67.80	1,175.00	960.00	18,591.09	73,683.09
01-0166 Ulch, Brentan J	729.00	5,691.24	8,560.32	480.96	84.72	165.12	33.60	31.20	67.80	1,175.00	960.00	17,978.97	68,254.97
01-0232 Watson, Lance A	728.02	5,683.55	10,529.28	778.08	124.08	162.24	33.60	31.20	67.80	1,175.00	960.00	20,272.84	70,480.84
01-0248 Werner, Gregory T	974.11	7,604.80	7,574.64	288.00	84.72	137.04	33.60	31.20	67.80	1,175.00	1,423.00	19,393.91	86,574.09
01-0296 Wilkins, Kenny	972.43	7,591.64	10,529.28	778.08	124.08	221.28	33.60	31.20	67.80	1,175.00	1,423.00	22,947.38	90,011.30
Total Fire	17,277.81	134,886.09	176,743.68	11,206.56	1,989.12	3,737.28	705.60	655.20	1,423.80	24,675.00	23,835.59	397,135.73	1,588,708.99
Community Development													
Vacant	-	-	-	-	-	318.00	33.60	31.20	67.80	1,175.00	764.00	2,389.60	2,389.60
01-0223 Gensler, David	606.33	4,733.57			79.92	137.28	33.60	31.20	67.80	1,175.00	332.00	7,196.70	49,012.70
01-0115 McCranie, Kimberly C	683.36	5,334.89	4,775.28	288.00	79.92	154.56	33.60	31.20	67.80	1,175.00	149.61	12,773.21	59,901.21
01-0136 Young, David R	1,039.84	8,117.91	4,775.28	288.00	79.92	229.20	33.60	31.20	67.80	1,175.00	565.00	16,402.75	88,115.75
Total Community Development	2,329.53	18,186.37	9,550.56	576.00	239.76	839.04	134.40	124.80	271.20	4,700.00	1,810.61	38,762.27	199,419.27
Police													
01-0159 Akin, Theron N	760.79	5,939.38	10,529.28	778.08	124.08	170.16	33.60	31.20	67.80	1,175.00	1,700.00	21,309.36	73,777.36
01-0105 Barber, Adana A	1,095.87	8,555.32	4,775.28	288.00	79.92	237.60	33.60	31.20	67.80	1,175.00	2,484.00	18,823.58	94,400.58
01-0259 Belitere, Jessica E	538.76	4,206.06	7,574.64	573.12	87.36	120.00	33.60	31.20	67.80	1,175.00	117.95	14,525.49	51,681.49
01-0250 Bonet, Charles A	538.99	4,207.87	10,529.28	778.08	124.08	120.24	33.60	31.20	67.80	1,175.00	118.00	17,724.15	54,896.15
01-0010 Brackett, Ronalee D	646.57	5,047.72	8,560.32	480.96	84.72	145.92	33.60	31.20	67.80	1,175.00	141.55	16,415.37	61,006.57
01-0150 Collins, Denver C	777.79	6,072.14	4,775.28	288.00	79.92	174.00	33.60	31.20	67.80	1,175.00	1,700.00	15,174.73	68,815.53
01-0263 Cox, GM	1,688.96	13,185.55	7,574.64	778.08	124.08	356.40	33.60	31.20	67.80	1,175.00	3,243.00	28,258.31	144,738.41
01-0198 Dacey, Clayton W	750.29	5,857.42	4,775.28	288.00	79.92	164.64	33.60	31.20	67.80	1,175.00	1,700.00	14,923.15	66,667.15
01-0032 Feemster, Richard M	764.51	5,968.45	7,574.64	573.12	124.08	198.00	33.60	31.20	67.80	1,175.00	1,700.00	18,210.40	70,935.20
01-0293 Helms, Sarah J	733.28	5,724.64	7,574.64	573.12	87.36	120.24	33.60	31.20	67.80	1,175.00	115.78	16,236.66	66,807.66
01-0225 Hermes, James L	906.48	7,076.81	7,574.64	573.12	87.36	198.00	33.60	31.20	67.80	1,175.00	2,129.00	19,853.01	82,369.01
01-0160 Kucauskas, Aaron K	917.04	7,159.22	4,775.28	288.00	79.92	168.72	33.60	31.20	67.80	1,175.00	1,700.00	16,395.78	79,639.78
01-0189 Kulwicki, Carla B	651.78	5,088.34	4,775.28	288.00	79.92	142.56	33.60	31.20	67.80	1,175.00	142.66	12,476.14	57,426.14
01-0200 Long, Shannon D	561.03	4,379.93	7,574.64	573.12	87.36	125.04	33.60	31.20	67.80	1,175.00	122.83	14,731.56	53,423.56
01-0072 Mancias, Frederico	783.16	6,114.07	10,529.28	778.08	124.08	174.96	33.60	31.20	67.80	1,175.00	1,700.00	21,511.23	75,522.43
01-0312 McCarty, Robert A.	732.24	5,716.49	4,775.28	288.00	79.92	178.32	33.60	31.20	67.80	1,175.00	1,700.00	14,777.84	65,276.84
01-0130 McGee, Kevin T	777.85	6,072.59	10,529.28	778.08	124.08	174.00	33.60	31.20	67.80	1,175.00	1,700.00	21,463.48	75,108.28
01-0082 Mitchell, Billy W	762.24	5,950.70	4,775.28	288.00	79.92	168.72	33.60	31.20	67.80	1,175.00	1,700.00	15,032.45	67,600.45
01-0179 Neale Marion A	763.58	5,961.20	4,775.28	288.00	79.92	169.92	33.60	31.20	67.80	1,175.00	1,700.00	15,045.50	67,706.30
01-???? Palko, Michael R	723.54	5,648.57	4,775.28	288.00	79.92	164.64	33.60	31.20	67.80	1,175.00	1,700.00	14,687.54	64,586.54
01-0163 Parker, Kimberly A	864.32	6,747.63	4,775.28	288.00	79.92	178.32	33.60	31.20	67.80	1,175.00	189.25	14,430.31	74,038.31
01-0258 Patton, Judith L	522.64	4,080.18	4,775.28	288.00	79.92	118.56	33.60	31.20	67.80	1,175.00	114.42	11,286.60	47,330.60
01-0311 Reed, Angela	732.24	5,716.49	10,529.28	573.12	124.08	125.04	33.60	31.20	67.80	1,175.00	1,700.00	20,807.84	71,306.84

