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CITY OF PORTLAND

OFFICE OF MANAGEMENT AND FINANCE

OMF Advisory Meeting Committee Notes Tuesday, October 11, 2016

Members and OMF Leadership Present: Jeff Baer, Jane Braaten, Lois Cohen, Bryant Enge, Jay Guo, Mike Jordan, Fred Miller, Satish Nath, Larry Nelson (for Anna Kanwit), Tom Rinehart, Catherine Reiland (for Mike Marshman), Ken Rust.

Members and OMF Leadership Absent: Betsy Ames, Amy Bowles, Mike Greenfield, Donna Hammond, Carol Justice, Robert McCullough, Paul Scarlett, and Ernest Stephens.

City Staff Present: Kelly Ball, Aaron Beck, Claudio Campuzano, Julian Massenburg, Ralph Smith, and Kate Wood.

Welcome: Fred Miller

Discussion of Issues Facing Bureau of Internal Business Services (BIBS): Bryant Enge

- BIBS is anticipating most of their change in FY 2017-18 will be within the Facilities Services Division.
- BIBS is hiring a consultant to assess the City's security protocols and make recommendations.
 - The RFP for the security master plan will go-live in late October or early November.
 - The costs for security upgrades are unknown, but we do know that the City's card access system will need to be replaced. The current card access system functions through a partnership with Multnomah County. BIBS wants to implement a self-reliant card access system.
- Facilities Services plans to seek the most economical approach to asset management.
- Facilities may be split into two distinct groups:
 - Tenant asset management group
 - Major maintenance / preventative maintenance group
- City Hall structural improvements are needed; it would take approximately \$5 million to address all structural issues at City Hall.
- Campsites are growing in size and BIBS expanded the early intervention program.
 - On-call intervention is ongoing to complaint sites.
 - A risk assessment is in development to prioritize campsite initiatives. As a product of the risk assessment, BIBS wants to create a data driven matrix to enable prioritization of initiatives.
- R2DToo will continue to be addressed. BIBS wants to implement a pathway to shelter for campers.
- In Risk Management, changes have been made regarding Workers' Compensation.
- CityFleet continues to identify solutions for a Municipal Service Center and the relocation of \$1 million worth of equipment currently located below an overpass.
- Printing and Distribution is upholding at current organizational size.

Questions

- How many buildings' card systems need replacing?
 - There are roughly 500 – 600 card readers on the current system. The number of buildings needing card system replacements is to be determined.
- Does the card system replacement project include the Justice Center?
 - The consultant will assess and make a recommendation about the Justice Center and the Columbia Wastewater facility.
- When campers are asked to leave, does Facilities tell them where to go?
 - Police and Park Rangers ask Campers to leave.

An Equal Opportunity Employer

To help ensure equal access to programs, services and activities, the Office of Management & Finance will reasonably modify policies/procedures and provide auxiliary aids/services to persons

Comment

- The future card reader system must meet both the City's centralized needs and bureau-specific needs.

Discussion of Issues Facing Bureau of Technology Services (BTS): Jeff Baer (Attachment #1)

- BTS will have to migrate the City's Data Center housed within the Portland Building.
- A RFP for the Data Center Move project went out and BTS received three responses.
- The Data Center Move project works alongside the Portland Building Reconstruction project. The Data Center equipment is extremely sensitive. It is important for the Data Center to be moved before construction begins on the Portland Building.
- BTS plans to explore Virtual Desktop Infrastructure. The goal is to create more workstations driven by a server, rather than local stations.
- Mobility is a large initiative and BTS is exploring solutions to mobilize the workforce.
- Cyber security continues to be an issue. Cyber-hygiene information is being shared.
- Roughly 80% of BTS' funding goes to operations and maintenance. There is currently not much room for large technological projects.
- BTS anticipates requests for new initiatives from other City bureaus including Asset Management and the BRASS replacement.

Discussion of Issues Facing OMF Business Operations: Jane Braaten

- Administrative requirements continue to increase and that increases the workload for Business Operations.
- The Division's role in supporting Council-appointed committees has increased significantly.
- When administrative positions in OMF are eliminated, Business Operations often absorbs their administrative workload.
- There are opportunities for Business Operations to partner with bureaus to recommend streamlining work processes to reduce administrative burdens.

Equity Tool Discussion:

- As of now, we know there will be a larger focus on equitable outcomes surrounding bureau base budgets.
- New decision packages will have to address equitable outcomes.

Questions

- How do we measure the effectiveness of the equity tool?
 - Potential benefits and burdens are considered when looking at projects that involve communities.

Other Announcements

- The Interagency (IA) workshop is scheduled for Oct. 19.
- Customer service check-ins / focus groups are scheduled for Oct. 25 and Nov. 3. The check-ins will be used to gauge how customer service is going and identify potential areas for improvement.
- Jane Braaten checked-in on the Advisory Committee meeting schedule. The committee agreed to retain the current schedule.



BTS Infrastructure and Support

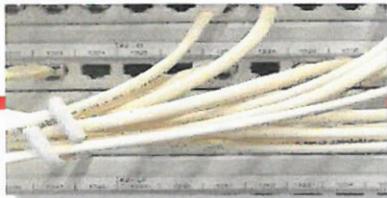
(BTS including Police IT)

Business Solutions (Services)

- PortlandMaps Queries/day 163 K
- GIS Hub Active Layers 1,000
- GIS Applications 15
- Web Internet hits/day 640 K
- Web Internet sessions/mo 8.9 M
- Web Intranet sessions/mo 168 K
- Electronic payment revenue >\$150 M

Business Solutions (Applications)

- SAP Interfaces 76
- Business Applications 240



Support Center

- Desktops/Laptops 6,184
- Mobile Data Computers
 - Police 345
 - Fire 102
- AD Network Accounts 7,406
- eMail Accounts 6,474
- Helpdesk calls/mo 3,132
 - Resolved in 8 hrs 72%
- Trouble tickets/mo 3,620
- Hold time 1.2 sec
- Abandon rate 13.6%
- 1st Tier resolution rate 73%

Communications

- Network Nodes 6,833
 - LAN Nodes 6,500
 - IRNE/INET (WAN) Nodes 333
- Switches/Routers 462
- Wireless access points 513
- SmartPhone Devices 3,365
- Desk Telephones 6,244
 - Analog 4,856
 - ISDN 341
 - VoIP 237
 - Centrex 810
- 800 MHz radio sites 16
- Radio transmissions/day >71K
- Radio devices 7,276
 - Agencies served 81

Production Services

- Windows Servers 533
- Unix/Linux Servers 157
 - AIX 58
 - RedHat 99
- Server Virtualization 84%
- Printer Queues 807
- Storage Area Network 1.56 PB
 - SAN Growth/year 20%
- Supported Databases 280
- eMail messages/day 40K - 60K
 - Inbound 20K - 30K
 - Outbound 20K - 30K

Information Security

- Firewalls 94
- Virus hits / month 5000

