

Acronyms

ADA Americans with Disabilities Act of 1990

APWA American Public Works Association, an international educational and professional association of public agencies, private sector companies, and individuals dedicated to providing high quality public works goods and services.

BEDAB Bend Economic Development Advisory Board, a Council appointed committee charged with advocating for local businesses, facilitating business retention and recruitment, marketing Bend as a business friendly community, and coordinating city resources applied to economic development.

BMPO The Bend Metropolitan Planning Organization, the federally designated regional transportation planning organization for Bend.

BURA Bend Urban Renewal Agency

CAFR Comprehensive Annual Financial Report

CIP Capital Improvement Program, a plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or other capital needs. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the resources estimated to be available to finance the projected expenditures.

CDBG Community Development Block Grant, as a CDBG direct entitlement community, the City of Bend will receive an annual allocation of CDBG funds from the U.S. Department of Housing and Urban Development (HUD).

CDD Community Development Department which includes the City of Bend's Building, Planning, Private Development Engineering, and Code Enforcement programs.

CET Cascade East Transit which provides bus service to Deschutes, Crook and Jefferson Counties and is operated by the Central Oregon Intergovernmental Council.

COBAAC City of Bend Accessibility Advisory Committee

COBEA City of Bend Employees Association, a labor association representing labor, technical and clerical employees in the Utilities, Streets & Operations, Financial Services, Information Technology and Community Development departments.

COIC Central Oregon Intergovernmental Council organized under ORS 190. COIC provides services to the counties of Crook, Deschutes and Jefferson and the cities of Bend, Culver, La Pine, Madras, Metolius, Prineville, Redmond and Sisters. Services include: employment and training, alternative high school education, business loans, transportation, and community and economic development.

CSMP Collection System Master Plan provides an important measure for development approval and capital improvement project prioritization. The CSMP enhances ability to provide sound private development decisions and effectively prioritize City capital projects.

DOJ Department of Justice, a department of the United States Government created to enforce the law and defend the interests of the United States according to the law.

DCRFPD #2 Deschutes County Rural Fire Protection District No. 2, which encompasses 250 square miles and is serviced by the Bend Fire Department. This acronym is used interchangeably with RFPD.

DEI Diversity, Equity and Inclusion

EIPD Abbreviation for the Engineering & Infrastructure Planning Department

ERP Enterprise Resource Planning Replacement Project. Business management software that will allow the City to use a system of integrated applications to manage and automate functions related to finance, technology, services and human resources. Also referred to as the “LEAP” project.

FTE Full Time Equivalent, staffing levels are measured in FTE’s to give a consistent comparison from year to year. In most instances an FTE is one full time position filled for the entire year, however, in some instances an FTE may actually consist of several part time positions.

GAAP Generally Accepted Accounting Principles, which are uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the conventions, rules and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures.

GFOA Government Finance Officers Association, the professional association of state/provincial and local finance officers in the United States and Canada, that has served the public finance profession since 1906.

GO Bond General Obligation Bond, a municipal bond backed by the full faith and credit of the issuing municipality. This means the municipality commits its full resources to paying bondholders, including the raising of property taxes. The City of Bend issued GO Bonds during the 2011-2013 Biennium for transportation system improvements that were approved by the voters in May 2011.

LEAP Leading Effective Applications and Processes, a Citywide enterprise resource planning software replacement and business process review project.

LID Local Improvement District, an entity formed by a group of property owners to construct public improvements to benefit their properties. Costs of such improvements are then assessed among benefiting properties.

LTE Abbreviation for Limited Term Employee, which are employees hired for a limited contract term, typically 2-3 years, to complete specific projects.

NLA Neighborhood Leadership Alliance, which is a Council advisory committee comprised of one representative from each neighborhood association

O&M Operations & Maintenance

ODOT Oregon Department of Transportation

OR-DEQ Oregon Department of Environmental Quality, a regulatory agency whose job is to protect the quality of Oregon's environment by being a leader in restoring, maintaining and enhancing the quality of Oregon's air, land and water.

PERS Public Employees Retirement System for the State of Oregon

RAB Abbreviation for roundabout. This abbreviation is commonly used in the Capital Improvement Program.

RFPD Deschutes County Rural Fire Protection District #2, which encompasses 250 square miles and is serviced by the Bend Fire Department.

RMV Real Market Value, the value of real property as determined by the Deschutes County Assessor's Office in terms of what it would be worth on the open market.

SDC's Systems Development Charges, which are fees charged to new development for their fair share of the cost of infrastructure built or needed to serve the new development.

TAV Taxable Assessed Valuation, a valuation set upon real estate or other property by a government as a basis of levying taxes. Assessed value is determined by the Deschutes County Assessor's Office.

TSP Transportation System Plan, which is part of the City's Comprehensive Plan and is dedicated to planning for transportation needs over the next 20 years.

TIF Tax Increment Financing, the primary funding mechanism for urban renewal is called tax increment financing. Increases in property values within an urban renewal district are responsible for generating the revenue that is directed to the district. Under Measure 50, the increases are mainly a result of new construction and / or improvements to properties.