<i>Employee</i>	<i>Medicare 1.45%</i>	<i>TMRS 11.32%</i>	<i>Group Health</i>	<i>Dental</i>	<i>Vision</i>	<i>Long Term Disability</i>	<i>Life Insurance</i>	<i>EAP</i>	<i>FS/HRA Fees</i>	<i>HRA Fees</i>	<i>Workers Comp</i>	<i>Total Benefits</i>	<i>Total Salaries & Benefits</i>
01-0256 Riebschlager, Kristoffer	749.13	5,848.36	10,529.28	778.08	84.72	164.64	33.60	31.20	67.80	1,175.00	1,700.00	21,161.81	72,825.81
01-0205 Robertson, Luther S	921.27	7,192.28	4,775.28	288.00	79.92	205.92	33.60	31.20	67.80	1,175.00	2,129.00	16,899.27	80,435.27
01-0042 Smith, Jason R	812.64	6,344.18	4,775.28	288.00	79.92	176.88	33.60	31.20	67.80	1,175.00	1,700.00	15,484.50	71,528.50
01-0045 Taylor, Brad A	767.22	5,989.64	10,529.28	778.08	124.08	168.72	33.60	31.20	67.80	1,175.00	1,700.00	21,364.62	74,276.62
01-0208 Vegas, William R	911.01	7,112.13	10,529.28	778.08	124.08	169.68	33.60	31.20	67.80	1,175.00	1,700.00	22,631.86	85,459.86
01-0209 Wetzel, Joseph P	813.86	6,353.69	10,529.28	778.08	84.72	174.96	33.60	31.20	67.80	1,175.00	1,700.00	21,742.19	77,870.19
01-0187 Williamson, Stephen R	551.66	4,306.76	10,529.28	480.96	84.72	124.80	33.60	31.20	67.80	1,175.00	120.78	17,506.56	55,552.16
Total Police	23,520.72	183,623.79	221,379.60	15,147.36	2,844.00	5,079.60	1,008.00	936.00	2,034.00	35,250.00	40,068.22	530,891.29	2,153,009.59
Animal Control													
01-0275 Drake, Tammy	534.47	4,172.55	4,775.28	288.00	79.92	120.24	33.60	31.20	67.80	1,175.00	567.00	11,845.06	48,705.06
Total Animal Control	534.47	4,172.55	4,775.28	288.00	79.92	120.24	33.60	31.20	67.80	1,175.00	567.00	11,845.06	48,705.06
Parks													
01-0181 Balderas, Jose A	492.97	3,848.53	8,560.32	480.96	84.72	111.36	33.60	31.20	67.80	1,175.00	838.00	15,724.45	49,722.05
01-0120 Byrd, Joe B	565.62	4,415.71	4,775.28	288.00	79.92	127.68	33.60	31.20	67.80	1,175.00	943.00	12,502.80	51,510.80
01-0289 Collings, Charles B	431.00	3,364.76	4,775.28	288.00	79.92	97.92	33.60	31.20	67.80	1,175.00	733.00	11,077.47	40,801.47
01-0146 Foster, David M	643.71	5,025.40	8,560.32	480.96	84.72	145.20	33.60	31.20	67.80	1,175.00	1,049.00	17,296.91	61,690.91
01-0310 Graeber, John	422.24	3,296.38	4,775.28	288.00	79.92	96.24	33.60	31.20	67.80	1,175.00	733.00	10,998.66	40,118.66
01-0228 Holt, George D	510.67	3,986.72	8,560.32	480.96	84.72	115.68	33.60	31.20	67.80	1,175.00	838.00	15,884.67	51,103.07
01-0097 Jones, Willie E	521.19	4,068.86	8,560.32	480.96	84.72	117.36	33.60	31.20	67.80	1,175.00	838.00	15,979.01	51,923.01
01-0267 Kirkwood, Keri	587.17	4,583.97	7,574.64	573.12	87.36	132.00	33.60	31.20	67.80	1,175.00	943.00	15,788.85	56,283.25
01-0273 Lenoir, Kim	1,158.98	9,048.08	10,529.28	778.08	84.72	254.16	33.60	31.20	67.80	1,175.00	1,990.00	25,150.90	105,080.90
01-0233 Mayberry, Danny R	435.81	3,402.34	4,775.28	480.96	84.72	96.48	33.60	31.20	67.80	1,175.00	733.00	11,316.19	41,372.19
01-0052 Ybarbo, Jimmy	528.62	4,126.91	8,560.32	480.96	84.72	126.96	33.60	31.20	67.80	1,175.00	838.00	16,054.09	52,510.89
Total Parks	6,297.98	49,167.65	80,006.64	5,100.96	920.16	1,421.04	369.60	343.20	745.80	12,925.00	10,476.00	167,774.03	602,117.23
Court													
01-0077 Smith, Heather	629.96	4,918.04	7,574.64	573.12	87.36	142.08	33.60	31.20	67.80	1,175.00	137.92	15,370.72	58,816.32
01-0292 Towne, Patti Jo	785.18	6,129.81	7,574.64	573.12	87.36	178.56	33.60	31.20	67.80	1,175.00	171.90	16,808.17	70,958.45
Total Court	1,415.14	11,047.85	15,149.28	1,146.24	174.72	320.64	67.20	62.40	135.60	2,350.00	309.82	32,178.89	129,774.77
Total General Fund - 55% of 2011 Budget													
	61,028.60	476,443.97	565,713.36	37,797.60	7,114.32	13,659.60	2,620.80	2,433.60	5,288.40	91,650.00	79,180.59	1,342,930.84	5,551,799.86
Utility Fund													
Water Distribution													
01-0299 Featherston, Michael	470.50	3,673.11	10,529.28	778.08	124.08	107.04	33.60	31.20	67.80	1,175.00	1,470.00	18,459.69	50,907.69
01-0257 Howell, Timothy D	472.87	3,691.68	10,529.28	778.08	79.92	107.04	33.60	31.20	67.80	1,175.00	1,470.00	18,436.47	51,048.47
01-0180 Hudson, Ricky D	552.68	4,314.73	4,775.28	288.00	79.92	125.04	33.60	31.20	67.80	1,175.00	1,603.00	13,046.25	51,162.25
01-0078 McGuire Jr., Raymond H	716.72	5,595.34	4,775.28	288.00	124.08	161.76	33.60	31.20	67.80	1,175.00	2,138.00	15,106.78	64,535.58
01-0308 Reeves, JW	470.50	3,673.11	8,560.32	480.96	84.72	107.04	33.60	31.20	67.80	1,175.00	1,336.00	16,020.25	48,468.25

<i>Employee</i>	<i>Medicare 1.45%</i>	<i>TMRS 11.32%</i>	<i>Group Health</i>	<i>Dental</i>	<i>Vision</i>	<i>Long Term Disability</i>	<i>Life Insurance</i>	<i>EAP</i>	<i>FS/HRA Fees</i>	<i>HRA Fees</i>	<i>Workers Comp</i>	<i>Total Benefits</i>	<i>Total Salaries & Benefits</i>
Vacant	-	-					33.60	31.20	67.80	1,175.00	1,870.00	3,177.60	3,177.60
01-0185 Rockey, Brad J	641.54	5,008.42	10,529.28	778.08	124.08	145.20	33.60	31.20	67.80	1,175.00	1,870.00	20,404.20	64,648.20
Total Water Distribution	3,324.80	25,956.40	49,698.72	3,391.20	616.80	753.12	235.20	218.40	474.60	8,225.00	11,757.00	104,651.24	333,948.04
Wastewater Collection													
01-0229 Samples, Richard L	514.00	4,012.71	10,529.28	778.08	84.72	116.64	33.60	31.20	67.80	1,175.00	1,603.00	18,946.03	54,394.03
Total Wastewater Collection	514.00	4,012.71	10,529.28	778.08	84.72	116.64	33.60	31.20	67.80	1,175.00	1,603.00	18,946.03	54,394.03
Customer Service													
01-0079 McQuiston, Candy L	832.92	6,502.52	7,574.64	573.12	87.36	186.96	33.60	31.20	67.80	1,175.00	182.35	17,247.47	74,690.19
01-0290 Mims, Carletta	483.72	3,776.35	4,775.28	778.08	124.08	118.56	33.60	31.20	67.80	1,175.00	105.90	11,469.57	44,829.57
01-0201 Stevenson, Patricia S	501.06	3,911.74	7,574.64	778.08	124.08	99.60	33.60	31.20	67.80	1,175.00	109.70	6,831.86	41,387.86
01-0199 Thompson, Teresa C	548.77	4,284.21	7,574.64	573.12	124.08	124.08	33.60	31.20	67.80	1,175.00	120.14	14,656.65	52,503.05
Total Customer Service	2,366.47	18,474.82	19,924.56	2,702.40	459.60	529.20	134.40	124.80	271.20	4,700.00	518.09	50,205.55	213,410.67
Total Utility Fund - 47% of 2011 Budget less purchase of water, cost of sewer and debt service	6,205.27	48,443.93	80,152.56	6,871.68	1,161.12	1,398.96	403.20	374.40	813.60	14,100.00	13,878.09	173,802.82	601,752.74
Economic Development													
01-0280 Roberts, Kristen M	850.81	6,642.16	4,775.28	288.00	79.92	190.56	33.60	28.08	67.80	1,175.00	186.27	14,317.47	72,993.77
01-0307 Pulford, Ann Marie	543.78	4,245.27	7,574.64	573.12	87.36	123.84	33.60		67.80	1,175.00	119.05	14,543.47	52,045.87
Total 4A - Economic Development	1,394.59	10,887.43	12,349.92	861.12	167.28	314.40	67.20	28.08	135.60	2,350.00	305.32	28,860.94	125,039.64
Total Regular Employees	68,628.47	535,775.33	658,215.84	45,530.40	8,442.72	15,372.96	3,091.20	2,836.08	6,237.60	108,100.00	93,364.00	1,545,594.60	6,278,592.24

MEMORANDUM

TO: JAMES FISHER, CITY MANAGER
FROM: STACY BUCKLEY, HR MANAGER
SUBJECT: EMPLOYEE BENEFITS
DATE: MARCH 9, 2011

Below is a list of each City-provided benefit that we provide full-time employees. Full explanations about each benefit will be included in following pages that will address what we have, why do we have it, what is the cost to the City, what is the cost to the employee, how is it used and what would happen if it were replaced or changed.

- Retirement benefits with Texas Municipal Retirement System. Contributions by payroll deductions, employees work average more than 1000 work hours per year must contribute 7% and the City matches 2-1,
- Life Insurance-\$20,000, fully paid by City of Murphy. Supplemental coverage is available for purchase,
- Health/Dental/Vision insurance. City pays the full premium for employees, substantial contribution for qualified dependents. PPO plan with Blue Cross Blue Shield, dental plan with Ameritas and vision plan with VSP,
- Flexible Spending Health and Dependent accounts available to all full-time employees,
- Long-term disability insurance, paid by City of Murphy,
- Employee Assistance Program, free to employees and family members,
- Consult-A-Doctor-free to employees and up to five family members. Access to physicians via phone and email,
- Wellness program,
- Vacation-Two weeks through the first five years, three weeks from years five to 10, four weeks after completion of 10 years. Accrued each pay period, employees are allowed to carry-over one year of accrual,

- 10 paid holidays year,
- Sick time-Employees earn 10 days each year, accrued each pay period. Can be rolled over each year to a maximum of 720 hours.

TMRS-

Texas Municipal Retirement System (TMRS) was established in 1948 and is administered in accordance with the Texas Municipal Retirement System Act (Texas Government Code, Title 8, Subtitle G). This plan is governed by statute and is a non-traditional, joint contributory, hybrid defined benefit plan that includes 840 Texas cities.

