



# CITY OF PORTLAND

OFFICE OF MANAGEMENT AND FINANCE

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## OMF Advisory Meeting Committee Notes Tuesday, January 23, 2018

**Members and OMF Leadership Present:** Betsy Ames, Jeff Baer, Lois Cohen, Jennifer Cooperman, Bryant Enge, Mike Greenfield, Jay Guo (for Mike Myers), Crystine Jividen (for Tracy Reeve), Mike Jordan, Robert McCullough, Carmen Merlo, Larry Nelson (for Serilda Summers-McGee), Tom Rinehart, Catherine Reiland (for Danielle Outlaw), Rachel Whiteside.

**Members and OMF Leadership Absent:** Rebecca Esau, Mike Greenfield, Donna Hammond, Maurice Henderson, Carol Justice, Ernest Stephens.

**City Staff Present:** Kelly Ball, Aaron Beck, Ashlie Grundy, Ryan Kinsella, Julian Massenburg, Aaron Rivera, Katie Shifley, and Ralph Smith.

### FY 2018-19 OMF Decision Package Considerations: Tom Rinehart/OMF Bureau Directors

- Tom Rinehart and OMF Bureau Directors provided updates on decision packages for OMF's FY 2018-19 Requested Budget.
  - BTS is no longer moving forward with a proposal to eliminate a position that would support implementation of body worn cameras. This reduction package was replaced with a proposal to eliminate a Principal Information Systems Analyst within BTS's Project Management Office.
  - BIBS is no longer moving forward with a proposal to eliminate Risk Management's Occupational Health and Infectious Disease program. This reduction package was replaced with a performance metrics and planning program coordinator elimination within the Strategic Planning and Operations division and a reduction of Risk Management temporary service funding.
  - There are no changes for the Bureau of Human Resources (BHR) or the Bureau of Revenue and Financial Services (BRFS) decision packages.

### Budget Advisory Committee (BAC) Report: Julian Massenburg (see attachment)

- A draft of the Budget Advisory Committee report and an updated appendix were distributed to the committee.
- OMF Advisory Committee members provided feedback on the report.
- A finalized version of the report and appendix will be sent to committee members before its published in OMF's FY 2018-19 Requested Budget.
  - *Please note – the finalized version is attached.*

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## **OMF Budget Advisory Committee Report FY 2018-19 Budget Process**

### **About the OMF Budget Advisory Committee**

The Office of Management and Finance (OMF) implemented an Advisory Committee in 2006 comprised of customers, stakeholders and community members. The membership roster follows at the end of the report. Chaired by OMF's Chief Administrative Officer, the committee meets to advise OMF on project and program questions, customer service issues, and budget decisions. The Advisory Committee convenes as OMF's Budget Advisory Committee (BAC) during the budget process.

### **Budget Advisory Committee Recommendations for FY 2018-19 OMF Requested Budget**

OMF formulated a Requested Budget submission for FY 2018-19 based on the Mayor's guidance that all General Fund bureaus propose 5% ongoing reductions and all internal service fund bureaus prepare reduction packages equal to 5% of internal service rate budgets. Mayor Wheeler asked bureaus to identify efficiencies, reduce or eliminate non-core services that do not scale well, eliminate mandates that have not resulted in demonstrable benefits, and reduce indirect costs and administration that do not harm front-line services, and encouraged OMF internal fund groups to bring forward reduction options that have the least impact on service levels experienced by customers. OMF was additionally asked to hold all revenue generating programs harmless from reductions and not reduce replacement reserve charges or major maintenance reserves. Budget guidance also outlined that add package requests should focus on housing and homelessness, maintaining the City's critical infrastructure, enhancing livability, increasing public safety and police accountability, pursuing innovation, and strengthening the City's resiliency posture.

City bureaus rely on OMF to provide support and central services. OMF's General Fund resources have not kept pace with overall General Fund growth, and customer demand for services continues to increase. With this in mind, the OMF BAC was asked to prioritize OMF's Requested Budget decision packages to identify where there is a clear understanding of the trade-offs with other direct services.

