

working for clean rivers

BES On-Call Temporary Staffing Contracts

Sara Culp | Operations Analyst | Bureau of Environmental Services

9/6/17



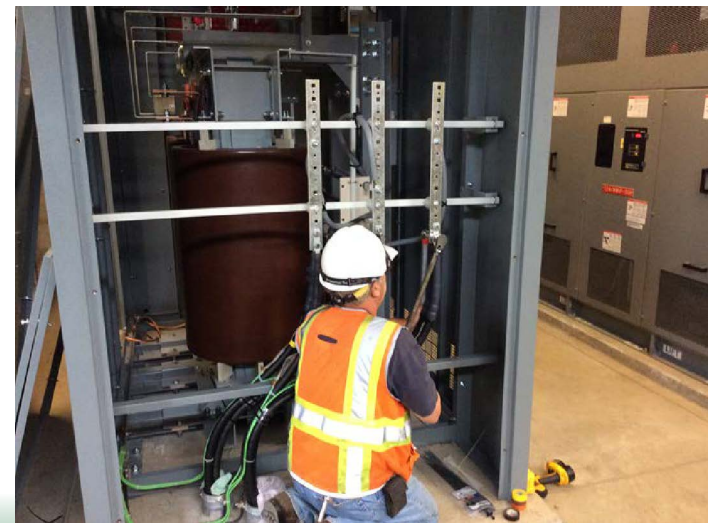
ENVIRONMENTAL SERVICES
CITY OF PORTLAND

NICK FISH, COMMISSIONER
MICHAEL JORDAN, DIRECTOR



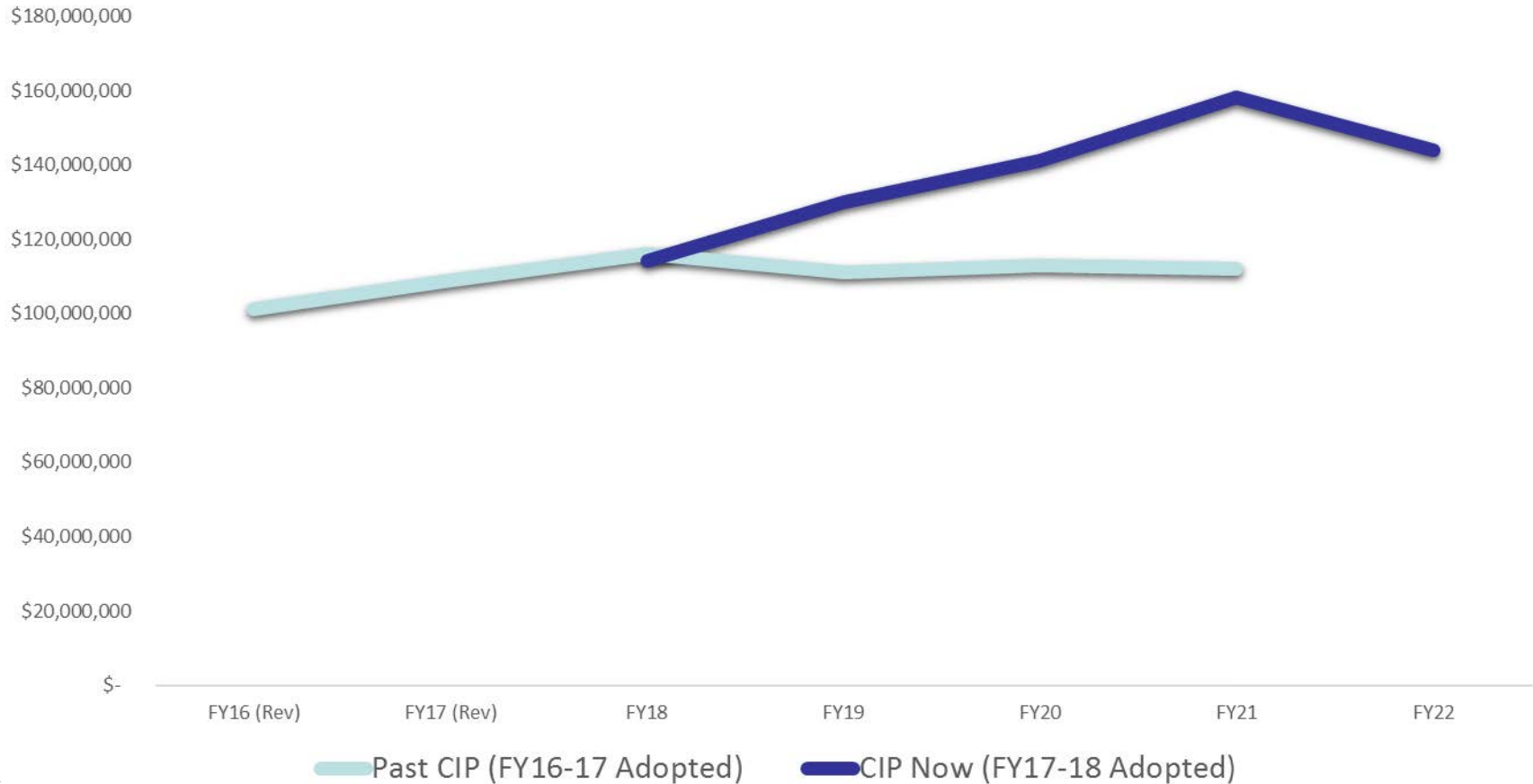
On-Call Temporary Staffing to Deliver CIP

