



Executive Steering Committee Program Advisory Committee

July 24, 2014



Agenda



- OMF Re-Org
- EBS transition to BTS
- EBS Updates
- PBOT/EBS Success
- Status of Tickets
- Agenda for August meeting



OMF Re-Org

Fred Miller, CAO



EBS Transition to BTS

Ben Berry, CIO



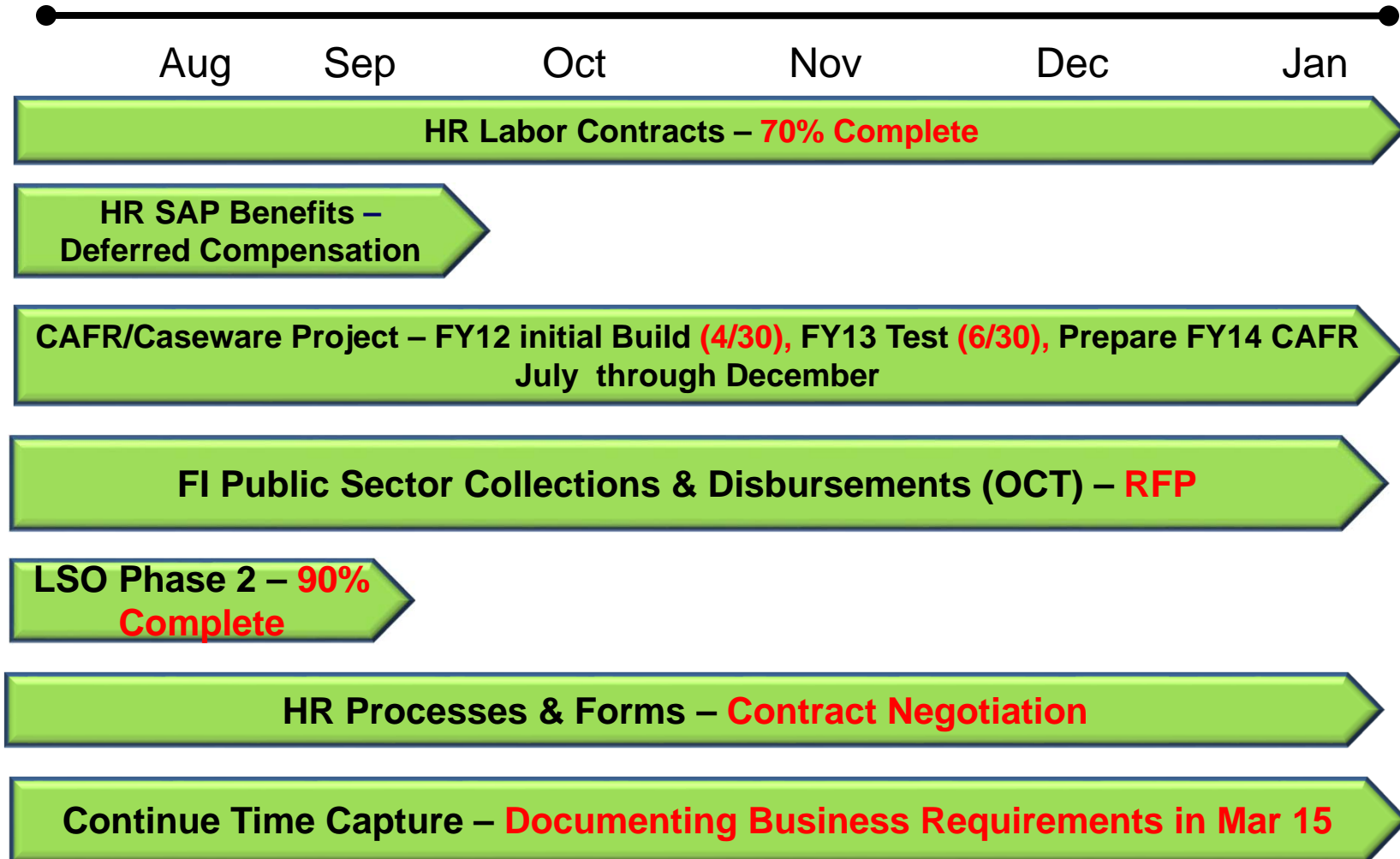
EBS Updates



EBS Projects



Aug 2014 – Jan 2015

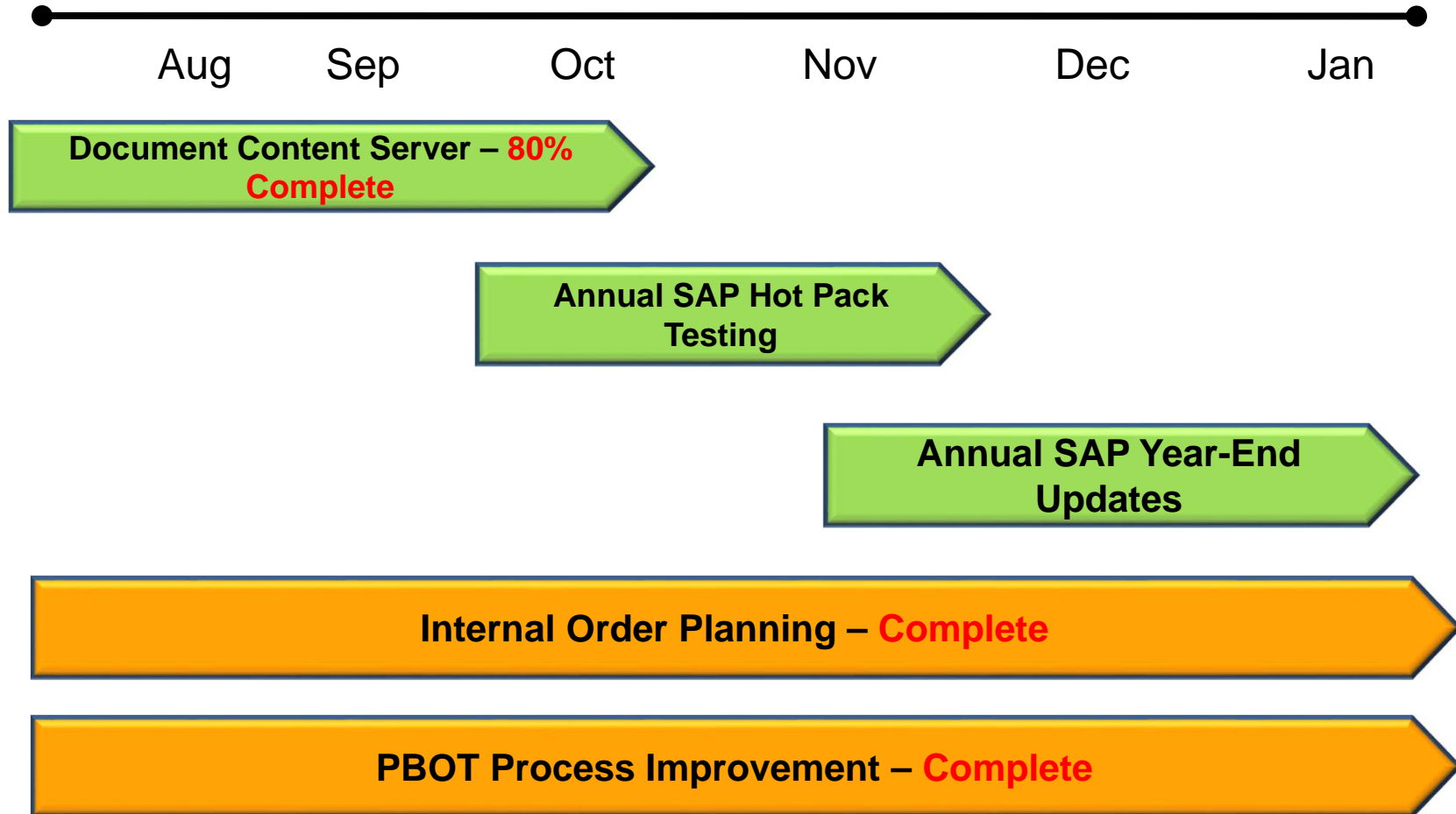




EBS Projects



Aug 2014 – Jan 2015

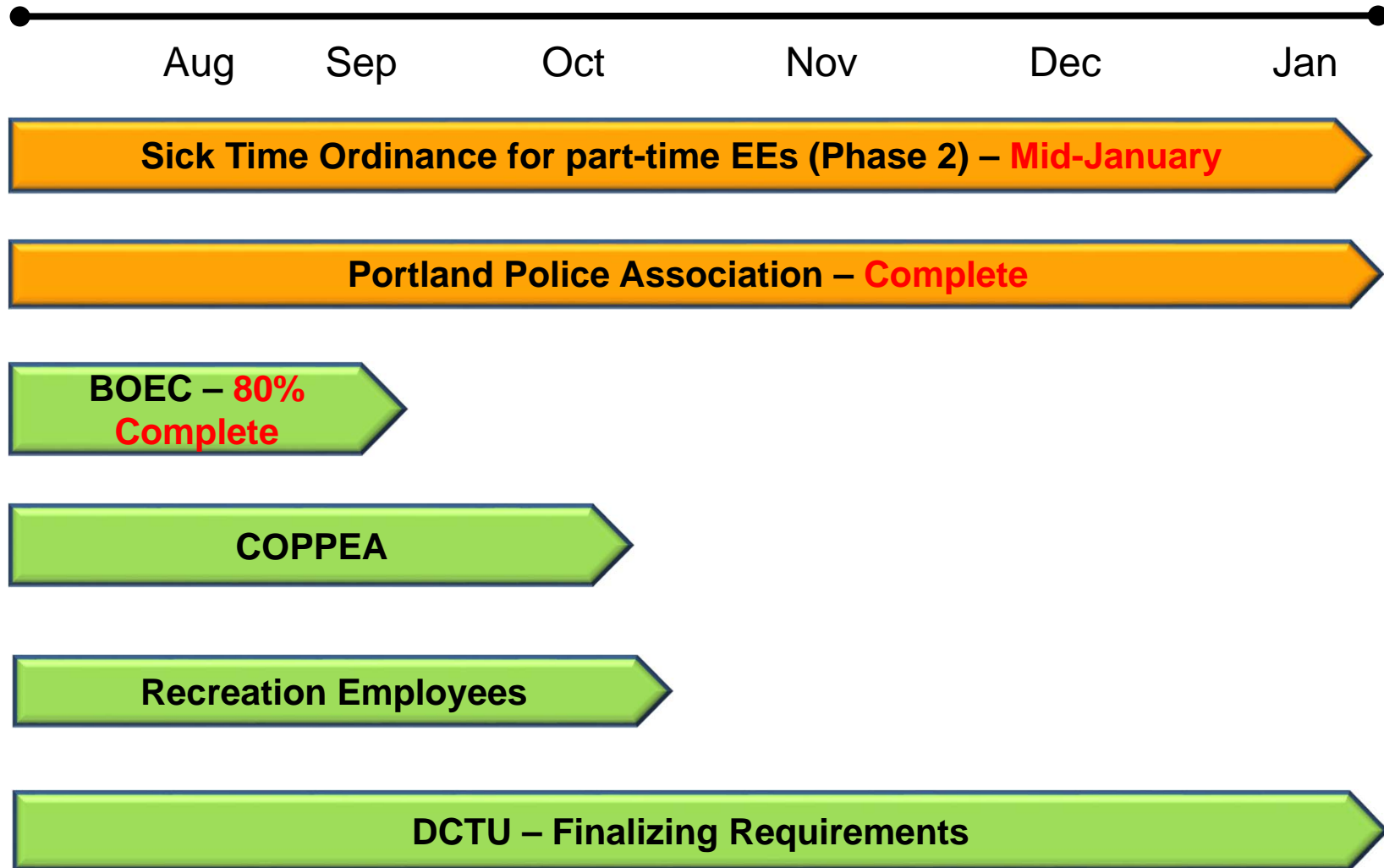




Labor Contracts



Aug 2014 – Jan 2015





Projects in Discussion



- ❑ Consolidation of major applications
 - Plant Maintenance
 - Flexible Real Estate
 - ❖ Technology Assessment recommendation #6
- ❑ Procure-to-Pay process improvement
 - ❖ AKT Report
- ❑ Improve employee time data capture interface – Police/UDAR interface to SAP
 - ❖ AKT Report



PBOT Activity Allocation



PBOT Activity Allocation Project



- PBOT made decision to change to Activity Allocation to capture full labor costs for time charged out
- Rates created for regular and overtime labor
- Revenue recognition of \$300,000+ expected as a result of capturing comp overtime
- Went live on July 3
- BTS, EBS, and PBOT personnel worked together on this 6-month project



Included Activities



- Changing interfaces between SAP and Maximo
- New enhancement specific to PBOT on ESS time sheet and SAP time sheet to pull cost object information for Maximo work orders
- Business process changes to streamline time sheet corrections between accounting, personnel, and Maximo groups
- Training for PBOT employees on new time sheet entry methods



