

RESOLUTION NO. 2918

RESOLUTION ADOPTING THE SCHEDULE OF FULL TIME EQUIVALENTS (FTE)
BY DEPARTMENT

Findings:

- A. The City's Fiscal Policies state that the full time equivalent (FTE) for each operating fund or department shall be brought before City Council for adoption with the budget.

THE CITY COUNCIL OF THE CITY OF BEND RESOLVES AS FOLLOWS:

To adopt the Schedule of Full Time Equivalents (FTE) by Department, as shown in Exhibit A.

Adopted by the City Council the 19th day of June, 2013.

YES: Mayor Clinton
Councilor Jodie Barram
Councilor Mark Capell
Councilor Victor Chudowsky
Councilor Doug Knight
Councilor Sally Russell

NO: none

Attest:

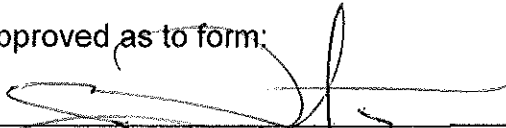


Robyn Christie, City Recorder

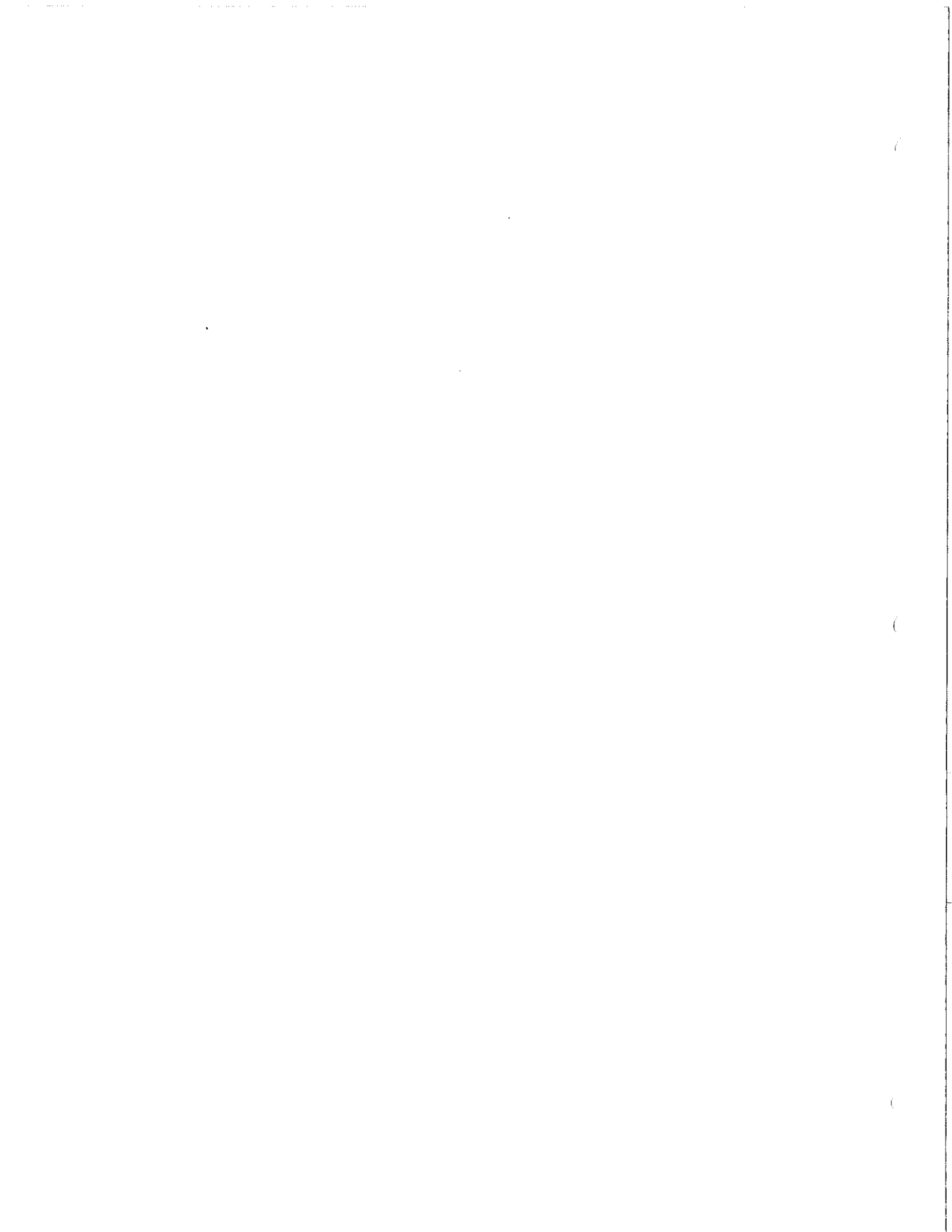


Jim Clinton, Mayor

Approved as to form:



