

**OMF FY 2018-19 Requested Budget  
Decision Package Summary  
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**Add Packages**

**Customer Bureaus Support**

<b>Bureau/ Division</b>	<b>Package Title Package Description</b>	<b>Funding Source</b>	<b>Amount Requested</b>	<b>FTE</b>
Bureau of Technology Services – Add	<b>Enterprise Mobility Management</b> This is a proposal to implement an enterprise service that will allow for secure and centralized management of the approximately 2,500 mobile smartphones and tablet devices deployed across the City outside of Police. The City is currently at risk because of the lack of centralized, secure management of these devices, which increasingly connect to complex and sensitive data sources. In addition, bureaus spend significant time deploying, supporting, and managing these devices in a decentralized fashion. An Enterprise Mobility Management (EMM) service includes mobile device procurement and enrollment in the management platform, centralized device management and administration with the option for bureau-standard deployments, mobile device technical support, secure content management, commercial mobile application management, and City developed mobile application deployment. This decision package includes a request to offset the General Fund impact in bureau budgets. If the decision package is approved, dependent upon other budget reductions BTS must take, implementation work will begin in July of 2018 and the service will be available for bureaus by early 2019.	Interagency Rates Ongoing	\$319,805	2
Bureau of Technology Services – Add	<b>Microsoft Enterprise Mobility + Security</b> This is a proposal to purchase and implement Microsoft Enterprise Mobility + Security across the City enterprise to better meet the City's information security and compliance needs and to address customer demands for reliability, mobility, and telework. This Microsoft offering includes features like identity and access management, mobile productivity management, enhanced information protection, and advanced threat analytics – foundational pieces to the City's ongoing ability to reduce risk in our increasingly mobile and distributed environment. This proposal is the result of BTS's work with various organizations such as Gartner and Microsoft to conduct a review of the City's business needs, available Microsoft tools, and costs and benefits. Implementation of these service platform enhancements will significantly improve the City's secure utilization of Windows 10, Office 365, and cloud services. This decision package includes a request to offset the General Fund impact in bureau budgets.	Interagency Rates Ongoing	\$488,461	0

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**Customer Bureaus Support (continued)**

<b>Bureau/ Division</b>	<b>Package Title Package Description</b>	<b>Funding Source</b>	<b>Amount Requested</b>	<b>FTE</b>
Bureau of Technology Services – Add	<b>5 Year LCR to 4 Years</b> BTS sponsors a Life Cycle Replacement (LCR) program which swaps out aging Desktops and Laptops (henceforth referred to as workstations) after approximately five (5) years of use. In the past, this lifecycle was set at four (4) years, but was increased to five years due to budget cuts in FY 2013-14. Since that change, customers have experienced issues with older machines performing poorly or failing before they are due for replacement. In response, BTS is proposing to move the LCR schedule from the current five-year cycle back to the four-year cycle, in effect replacing workstations one year sooner for all bureaus Citywide. This decision package includes a request to offset the General Fund impact in bureau budgets.	Interagency Rates Ongoing	\$233,573	0
Bureau of Human Resources	<b>Employment and Outreach Services</b> This request for positions adds 3.0 FTE, three Senior Human Resource Analysts, for recruitment support. While the City has grown by nearly 1,000 employees in the last four years, BHR staff resources have been flat, and bureaus are asking OMF to reduce the time spent in the recruitment and hiring process. This is the background that led to the budget note for FY 2017-18 directing OMF to develop options for OMF central services funding models. A report on that work is provided in the OMF Fall BMP submission.	General Fund Discretionary, General Fund Overhead. Ongoing.	\$284,896	3.0

**Supports City Growth**

<b>Bureau/ Division</b>	<b>Package Title Package Description</b>	<b>Funding Source</b>	<b>Amount Requested</b>	<b>FTE</b>
Office of the Chief Administrative Officer – Business Operations	<b>Add Accounting Technician Position</b> This decision package request converts a temporary Accounting Technician position within OMF Business Operations to permanent. The position processes accounts payable, accounts receivable, and other accounting transactions for OMF bureaus. The expected results of this package are to maintain service levels for turnaround times as the volume and complexity of transactions processed increases.	Interagency Rates, General Fund Discretionary, General Fund Overhead. Ongoing.	\$60,318	1.0

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**Supports City Growth (continued)**