The OMF BAC notes that the Mayor's add package guidance outlines priorities for a limited amount of ongoing and one-time resources. BAC members have concerns that the consequences of imposing some OMF reduction packages could undermine the City's ability to address these priorities. For example, reducing the automatic text messaging archive service potentially places the City at a financial risk for lawsuits relating to bureau non-compliance. Similarly, a reduction of two vehicle and equipment mechanics would diminish City resources available in an inclement weather event such as we had last year and could diminish resiliency. There are several Facilities Services reduction packages related to asset management, which are critical for maintaining infrastructure. Reducing outreach, professional development, and training efforts within Human Resources and Procurement Services interferes with the City's ongoing pursuit of equitable outcomes and being considered an Employer of Choice. When making decisions about the limited resources available, the OMF BAC recommends Council consider the value of the services offered for required reductions and the consequences of these reductions on maintaining and furthering City priorities.

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The following is decision package and feedback highlights representing discussions during OMF BAC meetings.

### **Decision packages customer bureaus support**

OMF is proposing four packages that OMF customers and stakeholders would classify as highly favorable service provisions. Three packages stem from the Bureau of Technology Services (BTS), and one package is from the Bureau of Human Resources (BHR). The BTS packages include Enterprise Mobility Management, Microsoft Enterprise Mobility and Security, and a package that would reduce workstation lifecycle replacement from five years to four years. These BTS packages would enhance the City's resiliency in terms of cybersecurity and ease technological strains due to aging workstations. The BHR package would add additional resources to the Employment & Outreach program by decreasing the time to fill positions and enhancing the City's ability to pursue Employer of Choice initiatives. The OMF BAC expressed support for these requests, noting that the General Fund bureaus would expect to be made whole by being given additional appropriation.

### **Decision packages that support City growth**

OMF is proposing several packages that will better position the organization's response to a rapidly growing City and increased administrative workload from OMF customers. Packages include implementation of an Accounting Technician, a Utility Worker, a Facilities Maintenance Technician Apprentice, and additional Facilities Dispatchers/Schedulers. As responsible service providers, the OMF BAC believes these packages should be considered. Additional resources in these areas will allow OMF to meet growing customer demand. Police would also like to see Fleet mechanical and maintenance services added; the CAO said this is being looked at for the FY 2019-20 budget.

### **Decision packages that increase City revenue**

The BAC supports three revenue collection packages within the Bureau of Revenue and Financial Services (BRFS). Despite a call for General Fund reductions, the OMF BAC would like to see OMF be aggressive in retrieving revenue owed to the City and maximizing investments in collection efforts as long as there is a marginal return on the investment.

### **Decision packages on behalf of customers**

OMF proposed several decision packages that are direct needs from customer bureaus and offices. Proposed decision packages include Justice Center elevator upgrades, funding to relocate the Office of Neighborhood Involvement from the Kelly Building, investments in security for Council and the 1900 Building, funding to develop the Jasmine Block, and immediate response campsite clean-ups. On behalf of customers, OMF has placed these packages on the radar for Council to consider in FY 2018-19. The decision package for rapid response clean-ups would shift current funding methodology to a new model, eliminating a continuous ask for funds. The BAC supports these packages as long as they are not additional expenses to customers. The OMF BAC acknowledges the logic behind OMF's proposals in this area.

### **OMF reduction packages**

The OMF General Fund and internal service fund bureaus were directed to seek efficiencies and develop 5% reduction proposals. The OMF BAC acknowledged the difficulty of this task and highlighted several packages during discussions. Some BAC members noted that administrative cuts often shift costs to customers, as the need for critical noted services does not vanish. Below are packages where specific feedback was offered.

- BRFS proposed a reduction in the Grants Management Division that would eliminate 1.0 FTE and the division's capacity to administer Special Appropriations and the Community Equity and Inclusion Program (CEIP). If this reduction is accepted, OMF will be forced to return to

Council and discuss a new approach for CEIP implementation. The OMF BAC acknowledged that many City bureaus have their own Grants administration processes and suggested the need for a consistent Grants administration process citywide. Some OMF BAC members noted it might be worth looking at an interagency funded Grants Management model to create efficiencies.