Each TMRS participating city has its own retirement plan within the general framework of the Act. Plan benefits, or provisions, vary from city to city, depending upon the options selected by that individual municipality. TMRS is a qualified retirement plan under Section 401 of the Internal Revenue Code. Below are the City of Murphy's plan provisions, including dates of city council adoptions for some provisions:

- Participating Municipality – Murphy, enrolled November 1988
- Employee Deposit Rate - 7%
- Municipal Current Matching Ratio - 2-1
- Updated Service Credit (%) - 100 T
- Year Effective (for Updated Service Credit above) - 2002R
- Annuity Increase (%) - 70
- Year Effective (for Annuity Increase above) - 2002R
- Cost of Living Adjustment for retirees
- Vesting Requirements - 5 Yrs
- Service Retirement Eligibilities - 5 Yrs/ Age 60, 20 Yrs/ Any Age
- Restricted Prior Service Credit - 01-05
- Supplemental Death Benefits - Employees - Yes
- Supplemental Death Benefits - Retirees - Yes
- Number of Contributing Members - 90

Currently, the City's contribution rate is 11.32%. This rate has increased slightly over the past few years as our average employee tenure increases as well as the average age of the employees. The rate has fluctuated between 9.72% up to our current 2011 rate of 11.32%. Contribution rates for the City is determined annually by actuaries who use the normal cost contribution rate and the prior service cost contribution rate. The normal cost contribution rate finances the portion of an active member's projected benefit allocated annually, the prior service contribution rate amortizes the unfunded actuarial liability. The fact that we are actually contributing less than 14% is great, financially speaking. Cities with older, retirement eligible employees can have contribution rates that are significantly higher than the 14%, 2:1 rate. The annual cost of TMRS is included in the following spreadsheets. The cost to each employee is 7% of total gross income per pay period, prior to federal taxes being withheld. Most Texas cities participate in TMRS, although some large cities have their own retirement systems. One significant reason Murphy elected the maximum employee/employer

contribution rate is because we do not participate in Social Security. Therefore, this is the only retirement plan active employees are currently contributing to and participating in. If this benefit was in any way reduced or changed, those 16% of retirement eligible employees would probably retire and recruiting/keeping the best employees would become very difficult. Most metroplex cities have the same or better plan provisions as Murphy so lowering or changing the provisions in any way would affect our personnel, likely in a negative way if the benefits are reduced.

LIFE INSURANCE-

The City provides full-time employees with \$20,000 in term and AD&D insurance. The monthly cost for this benefit is very minimal yet provides eligible employees with some life insurance. We pay \$33.60 per year per person for the city-provided life insurance. Most employers provide some life insurance in various amounts, more commonly one or two times an employee's salary is provided. Employees also have the option to elect supplemental term and AD&D insurance that they pay for themselves. Life insurance, like some other basic benefits (medical and dental in particular), is typically part of a standard benefit package. In this case, due to the small amount we provide, the cost of this benefit is negligible compared to the peace of mind it may provide an employee.

MEDICAL INSURANCE-

The City's medical insurance is a fully-insured high deductible PPO plan through Blue Cross Blue Shield. The City pays 100% of the premium for employees and contributes 60% of the premiums for those employees who cover dependents. Here are the basic details of the plan:

- \$2,500 deductible per person, \$7,500 for the entire family. The deductible is based on the calendar year so each year this starts over again.
- The City provides a Health Reimbursement Arrangement (HRA) in order to minimize the financial strain of the individual and family deductibles. Once an employee and/or family members meet the first \$500 of their deductible, Murphy reimburses the next \$2,000 (up to \$6,000 for a family). This part of the plan is self-funded and allows us to purchase insurance plans with a high deductible and lower rate yet keep the same \$500 deductible we have had for years.
- The City pays \$4/eligible employee/month in administrative fees for the HRA.
- Co-insurance is 80/20. Once the individual deductible is met, the employee is responsible for 20% of the claims up to the out of pocket
- Annual out of pocket maximum per year for an individual-\$5,500. Annual out of pocket maximum per year for a family is \$8,500. Co-pays are not included in this amount but deductibles are included.
- Co-pays are \$25 for all office visits.
- Emergency room co-pay is \$100 plus the deductible and co-insurance of 20% for physician charges.
- Urgent care co-pay is \$50.

With the passage of the Patient Protection and Affordable Care Act, employers with over 50 employees are required to either provide medical coverage for their employees or pay a fine if the government has to subsidize an employee's medical due to the employer not providing insurance coverage for employees. The City cannot afford to reduce the benefits further but can review the contribution levels for all levels of coverage. Insurance benefits are a very delicate subject and are a close second behind TMRS benefits when employees are looking to stay or leave a municipality. Without experiencing increased turnover, we should not do anything that drastically reduces the level of medical benefits that we provide.

DENTAL INSURANCE-

The City's dental insurance is a fully insured PPO plan through Ameritas. As with medical insurance, the City fully subsidizes the employees' cost and contributes 60% of the cost for dependents covered on the plan. Our dental plan is very comparable to other plans and provides the following coverage:

- Preventive care is covered at 100%
- Basic care is covered at 80% after a \$50 deductible (payable only once a year)
- Major care is covered at 50% after a \$50 deductible (payable only once a year)
- Orthodontia is covered up to \$1,000, adult orthodontia is covered.

Compared to medical insurance, dental insurance is very inexpensive and does not warrant a drastic overhaul or review of the benefits. Again, we can review the City's contribution levels for every benefit but should not reduce the quality of the benefit.

VISION INSURANCE-

The City currently offers vision insurance through VSP. In 2010, our vision insurance actually went down by 10%. The employer contribution for the year costs approximately \$6,000 for eligible employees. This benefit is a widely used one but is one of the most inexpensive insurance benefits we provide. While this benefit could be cut or reduced in terms of employer funding, the annual premium is not worth the reduction of our benefit package. The benefits under the VSP plan are as follows:

- \$10 co-pay for eye exam
- \$25 co-pay for prescription glasses
- Lenses covered every 12 months, various costs based on the type/strength of the lenses.
- Frame allowance of \$130 every 24 months, 20% off the amount over allowance
OR
- Contact allowance of \$130 every 12 months

FLEXIBLE SPENDING ACCOUNTS -

Flexible spending accounts (FSA) are one of a number of tax-advantaged financial accounts that can be set up through a cafeteria plan of an employer. An FSA allows an

employee to set aside a portion of his or her earnings to pay for qualified expenses as established in the cafeteria plan, most commonly for medical expenses but often for dependent care or other expenses. Money deducted from an employee's pay into an FSA is not subject to payroll taxes, resulting in substantial payroll tax savings.

The City pays an administrative fee \$4/per participating employee/month for those who participate in the flexible spending account, either the medical or dependent care account or both. The employee allocates the amount of money he/she wishes to contribute into each account every year. The annual maximum that can be contributed for the flex medical account is \$2,000. The IRS maximum for flex medical accounts will be \$2,500 beginning January 1, 2013. This amount was determined by the City. The IRS annual maximum that can be contributed to the dependent care account is \$5,000 per household.

There are risks to consider when offering FSA medical accounts. The money that an employee elects to contribute into a medical flex spending account is available on day one of the plan year. That means that an employee can have a \$2,000 procedure on day 10 of the new plan year and can then receive all \$2,000 of his/her flexible spending money as soon as the claim for the procedure has been processed. As long as that employee does not leave the City before paying back the flexible spending money, there will be no loss. However, if an employee receives whatever amount of money they elected to contribute for the plan year, the City will lose money on that employee. It should also be noted that it is illegal to garnish wages for purposes of collecting flexible spending contributions. On the other side, if an employee does not use all of his/her allocated money in any given plan year, the employee's money cannot be given back to that employee but is rather forfeited to the employer. Dependent care accounts do not operate in the same manner as medical accounts because the money must be in the account prior to any reimbursements to the employee.

While these plans provide a great tax benefit to the employee and do not cost the City much other than administrative fees for participating employees, there are financial risks as identified above. In any given plan year, we may lose or gain money depending on employee situations and every year, the City reviews whether or not to continue offering this benefit.

LONG TERM DISABILITY INSURANCE-

The City provides long term disability insurance to full-time employees. This benefit was added primarily because Murphy does not participate in Social Security; therefore, no disability benefits are available once an employee is out of the SS system for more than five years. This benefit is paid for by the City, the premium is based on the employee's salary- \$.33 per \$100 of salary. The LTD benefit pays 60% of gross wages after 90 calendar days off work due to any disability, injury, disease, etc. If the Employee is receiving Worker's compensation due to a work-related injury, the benefit is still calculated the same however, the benefit payment from LTD will be offset by the amount paid under the Workers Compensation.

The Maximum Benefit Period is based on
Age When Disability Begins:

Age 62 or under The Employee's 65th birthday or the date the 42nd Monthly Benefit is payable, if later.

Age 63 The date the 36th Monthly Benefit is payable.

Age 64 The date the 30th Monthly Benefit is payable.

Age 65 The date the 24th Monthly Benefit is payable.

Age 66 The date the 21st Monthly Benefit is payable.

Age 67 The date the 18th Monthly Benefit is payable.

Age 68 The date the 15th Monthly Benefit is payable.

Age 69+ The date the 12th Monthly Benefit is payable.

The annual cost for this benefit, like some of the other benefits we offer, is fairly small compared to the larger costs from medical and dental insurance but offers piece of mind for the employees.

EMPLOYEE ASSISTANCE PROGRAM-

The City of Murphy provides an Employee Assistance Program (EAP) for all full-time employees. The benefit was added in November 2009, the vendor is Alliance Work Partners. An EAP provides valuable services at no cost to the employees and their families in the form of short-term counseling, legal and financial consultations and worklife resources and referrals. The nearly \$3,000 a year we spend for all eligible employees is well-worth the expense. In this day and age, there is no such thing as work/life separation, a fact of life today is that all employees bring their personal lives and problems to the workplace. In most organizations, an EAP is one of the best benefits that can be offered while being one of the most inexpensive. Confidential usage reports indicate that _____ have utilized the benefit since its implementation in late 2009. As the program is routinely advertised and promoted and more employees are becoming aware of the benefit, usage will continue to increase when a time of need arises in the employee's life. Alliance Work Partners also provides training that we have utilized in the past for supervisors as well as incorporating into our wellness program.