<b>Bureau/ Division</b>	<b>Package Title Package Description</b>	<b>Funding Source</b>	<b>Amount Requested</b>	<b>FTE</b>
Bureau of Internal Business Services – Facilities Services	<b>Add Utility Worker Position</b> This decision package requests the addition of a Utility Worker position. Approximately 40% of Facilities Services demand work orders require only semi-skilled labor as opposed to Facilities Maintenance Technicians. In the past, Facilities Maintenance Technicians (FMT) were dispatched for all maintenance work orders (demand and preventative). FMTs are highly skilled, are certified Limited Maintenance Electricians, and have a 10% higher labor cost than Utility Workers. The addition of Utility Workers over the last year has improved throughput and reduced wait times for small but often highly visible tenant requests, thereby increasing customer satisfaction. It has also had a positive impact on the morale of FMTs, who have fewer interruptions and are spending more of their time utilizing the more advanced portion of their skillset spectrum to maintain complex building systems and train FMT Apprentices.	Interagency Rates Ongoing	\$87,738	1.0
Bureau of Internal Business Services – Facilities Services	<b>Add a Facilities Maintenance Technician Apprentice Position</b> This package requests conversion of a limited-term Facilities Maintenance Technician (FMT) Apprentice to permanent. The position is funded by through billable hours to building tenants through the Operations & Maintenance portion of building rental rates. The FMT Apprentice position will enable the maintenance team to reduce the preventive maintenance backlog and address the increase in demand work orders. Currently, there are 15 FMT's that cover over 4 million square feet of facilities, which means each FMT must try to maintain about 270,000 square feet. Standard industry square footage for technicians can range between 43,000 – 100,000 square feet. The Apprenticeship Program is a key part of BIBS effort to increase and improve customer services, diversify our workforce and provide for better succession planning.	Interagency Rates Ongoing	\$88,723	1.0

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**Supports City Growth (continued)**

<b>Bureau/ Division</b>	<b>Package Title Package Description</b>	<b>Funding Source</b>	<b>Amount Requested</b>	<b>FTE</b>
Bureau of Internal Business Services – Facilities Services	<b>Add Two Dispatcher/Scheduler Positions</b> This package adds two permanent Facilities Dispatcher/Schedulers within Facilities Services in response to increased activity and expectations in Facilities Dispatch. Responsibilities of Dispatch include work order intake, phone and email requests from thousands of customers City-wide, drop-in access card requests, and scheduling approximately 20 technicians and utility workers on a daily basis (customer demand requests as well as preventive maintenance tasks). Dispatch manages Facilities work order system (soon to be replaced with SAP functionality) and responds to ad-hoc requests for reports and information from management, building coordinators, other City staff, and elected officials.	Interagency Rates Ongoing	\$203,646	2.0

**Investments – Increase Revenues**

<b>Bureau/ Division</b>	<b>Package Title Package Description</b>	<b>Funding Source</b>	<b>Amount Requested</b>	<b>FTE</b>
Bureau of Revenue and Financial Services – Revenue Division	<b>Add Tax Collection Staff</b> This decision package requests 5.0 tax collections positions. Portland's vigorous economic expansion has driven the number of Business License Tax accounts up by 52% (33,000) over the last two-and-a-half years. The Revenue Division needs additional tax collection staff to service these accounts and ensure revenues are collected timely. The Integrated Tax System database replacement project (funded in FY16-17 and for the next three fiscal years under a separate budget request) may yield some administrative efficiencies but it will take an estimated three years or more to complete this transition. These positions are therefore requested on a one-time (for three years) basis.	General Fund Discretionary. Ongoing.	\$579,375	5.0

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**Investments – Increase Revenues (continued)**

<b>Bureau/ Division</b>	<b>Package Title Package Description</b>	<b>Funding Source</b>	<b>Amount Requested</b>	<b>FTE</b>
Bureau of Revenue and Financial Services – Revenue Division	<b>Continue 2.0 FTE and BTS Costs for IRS Taxpayer Information</b> This decision package requests the continuation of 2.0 FTE and related BTS costs associated with the IRS Government Liaison Data Exchange Program, allowing the Revenue Division to continue to receive Federal Taxpayer Information (FTI). FTI data allows the Revenue Division to identify outstanding tax liabilities and increase collections for the City of Portland and other jurisdictions. Increased General Fund revenue is expected to range from approximately \$780,000 to \$2.3 million ongoing; a similar increase is expected for Multnomah County. Actual revenues to date, primarily collected in 2017 total \$947,000 for the City and \$796,000 for the County (\$1,743,000 total). One-time audit recoveries are also expected to be substantial but cannot be estimated at this time.	General Fund Discretionary. One-time.	\$501,464	2.0
Bureau of Revenue and Financial Services – Revenue Division	<b>Increase Utility Franchise and Audit Support</b> This decision package requests the addition of 1.0 FTE and related cost associated with Franchise and Utility Program to support audit collections and franchising renewals. This additional position will enable increased collections from audits and ensure franchises are legally compliant. Increased General Revenue Funds are expected to be in the range of \$450,000 to \$1.3 million annually with better forecasting as the program matures. Actual revenues in FY 2016-17 are \$1.97 million in billings with \$701K recovered. One time audit recoveries are also expected but cannot be estimated at this time.	General Fund Discretionary. Ongoing.	\$148,750	1.0