- BHR proposed four reduction packages. Two were specifically called out as major losses to customer bureaus – the Labor Relations Coordinator and Site Team Manager positions.
- To meet the 5% rate reduction requirement, the Bureau of Technology Services (BTS) proposed 15 reduction packages for consideration. If the reduction packages are accepted, BTS will not have resources to champion innovation; shifting the bureau’s focus solely to operations and maintenance. The OMF BAC expressed concerns about several proposed technology service reductions.
  - The Public Safety Radio Template Development reduction would have a drastic impact on customer radio systems, especially in a disaster. Local agencies and the public heavily rely on these systems and it’s important to keep them intact.
  - There were concerns surrounding the Public Safety Reporting Services reduction. Per the RegJIN intergovernmental agreement, the City is contractually obligated to provide services that are supported by this program and associated FTE.
  - The Body Worn Camera program reduction was highlighted. At one point in time, the body worn camera initiative was on Police Bureau’s reduction list; however, they are now moving forward with the program. BTS is charged with the program’s administrative function, which is poised for elimination.
    - *Note: After BAC discussions, this decision package was removed from OMF reductions and replaced by a BTS – Project Management Office reduction.*
  - BAC members believe the City should invest in an enterprise Tableau solution. Investing in this software now can create long-term efficiencies within the City.
  - BAC members expressed concern regarding BTS’s Stores and Procurement Services reduction. Procuring technology hardware and software is a long process under the current service level. A reduction to this program would significantly strain the City’s procurement process.
  - The Text Archiving Service reduction was highlighted. Currently, all text messages on City devices are automatically archived per the retention schedule. Eliminating this service will require City employees to manually archive all text messages. BAC members acknowledged that legal costs for non-compliance would cost more than the established costs for the program. The potential risks of not having this program could exceed costs recovered by eliminating the program.
- A BIBS Risk Management reduction package was highlighted. Eliminating Risk Management’s Occupational Health and Infectious Disease program would significantly burden OMF’s customers. If Risk Management does not provide this service, customer bureaus will be forced to absorb these services, likely at higher cost rate. The program’s duties include but not limited to administration of the City’s bloodborne pathogen program, complying with the respiratory medical clearance mandate, and administration of the infectious disease and seasonal flu shot programs.
  - *Note: After BAC discussions, this package was removed from OMF reductions.*
- The BAC noted that CityFleet’s reduction of 2.0 FTE for vehicle and equipment mechanics would increase costs and service time for customers. Bureaus may be forced to outsource vehicle and equipment repair services.

## **General comment**

Some BAC members expressed concern that there are not citywide shared priorities outlined by City Council. These would provide a framework for evaluating decision packages and funding options, as well as focus spending to meet these shared priorities.

## **OMF BAC Decision Package Priority Results**

See appendix.

## **Process**

In September, OMF bureaus and divisions provided an overview of OMF's FY 2016-17 year-end position and highlighted projects being carried into FY 2017-18.

In October and November, OMF Leadership shared issues and areas of focus within each of their bureaus and divisions. The OMF BAC had an opportunity to provide early feedback as concepts were forming for the FY 2018-19 budget development process.

In December, OMF bureau directors identified and shared potential decision packages concepts and customer engagement strategies. OMF leadership provided initial thoughts on decision packages, and potential service changes as a result of reduction packages. Feedback was encouraged in all areas. The Office of Equity and Human Rights' Budget Equity Assessment Tool for analyzing budget decisions was distributed as a reference and tool committee members to use as decision packages were discussed.

In January, the OMF BAC had two discussions on the final list of decision packages.

## **OMF Budget Advisory Committee Roster**

### Members

**Lois Cohen**, Public Member  
**Rebecca Esau**, Director, Development Services  
**Mike Greenfield**, Public Member  
**Donna Hammond**, Labor, IBEW  
**Maurice Henderson**, Mayor's Chief of Staff  
**Mike Jordan**, Director, Environmental Services  
**Carol Justice**, Labor, AFSCME, Local 189  
**Robert McCullough**, Public Member  
**Mike Myers**, Chief, Portland Fire & Recue  
**Danielle Outlaw**, Chief, Portland Police Bureau  
**Tracy Reeve**, City Attorney's Office  
**Ernest Stephens**, Public Member  
**Rachel Whiteside**, PTE 17  
**Vacant**, Council Office Representative