CONSULT-A-DOC-

This new benefit, added September 2010, was seen as a potential way, over time, to potentially decrease some of our medical claims. By providing employees and family members access to a physician 24/7, the employee may save time and money by not needing to go to the doctor's office or ER. The services provided by Consult A Doc (CADr) are available by both telephone or email. In summary, employees can call or email the contact numbers/addresses for CADr and receive consultation from a physician at any hour

of the day or night. We have many young employees with growing families who tend to be high users of the medical insurance. When a doctor's office is closed and mom or dad have a medical issue with a child, they typically take that child to the ER out of necessity, even if ER treatment isn't warranted. This, in turn, increases our utilization and therefore our premiums for medical insurance. This benefit does not cost the employee anything in terms of monthly premiums or co-pays when utilizing the service and is a minimal cost to the City (\$2/employee/month). While it should not be a substitute for true emergency care when that level of care is warranted, the goal of the benefit is to save time and money by providing quick, easy access to physicians at any time of the day.

WELLNESS WORKS WELLNESS PROGRAM-

We have offered a formal employee wellness program since October 2006, with a revamp of the program occurring in February 2010. The newspapers are full of research articles about wellness programming-why it's become mainstream, what employers are offering and what drives increased participation in these programs. With employee health care costs rising at a rate of 6.9 percent annually, which is two times the rate of inflation, organizations across the country are trying to do whatever possible in order to control medical costs.

Other more inventive employers are actively looking for alternative ways to reduce health care costs through a variety of cost cutting methods. Corporate wellness programs are quickly becoming the solution of choice with an average return of \$3 for every \$1 spent. Here are five of the top reasons why employers are choosing employee wellness programs to battle rising health care costs:

1. Decreased Health Care Costs - Corporate wellness programs can literally save employers money from health care costs. Self-insured corporations tend to see higher returns on investment as they are self-funded and every dollar saved literally goes back into the employer's pocket.

2. Reduced Absenteeism - Healthier employees spend less time away from work. This means that products and services can be delivered more efficiently, there is less paid time off required, temporary employees are needed less often to cover for sick employees, and other employees are less likely to become ill.

3. Increased Productivity - There is a strong correlation between employee health and employee productivity. Employee wellness programs can decrease stress, improve concentration, enhance communication between departments and employees, and improve the job satisfaction of employees.

4. Increased Employee Loyalty - Wellness programs are perceived as an employee benefit. By maintaining an active corporate wellness program, it is easier to recruit future employees and keep current staff members from switching companies or working for competitors.

5. Reduced Presenteeism - Presenteeism is the negative result caused by sick employees who continue to work. Presenteeism can dramatically decrease employee morale and cause other employees to become sick when they would otherwise have not gotten sick. Corporate wellness programs improve the aggregate health status of the population, thus decreasing presenteeism.”

The City of Murphy’s program includes a variety of activities from the following categories:

- Awareness. The category focuses on a different nutritional topic each month and providing seminars and challenges throughout the plan year.
- Prevention. This category focuses on encouraging employees to get their preventive medical, dental and vision exams performed on a regular basis. We also provide biometric screenings (non-public safety employees) and full body physical assessments (public safety employees). These screenings are free to the employee.
- Community. This category focuses on encouraging employees to participate in city functions and/or community activities such as fun runs, charity walks, blood drives, etc.
- Activity. This category focuses on working on and logging exercise time as a way to not only earn wellness points but also to help hold employees accountable by tracking this information.

As mentioned above, the reasons for providing this benefit are numerous and take time to realize the return on investment from such programs. The annual wellness budget is not tied in with the other benefits provided by the City. HR currently has \$8,000 budgeted for wellness programming this year. In addition to the cost of the biometric screenings, a large portion of the budget is for the incentives that are awarded to employees based on participation requirements.

LEAVE TIME-

This particular benefit doesn’t need a lot of explanation. In summary, Murphy provides full-time employees with 10 holidays per year along with two weeks of sick leave per year (accrued per pay period) and vacation time of two weeks per year through five years of service, followed by three weeks through 10 years and four weeks for those who have completed more than 10 years of service (also accrued per pay period). These benefits are very typical among municipalities. We have reduced both the number of holidays (from 12 to 10) as well as reducing the vacation accrual for an employee with more than 20 years of service (from five weeks down to four weeks). Leave of any type is not included in the benefit budget line items because the employee receives a full year of salary regardless of whether it is actual work hours or leave hours, as long as there is no time that is unpaid.

In summary, our benefits package is at least comparable, if not better than, our competition. It is a fact that most applicants consider benefits when making decisions as to

whether or not to accept a job offer. In my opinion, any changes made to the key benefits, TMRS and medical insurance, would cause above average turnover.

Murphy Police

Long Range Personnel Plan (2011-2020)

	2009	2010	2011	2012	2013	2014	2015	2020
Estimated Population	15,000	17,708	18,062	18,423	18,791	19,168	19,551	21,506
Officer Ratio To Citizens	1.47	1.19	1.22	1.5	1.5	1.5	1.5	1.5
Recommended Officer Per 1,000 Population (includes command staff)	Actual 22	Actual 21	Actual 22	28	28	29	29	32
Officers – Patrol	12	13	13	16	16	16	16	16
Officer – SRO	1	0	1	1	1	1	1	1
Command Staff-Chief and Lieutenants.	2	2	2	2	2	3 (Add Adm. Lt.)	3	3
Supervisors-Patrol	3	4	4	4	4	4	4	4
Supervisor-CID	1			1 (Sgt. Over CID)	1	1	1	1
Criminal Investigation Division: Detectives (included Court Bailiff in 2009)(if Walmart opens in 2012)	3	2	2	3	3	3	3	4
Community Policing Unit				1	1	1	1	2
Victim Coordinator-Sworn						1	1	1
Total Sworn Personnel	22	21	22	28	28	30	30	32
Evidence Tech./Training Instr.-Non-Sworn					1	1	1	1
Records: Clerks (Includes AA)	2	1	1	1	1	2	2	2
Communications: Dispatchers (5.5 dispatchers per position for 24/7)	7	7	7	7	7/4	8/3	8/3	10/1
Animal Control Officers/Animal Care Technicians	1	1	1	2	2	2	2	2
Total Non-Sworn Personnel	10	9	9	10	11/15	13/16	13/16	15/16
Total Personnel	32	30	31	38	39/43	43/46	43/46	47/48

Murphy Police Department
5 Year/10 Year Plan

	Est. 2010	Actual 2010	2011	2012	2013	2014	2015	2020
Population	14,100	17,708	18,062	18,423	18,792	19,168	19,551	21,506
Estimated @ 2%		354	361	368	376	383	1,955	
Ratio Ofcr/Pop	1.49	1.18	1.22	1.5	1.5	1.5	1.5	1.5
Officers	21	21	(W/SLO) 22	28	28	29	30	32
1.5/1.75 1K Pop		31	27/32	32	33	34	34	38
Per Capita Costs	\$185.93	\$157.44	\$157.16	\$158.71	\$160.26	\$161.83	\$163.42	\$170.85
Budget	2,621,600	2,788,000	2,838,700	2,923,861	3,011,577	3,101,924	3,194,982	3,674,229
Per Officer Cost	124,838	132,762	129,032	104,423	107,556	106,963	106,499	109,828
Crime Rate **	13.5	6.67	6.72	6.7	6.7	6.67	6.68	6.7
***Raw Part I	191	118	121	123	126	128	131	144
Calls For Service	17,304	30,939	31,427	32,056	32,698	33,352	34,019	37,420
Cost Per Call	151.5	90.11	90.33	91.21	92.1	93	93.92	98.19
Per Minute	4.99	5.3	5.4	5.56	5.73	5.9	6.08	6.99
Dispatcher		(7)4,420	(7) 4,513	(7) 4,603	(7) 4,695	(8) 4191	(8) 4,275	(10) 3,792
Accidents	300	320	326	333	340	346	355	389
Rate	21.28	18.1	18.1	18.1	18.1	18.1	18.1	18.1
Vehicles								
*Patrol	9	9	12	12	14	15	15	16
CID	2	2	2	3	3	3	3	4
Staff	1	1	1	2	3	3	3	3
Equipment								
Tahoes	4	2						
Programs								
VIPs/COPs	Started							
Recognition	Prep Work	Will Apply						
Pay & Perf Plan	Trans Phase I	Trans Ph 2	PPP Step2					
	10/1/2010	4/1/2011	10/1/2011					
Career Audits	Start 4/1/11	Yearly	Yearly	Yearly	Yearly	Yearly	Yearly	Yearly

* Standard is 1 patrol vehicle for every two officers on patrol. This will keep a vehicle from being operated 24/7 and provide additional vehicles for special operations. In the past, we have had more officers than we had vehicles to issue them resulting in a compromise of our ability to properly and efficiently utilize our resources.

** Per 1,000 Population

*** Extrapolated from Part 1 history over the past year (.0066853 x expected pop.).

**** Assumes an increase of 3% growth in budget for projection purposes.

Calls for service projected at a rate of 1.74 calls per person for 2011 through 2020

Costs per minute are figured on 525,600 minutes per year (60x24x365)

FD Staffing Plan Proposal ... 2011 – 2015

With incremental staffing increases, Murphy Fire Rescue will be better prepared and equipped to handle the most probable Fire and EMS emergencies that may occur in, or near our community while lessening the financial impact of adding an additional company of firefighters all at one time.