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**Packages Submitted on Behalf of Customers**

<b>Bureau/ Division</b>	<b>Package Title</b> Package Description	<b>Funding Source</b>	<b>Amount Requested</b>	<b>FTE</b>
Bureau of Internal Business Services – Facilities Services	<b>Modernize Justice Center Elevators</b> This package requests General Fund Discretionary, General Fund Capital Set-aside, or Build Portland funds to modernize four Justice Center elevators that have reached the end of their service life and are experiencing high service call volumes. The equipment is frequently out of service, and entrapments are not uncommon. Ongoing issues with the elevators are causing frequent delays for 300 Police Bureau command and support staff and Central Precinct officers that rely on them, most of whom are first responders. The elevators are obsolete and parts are difficult to find, making repairs expensive and time-consuming.	General Fund Discretionary one-time	\$2,900,000	0
Bureau of Internal Business Services – Facilities Services	<b>Relocate ONI from Kelly Building</b> The Office of Neighborhood Involvement (ONI) currently occupies space at the Penumbra Kelly Building at 4705 NE Burnside Street, a Portland Police Bureau facility owned and managed by BIBS Facilities Services. Police requires the use of the ONI space for its Vice unit. At the Police Bureau's request, Facilities Services has prepared a space plan and RFP for a relocation of ONI. This package requests \$750,000 for tenant improvements and move costs related to the relocation and the estimated \$50,000 of additional ongoing costs for ONI at a new location.	General Fund Discretionary one-time and Interagency Rates ongoing	\$750,000 one-time and \$45,000 ongoing	0

**Mayor/Council Requests**

<b>Bureau/ Division</b>	<b>Package Title</b> Package Description	<b>Funding Source</b>	<b>Amount Requested</b>	<b>FTE</b>
Bureau of Internal Business Services – Facilities Services	<b>Increase Security Services Funding</b> This decision package requests ongoing funds to make permanent the one-time IA funding approved by Council in the FY 2017-18 Fall BMP for increased contracted security costs at City Hall and the 1900 Building, and for the Mayor's security detail. Contracted security costs have risen at City Hall and the 1900 Building due to an upsurge of City business disruption incidents over the past year (for example, protests, vandalism, demonstrations, damage to City property). Rental rates charged to tenants cannot absorb these large increases.	Interagency Rates Ongoing	\$663,895	0

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**Mayor/Council Requests (continued)**

<b>Bureau/ Division</b>	<b>Package Title Package Description</b>	<b>Funding Source</b>	<b>Amount Requested</b>	<b>FTE</b>
Bureau of Internal Business Services – Facilities Services	<b>Jasmine Block Building Funding</b> In partnership with Portland State University (PSU), the City is participating in the redevelopment of the “Jasmine Block” property at SW 4th and Montgomery. The project is slated for completion in 2020. The City is expected to utilize at least 30,000 square feet of space in the project. This property was identified as a key redevelopment priority in 2014 by the City, PDC and PSU. This package provides \$1 million from the General Fund for the required 5% cash financing component and \$19 million from a debt financing for the City's contribution to the project.	General Fund Discretionary one-time (\$1 million) and Debt Sale Proceeds (\$19 million)	\$20,000,000	0
Bureau of Internal Business Services – Facilities Services	<b>Funding for Immediate Response Clean-Ups</b> This decision package requests a change to the funding mechanism for immediate response clean-ups performed by the Homelessness and Urban Camping Impact Reduction Program (HUCIRP) in response to reports from community members. The proposal is to change the funding source for these cleanups, which can be highly variable from month to month and year to year, from interagency agreements with property-owning bureaus to General Fund discretionary. This change is necessary because property-owning bureaus, such as Parks and PBOT, have been burdened with unsustainable and highly unpredictable costs for illegal camping caused by social forces beyond their control, and that are outside of their core missions. The package also increases funding from \$500,000 to \$1,500,000. Under this plan, property-owning bureaus will continue to cover fixed costs of HUCIRP staff, clean-ups that they have requested, and the Clean Start early campsite intervention program.	General Fund Discretionary ongoing	\$1,376,484	0

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**Cut Packages**

**Office of the CAO Reductions**

<b>Bureau/ Division</b>	<b>Package Title Package Description</b>	<b>Funding Source</b>	<b>Amount Cut</b>	<b>FTE</b>
Office of the Chief Administrative Officer – Business Operations	<b>Required 5% Cut to Strategic Plan and Fee Study Outside Review</b> This decision package meets the cut requirement while maintaining required financial, communication and administrative services: it increases an interagency with the Office for Community Technology (OCT) by \$12,000; it eliminates a temporary Community Service Aide position for \$15,000; it eliminates funding for a Strategic Plan consultant for \$45,570; it eliminates funding for the OMF Fee Study for \$45,000; and it eliminates staffing support to Facilities project management for \$15,000.	Interagency Rates, General Fund Discretionary, General Fund Overhead. Ongoing.	\$127,685	0