### OMF Leadership Team

**Betsy Ames**, Senior Policy Analyst, Office of the CAO  
**Jeff Baer**, Director, Technology Services  
**Jennifer Cooperman**, Chief Financial Officer, Revenue and Financial Services  
**Bryant Enge**, Director, Internal Business Services  
**Carmen Merlo**, Deputy Chief Administrative Officer, Office of Management and Finance  
**Tom Rinehart**, Chief Administrative Officer, Office of Management and Finance  
**Serilda Summers-McGee**, Director, Human Resources, Office of Management and Finance

| OMF Decision Package Survey Responses - Final                                                         |                   |                        |                  |                   |                  |                        |
|-------------------------------------------------------------------------------------------------------|-------------------|------------------------|------------------|-------------------|------------------|------------------------|
| <b>Bureau</b>                                                                                         | Police Bureau     | Portland Fire & Rescue | PTE 17           | Citizen           | AFSCME L189      | City Attorney's Office |
| <b>Filer</b>                                                                                          | Catherine Reiland | Jay Guo                | Rachel Whiteside | Robert McCullough | Carol Justice    | Crystine Jividen       |
| Customer Bureaus Support                                                                              |                   |                        |                  |                   |                  |                        |
| <b>Enterprise Mobility Management, p. 1 (BTS)</b>                                                     | Support - Medium  | Support - High         | Support - Medium |                   | Support - Medium | Support - High         |
| <b>Microsoft Enterprise Mobility + Security, p.1 (BTS)</b>                                            | Support - Medium  | Support - High         | Support - Low    |                   | Support - Medium | Support - Medium       |
| <b>5-Year LCR to 4 Years, p. 2 (BTS)</b>                                                              | Support - High    | Support - High         | Support - High   | Support - Medium  | Support - High   | Support - High         |
| <b>Employment and Outreach Services, p. 2 (BHR)</b>                                                   | Support - Low     | Support - High         | Support - High   |                   | Do not support   | Support - Medium       |
| Supports City Growth                                                                                  |                   |                        |                  |                   |                  |                        |
| <b>Add Accounting Technician Position, p. 2 (CAO - BusOps)</b>                                        | Support - Low     | Support - Medium       | Support - Medium |                   | Support - Medium | Support - Medium       |
| <b>Add Utility Worker Position, p. 3 (BIBS - Facilities Services)</b>                                 | Support - Medium  | Support - Low          | Support - Medium |                   | Support - High   | Support - Low          |
| <b>Add a Facilities Maintenance Technician Apprentice Position, p. 3 (BIBS - Facilities Services)</b> | Support - Low     | Support - Low          | Support - High   |                   | Support - High   | Support - Medium       |
| <b>Add Two Dispatcher/Scheduler Positions, p. 4 (BIBS - Facilities Services)</b>                      | Support - Medium  | Support - Low          | Support - Low    |                   | Support - High   | Support - Low          |
| Investments - Increase Revenues                                                                       |                   |                        |                  |                   |                  |                        |
| <b>Add Tax Collection Staff, p. 4 (BRFS - Revenue Division)</b>                                       | Support - High    | Support - High         | Support - High   | Support - High    | Support - Low    | Support - High         |