TRT Transient Room Tax, also referred to as Room Tax, a 10.4% lodging tax levied upon hotels and motels within the Bend city limits.

UEFB Unappropriated Ending Fund Balance, resources not appropriated but budgeted to account for the cash flow requirements of operations and to preclude the necessity for short-term borrowing of funds prior to receipt of budgeted revenues.

UGB Urban Growth Boundary, an officially adopted and mapped line that separates an urban area from surrounding open lands. All cities in Oregon are required to have a 20-year supply of land for housing and employment in their Urban Growth Boundary.

WRF Water Reclamation Facility

Glossary

Accrual Basis The recording, of the financial effects on a government, of transactions and other events and circumstances that have cash consequences for the government in the periods in which those transactions, events and circumstances occur, rather than only in the periods in which cash is received or paid by the government.

Activity Classification Expenditure classification according to the specific type of work performed by organizational units (e.g., police is an activity within the Public Safety service area).

ADA Acronym for the Americans with Disabilities Act of 1990.

Adopted Budget Proposed budget amended and approved by the Budget Committee becomes the adopted budget after City Council takes action on it. The adopted budget becomes effective July 1 and includes all Council adopted changes through the year.

Ad Valorem Tax A property tax computed as a percentage of the value of taxable property.

Agency Fund A fund normally used to account for assets held by government as an agent for individuals, private organizations or other governments and/or other funds.

Annexation The incorporation of land into an existing city with a resulting change in the boundaries of that city.

Appropriated Budget The expenditure authority created by the appropriation bills and ordinances, which are signed into law, and the related estimated revenues. The appropriated budget would include all reserves, transfers, allocations, supplemental appropriations and other legally authorized legislative and executive changes.

Appropriation A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

Approved Budget Proposed budget as amended and approved by the Budget Committee and recommended to the City Council for adoption.

APWA Acronym for the American Public Works Association, an international educational and professional association of public agencies, private sector companies, and individuals dedicated to providing high quality public works goods and services.

Assessed Valuation A valuation set upon real estate or other property by a government as a basis of levying taxes.

Asset A probable future economic benefit obtained or controlled by a particular entity as a result of past transactions or events.

Balanced Budget The State of Oregon defines a balanced budget as “the total resources in a fund equal the total of expenditures and requirements for that fund”.

Basis of Accounting A term used to refer to when revenues, expenditures, expenses, and transfers – and the related assets and liabilities – are recognized in the accounts and reported in the financial statements.

BEDAB Acronym for Bend Economic Development Advisory Board, a Council appointed committee charged with advocating for local businesses, facilitating business retention and recruitment, marketing Bend as a business friendly community, and coordinating city resources applied to economic development.

BMPO The Bend Metropolitan Planning Organization, the federally designated regional transportation planning organization for Bend.

Bond A long-term promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date).

Budget A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Budget Committee As dictated by Oregon State Statute, the budget committee consists of the governing body and an equal number of appointed citizens and is charged with the task of reviewing the proposed budget, taking public comment and approving the budget.

Budgetary Control The control or management of a government or enterprise in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

BURA Abbreviation for Bend Urban Renewal Agency.

Capital Assets Long-lived tangible assets obtained or controlled as a result of past transactions, events or circumstances. Capital assets, also referred to as fixed assets, include land, right-of-way, buildings, improvements, infrastructure and equipment costing over \$5,000 with an estimated life of one year or more.

Capital Expenditures Expenditures resulting in the acquisition of or addition to the government's general fixed assets.

Capital Improvement Fund A fund that accounts for the resources to be used for the acquisition or construction of major capital facilities.

Capital Improvement Program (CIP) A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or other capital needs. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the resources estimated to be available to finance the projected expenditures.

Capital Improvement Project Expenditures which result in the acquisition of land, improvements to existing facilities, and construction of streets, sewers, storm drains and other public facilities.

Capitalization Policy The criteria used by the government to determine which outlays should be reported as fixed assets. As of July 1, 2019, the City's capitalization limit is \$10,000, an increase from \$5,000.

Capital Projects Fund A fund created to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds).

Cash Basis A basis of accounting under which transactions are recognized only when cash is received or disbursed.

CDBG Abbreviation for Community Development Block Grant. As a CDBG direct entitlement community, the City of Bend will receive an annual allocation of CDBG funds from the U.S. Department of Housing and Urban Development (HUD).

CDD Abbreviation for Community Development Department, which includes the City of Bend's Building, Planning, Private Development Engineering, and Code Enforcement programs.

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COBEA City of Bend Employees Association, a union representing labor, technical and clerical employees in the Utilities, Streets & Operations, Financial Services, Information Technology and Community Development departments.

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Contingency An appropriation established in certain funds for the funding of unforeseen events. Contingency may be appropriated for a specific purpose by the City Council upon the approval of a resolution.

CSMP Collection System Master Plan provides an important measure for development approval and capital improvement project prioritization. The CSMP enhances ability to provide sound private development decisions and effectively prioritize City capital projects.

Debt An obligation resulting from the borrowing of money or from the purchase of goods and services.