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**Bureau of Revenue and Financial Services Reductions**

<b>Bureau/ Division</b>	<b>Package Title</b> Package Description	<b>Funding Source</b>	<b>Amount Cut</b>	<b>FTE</b>
Bureau of Revenue and Financial Services – Revenue Division	<b>Cut Open Signal Contract for Community-based Media Services</b> The Mayor’s budget guidance held revenue-generating programs harmless, which left two programs (Open Signal and Digital Equity) within the Revenue Division eligible for this cut. Open Signal implements City of Portland equity initiatives by providing community-based media services to: low income individuals and families, older adults, people of color, people with disabilities and people with limited English proficiency (as identified in the Digital Equity Action Plan). The proposed cut would eliminate 5 FTE from Open Signal’s 21.75 FTE (23% of staff) and would substantially reduce Open Signal’s ability to provide equitable community access.	General Fund Discretionary. Ongoing.	\$288,018	0
Bureau of Revenue and Financial Services – Procurement Division	<b>Cut Support Staff and Reduce Equity, Outreach and Training Services</b> This decision package would reduce Procurement’s budget for FY 2018-19 by \$271,245 by increasing procurement card rebate revenue estimates by \$50,000; reducing personnel budget by \$105,000 by eliminating a 1.0 FTE Senior Administrative Specialist that provides administrative support across the division; and reducing budget for consulting services by \$116,245 shrinking the M&S allocations to the division’s equity, outreach and training programs by over one third. These cuts would reduce the level and quality of service the division can provide to customers and would erode the division’s ability to achieve equity goals in programs such as the Prime Contractor Development, Minority Evaluator and Sustainability. This reduction package also includes a request that, should Council take all or a portion of the cut offered, one-time general funds be granted to bridge the division for one-year. This would allow OMF, the new Chief Financial Officer and new Chief Procurement Officer 18 months (starting January 2018) in which identify alternative cost savings or new revenue model(s) through organizational assessment, customer engagement, process improvement, thereby avoiding these cuts and associated service impacts.	General Fund Discretionary, General Fund Overhead. Ongoing.	\$271,245	1.0

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<b>Bureau/ Division</b>	<b>Package Title</b> Package Description	<b>Funding Source</b>	<b>Amount Cut</b>	<b>FTE</b>
Bureau of Revenue and Financial Services – Grants Management Division	<p><b>Cut Support Staff for Grants Management, Special Appropriations and CEIP</b> The 5% cut for Grants Management Division is \$38,344 would eliminate an OSS III position established in October 2017. The position added capacity and allowed the department to redistribute workload to best administer the Special Appropriations and Community Equity and Inclusion Plan (CEIP) Grant programs. This cut will strain the department's ability to deliver high-quality service to bureaus, Council offices and stakeholders of the Special Appropriations and Community Equity and Inclusion Plan Grant programs.</p>	General Fund Discretionary, General Fund Overhead. Ongoing.	\$38,344	1.0
Bureau of Revenue and Financial Services – Accounting Division	<p><b>Cut Support Staff, Overtime, Consulting and Professional Development</b> To meet the \$126,545 cut target, the Accounting Division is offering a mix of personnel and materials &amp; services reductions. In personnel, this package would reduce an Office Support Specialist II from full-time to half-time, and reduce the division's budget for overtime, unemployment claims and leave payouts. This would reduce the clerical support to the accounting team, which is a risk to the team's effectiveness. In materials &amp; services, the reduction would eliminate the division's entire budget for professional development and professional consulting services which would negatively impact the division's ability to provide professional development through training, seminars, conferences and participation in professional organizations. It also eliminates any flexibility in utilizing professional assistance in the implementation of a new CAFR preparation software which is expected to result in increased efficiency in the report preparation process.</p>	General Fund Discretionary, General Fund Overhead. Ongoing.	\$126,545	0.50

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**Bureau of Human Resources Reductions**

<b>Bureau/ Division</b>	<b>Package Title</b> Package Description	<b>Funding Source</b>	<b>Amount Cut</b>	<b>FTE</b>
Bureau of Human Resources	<b>Labor Relations Coordinator</b> This package will cut a vacant Labor Relations Coordinator within the Labor Relations Program within the Bureau of Human Resources.	General Fund Discretionary, General Fund Overhead. Ongoing.	\$146,850	1.0
Bureau of Human Resources	<b>Site Team Manager</b> This package will cut a Human Resources Site Team Manger position within the Employee Relations Program within the Bureau of Human Resources.	General Fund Discretionary, General Fund Overhead. Ongoing.	\$180,000	1.0
Bureau of Human Resources	<b>Citywide Training Fund</b> This package will eliminate the Citywide Training Fund by cutting materials and services used to support the Citywide Training Program	General Fund Discretionary, General Fund Overhead. Ongoing.	\$95,000	0
Bureau of Human Resources	<b>Operations and Strategic Support</b> This package will allocate a share of the cost of the Office Support Specialist III reception position in the Bureau of Human Resources to the Bureau of Technology Services and Risk Management.	General Fund Discretionary, General Fund Overhead. Ongoing.	\$28,761	0