Mary Winters, Legal Counsel



Full Time Equivalents (FTE) by Department

	Adopted 2012-13	2013-14 Changes			Proposed 2013-14	2014-15 Changes			Change From 2012-13
		New Positions	Transfers & Reclasses	Layoff & Vacancies		New Positions	Layoff & Vacancies	Proposed 2014-15	
PUBLIC SAFETY									
Police Department	108.00	2.00	-	-	110.00	-	-	110.00	2.00
Fire Department	87.50	3.50	-	(5.50)	85.50	-	-	85.50	(2.00)
Municipal Court	4.00	-	-	-	4.00	-	-	4.00	-
PUBLIC SAFETY TOTAL	199.50	5.50	-	(5.50)	199.50	-	-	199.50	-
COMMUNITY DEVELOPMENT									
Code Enforcement	1.00	1.00	-	-	2.00	-	-	2.00	1.00
Building	22.00	-	-	-	22.00	-	-	22.00	-
Planning	12.00	-	-	-	12.00	1.00	-	13.00	1.00
COMMUNITY DEVELOPMENT TOTAL	35.00	1.00	-	-	36.00	1.00	-	37.00	2.00
ENGINEERING & INFRASTRUCTURE PLANNING (EIP)									
Capital Impr. Program (CIP) Engineering	14.00	1.00	3.00	-	18.00	-	-	18.00	4.00
Transportation Planning	4.00	-	(2.00)	-	2.00	-	-	2.00	(2.00)
Private Development Engineering	1.00	-	2.00	-	3.00	1.00	-	4.00	3.00
ENG. & INFRASTR. PLANNING TOTAL	19.00	1.00	3.00	-	23.00	1.00	-	24.00	5.00
PUBLIC WORKS									
Public Works Administration	7.00	-	-	-	7.00	-	-	7.00	-
Public Works Laboratory	5.00	1.00	-	-	6.00	-	-	6.00	1.00
Garage Services	7.00	-	-	(0.28)	6.73	-	-	6.73	(0.28)
Transportation Operations	31.00	1.49	1.00	-	33.49	1.00	-	34.49	3.49
Cemetery	1.00	-	-	-	1.00	-	-	1.00	-
Utility Support	14.50	-	(7.00)	-	7.50	-	-	7.50	(7.00)
Data Services	-	1.00	4.00	-	5.00	-	-	5.00	5.00
Water	30.50	-	(1.00)	-	29.50	-	-	29.50	(1.00)
Water Reclamation	33.00	1.00	-	-	34.00	-	-	34.00	1.00
Stormwater	6.00	-	-	-	6.00	-	-	6.00	-
PUBLIC WORKS TOTAL	135.00	4.49	(3.00)	(0.28)	136.22	1.00	-	137.22	2.22
ECONOMIC DEVELOPMENT									
CDBG/Affordable Housing/Parking	3.00	-	-	-	3.00	-	(1.00)	2.00	(1.00)
Airport	1.75	-	-	-	1.75	-	-	1.75	-
Business Advocacy	1.00	-	-	-	1.00	-	-	1.00	-
ECONOMIC DEVELOPMENT TOTAL	5.75	-	-	-	5.75	-	(1.00)	4.75	(1.00)
CITY-WIDE ADMINISTRATION & SUPPORT									
City Manager's Office	6.75	-	-	-	6.75	-	-	6.75	-
Legal, Purchasing, Risk Mgmt & Training	6.25	-	-	(0.50)	5.75	-	-	5.75	(0.50)
Human Resources	4.00	-	-	-	4.00	-	-	4.00	-
Communications	1.00	-	-	-	1.00	-	-	1.00	-
Finance Department	20.00	-	-	-	20.00	-	-	20.00	-
Information Technology	14.00	-	-	-	14.00	1.00	-	15.00	1.00
Facilities Management	3.00	-	-	-	3.00	-	-	3.00	-
Accessibility Program	1.00	-	-	-	1.00	-	-	1.00	-
CITY-WIDE ADMIN & SUPPORT TOTAL	56.00	-	-	(0.50)	55.50	1.00	-	56.50	0.50
TOTAL POSITIONS *	450.25	11.99	-	(6.28)	455.97	4.00	(1.00)	458.97	8.72