I. Introduction

A. Some statistics relating the fire severity problem in our community.

1. Data collected in our community:

- a) Murphy Fire Rescue is a small department (18 shift personnel – maximum of 6 firefighters/day) protecting a midsize city (pop. 18,000) in a dense setting (3,273 persons/sq. mi.)
- b) The number of fires in our community in 2010 were 5/1,000 population.
- c) Dollar loss per person in our community in 2010 was approximately \$33.8.
- d) The number of structure fires reported in our community during 2010 was 14.

B. Some National / Regional statistics from the National Fire Protection Association (NFPA) Survey of Fire Departments for U.S. Fire Experience, 2009 for comparison are listed below.

- a) Number of fires in communities with 10,000 – 24,999 population in the southern region of the U.S. was 5.2/1,000 population.
- b) Dollar loss per person in the southern region in communities with 10,000 – 24,999 population was \$43.3.

c) Total number of structure fires in communities of 10,000 – 24,999 was 24.

- C. As you can see, Murphy is experiencing a near average fire frequency for our population. Although, in Murphy the dollar loss per person per fire in our community was \$2.41 compared to \$1.80 per person per fire in the southern region.
- D. Although our community is nearing the build out point for residential properties, the demand for fire and EMS services will continue to increase. This increase will require additional response personnel as well as requiring additional administrative support positions to assist in managing the EMS division of the fire department and the Emergency Management functions of the city. These staffing demands could have a significant financial impact on the city budget if incremental increases are not planned for.
- II. Areas of service demand increases
- A. Medical services – The demand on our Emergency Medical Services will come from three sources.
1. Retirees - As an affluent, safe community, baby boomers looking to settle in a community with a high standard for quality of life amenities will look toward Murphy.
 2. Assisted living communities – the elder population begins to place demands on the Emergency Medical Services of a community as they transition from independent living to assisted living and then to skilled

care facilities. Families will seek facilities close to home to care for their parents who can no longer live without assistance.

3. Increases in mercantile activity will have a slight increase on demand due to the volume of people visiting our restaurants and retail stores; although this will not be anticipated to be a large demand increase. Most demands will be from the residential communities.

4. Mutual aid requests for ambulances will continue to increase.

5. Call volumes and EMS accountability has continued to grow. This growth requires an administrative position that specializes in EMS administration to stay abreast of services being rendered, technologies to improve medical outcomes for our patients, and requirements by the state to insure proper reporting and EMS standards compliance.

B. Fires – The frequency of fires is not anticipated to go up significantly.

1. At present, Murphy Fire Department can man a single line attack on structural fires with our daily staffing level average of 5.2 firefighters per day (includes the ambulance personnel).

2. NFPA 1710 is a national standard recognized as a benchmark for all career departments. This standard calls for 14 – 15 members arrive on scene within eight minutes. Murphy gets 6 firefighters initially. Mutual Aid arrives approximately 8 – 10 minutes later. See appendix A for tasks necessary for a fire attack in most communities according to the recognized standards for staffing. (NFPA 1710)

- C. Service incidents – the fire department anticipates a slight increase in service related calls.
 - 1. Aging fire alarms create more system malfunctions and false calls.
 - 2. A population that has become more accustomed to calling 9-1-1 for assistance in many different scenarios.

- III. The plan to bolster our response force while lessening the demands on our neighboring communities is to add personnel slowly until we have a second firefighting / EMS company in service. This plan also includes administrative support personnel as detailed below.
 - A. As a blended department providing all hazard response with an emphasis on EMS and Fire services, we have to address the growing demands. This can be accomplished by adding four additional personnel per shift over the next four years.

 - B. Administrative Positions
 - 1. EMS Coordinator
 - a) This position at present would require the minimum of a part time person.
 - b) This would transition into a full time position in the near future.
 - 2. Emergency Management – this is a growing field with increasing demands from the federal and state governments.
 - a) In Murphy, this would not require a full time position to keep up with the Emergency Management planning, mitigation, and response requirements.

- b) There is a need for a half time employee in this area to keep the city abreast of requirements and technologies to prepare our community.
- c) This position would also be involved in the education of our public on knowing what to do in the event of a natural, or man made disaster that could occur in our community.

C. Response force positions

1. FY2011-12

- a) Addition of three firefighters
 - 1) Increases minimum staffing to 6 (up from 5)
 - 2) This reduces the need to have the medic respond with the Quint on fire alarm calls. Currently, if the Quint arrives to a working incident with three personnel they have to wait to make entry until another firefighting unit arrives.
 - 3) When the ambulance transports a critical patient they often ask for an additional paramedic to assist with patient care.
 - i. The Quint could provide this person and remain in service with three persons.
 - ii. At present, the Quint goes out of service due to being below minimum staffing until the ambulance returns to the city.
- b) Part time EMS Coordinator position added.

- 1) Presently the Murphy Fire Department is adequately staffed to maintain the programs that we have in place today.
- 2) If we wish to increase the quality of service being provided to our patients, the need is there for an EMS Coordinator.
- 3) This would start out part time and work into a full time job in FY2013 – 14.

2. FY2012 – 13

- a) Addition of 3 firefighters.
 - 1) This would be the first step to adding the additional fire apparatus / ambulance.
 - 2) At this point two personnel per shift would have been added allowing the department to begin staffing an additional firefighting apparatus (Ambulance, Engine, and Quint)
 - 3) The Quint would respond on fire calls with the engine, on fire alarms with the engine, vehicle accidents, and on all other calls where the engine is tied up on another incident.
 - 4) The Quint crew would also staff the reserve ambulance when a second EMS call occurs while the primary ambulance is on a call.
- b) Emergency Management Coordinator - This would also be the year that we would attempt to partner with Wylie, or another city to

share a part time Emergency Management Coordinator or to hire a half time employee for our city.

- 1) As we add programs designed to teach our citizens to be survivors in times of need versus victims, this takes a tremendous effort to plan, develop, and execute training along with informational bulletins to keep our community safe.
- 2) Reviews and drills on our emergency management plan should also be done a routine basis.
- 3) Keeping city staff and employees current in training is also a tedious, time consuming task that would be accomplished by this position.

3. FY2013 – 14

- a) Addition of three firefighters
 - 1) Quint staffing would increase to three personnel.
 - 2) Leave time could take staffing down to three on the engine, two on the ambulance, and two on the Quint.
- b) Increase EMS Coordinator to full time.

4. FY2014-15

- a) The final three additional response personnel added.
 - 1) Brings the maximum staffing levels to 10 persons per day (no leave time being taken).

- 2) Realistically there will be up to 2 persons per day off on leave resulting in eight person staffing – 2 ambulance, 3 on the engine, and 3 on the Quint.
- 3) Murphy will be their own initial back up ambulance in most instances.
- 4) The department will have enough personnel to make the initial attack and have a backup line in place and operating as required by the NFPA standard.

IV. To conclude, Murphy fire will see an increase in demand for services over the next few years. The department will need to be prepared for that occurrence by being proactive while making efforts to have incremental increases in staffing levels in an effort to reduce the financial impact of adding an additional company to the fire department.

A. To accomplish this goal, the department will see a need to add 12 additional firefighters to the shift roster and 1.5 personnel to the administrative staff over the next four years.

B. 2015 staffing would resemble the following.

1. 10 Firefighters and Officers per shift – minimum staffing of 8 per day.
2. Fire Chief
3. Administrative Captain / Fire Marshal
 - a) EMS Coordinator –full time
 - b) Emergency Management Coordinator – part time
4. Administrative Assistant

C. In 2007, the department completed 790 incident reports. Approximately 350 of those incidents were EMS calls. Staffing for 2007 is detailed below.

1. 6 firefighters per shift – minimum staffing of 5 per day.
2. Fire Chief
3. Assistant Fire Chief
4. EMS Coordinator – part time (24 - 30 hours / week)
5. Public Education Coordinator / Fire Marshal – full time
6. Administrative Assistant

D. In 2010, the department completed reports on 998 incidents. Of these, approximately 600 were EMS calls where we transported 382 of those patients to the hospital. Staffing in 2011 is detailed here for comparison to the 2007 levels.

1. 6 firefighters per shift – minimum staffing of 5 per day.
2. Fire Chief
3. Administrative Captain / Fire Marshal
4. Administrative Assistant

E. Murphy Fire Rescue will continue to seek opportunities for collaboration with neighboring communities.

1. Yet, the department has a responsibility to our citizens, and our firefighters, to provide adequate response forces to effectively mount an aggressive fire attack when the need arises.
2. The department also has a responsibility to provide quality EMS services within established standards.

F. Murphy is a community focused on family – a community with quality of life amenities to preserve that family focus.

1. The city has also found a balance between quality of life and public safety.
2. This is a balance that many communities struggle with.
3. With incremental increases, the fire department hopes to assist in maintaining this balance.

Appendix A – An explanation of NFPA 1710

National Fire Protection Association recommended FD Staffing is as follows:

NFPA 1710

5.2.2 Staffing. On-duty suppression personnel shall be of the numbers necessary for fire-fighting performance relative to the expected fire-fighting conditions.

5.2.2.1 These numbers shall be determined through task analyses that take the following factors into consideration:

1. Life hazard to the populace protected
2. Provisions of safe and effective fire-fighting performance conditions for the fire fighters.
3. Potential property loss
4. Nature, configuration, hazards, and internal protection of the properties involved.
5. Types of fireground tactics and evolutions employed as standard procedure, type of apparatus used, and results expected to be obtained at the fire scene.