|                                                                                                    |                                        |                                         |                                              |                   |                                         |                                        |
|----------------------------------------------------------------------------------------------------|----------------------------------------|-----------------------------------------|----------------------------------------------|-------------------|-----------------------------------------|----------------------------------------|
| <b>Bureau</b>                                                                                      | Police Bureau                          | Portland Fire & Rescue                  | PTE 17                                       | Citizen           | AFSCME L189                             | City Attorney's Office                 |
| <b>Filer</b>                                                                                       | Catherine Reiland                      | Jay Guo                                 | Rachel Whiteside                             | Robert McCullough | Carol Justice                           | Crystine Jividen                       |
| <b>Continue 2.0 FTE and BTS Costs for IRS Taxpayer Information, p. 5 (BRFS - Revenue Division)</b> | Support - High                         | Support - High                          | Support - High                               | Support - High    | Support - Low                           | Support - High                         |
| <b>Increase Utility Franchise and Audit Support, p. 5 (BRFS - Revenue Division)</b>                | Support - High                         | Support - High                          | Support - Medium                             | Support - High    | Support - High                          | Support - High                         |
| <b>Packages Submitted on Behalf of Customers</b>                                                   |                                        |                                         |                                              |                   |                                         |                                        |
| <b>Modernize Justice Center Elevators, p. 6 (BIBS - Facilities Services)</b>                       | Support - High                         | Support - Medium                        | Support - Medium                             |                   | Do not support                          | Support - Medium                       |
| <b>Relocate ONI from Kelly Building, p. 6 (BIBS - Facilities Services)</b>                         | Support - High                         | Support - Low                           | Support - Low                                | Support - Low     | Do not support                          | Support - Low                          |
| <b>Mayor/Council Requests</b>                                                                      |                                        |                                         |                                              |                   |                                         |                                        |
| <b>Increase Security Services Funding, p. 6 (BIBS - Facilities Services)</b>                       | Support - Medium                       | Support - High                          | Support - Medium                             |                   | Support - Low                           | Support - Medium                       |
| <b>Jasmine Block Building Funding, p. 7 (BIBS - Facilities Services)</b>                           | Support - Low                          | Do not support                          | Support - Medium                             |                   | Do not support                          | Do not support                         |
| <b>Funding for Immediate Response Clean-Ups, p. 7 (BIBS - Facilities Services)</b>                 | Support - High                         | Do not support                          | Support - High                               | Support - High    | Support - Low                           | Support - Low                          |
| <b>CAO Ofc. - Cut Packages</b>                                                                     |                                        |                                         |                                              |                   |                                         |                                        |
| <b>Required 5% Cut to Strategic Plan and Fee Study Outside Review, p. 8 (CAO - BusOps)</b>         | No concern about the impact to bureaus | Low concern about the impact to bureaus | Moderately concerned about impact to bureaus |                   | Low concern about the impact to bureaus | No concern about the impact to bureaus |
| <b>BRFS - Cut Packages</b>                                                                         |                                        |                                         |                                              |                   |                                         |                                        |

|                                                                                                                  |                                         |                                              |                                              |                   |                                         |                                              |
|------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------------------------------|----------------------------------------------|-------------------|-----------------------------------------|----------------------------------------------|
| <b>Bureau</b>                                                                                                    | Police Bureau                           | Portland Fire & Rescue                       | PTE 17                                       | Citizen           | AFSCME L189                             | City Attorney's Office                       |
| <b>Filer</b>                                                                                                     | Catherine Reiland                       | Jay Guo                                      | Rachel Whiteside                             | Robert McCullough | Carol Justice                           | Crystine Jividen                             |
| <b>Cut Open Signal Contract for Community-based Media Services, p. 9 (BRFS - Revenue Division)</b>               | Low concern about the impact to bureaus | Low concern about the impact to bureaus      | Low concern about the impact to bureaus      |                   | Low concern about the impact to bureaus | Low concern about the impact to bureaus      |
| <b>Cut Support Staff and Reduce Equity, Outreach, and Training Services, p. 9 (BRFS - Procurement Division)</b>  | No concern about the impact to bureaus  | Very concerned about impact to bureaus       | Low concern about the impact to bureaus      |                   | Very concerned about impact to bureaus  | Moderately concerned about impact to bureaus |
| <b>Cut Support Staff for Grants Management, Special Appropriations, and CEIP, p. 10 (BRFS - Grants Division)</b> | Very concerned about impact to bureaus  | Low concern about the impact to bureaus      | Moderately concerned about impact to bureaus |                   | Low concern about the impact to bureaus | Low concern about the impact to bureaus      |
| <b>Cut Support Staff, Overtime, Consulting and Professional Development, p. 10 (BRFS - Accounting Division)</b>  | No concern about the impact to bureaus  | Moderately concerned about impact to bureaus | Low concern about the impact to bureaus      |                   | No concern about the impact to bureaus  | Moderately concerned about impact to bureaus |
| <b>BHR - Cut Packages</b>                                                                                        |                                         |                                              |                                              |                   |                                         |                                              |
| <b>Labor Relations Coordinator, p. 11 (BHR)</b>                                                                  | Very concerned about impact to bureaus  | Moderately concerned about impact to bureaus | Low concern about the impact to bureaus      |                   | No concern about the impact to bureaus  | Low concern about the impact to bureaus      |
| <b>Site Team Manager, p. 11 (BHR)</b>                                                                            | No concern about the impact to bureaus  | Moderately concerned about impact to bureaus | Moderately concerned about impact to bureaus |                   | No concern about the impact to bureaus  | Moderately concerned about impact to bureaus |