Debt Limit The maximum amount of outstanding gross or net debt legally permitted.

Debt Proceeds The difference between the face amount of debt and the issuance discount or the sum of the face amount and the issuance premium. Debt proceeds differ from cash receipts to extent issuance costs, such as underwriters' fees, are withheld by the underwriter.

Debt Service Fund A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Debt Service Requirements The amount of money required to pay interest on outstanding debt, serial maturities of principal for serial bonds and required contributions to accumulate monies for future retirement of term bonds.

Delinquent Taxes Taxes remaining unpaid on or after the date to which a penalty for nonpayment is attached. Even though the penalty may be subsequently waived and a portion of the taxes may be abated or cancelled, the unpaid balances continue to be delinquent taxes until abated, canceled, paid or converted into tax liens.

Deschutes County Rural Fire Protection District # 2 (DCRFPD #2) which encompasses 250 square miles and is serviced by the Bend Fire Department. This is used interchangeably with RFPD.

DEI Diversity, Equity and Inclusion, related to Council goals to implement a training program for City Council, City Staff, and volunteers.

DOJ Department of Justice, a department of the United States Government created to enforce the law and defend the interests of the United States according to the law.

EIPD Abbreviation for the Engineering & Infrastructure Planning Department.

Employee Benefits Benefits include social security, retirement, group health, dental and life insurance, workers' compensation, and disability insurance.

Encumbrances Commitments related to unperformed (executory) contracts for goods and services. Used in budgeting, encumbrances are not GAAP expenditures or liabilities, but represent the estimated amount of expenditures ultimately to result if unperformed contracts in process are completed.

Enterprise Fund A fund established to account for operations financed and operated in a manner similar to private business enterprises (e.g., water, airport, sewer).

ERP Acronym for Enterprise Resource Planning Replacement Project. Business management software that will allow the City to use a system of integrated applications to manage and automate functions related to finance, technology, services and human resources. Also referred to as the "LEAP" project.

Expenditures Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service and capital outlays, and intergovernmental grants, entitlements and shared revenues.

Fees General term used for any charge levied by local government in connection with providing a service, permitting an activity or imposing a fine or penalty. Major types of fees include business and non-business licenses, fines, and user charges.

Fiduciary Fund Type The Trust and Agency funds used to account for assets held by a government unit in a trustee capacity or as an agent for individuals, private organizations, other government units and/or other funds

Financial Resources Cash or other assets that, in the normal course of operations, will become cash.

Fiscal Year A twelve month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The City's fiscal year begins on July 1 and ends the following June 30.

Fixed Assets Long-lived tangible assets obtained or controlled as a result of past transactions, events or circumstances. Fixed assets, also referred to as capital assets, include land, right-of-way, buildings, improvements, infrastructure and equipment costing over \$5,000 with an estimated life of one year or more.

Franchise A special privilege granted by a government, permitting the continued use of public property, and usually involving the elements of monopoly and regulation.

FTE Abbreviation for Full Time Equivalent. Staffing levels are measured in FTE's to give a consistent comparison from year to year. In most instances an FTE is one full time position filled for the entire year, however, in some instances an FTE may actually consist of several part time positions.

Fund A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance The difference between fund assets and fund liabilities of governmental and similar trust funds.

Fund Type Any one of seven categories into which all funds are classified in governmental accounting. The seven types are: general, special revenue, debt service, capital projects, enterprise, internal service, and trust and agency.

General Fund The fund used to account for all financial resources, except those required to be accounted for in another fund.

Generally Accepted Accounting Principles (GAAP) Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the conventions, rules and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures.

GFOA Government Finance Officers Association, the professional association of state/provincial and local finance officers in the United States and Canada, that has served the public finance profession since 1906.

GO Bond General Obligation Bond, a municipal bond backed by the full faith and credit of the issuing municipality. This means the municipality commits its full resources to paying bondholders, including the raising of property taxes. The City of Bend issued GO Bonds during the 2011-2013 Biennium for transportation system improvements that were approved by the voters in May 2011.

Governmental Accounting The composite activity of analyzing, recording, summarizing, reporting and interpreting the financial transactions of governments.

Governmental Fund Types Funds used to account for the acquisition, use and balances of expendable financial resources and the related current liabilities – except those accounted for in proprietary funds and fiduciary funds.

Grants Contributions or gifts of cash or other assets from another government to be used or expended for a specified purpose, activity, or facility.

Infrastructure Assets Public domain fixed assets such as roads, bridges, curbs and gutters, streets and sidewalks, drainage systems, lighting systems, and similar assets that are immovable and of value only to the government unit.

Interfund Transactions Transactions between funds of the same government reporting entity. They include 1) Quasi-external Transactions, 2) Reimbursements, 3) Residual Equity Transfers, 4) Operating Transfers and 5) Interfund Loans.

Interfund Transfers All interfund transactions except loans, quasi-external transactions and reimbursements.

Intergovernmental Revenues Revenues from other governments in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

Interim Borrowing 1) Short-term loans to be repaid from general revenues during the course of a fiscal year. 2) Short-term loans in anticipation of tax collections, grants or bond issuance.