5.2.4 Deployment

5.2.4.1 Initial Arriving Company.

5.2.4.1.1 The fire department's fire suppression resources shall be deployed to provide for the arrival of an engine company within a 4-minute response time and / or initial full alarm assignment within an 8-minute response time to 90 percent of the incidents as established in chapter 4.

(Chapter 4 discusses time based objectives such as 60 second turn out times, the aforementioned 4 minute and 8 minute times, 4 minute response time to EMS calls, 8 minutes for Advanced Life Support response to EMS calls, and the performance objective of 90 percent.)

Now the why's behind the numbers. To assemble an effective fire attack, the full alarm assignment shall be on location within 8 minutes. That assignment requires 14 personnel

operating and assigned, 15 if an aerial is in operation as well. These assignments along with number of persons needed are described briefly below:

Incident Commander - 1 person

Water Supply / Pump Operator - 1 person (per pump in operation, normally only one)

Two fire hoses flowing a minimum sum of 300 gallons per minute with two personnel each. (each line requires 2 personnel on attack or back up lines) Total 4 persons

One support person per fire hose to assist in line lays, utility control, and forcible entry. 2 persons

One search and rescue team. 2 persons (effective to about 2,000 sq. ft. then a second 2 person team will be required to expedite the search for victims and fire extension).

Ventilation team to provide means of removing smoke and heat. 2 person team

Establishment of a Rapid Intervention Crew for fire-fighter rescue. 2 person team minimum

One person to operate the aerial when in use.

Mutual Aid and Automatic Aid may be utilized to fulfill these requirements although the time standards do not change.

With all of these personnel on scene, we do not have crews available for additional assignments and / or relief crews. This is the initial fire fighting team only.



MEMORANDUM

TO: James Fisher, City Manager

FROM: Kim Lenoir, Community Services Manager

DATE: March 11, 2011

SUBJECT: Public Works Department Operation and Maintenance and Capital Budget

In December 2010, the City Council began re-evaluating the Utility Fund. The operation and maintenance of the city's water and wastewater utilities, water meters, distribution and collection, storm drainage systems, public works inspections, repairs and maintenance of equipment and streets, signage, capital improvements, and facility maintenance are handled by the Public Works Department.

As the City transitions from a newly constructed community to a community with an aging infrastructure, staff must transition in directions to look at needs for a stronger and more structured preventive and routine maintenance program. Municipal managers have heard for years to "do more with less" – be efficient and good at finding better ways that a smaller staff with a reduced budget can accomplish more than they did last year. Maintaining a City's water and sewer system is a challenge in the best of times, and budget constraints brought on by a declining economy make it tougher still. The 8-man Public Works crew has done an excellent job in keeping up with first-response to emergency water line breaks and sewer overflows. They manage to respond to work-orders in a timely manner, provide excellent customer service, they are cross trained, and they are dedicated men who work to keep the safe drinking water flowing for the City.

As the city makes the transition into maintaining an aging infrastructure, the City must be more vigilant in auditing the system, as we are now doing with the water meter audit program. Murphy also needs to update maps, GPS all the valves/manholes, know the size of pipes, where they are located, and the age of the distribution pipes and service lines underground. There are "best practices" that can be put in action that will increase the life of the system and help the City plan, project, and prepare for upcoming capital replacement programs. The City has a major investment in infrastructure that must operate 365/24/7 for the 17,708 residents and 117 businesses including:

- 93 miles of water lines
- 3,000 main line valves
- 3 ground storage tanks (2MG, 1MG, .25MG)
- 2 elevated water storage tanks (1MG each)

- 8 pumps – pump station facility
- 950 fire hydrants
- 5,623 water service connections
- 5,311 sewer service connections
- 93 miles of sewer lines
- 950 manholes
- 1 lift station
- 50 miles of open drainage ditches
- 90 miles of underground storm drains
- 1,800 drainage inlets
- 5 miles of creeks/waterways
- Numerous drainage headwall inlets
- 82 miles of streets, sidewalks, curbs, medians
- Numerous street signs
- 5 school zones and 18 light assemblies
- 12 public building facilities

The Murphy Public Works Department is regulated by the federal EPA Drinking Water Protection Rules and the 1972 Clean Water Act, which in turn Texas is responsible for regulating communities through the Texas Commission on Environmental Quality (TCEQ), and the State Insurance Board to insure that a reliable water supply is available for drinking and fire protection for the citizens and businesses of the City. The Public Works employees receive continuous training, state monitoring, and all hold state licenses for the City to maintain the permits required to operate a permitted public water system. The City permits include:

- TCEQ – Public Water System ID No. 0430042 - City of Murphy
- Permit Number: WQ0014216001 – with Muddy Creek WWTP
- Permit Number: WD0005922 – with NTMWD
- TCEQ – City of Murphy SWMP – TXRO40357 – MS4 effective 5/14/2009

The current Public Works staff consists of eight (8) full time certified employees, a Public Works Supervisor (Class B Water Distribution (WD), Class 3 Waste Water (WW), and Customer Service Inspector (CSI) License; a senior Maintenance Worker (Class B WD; Class 2 WW), an Inspector/Maintenance II (Class C WD; Class 2 WW), two Maintenance II (Class C WD), and three Maintenance I (2 with Class D WD; 1 Class B Surface W; Class C WW treatment). They have an average of ten years experience in the public work utilities field. Five years ago the City had 11 full time employees and 1,000 fewer customers. The Public Works Department is experiencing the strain of the reduced workforce. Staff evaluated every aspect of the city system to determine where and what is less effective and how we can correct it. Attached is a spreadsheet outlining what needs to be done to operate and maintain our city system and total man hours needed to complete the tasks. This exercise has helped the staff to identify areas that we can either hire contractors, assign to another group, or develop some optional plans on how the shortages can be addressed.

The Murphy Public Works Department is responsible for the city wide Water Distribution System, Metering Program, Public Works Inspections of Construction Projects, Wastewater Collection System, Storm Water Management, Streets and Signs/School Zones, and all Facility Maintenance.

Water Distribution System

Due to the safety of public drinking water, this area is highly regulated and monitored by state and federal regulations/agencies. The City of Murphy has been recognized by the Texas Commission on Environmental Quality (TCEQ) as a Superior Public Water System. The requirements for achieving and maintaining Superior recognition are established by the Texas Commission on Environmental Quality and are listed below. 30 TAC §290.47(a) - APPENDIX A

Public water supply systems which achieve and maintain recognition must exceed the minimum acceptable standards of the commission in these sections.

1. To attain recognition as a "Superior Public Water System", the following additional requirements must be met:
 - A. Physical facilities shall comply with the requirements in these sections.
 - B. There shall be a minimum of two certified operators with additional operators required for larger systems. (Murphy is required to have 2 certified employees with Class C WD)
 - C. The system microbiological record or the previous 24 months period shall indicate no violations (frequency, number or MCL) of the drinking water standards.
 - D. The quality of the water shall comply with all primary water quality parameters listed in the drinking water standards.
 - E. The chemical quality of the water shall comply with all secondary constituent levels listed in the drinking water standards.
 - F. The system's operation shall comply with applicable state statutes and minimum acceptable operating practices set forth in §290.46 of this title (relating to Minimum Acceptable Operating Practices for Public Drinking Water Supplies).
 - G. The system's capacities shall meet or exceed minimum water system capacity requirements set forth in §290.45 of this title (relating to Minimum Water System Capacity Requirements).
 - H. The system shall have at least two wells, two raw water pumps or a combination of these with enough capacity to provide average daily consumption with the largest well or pump out of service. This requirement shall also apply to treatment plant pumps necessary for operation in accordance with §290.42 of this title (relating to Water Treatment).
 - I. The water system shall be well maintained and the facilities shall present a pleasing appearance to the public.

The City has a **Pump Station** located at 600 Hawthorne Drive, where water is received from the North Texas Municipal Water District (NTMWD), which is harvested and treated from Lavon Lake. The pump station houses 8 pumps, 8 motors, 5 electronic control valves, 3 hydraulic control valves, 30 isolation/operation valves, a generator, 440 electric control panels, lightning

restriction, 8 heaters, 6 exhaust fans, vents, a *supervisory control and data acquisition* (SCADA) computer system, three ground storage tanks (250KG, 1MG, 2MG in size), and pumps water to 2 elevated water storage tanks/towers (1MG each). The pump station receives 1.133 billion gallons of water per year and distributes 3.1 million gallons on average daily. The pump station has had to pump up to 8.5M gallons per day during peak use in the summer. The pumps are monitored daily and operate 365 days a year, 24 hours a day. The City not only must maintain the pump station facility, but must also properly maintain the five water **storage tanks**. SCUBA divers are hired to visually inspect the inside of the tanks every five years and the city annually inspects and reports to TCEQ the outside tank inspections. The 2 elevated water storage tanks have a facility at the base that is heated and a computerized SCADA system that operated the tower pumps and water levels. The water distribution system also includes 93 miles of water lines, 950 fire hydrants, 3,000 main line valves, and 5,623 water service meters/connections. Fifteen (15) water samples are taken a month and are tested/reported/monitored by NTMWD and the state (TCEQ). Last year, City staff spent 1,065 man hours or 0.6 full time employee (FTE) repairing **water leaks** in the 93 miles of service lines and in main lines.