* includes permanent and limited term employees



**Resolution to Adopt 2013-2018 Capital Improvement Program
Exhibit A**

**Water
Five Year Capital Improvement Program (CIP) Schedule**

	Cost Estimate Classification *	2013-14	2014-15	2015-16	2016-17	2017-18	5 Year Total
Repair and Maintenance:							
Water Line Rehabilitation	N/A	\$ 1,160,000	\$ 1,170,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,830,000
Pump Station Replacement	N/A	80,000	80,000	80,000	80,000	80,000	400,000
WA0904 SCADA/Telemetry Upgrades	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
		<u>\$ 1,440,000</u>	<u>\$ 1,450,000</u>	<u>\$ 780,000</u>	<u>\$ 780,000</u>	<u>\$ 780,000</u>	<u>\$ 5,230,000</u>
Continuing Projects:							
WA0422 Water Rights Acquisition	N/A	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 650,000
WA13DA Drinking Water Source Protection (Grant)	1	20,000	-	-	-	-	20,000
WA0902 Bridge Creek Pipeline Maintenance (including line replacement/relocation)	1	17,916,000	4,160,000	1,500,000	-	-	23,576,000
WA10FA Water Modeling	N/A	50,000	50,000	50,000	50,000	50,000	250,000
WA12AA 18th St. Waterline Extension (JR)	2	65,000	-	-	-	-	65,000
WA13AA Mtn. High Waterline Extension	1	1,451,000	936,000	-	-	-	2,387,000
		<u>\$ 19,632,000</u>	<u>\$ 5,276,000</u>	<u>\$ 1,680,000</u>	<u>\$ 180,000</u>	<u>\$ 180,000</u>	<u>\$ 26,948,000</u>
Total Water CIP		\$ 21,072,000	\$ 6,726,000	\$ 2,460,000	\$ 980,000	\$ 960,000	\$ 32,178,000

* Cost estimate classifications are based on standards developed by the Association for the Advancement of Cost Engineering International (AACE)

Estimate Class	Purpose	Project Definition Level	Cost Est. Range
Class 5	Concept or Feasibility	0% to 2%	+100%/-50%
Class 4	Preliminary Engineering	1% to 15%	+50%/-30%
Class 3	Semi-Detailed (30-60% Design)	10% to 40%	+30%/-20%
Class 2	Detailed (60-90% Design)	30% to 70%	+20%/-15%
Class 1	Final (100% Design)	50% to 100%	+15%/-10%
N/A	Not applicable. Repair and maintenance represents a variety of small capital rehabilitative projects, therefore does not conform to conventional Cost Engineering estimates. Water Rights Acquisition as available and Water Modeling as needed.		

**Resolution to Adopt 2013-2018 Capital Improvement Program
Exhibit A**

**Water Reclamation (Sewer)
Five Year Capital Improvement Program (CIP) Schedule**

	Cost Estimate Classification *	2013-14	2014-15	2015-16	2016-17	2017-18	5 Year Total
Repair and Maintenance:							
Collection Line Rehabilitation	N/A	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 2,750,000
SW0806 SCADA/Telemetry Upgrades	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
		<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 3,750,000</u>
Continuing Projects:							
SW0707 SE Interceptor	1	\$ 9,050,000	\$ 9,050,000	\$ 9,050,000	\$ 9,050,000	\$ 9,050,000	\$ 45,250,000
SW0802 Secondary Expansion	1	18,950,000	17,000,000	2,400,000	-	-	38,350,000
SW10AA Existing Plant Interceptor Condition Assessment	1	183,700	-	-	-	-	183,700
SW11BA Valhalla Sewer Relocation	5	1,615,800	-	-	-	-	1,615,800
SW12AA Collection System Master Plan Update	1	923,700	731,600	-	-	-	1,655,300
		<u>\$ 30,723,200</u>	<u>\$ 26,781,600</u>	<u>\$ 11,450,000</u>	<u>\$ 9,050,000</u>	<u>\$ 9,050,000</u>	<u>\$ 87,054,800</u>
New Projects:							
SW13CA Short Term Solution #2 - North Area Gravity Mains	5	\$ 1,387,300	\$ 3,421,900	\$ 190,400	\$ -	\$ -	\$ 4,999,600
SW13DA Short Term Solution #1 - North Area Force Mains	5	295,500	669,800	54,900	-	-	1,020,200
SW13EA Short Term Solution #3 - Colorado Lift Station	5	956,700	3,100,300	399,500	-	-	4,456,500
SW14AX Collection System Modeling	N/A	-	-	100,000	100,000	100,000	300,000
		<u>\$ 2,639,500</u>	<u>\$ 7,192,000</u>	<u>\$ 744,800</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 10,776,300</u>
Total Water Reclamation CIP		\$ 34,112,700	\$ 34,723,600	\$ 12,944,800	\$ 9,900,000	\$ 9,900,000	\$ 101,581,100