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**Bureau of Technology Services Reductions**

<b>Bureau/ Division</b>	<b>Package Title</b> Package Description	<b>Funding Source</b>	<b>Amount Cut</b>	<b>FTE</b>
Bureau of Technology Services	<b>Application Development Services Reduction #1</b> This decision package eliminates one (1) Applications Analyst IV in BTS Business Solutions Division. This position is responsible for meeting the growing need for mobile and cloud application development in support of creating digital equity in our community, adopting Smart Cities approaches, supporting Open Data initiatives, and better enabling workforce mobility. The reduction of this position will have a direct equity impact, as it would eliminate BTS' ability to develop and support new mobile and cloud applications that improve access to underserved communities that have access to City services via mobile devices only. Additionally, this will have a detrimental impact on bureaus and the community due to lack of mobile applications available to easily access City services through the concept of designing for the mobile device before designing for the desktop, also known as "mobile first design".	Interagency Rates Ongoing	\$131,717	1.0
Bureau of Technology Services	<b>Application Development Services Reduction #2</b> This decision package eliminates one (1) Applications Analyst II in BTS Business Solutions Division. This position is responsible for providing monthly customer billing for two third-party applications: StellarRAD (Telecom Shop) and Equipment Focus (Radio Shop/Stores as well as data reporting services to BTS small bureau customers, (including Risk Management, Housing, and the Office of Neighborhood Involvement). The elimination of this position reduces BTS' ability to provide timely billing services and respond to support critical, customer requested, technology application development and data reporting requests.	Interagency Rates Ongoing	\$143,906	1.0
Bureau of Technology Services	<b>Body Worn Camera Support Reduction</b> This reduction package eliminates the BTS technology support position (Principal Information Systems Analyst) for the Police Bureau's Body Worn Camera program. Ongoing funding for this position was established in FY 2016-17, however it has remained vacant awaiting the development and implementation of the program. The elimination of this position ends our ability to provide the necessary technology support and maintenance of a robust Body Worn Camera initiative.	Interagency Rates Ongoing	\$182,988	1.0

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Bureau of Technology Services	<p><b>Continuity of Operations Planning Reduction</b> This reduction package eliminates a position within the BTS Production Services Division with responsibility for developing BTS disaster recovery and business continuity plans and processes with a Citywide focus. Currently, the work is being minimally covered internally while the position is being classified. The expected result of eliminating this position is significant slowing in the completion of BTS disaster recovery objectives due to the loss of a dedicated resource. The lack of fully planned, implemented, and tested disaster recovery capabilities for City technology will severely impact the recovery of individual City bureaus, and will impact the recovery of City services as a whole in the event of a disaster.</p>	Interagency Rates Ongoing	\$128,463	1.0
Bureau of Technology Services	<p><b>Enterprise Architecture Reduction #1</b> This reduction package eliminates the BTS Enterprise Architecture Manager (Senior Information Systems Manager) position in the BTS Enterprise Architecture (EA) Division. The primary role of EA is to proactively understand business vision and outcomes across the City, combined with industry and technology trends, to help the City effectively plan for technology change. This reduction package eliminates the manager of this small BTS division effectively ending the City's EA program and activities, resulting in BTS shifting its focus to that of a service provider as opposed to a strategic technology partner.</p>	Interagency Rates Ongoing	\$206,659	1.0
Bureau of Technology Services	<p><b>Enterprise Architecture Reduction #2</b> This reduction package eliminates the BTS Enterprise Architecture Analyst (Information Systems Technology Analyst VI) position in the BTS Enterprise Architecture (EA) Division. The primary role of EA is to proactively understand business vision and outcomes across the City, combined with industry and technology trends, to help the City effectively plan for technology change. This reduction package eliminates one (1) of two (2) Analysts in this small BTS division effectively ending the City's EA program and activities, resulting in BTS shifting its focus to that of a service provider as opposed to a strategic technology partner.</p>	Interagency Rates Ongoing	\$147,618	1.0
Bureau of Technology Services	<p><b>Enterprise Asset Management Implementation Reduction</b> This reduction package eliminates one (1) Senior SAP Business Systems Analyst in the BTS Enterprise Business Services Division. Eliminating this position will delay and lengthen the timeline for the EBS team to implement SAP's Enterprise Asset Management (EAM) module as eliminating the Senior SAP Business Systems Analyst position will remove one of the implementation members from the EBS team. This is a key initiative for the Bureau of Internal Business Services (BIBS) and has been delayed several times due to other competing priorities such as the Data Center Move, the Portland Building Renovation and BIBS requiring more time to work with a consulting firm to define their business processes.</p>	Interagency Rates Ongoing	\$143,737	1.0