The staff spent 2,208 man hours in **reading meters** and attending to customer service work orders in 2010, this is equal to 1.25 FTE. If the City moved to an automated meter reading system, it is estimated that 960 man hours (.5 FTE) of reading meters would be saved, but customer service work orders will still be required and could increase with the improvement of leak detection. **Public Works Inspections of Construction Projects** is required to insure that the integrity of the public drinking water is maintained as new development ties on to the system or repairs are made. Staff inspects the quality of the construction, takes water samples, and approves connections to the distribution system. Currently city staff spends 2,448 man hours (1.38 FTE) inspecting new construction, repairs, utility construction, and utility permits – where other private utilities (electric, cable, gas, telecommunications, fiber) are in or near the city utility easements (i.e. water and sewer lines).

In evaluating the O&M of the water distribution system, staff is preparing to add some contracts to assist in the preventive maintenance of the pumps, valves, and colorimeter at the Pump Station. The SCADA system needs to be upgraded. Due to the reduction in public works staff and growth of the city system, the implementation of a proactive preventive maintenance program is required for the current 3,000 valves and the 950 fire hydrants city-wide. Staff has calculated 2,138 man hours or 1.2 FTE to properly maintain this current system is needed.

Wastewater Collection System

The wastewater/sewer service/collection system includes 5,311 service connections, 93 miles of main lines, one lift station, and 950 manholes. TCEQ monitors our system under the federal Clean Water Act. The only city lift station is now under construction for an upgrade and generator back-up. City sewer is collected in the Muddy Creek Waste Water Treatment Plant (WWTP), processed, sludge removed, purified and the clean water is returned to the creek. During the rainy season the City has reached the capacity of our permit with the Muddy Creek WWTP. Again in reviewing this system, the City needs more proactive preventive maintenance and monitoring of inflow & infiltration (I&I). The NTMWD, TCEQ, and the Storm Water

Management Plan (SWMP) permit require that the city not allow rainwater or pollution/chemical to enter the sewer collection system because then the plant treats unnecessary water or unmonitored pollutants, causing extra work to process and requirements to expand the plant size prematurely, increasing capital cost to the community. The City also needs to monitor the grease traps and backflow prevention devices of our businesses. Staff is preparing an ordinance that will assist the city with the authority to monitor the fats, oils, and grease (called a FOG Ordinance) that causes problems and stoppages in the waste water system. Priority for cleaning and inspections are determined by history of stoppages. Problem areas from food service establishments are known hotspots for grease.

In evaluating the wastewater collection system, staff calculates approximately 1,000 additional man hours (.5 FTE) are needed to jet each main and a contract is needed to smoke test 25% of the system in accordance of the Storm Water Management Plan (SWMP) permit.

Storm Water Management

The Storm Water Management Plan (SWMP) is a federal and state regulated activity in accordance with our permit. Storm water management is an important environmental issue in reducing pollution flowing to freshwater creeks and streams, our drinking water. It is also important to make sure that rainwater in not entering the waste water system, thereby getting treated unnecessarily and causing the NTMWD to upgrade the WWTP prematurely and increasing the capital outlay to the cities using this facility. In 2008, the City Council adopted the required Storm Water Management Plan. The City has joined the NCTCOG cooperative purchasing/coordination program to acquire the educational materials needed. City staff developed an interdepartmental “Green Team” to address numerous education requirements of this program.

The City is in the third year of a 5 year program in which several items still must be completed. Approximately 500 additional man hours are needed to satisfy the requirements of this permit. The street sweeper is a requirement of the SWMP; staff is reviewing options for contracting this service. The City did join this year the NCTCOG Regional Storm Water Cooperative Program, which will help meet some of the educational requirements of the permit. More work from the City engineer, PW department, IT, and the Green Team are all needed to meet the specific requirements of the SWMP permit.

Reports

Public Works has numerous reports that are required by the state and federal regulatory agencies. Below is a list of all the reports that the city is currently doing.

- Monthly, Quarterly and Annual TCEQ Water Data Reports
- Annual Texas Water Development Board Report
- Annual Storm Water Management Reports
- Annual NTMWD Water Loss Reports
- Annual TCEQ Water Conservation Report

- Annual Tier II Hazardous Materials Report
- Daily, Weekly, Monthly, Annual Employee Activities Report

Staff must also maintain inventories of meters, parts, signs, inventories of the system and scheduling of repairs/replacement, monthly line flushing schedule, checklists, purchasing, work orders, inspection records, and citizen requests. All employees spend time recordkeeping, processing work orders, and respond to email correspondence.

Equipment Maintenance / Inventory

Currently, staff spends 1,272 hours with repair and maintenance of the Public Works fleet and equipment. Public Works has 7 pick-up trucks, 1 dump truck, 5 trailers, 4 gas pumps, 3 portable generators, 2 backhoes, a skid steer with 3 attachments, a sand spreader, 1 VacTron trailer, 1 jet machine trailer, 2 chain saws, 10 gas-power tools, and other minor equipment/tools. The Public Works mechanic also does equipment maintenance and repairs on vehicles and equipment for Parks, Police, and pool vehicles.

New equipment helps keep efficiency levels high. Staff has identified equipment that will meet the needs of the department in saving and improving the valuable time and manpower, such as lifts on utility trucks and single units versus trailer units. Replacement of trucks has extended from every 5 years to 8 years and/or 100,000 miles.

Capital Items Needs (over next five years in priority order)

1. Cathodic Protection for 1M and 250K gallon tanks	\$ 26,350
2. VacTron Truck and Jet Rigging (addition – like Sachse has)	\$220,000
3. 5 Trucks (replacement) (2 ton utility truck with lift, 2 extended cabs, 2 regular cab trucks)	\$250,000
4. Backhoe (replacement / addition)	\$ 72,546
5. Sewer Jet Truck (replacement, if item 2 acquired then not needed)	\$113,231
6. Street Sweeper	\$150,000

Streets

The City must follow state and federal traffic regulations in maintaining signage and school zones in the city. The City also is responsible for the repair and maintenance of 82 miles of concrete and asphalt streets. Public Works also is directly responsible for sanding the streets during icy weather. The city should be spending approximately 2,000 man hours on street and sign maintenance. In evaluating this activity, the city needs to enact the preventive maintenance aspect of being proactive versus reactive to repairs and maintenance. Currently staff is able to commit about 1,000 man-hours to the street/signage activities versus the projected 2,000 man-hours.

Facility Maintenance

The Public Works staff is the “fix-it crew” for all the items that can go wrong with 12 buildings (city hall, police/court, fire station, public works, animal control, the MAC, the Community Center, Pump Station, Lift Station, 2 water tower facilities, and new Communications Building).

The City has HVAC, electricians, plumbers, janitors, etc. on standby but day to day the Public Works staff take care of stopped up sinks, toilets, dishwashers, replacing light bulbs, soap dispensers, leaks, noises, and investigates reports of issues to determine source/cause and determine if an electrician, plumber, HVAC, etc. needs to be called.

Currently the public works staff spends 1,236 man hours on facility maintenance (.7 FTE). This division also uses park employees, the ACM, and an administrative assistant, time that is not calculated.

Manpower

Eight (8) full time public works employees work in the field and the Community Services Manager directs the department. Each state license the employee has is renewed every three years. To renew each license, 30 hours of continuing education unit hours are required. Having a well trained staff that is aware of the latest information and opportunities in the public works system is very important to the City of Murphy. A staff that is well trained and has the ability to share ideas with others in the industry are our best source for improving our operation. It is more economical to use staff in routine tasks and to use contractors in more specialized jobs or rent the specialized equipment when needed.

The attached man-hour spreadsheet has items highlighted in red where the City is reacting to the issues/tasks versus being proactive. To improve the effectiveness of the operation and maintenance of the City system we have identified a need for at least 2.7 more employees. The major need at this time is to dedicate more manpower to the preventive maintenance operations of the city system.

Should you have any questions, please feel free to contact me.

Division - PW	Duration in Hours	Regulated By	Total Hrs	
Water Distribution				
Water Pump Station				
Read and inspect	1.5 daily	TCEQ	547.5	
Pump maintenance by contractor /employee accompanies	12 quarter	TCEQ	48	
Valve maintenance by contractor/employee accompanies	8 year	TCEQ	8	
Repairs made by contractor pumps or valves	80 year	TCEQ	80	
SCADA or Electrical repairs by contractor/employee accompanies	120 year	TCEQ	120	
Painting touch ups	8 a year	TCEQ	8	
Painting inside as needed (required 5 years)	Every 2 years	TCEQ	80	
Colorimeter service O&M by contractor	4 quarterly	TCEQ	8	
Pull SCADA reports create files - Updating system	2 every month	TCEQ	24	
Mowing by parks dept. 104 hrs	8 every two weeks	TCEQ		
Security Camera Monitoring - by Dispatch - Upgrading	2 week	TCEQ		
Storage Tanks - 250K, 1M, 1.5M GST				
GST outside visual inspection/employee accompanies	1 month	TCEQ	12	
GST and EST diver inspection/employee accompanies	24 yearly	TCEQ	24	
2 EST visual inspect	10 min daily	TCEQ	60	
2 EST internal electronic	20 mins. weekly	TCEQ	18	
Water Leaks				
Minor leaks Curb stop, Meter Gaskets,ect	2 / leak	TCEQ	90	
Service leaks - Medium size	73 monthly	TCEQ	879	
Major Water Leaks	32 per leak	TCEQ	96	
Inspect system for leaks	16 month	TCEQ/Storm Drainage	192	192
TCEQ Requirements and Reports				
Flush Dead End Mains	96 month	TCEQ	1152	
BacT samples	8 month	TCEQ	96	
Lead and Copper samples	Every 5 years	TCEQ	24	
Annual Monitor Backflow testing reports (80)	30 mins per site	TCEQ	40	40
Water daily, monthly, quarterly, & annual reports	4 per month	TCEQ	48	
Valve R&M				
Operate each valve once a year	10 min per valve	TCEQ	500	500
Find missing valves	6 per valve	TCEQ	180	180