|                                                                   |                                              |                                              |                                              |                   |                                         |                                              |
|-------------------------------------------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|-------------------|-----------------------------------------|----------------------------------------------|
| <b>Bureau</b>                                                     | Police Bureau                                | Portland Fire & Rescue                       | PTE 17                                       | Citizen           | AFSCME L189                             | City Attorney's Office                       |
| <b>Filer</b>                                                      | Catherine Reiland                            | Jay Guo                                      | Rachel Whiteside                             | Robert McCullough | Carol Justice                           | Crystine Jividen                             |
| <b>Citywide Training Fund, p. 11 (BHR)</b>                        | No concern about the impact to bureaus       | Low concern about the impact to bureaus      | Moderately concerned about impact to bureaus |                   | No concern about the impact to bureaus  | Moderately concerned about impact to bureaus |
| <b>Operations and Strategic Support, p. 11 (BHR)</b>              | Low concern about the impact to bureaus      | No concern about the impact to bureaus       | Moderately concerned about impact to bureaus |                   | No concern about the impact to bureaus  | Low concern about the impact to bureaus      |
| <b>BTS - Cut Packages</b>                                         |                                              |                                              |                                              |                   |                                         |                                              |
| <b>Application Development Services Reduction #1, p. 12 (BTS)</b> | Low concern about the impact to bureaus      | Very concerned about impact to bureaus       | Very concerned about impact to bureaus       |                   | Low concern about the impact to bureaus | Moderately concerned about impact to bureaus |
| <b>Application Development Services Reduction #2, p. 12 (BTS)</b> | Moderately concerned about impact to bureaus | Low concern about the impact to bureaus      | Moderately concerned about impact to bureaus |                   | Low concern about the impact to bureaus | Moderately concerned about impact to bureaus |
| <b>Body Worn Camera Support Reduction, p. 12 (BTS)</b>            | Very concerned about impact to bureaus       | Low concern about the impact to bureaus      | Low concern about the impact to bureaus      |                   | No concern about the impact to bureaus  |                                              |
| <b>Continuity of Operations Planning Reduction, p. 13 (BTS)</b>   | Low concern about the impact to bureaus      | Moderately concerned about impact to bureaus | Low concern about the impact to bureaus      |                   | No concern about the impact to bureaus  | Low concern about the impact to bureaus      |
| <b>Enterprise Architecture Reduction #1, p. 13 (BTS)</b>          | Moderately concerned about impact to bureaus | Moderately concerned about impact to bureaus | Moderately concerned about impact to bureaus |                   | Low concern about the impact to bureaus | Moderately concerned about impact to bureaus |
| <b>Enterprise Architecture Reduction #2, p. 13 (BTS)</b>          | Moderately concerned about impact to bureaus | Moderately concerned about impact to bureaus | Moderately concerned about impact to bureaus |                   | Low concern about the impact to bureaus | Moderately concerned about impact to bureaus |

