



# CITY OF PORTLAND

OFFICE OF MANAGEMENT AND FINANCE

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## OMF Advisory Meeting Committee Notes Tuesday, May 09, 2017

**Members and OMF Leadership Present:** Dan Bauer (for Jeff Baer), Amy Bowles, Jane Braaten, Lois Cohen, Bryant Enge, Mike Greenfield, Anna Kanwit, Robert McCullough, Tom Rinehart, Catherine Reiland (for Mike Marshman), Ken Rust, and Deborah Sievert Morris (for Rebecca Esau).

**Members and OMF Leadership Absent:** Betsy Ames, Donna Hammond, Maurice Henderson, Carol Justice, Mike Myers, Tracy Reeve, and Ernest Stephens.

**City Staff Present:** Aaron Beck, Claudio Campuzano, Julian Massenburg, and Katie Shifley.

### OMF Advisory Committee Discussion

- OMF Bureau Directors provided updated on the Mayor's FY 2017-18 Proposed Budget.
- OMF Budget Notes were discussed (attached).
- OMF has a FY 2017-18 Budget Note to develop options for OMF central service funding models. OMF is seeking input from the OMF Advisory Committee for engagement in the project and methods to meet customer demand going forward.
  - The goal of the budget note is to ensure that central resources are available when City initiatives are approved.
  - Involving stakeholders will be critical to help identify OMF pressure points and work with OMF staff to discover solutions.
  - OMF will need to balance service level agreements with the new funding models.
  - During negotiations, OMF is encouraged to be open with challenges faced as a central service provider.
  - The recommendation for this budget note will be submitted with the Fall BMP.
  - The OMF Advisory Committee agreed to act in a consulting role through the development process.
  - OMF should convene a group of business managers to look at the details.
  - Ideally, this budget note would be implemented in FY 2018-19.
- Major maintenance rate increases were discussed.
  - Major maintenance rate increases, if approved, would address current staffing shortfalls and increase capacity for projects.
- Campsite clean-ups were discussed.
  - The campsite clean-up packages will enable continuous services and opportunities to partner with other City bureaus to address campsites.
  - In order to fund campsite cleanups appropriately, several additional Interagency (IA) funded packages are in the Mayor's Proposed budget.
  - New packages include one position request from OMF and three additional packages added at the request of the Mayor's Office (attached).
- The council discussed a different organizational structure for the Office of Community Technology (OCT) and BRFS will communicate to Council on that issue.

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