- Supports design and construction of capital projects
- Provides supplemental personnel for peak workload times
- A tool to assist with “leveling” staffing needs across 400+ active CIP projects
- Supports workforce development



Context: CIP Ramp-Up

To address aging infrastructure, regulatory requirements



Item #1: Amend contract #31000896

- Amend existing price agreement with CMTS, LLC, to increase capacity for temporary engineering and technical support
3 year contract (through July 2019), \$500K/year, not-to-exceed \$1.5M
- Increase by \$4M over remaining two years
New not-to-exceed \$2.5M/year (\$5.5M for life of contract)
- BUDGET: No Impact. Already in adopted CIP
- Project design support: Project Managers, Engineers, Technicians



Item #1: Amend contract #31000896

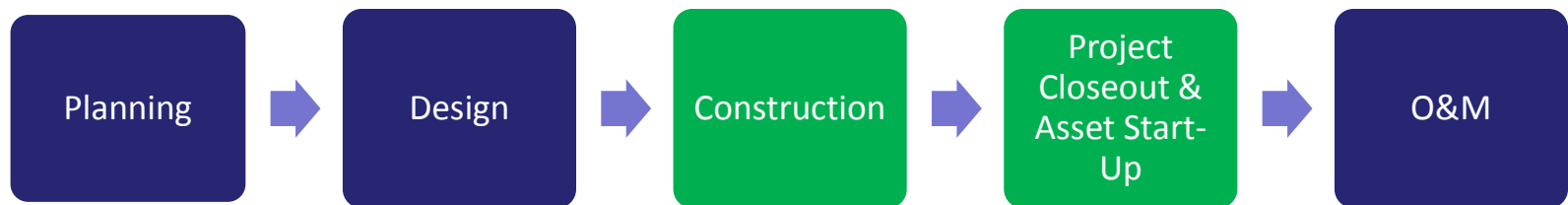
Need:

- Original RFP and contract based on past rates and utilization
- Market inflation
- Expecting more utilization:
 - CIP ramp up
 - High City position vacancies
 - Specific project needs- skill sets (e.g., pump station design)



Item #2: Authorize solicitation for new contracts

- On-call temporary staffing for construction management, inspection, project support
- Replacing two existing contracts – expiring 12/31/17
- Current contracts: \$20M, 5 Years (2012-2017)
- Solicitation: \$25M, 5 Years (25% increase)
- BUDGET: No Impact. Already in Adopted CIP.
- Construction Managers, Inspectors, Technicians, Administrative



Item #2: Authorize solicitation for new contracts

New RFP direction:

- Consistent with past scope and recent utilization
- Support BES peak workload times to deliver projects on schedule
- Enhance workforce development and diversity efforts



Right-sizing City staffing for CIP delivery

- Council approved 11 new FTE in past three budget cycles:
 - 3 Engineers
 - 3 Inspectors
 - 5 technicians
- Actively hiring
- Cautious staffing approach for ramp-up



Questions

Thank you