* Cost estimate classifications are based on standards developed by the Association for the Advancement of Cost Engineering International (ACE)

Estimate Class	Purpose	Project Definition Level	Cost Est. Range
Class 5	Concept or Feasibility	0% to 2%	+100%/-50%
Class 4	Preliminary Engineering	1% to 15%	+50%/-30%
Class 3	Semi-Detailed (30-60% Design)	10% to 40%	+30%/-20%
Class 2	Detailed (60-90% Design)	30% to 70%	+20%/-15%
Class 1	Final (100% Design)	50% to 100%	+15%/-10%
N/A	Not applicable. Repair and maintenance represents a variety of small capital rehabilitative projects, therefore does not conform to conventional Cost Engineering estimates. Collection System Modeling as needed.		

**Resolution to Adopt 2013-2018 Capital Improvement Program
Exhibit A**

**Stormwater
Five Year Capital Improvement Program (CIP) Schedule**

	Cost Estimate Classification *	2013-14	2014-15	2015-16	2016-17	2017-18	5 Year Total
Repair and Maintenance:							
Line Replacement Repair & Maintenance	N/A	\$ 348,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 948,000
Continuing Projects:							
SR0701 Stormwater Master Plan	1	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500
SR0802 Drake and Dohema Pump Station	1	165,000	-	-	-	-	165,000
SR09AA Third Street Underpass	1	1,640,500	-	-	-	-	1,640,500
		<u>\$ 1,809,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,809,000</u>
Total Stormwater CIP		\$ 2,157,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 2,757,000

* Cost estimate classifications are based on standards developed by the Association for the Advancement of Cost Engineering International (AACE)

Estimate Class	Purpose	Project Definition Level	Cost Est. Range
Class 5	Concept or Feasibility	0% to 2%	+100%/-50%
Class 4	Preliminary Engineering	1% to 15%	+50%/-30%
Class 3	Semi-Detailed (30-60% Design)	10% to 40%	+30%/-20%
Class 2	Detailed (60-90% Design)	30% to 70%	+20%/-15%
Class 1	Final (100% Design)	50% to 100%	+15%/-10%
N/A	Not applicable. Line replacement and maintenance represents a variety of small capital rehabilitative projects, therefore does not conform to conventional Cost Engineering estimates.		

**Resolution to Adopt 2013-2018 Capital Improvement Program
Exhibit A**

**Transportation Construction
Five Year Capital Improvement Program (CIP) Schedule**

	Cost Estimate Classification *	2013-14	2014-15	2015-16	2016-17	2017-18	5 Year Total
Continuing Projects:							
ST11FA Riverside/Franklin (Grant)	1	\$ 1,113,300	\$ -	\$ -	\$ -	\$ -	\$ 1,113,300
ST11GA Galveston Corridor Improvements**	5	270,000	120,000	-	-	-	390,000
ST11JA Murphy Overcrossing (ODOT)	2	400,000	-	-	-	-	400,000
		<u>\$ 1,783,300</u>	<u>\$ 120,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,903,300</u>
New Projects:							
ST14AX Portland Ave. Bridge Rehabilitation	5	\$ 167,500	\$ 592,500	\$ -	\$ -	\$ -	\$ 760,000
ST14BX Empire Ave. Bridge Rehabilitation	5	117,500	67,500	460,000	-	-	645,000
ST14CX Sidewalk Design and Projects*****	5	45,000	45,000	25,000	25,000	-	140,000
ST14DX Neff and Purcell	5	50,000	200,000	-	-	-	250,000
ST17AX Division Street Bridge Replacements***	5	-	-	-	260,000	685,000	945,000
ST18AX 3rd St. Multi Modal (Grant)*****	5	-	-	-	-	400,000	400,000
		<u>\$ 380,000</u>	<u>\$ 905,000</u>	<u>\$ 485,000</u>	<u>\$ 285,000</u>	<u>\$ 1,085,000</u>	<u>\$ 3,140,000</u>
Total Transportation CIP		\$ 2,163,300	\$ 1,025,000	\$ 485,000	\$ 285,000	\$ 1,085,000	\$ 5,043,300

* Cost estimate classifications are based on standards developed by the Association for the Advancement of Cost Engineering International (AACE)

Estimate Class	Purpose	Project Definition Level	Cost Est. Range
Class 5	Concept or Feasibility	0% to 2%	+100%/-50%
Class 4	Preliminary Engineering	1% to 15%	+50%/-30%
Class 3	Semi-Detailed (30-60% Design)	10% to 40%	+30%/-20%
Class 2	Detailed (60-90% Design)	30% to 70%	+20%/-15%
Class 1	Final (100% Design)	50% to 100%	+15%/-10%

**Preliminary Design Only.

***Subject to federal funding. \$915k for design and City match for construction.

****Subject to state funding (STIP).

*****In addition to the amounts listed above, \$100,000 per year will be transferred to the Transportation Operations Program for sidewalk construction to be performed by City staff.