Internal Service Fund A fund used to account for the financing of goods and services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost reimbursement basis.

LEAP Acronym for Leading Effective Applications and Processes, a Citywide enterprise resource planning software replacement and business process review project.

Legal Level Of Budgetary Control The level at which spending in excess of budgeted amounts would be a violation of law.

Liabilities Probable future sacrifices of economic benefits, arising from present obligations of a particular entity to transfer assets or provide services to other entities in the future as a result of past transactions or events.

LID Abbreviation for Local Improvement District. A LID is an entity formed by a group of property owners to construct public improvements to benefit their properties. Costs of such improvements are then assessed among benefiting properties.

Local Budget Law Oregon Revised Statutes (ORS) dictates local budgeting practices. ORS Chapter 294 contains Local Budget Law provisions.

LTE Abbreviation for Limited Term Employee, which are employees hired for a limited contract term, typically 2-3 years, to complete specific projects.

Materials and Services Object classification to account for purchases of materials and services excluding capital outlay, personnel and debt service.

Measurable and Available An accounting convention employed in the modified accrual accounting basis to determine if a revenue is recognized in the current period.

Modified Accrual Basis of accounting in which expenditures other than accrued interest on general long-term debt are recorded at the time liabilities are incurred and revenues are recorded when received. All governmental funds are accounted for using the modified accrual basis of accounting.

NLA Neighborhood Leadership Alliance, which is a Council advisory committee comprised of one representative from each neighborhood association

Nonexpendable Trust Fund A trust fund, the principle of which may not be expended.

O&M Acronym for Operations & Maintenance.

ODOT Abbreviation for Oregon Department of Transportation.

Object Class Expenditure classification according to the types of items purchased or services obtained (e.g., personal services, materials, supplies and equipment).

Operating Budget Planned, current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled.

Operating Transfers All interfund transfers other than residual equity transfers (e.g., legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended).

Ordinance A formal legislative enactment by the governing body of a municipality. The difference between an ordinance and a resolution is that the later requires less legal formality and has a lower legal status.

OR-DEQ An acronym for the Oregon Department of Environmental Quality, a regulatory agency whose job is to project the quality of Oregon's environment by being a leader in restoring, maintaining and enhancing the quality of Oregon's air, land and water.

Permanent Fund A fund established to report resources that are legally restricted so that only earnings, and not principal, may be used for purposes that support the program.

PERS Abbreviation for the State of Oregon Public Employees Retirement System.

Personnel Services Object classification to account for compensation to City employees in the form of salaries, wages and employee benefits.

Program A group of related activities to accomplish a major service or function for which the local government is responsible.

Proposed Budget The budget proposed by the City Manager and submitted to the Budget Committee prior to their deliberations.

Proprietary Fund Types Sometimes referred to as income determination or commercial-type funds, the classification used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector (i.e., enterprise and internal service funds).

Quasi-External Transactions Interfund transactions that would be treated as revenues, expenditures or expenses if they involved organizations external to the government unit. (e.g., internal service fund billings to departments). These transactions should be accounted for as revenues, expenditures or expenses in the funds involved.

RAB Abbreviation for roundabout. This abbreviation is commonly used in the Capital Improvement Program.

Reimbursements (1) Repayments of amounts remitted on behalf of another party. (2) Interfund transactions that constitute reimbursements to a fund for expenditures or expenses initially made from it but that properly apply to another fund. These transactions are recorded as expenditures or expenses in the reimbursing fund and as reductions of expenditures or expenses in the fund reimbursed.

Requirements Total expenditures, contingency and unappropriated fund balance.

Reserved Fund Balance Those portions of fund balance that are not appropriable for expenditure or that are legally segregated for a specific future use.

Residual Equity Transfer Nonrecurring or nonroutine transfers of equity between funds (e.g., transfers of residual balances of discontinued funds to the general fund or debt service fund).

Resolution A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

Resources Total amounts available for appropriation consisting of the estimated beginning carryover balance plus anticipated revenues.

Restricted Assets Monies or other resources, the use of which is restricted by legal or contractual requirements.

Revenues (1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers. (2) Increases in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers.

RFPD Abbreviation for the Deschutes County Rural Fire Protection District #2, which encompasses 250 square miles and is serviced by the Bend Fire Department. This is used interchangeably with DCRFPD #2.

RMV Real Market Value. The value of real property as determined by the Deschutes County Assessors Office in terms of what it would be worth on the open market.

Special Revenue Fund A fund used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specific purposes.

Supplemental Budget Prepared to meet unexpected needs or to spend revenues not anticipated at the time the regular budget was adopted. The supplemental budget cannot be used to increase a tax levy.

Systems Development Charges (SDCs) SDCs are fees charged to new development for their fair share of the cost of infrastructure built or needed to serve the new development.

TAV Taxable Assessed Valuation, a valuation set upon real estate or other property by a government as a basis of levying taxes. Assessed value is determined by the Deschutes County Assessor's Office.