HRs Short

Clean out valve stacks	5 min per valve	TCEQ	25	25
Repair or reset valve stack	2 per valve	TCEQ	120	120
Repair valve or replace	6 per valve	TCEQ	6	6
Fire Hydrant R&M				
Repair any damaged	4 per hydrant	Board of insurance	200	475 640
Grease, Operate, and Inspect each hydrant	30 min per hydrant	Board of insurance	475	
Paint hydrant every 5 years	40 min a hydrant	Board of insurance	640	
Replace unrepairable hydrants	6 per hydrant	Board of insurance	6	
Meters and Work Orders				
Service Work Orders	100 monthly	TCEQ	1200	
Meter Reading	80 monthly	TCEQ	960	
Meter Inventory	2 monthly	TCEQ	24	
Parts Inventory	2 monthly	TCEQ	24	
Inspections/Permits - City, Commercial & Residential				
Inspections on new street	26 monthly	City	312	
Inspections on new utility	26 monthly	City and TCEQ	312	
New Residential construction for SWPP3 by Wylie Inspector	1 Weekly	City and TCEQ		
Inspections on repairs to existing Street	26 monthly	City and TCEQ	312	
Inspection on repairs to existing Utilities	26 monthly	City and TCEQ	312	
Utility permits	2 per permit	City	100	
Wastewater Collection				
WHF City Lift Station				
Read and inspect	.5 daily	TCEQ	182.5	
Weed eat location	4 monthly	City and TCEQ	32	
Treat with chemical (Root Control)	1 monthly	City and TCEQ	12	
Degrease with scraper and jet machine	4 monthly	City and TCEQ	48	
Repairs made by contractor pumps or SCADA	160 year	City and TCEQ	160	
Pull SCADA reports - updating system	2 monthly	City and TCEQ	24	
R&M to Collection System				
Jet troubled mains	32 monthly	City and TCEQ	384	384
Jet each main once per year 1000MH	1 per manhole	City	1000	1000
Repair manholes and clean outs	4 per manhole	City and TCEQ	61	170
Inspect for inflow and infiltration	10 min per manhole	City and TCEQ	170	
NEED CONTRACT:Smoke test 25% of sewer 1000 MH	4 hrs per line	TCEQ (SWPP3)		

Jet service back ups	4 per stoppage	TCEQ	40
Camera service after back up	4 per stoppage	City and TCEQ	40
Jet main stoppages	4 per stoppage	City and TCEQ	4
Treat with chemical	16 per month	City and TCEQ	384
Spill Reports	2 each city spill	TCEQ	6
Storm Water			
Mark inlets 25 % per year	15 min per inlet	TCEQ (SWPP3)	125
Mowing by parks/HOA/Contractor drainage areas 500 hrs	500 yearly	TCEQ	
Inspect outfalls for debris	4 monthly	TCEQ (SWPP3)	48
Jet drains and vac out silt	1 each access	TCEQ (SWPP3)	80
Dry inspection of storm drains	16 month	TCEQ (SWPP3)	192
Remove any debris	8 after each rain	TCEQ (SWPP3)	64
Management / Training / Planning			
Training in House	96 yearly	City	96
Scheuling, Inventory, DWMA Reports, Purchasing	121 monthly	City	1452
Planning	16 monthly	City	192
Inventory	32 monthly	City	384
Cleaning of equipment and facilities	32 monthly	City	384
City Meetings	24 monthly	City	288
Classroom training at 2 classes per person	280 year	City	280
Vehicle R&M	37 monthly	City	444
Equipment R&M	37 monthly	City	444
Streets			
Signs		Federal / State Laws	
School light programming and reporting	6 Hrs month	City liability	60
Install, replace, remove any based on last year	up to 1.5 per sign	City liability	454
Straighten signs	16 monthly	City liability	192
Regulated sign change if we change signs	30 min per sign	City liability	200
Streets R&M			
NEED CONTRACT: Sweep street with sweeper - 480 hrs	40 monthly	TCEQ(SWPP3)	
Inspect roadway for failure	16 monthly	City liability	192
Patch Potholes	16 monthly	City liability	192
Inspection of concrete repairs	15 monthly	City liability	180
Sand roads bad weather	80 year	City liability	80

125

48

192

64

192

200

192

Pick up trash in roadway	5 monthly	City liability	60	
CONTRACTOR NEEDED:Seal asphalt w/chemical to extend	up to 320 a year	City		
City Facility Maintenance				
Minor repairs	83 monthly	City	996	
Oversee larger projects	20 monthly	City	240	
	Annual Man-Hours	Grand Total	19229	4745
Being reactive only, not proactive		Equals 10.8 FTE w/o OT		2.7 FTE
or Need to explore contractors to perform		Current Crew 8		
Based on historical data, subject to change				
City employee w/o OT = 1774 hours each				

The Community Center

The Community Center is projected to open March 2012. This facility will be the main public facility in Murphy available for programs, classes, and rentals. But the City will also use the Murphy Activity Center (MAC) and the Community Room at City Hall. Due to the unknown public demands, but anticipated high use, staff prepared a staffing/hours plan for the Murphy Community Center (MCC). January 2011, the City opened the MAC and programming and reservations of athletic fields and park pavilions have already expanded.

Expenses

Staffing is the biggest expense for any new facility, so to keep staffing as efficient as possible the following is proposed.

1. The MCC facility would be available, not open to general public like a recreation center. The city will require a membership for all users (fee could be minimal).
2. Customer Service Operation Hours: 11AM to 8PM – Mon to Fri – 40 hrs per week – 2 staff will be needed for money handling duties, front desk operation, and other customer service needs (Park Board questioned feasibility of cashless operation).
3. Contract instructors would have access to the building for their programs before 11AM and after 8PM – 1 city employee need to be available. Of course contract instructor classes will also be during the customer service operation hours.
4. Saturday and Sunday: Allow rentals and contract instructors only – 20 hours – 1 staff
5. Goal is to have 2 people during customer hours (peak time) and money handling hours. Then 1 staff person with a contract instructor or a rental party.
6. The MAC will be treated as a satellite facility, like the community room at city hall and will be checked on as the facility is used, but not staffed full-time.

To cover the overall hours of the Community Center, it would take 5 people at 19 hours each per week; maximum 1000 hours per year. This will attract retirees and college students to work. \$12 per hour. The customer service staff will take money, offer tours of the facility, clean, set-up between groups, enter in the computer program reservations, and program registrations – this will be prime time hours. This would be 100 hours per week x \$12 per hour x 52 weeks = \$62,400 – no retirement, no benefits.

City should hire a full-time Community Center Coordinator to develop programs for the building for seniors, teens, pre-school, others as the community requests and develop a volunteer program. This person should begin October 2011(or at least 4 months before the building opens to the public) – to assist in setting up the new building, establishing policies and procedures, setting up programs, marketing, staff hiring and training. The City also needs to hire a full-time Recreation / Reservation Specialist to handle all Recreation contract instructor scheduling and facility reservations. Keri Kirkwood's position needs to transition to a Recreation Division Manager that is over the staffing, budget, Community Center Coordinator, the MAC, the facilities reservations, hiring and supervising staff, volunteers, contract instructors, and programming and special events for all facilities and parks in the community. Currently the city has 2 part-time employees working on recreation programs for the MAC and community reservations.

Staff/Park Board would like to establish a strong volunteer work force that could handle some of the front desk duties. Developing a strong volunteer program will take time and initially paid staff will need to be used.

A janitorial service will be needed. A daily day porter and night cleaning service will be needed and can be jointly used at the other city buildings (City Hall, PD/Courts, PW, Fire, MAC, Community Center).

Utilities – estimate for a 10,000 square foot building, open 7am to 11pm, 7 days a week, 52 weeks a year, is projected at \$60,000.

Revenue:

The City needs to decide what percent of cost recovery is needed for the Community Center operation. The City could hire a firm that will do a market study and will assist the city in setting fees for classes, rentals, and determine staffing needs. The recent opening of the Wylie and Richardson facilities will affect our fees. We are already getting calls requesting gym use by various groups in and outside the city.

The City will need to adopt a rental fee schedule to cover the cost of utilities, wear and tear, cleaning, set-up, tear down, and staffing. A proposed goal is to recover 40% of the cost of O&M with fees and charges.

SUMMARY:

ESTIMATED ANNUAL EXPENSES

Hourly Staff (5)	\$ 62,400
Recreation Division Manager	\$ 55,000
MCC Coordinator	\$ 45,000
Recreation/Reservation Specialist	\$ 35,000
Supplies – office	\$ 1,500
Supplies – Cleaning	\$ 2,000
Utilities – gas, electric, phone	\$ 60,000
Janitorial – Contract	\$ 10,000

TOTAL EXPENSE	\$270,900.
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ESTIMATED ANNUAL REVENUE

Rental Revenue	\$ 50,000
Rec Class Revenue 25%	\$ 60,000

TOTAL REVENUE - 40%	\$110,000
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