**Resolution to Adopt 2013-2018 Capital Improvement Program
Exhibit A**

**General Obligation (GO) Bond Construction
Five Year Capital Improvement Program (CIP) Schedule**

	Cost Estimate Classification *	2013-14	2014-15	2015-16	2016-17	2017-18	5 Year Total
Continuing Projects:							
ST12CB Empire/18th Intersection	1	\$ 39,000	\$ 10,600	\$ 13,733	\$ -	\$ -	\$ 63,333
ST12CC Simpson/Mt. Washington RAB	1	89,800	46,500	23,279	-	-	159,579
ST12CD Powers/Brookwood RAB	1	59,500	5,600	4,779	-	-	69,879
ST12CE Reed Mkt: Newberry to 27th	1	4,356,000	377,200	-	-	-	4,733,200
ST12CJ Reed Mkt: 3rd to Newberry	4	7,536,800	4,977,400	-	-	-	12,514,200
ST12CH 27th St. Reconstruction **	5	-	1,000,000	-	-	-	1,000,000
		<u>\$ 12,081,100</u>	<u>\$ 6,417,300</u>	<u>\$ 41,791</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 18,540,191</u>
Total GO Bond CIP		\$ 12,081,100	\$ 6,417,300	\$ 41,791	\$ -	\$ -	\$ 18,540,191

Note: Reserves in the GO Bond Construction Fund include approximately \$1.4M in savings from the 3 roundabout projects and bond issue costs to be reallocated as needed.

* Cost estimate classifications are based on standards developed by the Association for the Advancement of Cost Engineering International (AACE)

Estimate Class	Purpose	Project Definition Level	Cost Est. Range
Class 5	Concept or Feasibility	0% to 2%	+100%/-50%
Class 4	Preliminary Engineering	1% to 15%	+50%/-30%
Class 3	Semi-Detailed (30-60% Design)	10% to 40%	+30%/-20%
Class 2	Detailed (60-90% Design)	30% to 70%	+20%/-15%
Class 1	Final (100% Design)	50% to 100%	+15%/-10%

** Subject to construction of segments 1 and 2 of the Southeast Interceptor project.

**Resolution to Adopt 2013-2018 Capital Improvement Program
Exhibit A**

**Airport
Five Year Capital Improvement Program (CIP) Schedule**

	Cost Estimate Classification *	2013-14	2014-15	2015-16	2016-17	2017-18	5 Year Total
New Projects:							
AP13AA Eastside Helipad/Heliport Phase I	5	\$ 745,000	\$ 1,886,700	\$ -	\$ -	\$ -	\$ 2,631,700
AP14AA Airport Master Plan Implementation	N/A	25,000	25,000	-	-	-	50,000
AP15AA Airport Urban Renewal Plan Update	N/A	-	30,000	-	-	-	30,000
AP16AA FBO Ramp	5	-	-	165,000	1,278,800	-	1,443,800
AP18AA Eastside Helipad/Heliport Phase II	5	-	-	-	-	110,000	110,000
		\$ 770,000	\$ 1,941,700	\$ 165,000	\$ 1,278,800	\$ 110,000	\$ 4,265,500
Total Airport CIP		\$ 770,000	\$ 1,941,700	\$ 165,000	\$ 1,278,800	\$ 110,000	\$ 4,265,500

Note: Airport capital improvement projects are pending approval of 90% FAA funding.

* Cost estimate classifications are based on standards developed by the Association for the Advancement of Cost Engineering International (AACE)

Estimate Class	Purpose	Project Definition Level	Cost Est. Range
Class 5	Concept or Feasibility	0% to 2%	+100%/-50%
Class 4	Preliminary Engineering	1% to 15%	+50%/-30%
Class 3	Semi-Detailed (30-60% Design)	10% to 40%	+30%/-20%
Class 2	Detailed (60-90% Design)	30% to 70%	+20%/-15%
Class 1	Final (100% Design)	50% to 100%	+15%/-10%
N/A	Not applicable. The Master Plan Implementation and Airport Urban Renewal Plan projects reflect permit-related expenses required to implement the recently adopted Master Plan and long term planning for the Bend Airport, therefore do not fall into the conventional Cost Engineering classification.		