TIF An acronym for tax increment financing. The primary funding mechanism for urban renewal is called tax increment financing. Increases in property values within an urban renewal district are responsible for generating the revenue that is directed to the district. Under Measure 50, the increases are mainly a result of new construction and / or improvements to properties.

TRT Transient Room Tax, also referred to as Room Tax, a 10.4% lodging tax levied upon hotels and motels within the Bend city limits.

Trust Funds Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments and/or other funds.

TSP Transportation System Plan, which is part of the City's Comprehensive Plan and is dedicated to planning for transportation needs over the next 20 years.

Unappropriated Ending Fund Balance Resources not appropriated but budgeted to account for the cash flow requirements of operations and to preclude the necessity for short-term borrowing of funds prior to receipt of budgeted revenues.

UEFB An acronym for Unappropriated Ending Fund Balance. These are resources not appropriated by budgeted to account for the cash flow requirements of operations and to preclude the necessity for short-term borrowing of funds prior to receipt of budgeted revenues.

UGB Urban Growth Boundary, an officially adopted and mapped line that separates an urban area from surrounding open lands. All cities in Oregon are required to have a 20-year supply of land for housing and employment in their Urban Growth Boundary.

WRF An acronym for the Water Reclamation Facility, which converts wastewater into water that can be reused for other purposes.

Working Capital Unspent resources that can be carried over to the following fiscal year and which are available for appropriation.

Full Time Equivalents (FTE) by Service Area

	Adopted 12/5/2019 FY2018-19	2019-20 Changes			Proposed 6/30/2020 FY2019-20	2020-21 Changes			Proposed 6/30/2021 FY2020-21
		New	Transfers	Eliminated		New	Transfers	Eliminated	
		Positions	& Reclasses	Positions		Positions	& Reclasses	Positions	
PUBLIC SAFETY									
Police Department	135.00	5.00	-	-	140.00	1.00	-	(1.00)	140.00
Fire Department	123.10	7.50	-	-	130.60	-	-	-	130.60
Municipal Court	5.50	1.00	-	(1.00)	5.50	-	-	-	5.50
PUBLIC SAFETY TOTAL	263.60	13.50	-	(1.00)	276.10	1.00	-	(1.00)	276.10
INFRASTRUCTURE									
Water	32.50	0.50	-	-	33.00	-	-	-	33.00
Water Reclamation	32.50	-	-	-	32.50	1.00	-	-	33.50
Stormwater	8.00	-	-	-	8.00	-	-	-	8.00
Utilities Laboratory	7.00	1.00	-	-	8.00	1.00	-	-	9.00
Utilities Support	25.63	2.00	-	-	27.63	-	-	-	27.63
Utilities Data Services	6.00	-	-	-	6.00	-	-	-	6.00
Instrument Control & Electrical	9.00	-	-	-	9.00	-	-	-	9.00
Engineering & Infrastructure Planning	29.00	4.00	-	-	33.00	-	-	-	33.00
Streets & Operations	46.00	4.00	-	(1.00)	49.00	-	-	-	49.00
Accessibility Program	1.00	-	-	-	1.00	-	-	-	1.00
Cemetery	1.00	-	-	-	1.00	-	-	-	1.00
INFRASTRUCTURE TOTAL	197.63	11.50	-	(1.00)	208.13	2.00	-	-	210.13
COMMUNITY & ECONOMIC DEVELOPMENT									
Development Services/CDD Administration	13.00	1.00	(1.00)	-	13.00	-	-	-	13.00
Building	40.00	-	-	-	40.00	-	-	-	40.00
Planning	18.00	1.00	-	(1.00)	18.00	-	-	-	18.00
Private Development Engineering	14.00	-	-	-	14.00	-	-	-	14.00
Code Enforcement	4.00	1.00	-	-	5.00	-	-	-	5.00
Growth Management	10.50	1.00	-	-	11.50	-	-	(1.00)	10.50
CDBG	1.00	-	-	-	1.00	-	-	-	1.00
Affordable Housing	1.00	1.00	-	-	2.00	-	-	-	2.00
Business Advocacy	1.00	-	-	-	1.00	-	-	-	1.00
Airport	2.25	-	-	-	2.25	-	-	-	2.25
Parking & Downtown	1.00	-	-	-	1.00	-	-	-	1.00
COMMUNITY & ECONOMIC DEVELOPMENT TOTAL	105.75	5.00	(1.00)	(1.00)	108.75	-	-	(1.00)	107.75
ADMINISTRATION & CENTRAL SERVICES									
Performance Management	6.00	1.00	1.00	-	8.00	-	-	-	8.00
City Manager's Office	8.75	1.00	-	-	9.75	-	-	-	9.75
Economic Development	4.00	1.00	-	-	5.00	-	-	-	5.00
Communications	3.00	2.00	-	-	5.00	-	-	-	5.00
Human Resources/Volunteerism	9.00	-	-	-	9.00	-	-	-	9.00
Finance Department	17.00	1.00	-	-	18.00	-	-	-	18.00
Purchasing	4.00	2.00	-	-	6.00	-	-	-	6.00
Legal	4.00	1.00	-	-	5.00	-	-	-	5.00
Information Technology	23.00	2.00	-	-	25.00	-	-	-	25.00
Facilities Management	7.00	1.00	-	-	8.00	-	-	-	8.00
Fleet Management	9.73	2.00	-	-	11.73	1.00	-	(1.00)	11.73
ADMINISTRATION TOTAL	95.48	14.00	1.00	-	110.48	1.00	-	(1.00)	110.48
TOTAL POSITIONS *	662.46	44.00	-	(3.00)	703.46	4.00	-	(3.00)	704.46

* includes regular and limited term employees

Descriptions of New Full-Time Equivalents (FTE) and Limited-Term Employees (LTE)

The following pages include detailed descriptions of the 48.25 requested new positions. Explanations are presented by service area.