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Bureau of Technology Services	<b>Intern Program Reduction</b> This reduction package eliminates the BTS Support Center Division's Internship program which currently employs eight (8) Community Service Aide II positions. The intern program has been used as an onboarding pipeline for more diverse employees new to the technology sector as well as to fill gaps in service at the HelpDesk (6 positions) and Desktop Support (2 positions). The expected results of this package are a reduction of service to the Citywide customer base both in terms of longer HelpDesk wait times and reduced hours of service, as well as longer wait times for Desktop Support services.	Interagency Rates Ongoing	\$133,120	0
Bureau of Technology Services	<b>Public Safety Radio Template Development Reduction</b> This decision package eliminates the Radio Template Programmer position (Electronic Technician II) on the Radio Engineering and Support team. This position is vital to Public Safety first responders as they complete the 800 MHz radio template development to program the 8,000+ radios for the City's public safety bureaus and the Multnomah County regional partners. Eliminating this position will have a direct impact to Public Safety services throughout the region, including longer radio deployment timelines, end user training delays, and delays in the City's ability to collect access fees for radio services.	Interagency Rates Ongoing	\$122,401	1.0
Bureau of Technology Services	<b>Public Safety Reporting Services Reduction</b> This decision package eliminates a Regional Justice Information Network (RegJIN) Application Developer. RegJIN is a multi-agency shared Records Management System (RMS) sponsored and used by the Portland Police Bureau and approximately 30 regional law enforcement agencies. The RegJIN Developer creates complex case information field reports for our regional partners, as well as the Portland Police Bureau. Eliminating this position would have a direct impact to our regional partners resulting in a significant reduction and in some instances, eliminate our ability to provide fast and accurate case reporting to officers in the field.	Interagency Rates Ongoing	\$81,657	1.0
Bureau of Technology Services	<b>Radio Shop Customer Service Reduction</b> This reduction package cuts an Office Support Specialist III position within the BTS Communications Radio Shop. The position coordinates walk-in service requests for Police, Fire, Medical, and other vehicles within the City related to in-vehicle Radio equipment. The position also completes billing of services and inventory reporting for the BTS Radio and Video shop. This reduction has a direct impact to the City's Public Safety bureaus, as it will severely limit BTS' ability to support walk-in and scheduled customer services and inquiries for BTS' Radio shop at the Communications center. There will also be delays in service billing.	Interagency Rates Ongoing	\$87,604	1.0

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Bureau of Technology Services	<p><b>Stores and Procurement Services Reduction</b></p> <p>This reduction package eliminates the BTS Stores and Procurement Supervisor (Information System Supervisor) in the BTS Administration &amp; Support division. The BTS Stores and Procurement team is responsible for processing virtually all the technology purchases for the City. Currently, all City technology hardware and software purchases flow through this team in BTS for review, purchase and receiving. In addition to its supervisory responsibilities, the Stores and Procurement Supervisor acts as a coordination point for the most difficult procurement tasks such as enterprise contract renewals. The expected results of this reduction include longer wait times for end-to-end technology procurements and increased risk for failing to monitor enterprise licensing compliance.</p>	Interagency Rates Ongoing	\$171,889	1.0
Bureau of Technology Services	<p><b>Tableau Implementation Reduction</b></p> <p>This reduction package eliminates a currently vacant position for a SAP Support Manager for the BTS Division of Enterprise Business Services (EBS). The vacant SAP Support Manager's position was to be repurposed to move a key resource for Tableau implementation and support. Tableau is a software product that transforms data into visualizations which are easy to understand, allowing faster analysis to provide accurate and meaningful data. This reduction will eliminate BTS' ability to implement Tableau as an Enterprise Service to its customers.</p>	Interagency Rates Ongoing	\$184,556	1.0
Bureau of Technology Services	<p><b>Technology Consulting &amp; information Security Internship Program Reduction</b></p> <p>This reduction package eliminates ongoing funding to the Customer Relations &amp; Information Security Divisions Internship programs. The internship programs are intended to help with customer communications, administrative tasks, and process improvement initiatives currently either being performed by higher-paid Technology Business Consultants and Information Security Architects, or are being deferred altogether. The program is also intended to serve as a pipeline for bringing new and more diverse employees in to the BTS organization. These goals will not be achieved without intern funding.</p>	Interagency Rates Ongoing	\$50,000	0
Bureau of Technology Services	<p><b>Text Archiving Service Reduction</b></p> <p>This reduction package eliminates a currently funded service that was established to archive text messages pertaining to City business on City-owned cell phones. This service was initially created as an outcome of an FY 2017-18 budget note directing the City Attorney's Office and the Bureau of Technology Services to implement this service. Eliminating this service will result in the reliance on policy and manual processes rather than technology to comply with retention requirements. City cell phone users will bear the obligation and manual activities needed to ensure that text messages within scope of retention policy are properly archived.</p>	Interagency Rates Ongoing	\$151,968	0