Status of Tickets



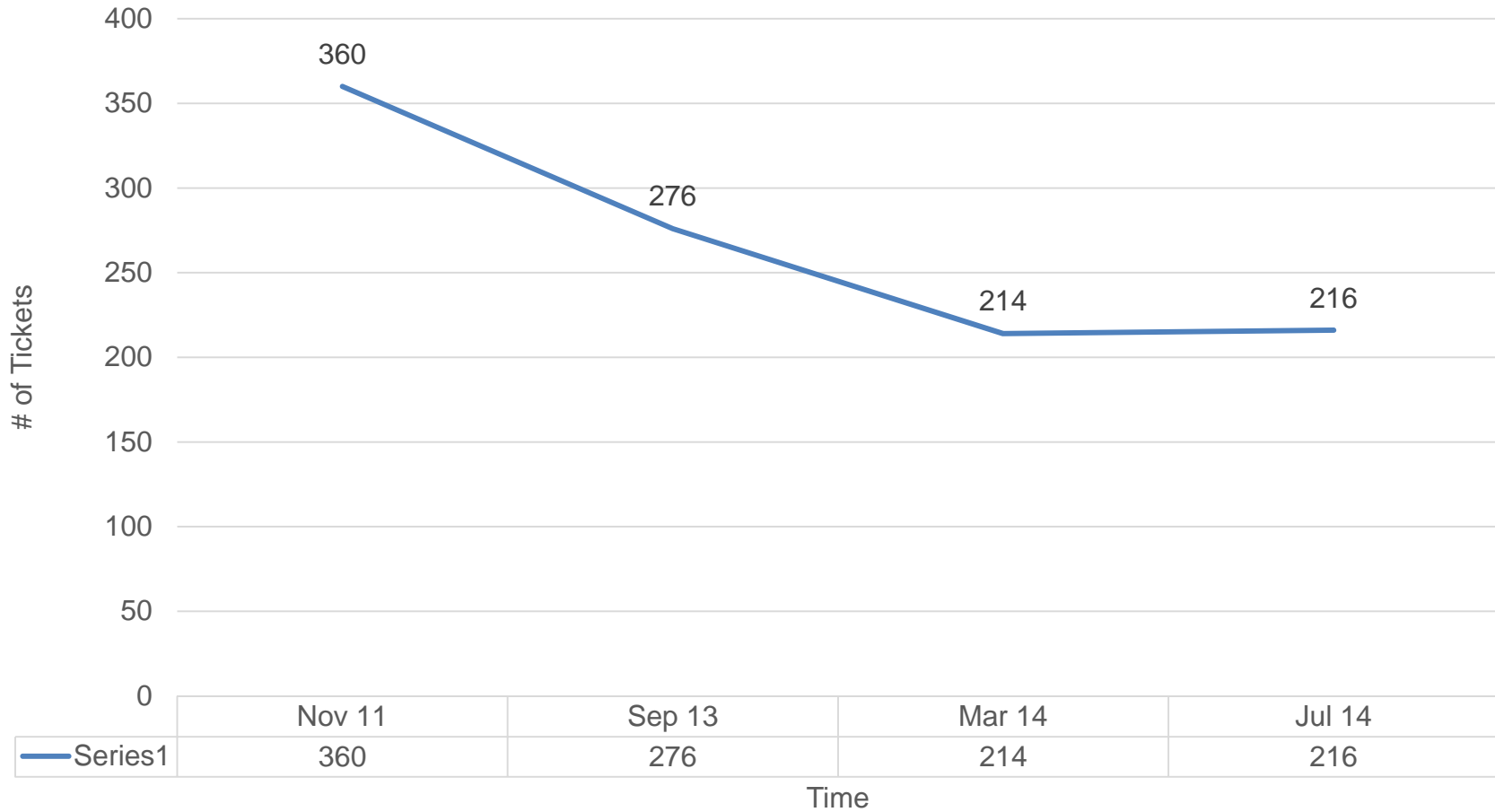
Open Tickets



Open Tickets by Functional Area					
As of July 24, 2014					
Functional area	< 30 days	30-90 days	>180days	90-180days	Grand Total
FILO	4	5	17	3	29
HCM	21	30	68	25	144
TECH/SEC	16	14	7	5	42
Grand Total	42	49	92	33	216



EBS Open HelpDesk Tickets



Open Tickets by Bureau

As of July 24, 2014

Bureau	< 30 days	>180days	30-90 days	90-180days	Grand Total
Bureau of Development Services	2	1	1	1	5
Bureau of Environmental Services	3			1	4
Bureau of Fire and Police Disability and Retirem..			1		1
Bureau of Human Resources	13	45	22	20	100
Bureau of Police	3	2	6		11
Bureau of Purchases			2		2
Bureau of Technology Services	1	1			2
Bureau of Transportation	3	1	2		6
City Budget Office		2			2
Fire Bureau	1	1			2
Government Relations	1		2		3
Office of City Attorney	1				1
Office of City Auditor	2		1		3
Office of Equity & Human Rights			1		1
Office of Management and Finance	6	27	9	6	48
Office of the Mayor	1				1
Portland Bureau of Emergency Management	1			1	2
Portland Housing Bureau	1				1
Portland Parks and Recreation	2	3		1	6
Water Bureau	1	8	2	3	14
Grand Total	42	92	49	33	216



Agenda for next meeting:

- Changing EBS Cost Allocation



Thank you!