Public Safety – Additional 14.5 Positions

Police Schedule Staff Logistics (1) FTE

The Police Department requests one Police Schedule Staff Logistics position. Currently a significant amount of Police Lieutenants' time is dedicated to scheduling. The Bend Police department has over 100 officers on multiple shifts and schedules with court appearances and a rigorous training schedule. This position will reduce the amount of time Lieutenants spend on scheduling to allow them to focus on operational needs.

Police Officer Special Assignment Homelessness (1) FTE

The Police Department requests one Police Officer Special Assignment Homelessness. In support of Council's goals, this Special Assignment Police Officer position will focus on seeking opportunities to connect the homeless, residents and businesses to resources for mental health and homelessness by collaborating with community partners.

College Resource Officer (1) FTE

The Police Department requests one College Resource Officer to support a safe learning environment, provide valuable resources to school staff members, foster positive relationships, and develop strategies to resolve problems affecting students. In collaboration with Central Oregon Community College (COCC), the Police Department will share the cost of one College Resource Officer, COCC will contribute approximately 38% of the cost of this position.

Entry Level Records & Evidence Program Specialist (1) FTE

The Police Department requests one Entry Level Records & Evidence Program Specialist. This request seeks to convert a temporary Records Receptionist position to a full time equivalent, to bring stability to this vital role in the Police Department. This position will serve as the communities' first point of contact when they visit the Police department.

Certified Police Trainer (0.5) FTE

The Police Department requests a 0.5 FTE Certified Police Trainer. This position would train officers on the Central Oregon Emergency Response Team, K9, Emergency Vehicle Operations Course, Active Threat, and In-service training and awareness. Trainings are currently conducted by officers which is increasing overtime costs for the Police Department. Having a designated position would decrease these costs.

Compliance Coordinator (0.5) FTE

The Police Department requests a 0.5 FTE Compliance Coordinator. This position would maintain compliance for the following, property room audits and inventories, accreditation, Occupational Safety and Health Administration requirements, Juvenile Justice and Delinquency Prevention Act reporting, and Lexipol policy updates. Compliance is currently maintained by temporary staff. This position would provide consistency with compliance maintenance.

School Resource Officer (1) FTE

The Police Department requests one School Resource Officer to expand services to the High Desert Middle School. The addition of this special assignment officer will allow for extended middle school coverage throughout the district. Bend LaPine School District will contribute approximately half of the school year cost of the officer. The position will focus on being proactive with youth at an earlier age in an effort to reduce school violence as well as suicides. This position is proposed in Fiscal Year (FY) 2020-21.

Data Specialist (0.5) FTE

The Fire Department requests the addition of 0.5 FTE to an existing Data Specialist position to help the Fire Department further its efforts towards the generation of accurate data for effective decision making, improved data governance and the use of data to support Council's goal of reduced response times.

Business Manager (1) FTE

The Fire Department requests one Business Manager to provide strategic planning, fiscal management, budget preparation, review, monitoring and reporting for the department. Other duties as determined would be to analyze FTE costs, savings, and projections. The position would also oversee Purchasing, HR/Payroll, and Accounts Receivable within the Fire Department.

Firefighter/Paramedic (6) FTEs

The Fire Department requests six additional Firefighter/Paramedic positions this biennium. These positions are needed to accomplish Council's goal of overtime reduction as well as the department's goals of lessening Firefighter fatigue. These additional positions will enable the department to expand its staffing pool to 2 Firefighter/Paramedics per shift. Further, the new positions will directly reduce the need for existing staff to work overtime, and subsequently reduce overtime cost. Overtime cost savings will significantly offset the total cost of these new positions.

Municipal Court Clerk II (1) FTE

The Municipal Court requests one Municipal Court Clerk to help reduce the number of filings per clerk, effectively normalizing workloads and reducing case filing times. Increases in staffing for the police traffic safety team, and the expansion of the downtown parking area have caused a substantial increase to the number of case filings per clerk. This new position

is needed to maintain service levels and ensure compliance with ORS and state regulated court reporting and filing requirements.

Infrastructure – Additional 14.5 Positions

Utility Compliance Specialist (0.5) FTE

The Utilities Department, Water Division, requests the addition of 0.5 FTE to an existing Utility Compliance Specialist position to expand the position from part-time to full-time. Expanding the current part-time role to full-time allows for additional time in the field to assist in the management of Utility Department owned landscapes through the Large Landscape Program. The current Water Rate Model was built to anticipate the need for additional personnel costs, which will cover funding for this position.