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**Bureau of Internal Business Services Reductions**

<b>Bureau/ Division</b>	<b>Package Title Package Description</b>	<b>Funding Source</b>	<b>Amount Cut</b>	<b>FTE</b>
Bureau of Internal Business Services – Facilities Services	<b>Cut Two Facilities Maintenance Technician Positions</b> This package cuts two Facilities Maintenance Technician Positions that are currently vacant due to attrition. This package would reduce service levels and increase wait times for urgent as well as minor tenant requests and result in a decline in building client satisfaction. Increased HVAC, plumbing, and electrical equipment failures and increased long-term costs due to reduced preventive maintenance would also result. This package would also interrupt OMF’s current momentum on other key initiatives focused on customer service improvement and preventive maintenance.	Interagency Rates Ongoing	\$214,914	2.0
Bureau of Internal Business Services – Facilities Services	<b>Cut One Facilities Dispatch Position</b> This package cuts one Dispatcher/Scheduler position at a time when Facilities Services requires at least two additional Dispatcher/Scheduler positions to respond to increased demand and increased customer expectations. Dispatcher responsibilities include work order intake, responding to phone and email requests from thousands of customers City-wide, drop-in access card requests, scheduling approximately 20 technicians and utility workers on a daily basis (customer demand requests as well as preventive maintenance tasks), and responding to ad-hoc requests for reports and information from management, building coordinators, other City staff, and elected officials.	Interagency Rates Ongoing	\$79,986	1.0
Bureau of Internal Business Services – Facilities Services	<b>Cut One Facilities Construction Project Manager</b> This package cuts a Facilities Construction Project Manager position within Facilities Services’ Architectural Projects team. The position is responsible for major client-driven space planning, new construction, major remodel, and tenant improvement projects, and is billable to customer bureaus. The cut would increase the backlog of funded projects being completed.	Interagency Rates Ongoing	\$126,045	1.0
Bureau of Internal Business Services – Facilities Services	<b>Cut One Senior Management Analyst Position</b> This package cuts one vacant Senior Management Analyst position that was intended as supervisor of a new Building Services team to oversee contracted security, janitorial, landscaping, pest control, and other services for approximately 30 OMF-managed facilities. The position would have improved Facilities Services’ ability to ensure an uninterrupted flow of quality services to City facilities, improve vendor contract	Interagency Rates Ongoing	\$147,375	1.0



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	oversight, and provide more timely responses to tenant and stakeholder concerns regarding the provision of these services.			
Bureau of Internal Business Services – Facilities Services	<b>Cut Facilities Construction Project Specialist position</b> This package cuts a Facilities Construction Project Specialist position that was created one year ago as part of a reorganization of Facilities Services. The position is responsible for managing the Engineering Projects team within Facilities Services. This is a key leadership position that oversees construction project managers, specialists and professional engineers who plan and manage projects to repair and replace critical building systems (including mechanical, electrical, plumbing and building envelope) for approximately 30 OMF-managed facilities.	Interagency Rates Ongoing	\$111,136	1.0
Bureau of Internal Business Services – Facilities Services	<b>Cut Asset Management Program Coordinator Position</b> This package cuts the Asset Management (AM) Program Coordinator position within Facilities Services. The position was approved by Council in FY 2017-18. The AM program is gearing up and the position was to be filled imminently. The position is responsible for administering the AM program on an ongoing basis. Without this position, there will be nobody to effectively run the program once it is operational in FY 2018-19.	Interagency Rates Ongoing	\$120,779	1.0
Bureau of Internal Business Services – Facilities Services	<b>Cut Project Management Software Implementation</b> This package cuts the projected ongoing costs of a planned project management software implementation that would have standardized the tool and business processes of project managers in the execution of client-driven (new construction, renovation, tenant improvement) and building system (mechanical, electrical, plumbing, building envelope and other building system) projects. The implementation would be cancelled.	Interagency Rates Ongoing	\$30,000	0
Bureau of Internal Business Services – Facilities Services	<b>5% Reduction for Jerome Sears Facility O&amp;M</b> This decision package cuts the operations and maintenance budget for the Jerome Sears Facility. This program is funded by a cash transfer from the General Fund and is subject to the 5% reduction requirement. The long-term function of the building is to become the Westside Operations Center for emergency operations. Reductions would be applied to preventative maintenance service levels so that remaining funding will be available to address building and equipment failures. There are no other budgeted sources of funding for operations or major maintenance on this building.	General Fund Discretionary	\$3,866	0
Bureau of Internal Business Services –	<b>5% Reduction for Yeon Building O&amp;M</b> This decision package cuts the operations and maintenance budget for the Yeon Building. This program is funded by a cash transfer from the General Fund and is subject to the 5% reduction requirement. Reductions would be applied to preventative	General Fund Discretionary	\$527	0