|                                                                                                   |                                              |                                              |                                              |                   |                                              |                                              |
|---------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|-------------------|----------------------------------------------|----------------------------------------------|
| <b>Bureau</b>                                                                                     | Police Bureau                                | Portland Fire & Rescue                       | PTE 17                                       | Citizen           | AFSCME L189                                  | City Attorney's Office                       |
| <b>Filer</b>                                                                                      | Catherine Reiland                            | Jay Guo                                      | Rachel Whiteside                             | Robert McCullough | Carol Justice                                | Crystine Jividen                             |
| <b>Enterprise Asset Management Implementation Reduction, p. 13 (BTS)</b>                          | Low concern about the impact to bureaus      | Moderately concerned about impact to bureaus | Moderately concerned about impact to bureaus |                   | Low concern about the impact to bureaus      | Low concern about the impact to bureaus      |
| <b>Intern Program Reduction, p. 14 (BTS)</b>                                                      | Moderately concerned about impact to bureaus | Very concerned about impact to bureaus       | Very concerned about impact to bureaus       |                   | No concern about the impact to bureaus       | Very concerned about impact to bureaus       |
| <b>Public Safety Radio Template Development Reduction, p. 14 (BTS)</b>                            | Very concerned about impact to bureaus       | Moderately concerned about impact to bureaus | Moderately concerned about impact to bureaus |                   | Low concern about the impact to bureaus      | Moderately concerned about impact to bureaus |
| <b>Public Safety Reporting Services Reduction, p. 14 (BTS)</b>                                    | Very concerned about impact to bureaus       | Low concern about the impact to bureaus      | Moderately concerned about impact to bureaus |                   | Low concern about the impact to bureaus      | Moderately concerned about impact to bureaus |
| <b>Radio Shop Customer Service Reduction, p. 14 (BTS)</b>                                         | Very concerned about impact to bureaus       | Moderately concerned about impact to bureaus | Low concern about the impact to bureaus      |                   | Low concern about the impact to bureaus      | Low concern about the impact to bureaus      |
| <b>Stores and Procurement Services Reduction, p. 15 (BTS)</b>                                     | Low concern about the impact to bureaus      | Very concerned about impact to bureaus       |                                              |                   | No concern about the impact to bureaus       | Low concern about the impact to bureaus      |
| <b>Tableau Implementation Reduction, p. 15 (BTS)</b>                                              | Very concerned about impact to bureaus       | Moderately concerned about impact to bureaus |                                              |                   | Moderately concerned about impact to bureaus | Low concern about the impact to bureaus      |
| <b>Technology Consulting &amp; Information Security Internship Program Reduction, p. 15 (BTS)</b> | Low concern about the impact to bureaus      | Very concerned about impact to bureaus       | Moderately concerned about impact to bureaus |                   | No concern about the impact to bureaus       | Low concern about the impact to bureaus      |

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|----------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|-------------------|-----------------------------------------|----------------------------------------------|
| <b>Bureau</b>                                                                                      | Police Bureau                                | Portland Fire & Rescue                       | PTE 17                                       | Citizen           | AFSCME L189                             | City Attorney's Office                       |
| <b>Filer</b>                                                                                       | Catherine Reiland                            | Jay Guo                                      | Rachel Whiteside                             | Robert McCullough | Carol Justice                           | Crystine Jividen                             |
| <b>Text Archiving Service Reduction, p. 15 (BTS)</b>                                               | Moderately concerned about impact to bureaus | Moderately concerned about impact to bureaus | Moderately concerned about impact to bureaus |                   | Low concern about the impact to bureaus | Very concerned about impact to bureaus       |
| <b>BIBS - Reduction Packages</b>                                                                   |                                              |                                              |                                              |                   |                                         |                                              |
| <b>Cut Two Facilities Maintenance Technician Positions, p. 16 (BIBS - Facilities Services)</b>     | Moderately concerned about impact to bureaus | Moderately concerned about impact to bureaus | Very concerned about impact to bureaus       |                   | Very concerned about impact to bureaus  | Moderately concerned about impact to bureaus |
| <b>Cut One Facilities Dispatch Position, p. 16 (BIBS - Facilities Services)</b>                    | Moderately concerned about impact to bureaus | Moderately concerned about impact to bureaus | Very concerned about impact to bureaus       |                   | Very concerned about impact to bureaus  | Moderately concerned about impact to bureaus |
| <b>Cut One Facilities Construction Project Manager, p. 16 (BIBS - Facilities Services)</b>         | Moderately concerned about impact to bureaus | Very concerned about impact to bureaus       | Very concerned about impact to bureaus       |                   | No concern about the impact to bureaus  | Moderately concerned about impact to bureaus |
| <b>Cut One Senior Management Analyst Position, p. 16 (BIBS - Facilities Services)</b>              | Moderately concerned about impact to bureaus | Moderately concerned about impact to bureaus | Low concern about the impact to bureaus      |                   | No concern about the impact to bureaus  | Low concern about the impact to bureaus      |
| <b>Cut Facilities Construction Project Specialist Position, p. 17 (BIBS - Facilities Services)</b> | Very concerned about impact to bureaus       | Moderately concerned about impact to bureaus | Moderately concerned about impact to bureaus |                   | No concern about the impact to bureaus  | Moderately concerned about impact to bureaus |
| <b>Cut Asset Management Program Coordinator Position, p. 17 (BIBS - Facilities Services)</b>       | No concern about the impact to bureaus       | Low concern about the impact to bureaus      |                                              |                   | No concern about the impact to bureaus  | Low concern about the impact to bureaus      |