Utility Compliance Specialist (2) FTEs

The Utilities Department, Laboratory Division, requests two Environmental Compliance positions to coordinate and execute sampling plans, sampling schedules and sampling compliance for the Industrial Pretreatment Program, wastewater, stormwater, drinking water and water quality samples to be analyzed in the laboratory. The current Water and Water Reclamation Rate Models were built to anticipate the need for additional personnel costs related to these two new FTEs in the Laboratory start in FY2019-20. The second position is proposed in FY2020-21.

Accounting Tech I (2) LTEs

The Utilities Department, Support Division, requests two Accounting Tech LTEs to support the operations of the Utility Billing customer service program while existing employees are involved with LEAP projects. LEAP implementation will require the temporary reassignment of 3 current employees: a Customer Service Lead, Billing Lead, and Accounting Tech III. These reassignments will likely result in a cascading effect of internal promotions ultimately requiring backfills at the Accounting Tech I level. The Water, Water Reclamation and Stormwater Rate models were built to anticipate the need for additional personnel costs which will cover funding for these positions.

Water Reclamation Plant Mechanic (1) FTE

The Utilities Department, Water Reclamation Division, requests one Water Reclamation Plant Mechanic to support new processes being installed at the Water Reclamation Facility (WRF), including the new sewage pump station, new solids handling process equipment, and the equipment associated with the Capacity Improvement Project, which is anticipated to be completed at the beginning of the new biennium. The Water Reclamation Rate Model was built to anticipate the need for additional personnel costs which will cover funding for this position. This position is proposed in FY2020-21.

Assistant Project Manager (1) LTE

The Engineering & Infrastructure Planning Department (EIPD) requests one Assistant Project Manager LTE to assist with management of the implementation of the Capital Project Management System (CPMS) project for EIPD and the future Asset Management project that will also involve Utilities & Streets. Funding requirements would include 8-12 months for the CPMS project and then 18 months Asset Management project, and would be split among EIPD, Utilities, and Streets.

Project Engineer (3) FTEs

The Engineering & Infrastructure Planning Department (EIPD) requests three Project Engineers to support Council's Transportation & Infrastructure goals. These goals represent a significant increase in the planning and management of transportation and infrastructure projects compared to the previous biennium. Staffing will need to increase in order to support Council's goals and to meet the demands of a rapidly growing city.

Street Utility Worker (4) FTEs

The Streets & Operations Department requests four Street Utility Worker positions to support Council's Transportation & Infrastructure goals. These four new positions will provide for an increased level of service for multi-modal needs for all users, enhance the curb painting program, increase signage program capacity, provide additional support for the Citizen Service Request and Neighborhood Traffic Calming Programs, and support department wide programs as needed.

Parking Facilities Lead (1) FTE

The Parking Services Division requests one Parking Facilities Lead to provide on-the-ground support for the variety of city parking facilities managed by the Parking Services Division. The City does not have staff programmed to actively manage the various parking facilities. The changes that are anticipated to the city's parking facilities, resulting from programs implemented by the Parking Services Division, will require more intense maintenance & management than the existing internal support networks can provide. The Facilities Lead within the Parking Services Division will provide the capacity to actively manage the city's parking facilities in alignment with Council and community expectations.

Community & Economic Development – Additional 5.0 Positions

Business Manager (1) FTE

The Development Services/CDD Administration Department requests one Business Manager position to backfill the Business Manager position that was moved to the Office of Performance Management in January, 2019. The staff member in this position previously has been performing both job functions in the interim.

Assistant Planner (1) LTE

The Planning Department requests one Assistant Planner to help offset the increasing land use permit workload for existing Planning staff. The position will help balance the incoming assignments, while allowing senior Planning staff to better address and retain continuity with long-term, complex development projects.

Code Enforcement Officer (1) LTE

The Code Enforcement Department requests one Code Enforcement Officer to expand the operational capacity of the Code Enforcement department and focus on addressing building and safety related violations. Funding will come directly from the Building department.

Associate Planner (1) LTE

The Growth Management Department (GMD) requests one Associate Planner to assist with three major planning projects that are currently underway and all have a need for further technical support. The Transportation System Plan (TSP) project is expecting 12 new outreach meetings, while the Core Area and Southeast Area Plan require technical support to review and draft project work.

Affordable Housing Coordinator (1) FTE

The Affordable Housing Program requests one Affordable Housing Coordinator to support the Council's goals around Economic Vitality related to increasing housing options with the implementation of tax exemption programs and programs related to supplemental affordable housing fee.

Administration – Additional 14.25 Positions

Sr. Information Systems Analyst (1) FTE

The Office of Performance Management (OPM) requests one Sr. Information Systems Analyst to help support the developing OPM team and to efficiently use data analysis and strategic thinking to provide the City with performance metrics. This position will help with data warehousing, analytics and GIS data management. This position will also help support various departments with the tracking and execution of Council goals and action items. OPM was created out of a team of analysts within existing City departments. Additional staff is needed as the team grows and provides comprehensive support to all City departments.