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Facilities Services	maintenance service levels so that remaining funding will be available to address building and equipment failures. There are no other budgeted sources of funding for operations or major maintenance on this building.			
Bureau of Internal Business Services – Risk Management	<b>Cut Occupational Health and Infectious Disease Program</b> This package eliminates the Occupational Health and Infectious Disease program which provides services to City bureaus. This cut will include the Occupational Health Nurse who provides OSHA required Blood Borne Pathogen and Respirator Medical Review services to bureaus. This program also provides other services including preventive vaccinations (for example, seasonal flu), monitoring, researching, and advising on emerging infectious diseases (for example, Ebola,) and a range of other biological, radiological, chemical and physical hazards to City employees. This position also coordinates the Citywide Points of Dispensing program in the event of a bioterrorism attack.	Interagency Rates Ongoing	\$202,561	1.0
Bureau of Internal Business Services – CityFleet	<b>Cut Two Vehicle and Equipment Mechanics</b> This decision package cuts two Vehicle and Equipment Mechanics in CityFleet. Vehicle and Equipment Mechanics maintain and repair City-owned vehicles and provide services to external customers. This cut will result in longer vehicle repair and maintenance turnaround times and delays in outfitting new vehicles and equipment. Overtime costs will rise and reduced billable hours will increase the labor rate. Equipment availability (a key performance measure) will decline. The City's ability to respond to severe weather and other emergencies will be hampered.	Interagency Rates Ongoing	\$195,554	2.0
Bureau of Internal Business Services – CityFleet	<b>Cut Jerome Sears and Eastside Fueling Stations</b> This package eliminates the Jerome Sears and Eastside Fueling Stations from the Fuel Station Reconstruction project approved by Council in the FY 2014-15 Fall BMP. The project included a fuel station at the Jerome Sears facility to serve the southwest part of town and also to form a critical component of the conceptual west-side emergency operations center. The project also included an additional east-side fueling station to serve the outer eastern portion of the City. Cutting these fuel stations from the project will eliminate planned improvements that would have improved the City's emergency posture and resiliency.	Interagency Rates Ongoing	\$343,753	0
Bureau of Internal Business Services – Printing & Distribution	<b>Reduce Operating Hours at the 1900 Building</b> This package will eliminate Printing & Distribution's (P&D) support to the Bureau of Development Services and their customers during Thursday Residential Permit Night at the 1900 Building Print Shop. Currently, the P&D satellite shop stays open on Thursday's until 7:30 PM. This cut would eliminate staffing the shop outside of normal business hours and will result in a reduction to P&D's personnel services budget.	Miscellaneous Revenues Ongoing	\$15,000	0

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Bureau of Internal Business Services – Printing & Distribution	<p><b>Reduction of Color Copies</b> This package will reduce color copies output on the City’s color copiers. Through strict machine settings and education, Printing &amp; Distribution and customers will seek to reduce color prints/copies on bureau-placed machines by about 50% and to move that body of work to less expensive black and white copy output, which are significantly less costly.</p>	Interagency Rates Ongoing	\$67,331	0
Bureau of Internal Business Services – Printing & Distribution	<p><b>Eliminate Saturday US Mail Sorting and Delivery</b> This package eliminates US mail sorting and delivery on Saturdays. For the last several years, Printing &amp; Distribution (P&amp;D), at their customers’ requests, has been picking up, sorting, and delivering mail to their offices on Saturdays. If this package is taken, this work will be accomplished the following business day. The impact of this service reduction will cause delays in City offices receiving their weekend US Mail.</p>	Interagency Rates Ongoing	\$8,880	0
Bureau of Internal Business Services – Printing & Distribution	<p><b>Downtown Office Space Delivery Efficiencies</b> This package eliminates an additional charge to bureaus for additional sorting and delivery time due to bureaus occupying multiple temporary space locations during the Portland Building reconstruction project. With the move-out of tenants from the Portland Building, additional monies were budgeted for delivery and sorting time. Due to route redesigns, P&amp;D will be able to maintain desired service levels without requiring the additional interagency agreement charges.</p>	Interagency Rates Ongoing	\$32,000	0