|                                                                                               |                                              |                                              |                                              |                   |                                         |                                         |
|-----------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|-------------------|-----------------------------------------|-----------------------------------------|
| <b>Bureau</b>                                                                                 | Police Bureau                                | Portland Fire & Rescue                       | PTE 17                                       | Citizen           | AFSCME L189                             | City Attorney's Office                  |
| <b>Filer</b>                                                                                  | Catherine Reiland                            | Jay Guo                                      | Rachel Whiteside                             | Robert McCullough | Carol Justice                           | Crystine Jividen                        |
| <b>Cut Project Management Software Implementation, p. 17 (BIBS - Facilities Services)</b>     | Moderately concerned about impact to bureaus | Moderately concerned about impact to bureaus |                                              |                   | No concern about the impact to bureaus  | Low concern about the impact to bureaus |
| <b>5% Reduction for Jerome Sears Facility O&amp;M, p. 17 (BIBS - Facilities Services)</b>     | Low concern about the impact to bureaus      | No concern about the impact to bureaus       | Low concern about the impact to bureaus      |                   | No concern about the impact to bureaus  | Low concern about the impact to bureaus |
| <b>5% Reduction for Yeon Building O&amp;M, p. 17 (BIBS - Facilities Services)</b>             | No concern about the impact to bureaus       | No concern about the impact to bureaus       | Low concern about the impact to bureaus      |                   | No concern about the impact to bureaus  | Low concern about the impact to bureaus |
| <b>Cut Occupational Health and Infectious Disease Program, p. 18 (BIBS - Risk Management)</b> | Very concerned about impact to bureaus       | Very concerned about impact to bureaus       | Moderately concerned about impact to bureaus |                   | No concern about the impact to bureaus  |                                         |
| <b>Cut Two Vehicle and Equipment Mechanics, p. 18 (BIBS - CityFleet)</b>                      | Very concerned about impact to bureaus       | Moderately concerned about impact to bureaus | Moderately concerned about impact to bureaus |                   | Very concerned about impact to bureaus  | Low concern about the impact to bureaus |
| <b>Cut Jerome Sears and Eastside Fueling Stations, p. 18 (BIBS - CityFleet)</b>               | Very concerned about impact to bureaus       | Moderately concerned about impact to bureaus |                                              |                   | No concern about the impact to bureaus  | Low concern about the impact to bureaus |
| <b>Reduce Operating Hours at the 1900 Building, p. 18 (BIBS - P&amp;D)</b>                    | Low concern about the impact to bureaus      | Moderately concerned about impact to bureaus | Low concern about the impact to bureaus      |                   | Low concern about the impact to bureaus | Low concern about the impact to bureaus |
| <b>Reduction of Color Copies, p. 19 (BIBS - P&amp;D)</b>                                      | Low concern about the impact to bureaus      | Low concern about the impact to bureaus      | No concern about the impact to bureaus       |                   | No concern about the impact to bureaus  | No concern about the impact to bureaus  |

|                                                                                |                                         |                                        |                                         |                   |                                        |                                        |
|--------------------------------------------------------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------|-------------------|----------------------------------------|----------------------------------------|
| <b>Bureau</b>                                                                  | Police Bureau                           | Portland Fire & Rescue                 | PTE 17                                  | Citizen           | AFSCME L189                            | City Attorney's Office                 |
| <b>Filer</b>                                                                   | Catherine Reiland                       | Jay Guo                                | Rachel Whiteside                        | Robert McCullough | Carol Justice                          | Crystine Jividen                       |
| <b>Eliminate Saturday US Mail Sorting and Delivery, p. 19 (BIBS - P&amp;D)</b> | Low concern about the impact to bureaus | No concern about the impact to bureaus | Low concern about the impact to bureaus |                   | Very concerned about impact to bureaus | No concern about the impact to bureaus |
| <b>Downtown Office Space Delivery Efficiencies, p. 19 (BIBS - P&amp;D)</b>     | No concern about the impact to bureaus  | No concern about the impact to bureaus | No concern about the impact to bureaus  |                   | Very concerned about impact to bureaus | No concern about the impact to bureaus |