Sr. Management Analyst in City Manager's Office (0.25) FTE

The City Manager's Office currently has a vacant Sr. Management Analyst position that was previously held by a 0.75 FTE Sr. Policy Analyst. The position recently became vacant and staff requests an additional 0.25 FTE to make this a full-time position.

Sr. Administrative Specialist (1) FTE

The City Manager's Office (CMO) requests one Sr. Administrative Specialist to be shared admin positions for most of the 2nd floor city hall departments (HR, Finance, CMO, Communications and Purchasing). Many of these departments have no administrative support, with department heads performing many of the duties which is not efficient or cost effective. This position will perform functions that central services departments do not perform on a regular basis such as procurement for their individual departments, HR/payroll actions, etc.

Sr. Management Analyst in Economic Development (1) FTE

The Economic Development Department requests one Sr. Management Analyst to ensure the completion of the Economic Vitality Goal for 2019-2021, which requires significant staff time and expertise in the Economic Development Department. This new analyst will be the staff lead for the creation and implementation of new public-private partnership initiatives, support the city's continued focus on the development of employment land and alongside staff in the Affordable Housing program continue to efficiently allocate existing and new funds to affordable housing projects.

Communications Coordinator (1) FTE

The Communications Department requests one Communications Coordinator. This position will focus on community outreach and response and digital communications and helps the Communications Department accommodate growing citywide communications needs associated with transportation, infrastructure, land-use education and other programs. It also allows the department to continue to support Council's communications, support growing internal communications expectations and communications needed associated with a new Office of Performance Management.

Neighborhood Association Program Manager (1) FTE

The Communications Department requests one Neighborhood Association Program Manager to support Council's new advisory committee. The neighborhood association program has grown in capacity, need and expectations of support. Combining all these roles into one position would increase efficiencies, streamline processes, and improve service to the neighborhoods.

Payroll Specialist (1) FTE

The Finance Department requests one Payroll Specialist to offset the increased workload within the payroll function as a result of the significant increase in the number of employees over the year and the complexity of benefits and regulatory reporting. Payroll currently has one dedicated staff member, and at least one additional position is needed to ensure timely preparation and payment of employee payroll and related taxes and benefits.

Sr. Purchasing Analyst (1) FTE

The Purchasing Department requests one Sr. Purchasing Analyst to expand operational capacity within the purchasing department. With upcoming projects already planned for fiscal year 2020, such as standards and specifications/contract document updates, additional staff will be needed in increase departmental capacity for planned projects, and day-to-day department operations.

Purchasing LEAP Position (1) LTE

The Purchasing Department requests one Purchasing LEAP Position LTE to provide operational support within the purchasing department while existing staff work on the LEAP Bids module. This request comes sooner than expected as LEAP's implementation timeline has accelerated for the Bids Module.

Associate Attorney (1) FTE

The Legal Department requests one Associate Attorney to support Council goals. This position will complete work related to transportation and other infrastructure projects in addition to addressing community needs, housing and employment legal review of employment land, and providing proactive legal advice and support to all operating and internal service departments. This position will also help the legal department in its ability to respond to ongoing community and council issues that arise outside of council goals and to continue to manage the majority of litigation in-house.

Application Analyst (1) FTE

The Information Technology Department requests one Application Analyst to provide support, maintenance and architecture services for the city's Unified Communication environment. Currently support for the Unified Communication environment is spread across 3 existing personnel. These 3 staff members share the role of managing: 726 telephony devices; 3 contact centers; 5 call routing phone trees; 748 voicemail boxes; 3 interactive voice response queues; and 12 video conference rooms. This environment results in approximately 430 support tickets annually. The addition of this position would provide the first dedicated staff member to this environment and allow for more centralized systemic management and support.

Facilities Maintenance Lead (1) FTE

The Facilities Department requests one Facilities Maintenance Lead to manage the daily operations of the Facilities crew, and in doing so alleviate some of the demands upon both the Facility Division Manager and Facilities Services Supervisor who are also taking on additional responsibilities.

Shop Supervisor (1) FTE

The Fleet Services Department requests one Shop Supervisor to manage day-to-day shop operations and allow the Fleet Manager to focus on higher level strategy objectives for the department. The supervisor support is needed to help prioritize maintenance, monitor work productivity more effectively, and provide consistent leadership presence for shop floor, the

supervisor would assume management of the following programs that the Fleet Manager is currently overseeing: safety, hazmat, parts purchasing oversight, equipment & tool inventory and cost management.

Equipment Service Technician (1) LTE and (1) FTE

One limited duration Equipment Service Technician is requested in the first year of the biennium and one regular full-time Equipment Service Technician is requested in the second year of the biennium. The additional Equipment Service Technicians will allow the Fleet Department to better address growing customer demands including the in-house up-fitting for police and fire vehicles. Further, this position would help to better align Bend's Fleet Services ratio of technicians to vehicles with other fleet departments throughout Oregon. Bend currently has 117 vehicles per technician while other fleet departments average closer to 70.

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