

Framework Plan
Facilities Administrative Service Review

March 7, 2001

NOTES: This document is approximately 15 pages long

1. Introduction

Service Description

The City requires buildings of an appropriate size, location, and necessary components to operate its programs and serve citizens. Public buildings also stand as symbols of the City's commitment to service performance — modern police precincts, a historic City Hall, community centers that welcome, and well-sited fire stations all reflect City standards for service delivery.

The City of Portland provides these services to its operating units in a mixed manner. The Bureaus of Parks and Fire & Rescue operate and maintain their own buildings. The Bureau of General Services operates and maintains large shared public buildings such as The Portland Building, City Hall, the 1900 Building, the Portland Communications Center, and Police facilities. Most of the utility bureaus (PDOT, BES, and the Water Bureau) contract with the Bureau of General Services for maintenance services.

Through Phase I of this Administrative Services Review process, city-wide comprehensive cost information, replacement values, and building inventory information was gathered, consolidated and reviewed for the first time. Also, through this ASR process, facility managers and key customers convened for the first time to review overall facility operations and policies.

Budget and Service Trends

Key findings from the Phase I ASR process are listed below:

- The City operates and manages 160 buildings totaling approximately 4.5 million sq.ft.
- Over the last 10 years, the City has added building inventory. Over 1 million sq. ft has been added since 1990.
- The replacement value of all City buildings is \$639 million.
- The combined annual budget for all facility operations is \$14.3 million.
- Three bureaus conduct facility management activities: Parks and Recreation, Fire and Rescue, and the Bureau of General Services. The Bureau of General Services also

provides facilities maintenance to other bureaus through interagency agreements. The Bureau of General Services provides full asset management, capital budgeting and maintenance services for the 19 buildings in its own portfolio. These 19 buildings represent 12% of the City's total building portfolio.

- Major maintenance reserves are in place for only these 19 buildings in the BGS portfolio. These reserves, however, are below established benchmarks and the Bureau's own financial policy. Maintenance reserves are now at an average of 1.9% of replacement value and are recommended to be 3% of replacement value.¹
- A mix of permanent City employees and contract staff provides maintenance services to City buildings. The entire City's janitorial and security staffs are contract employees.
- The cost of maintenance and operations in all City buildings also falls below all public and private national benchmarks. Using O&M cost per square ft. benchmarks, the City is 18% to 66% below these benchmarks.²
- The absence of major maintenance reserves for 88% of the City's buildings, including new buildings recently constructed such as the Parks Bureau Community Centers and the lower-than-benchmark annual spending led to the key conclusion of the Phase I report: The City is not spending enough money on maintaining building assets compared to industry-wide benchmarks.

Impact on Services

To further reduce costs as directed in Phase I of the ASR process, costs were grouped into five tiers as priority areas for reductions. Service reductions that directly effect the City's ability to maintain buildings in the short term had the lowest priority. Highest priorities were rate decreases or efficiencies that could maintain or even improve services.

¹ Major maintenance benchmarks derived from BGS Facilities Financial Plan and Managing the Facilities Portfolio, A Practical Approach to Institutional Facility Renewal and Deferred Maintenance, Applied Management Engineering and Coopers & Lybrand, National Association of College and University Business Officers, 1991.

² Operations and maintenance benchmarks were derived from BOMA Experience and Exchange Report 2000. In the first phase of the ASR process, OMF assembled maintenance information from city bureaus to permit general "apples to apples" comparison. The range indicated by this percentage reflects varying maintenance levels that exist in City buildings.

First Tier (No negative impact, any up front costs re-paid, and potential improvement)

BGS Dispatch Center	\$75,000
Adjusted rental rate for Police facilities	\$150,000

Description of this reduction

BGS Dispatch Center

The Dispatch Center will use existing technologies to improve service and make fuller use of technology investments made over the years. Three advantages will result:

- Temperature and environmental settings will be controlled from the Dispatch Center rather than by an on-site visit by a mechanic.
- Elevators at the parking garages will be monitored and verified from a central control panel in The Portland Building. This will reduce the number of expensive elevator call-outs.
- BGS maintenance mechanics will be deployed from the Dispatch Center, increasing efficiency in resource allocation.

Adjusted Rate for Police Facilities

Since the completion of the new police precincts, overall operation and maintenance costs have declined. In addition, recent discussions with Multnomah County indicated rate reductions could be made at SE Precinct and the Justice Center. Therefore, this recommended rate reduction could be accomplished without reducing service levels.

Second Tier (elimination of non-critical facilities preferences)

No short-term savings identified.

Third Tier (Service reduction/limit access to buildings)

Reduce access to three downtown office buildings Mon-Sat midnight until 6 am. Sundays remain open 7 am to 6 pm. Establish 24/7 electronic monitoring station for remote observation of security cameras.	\$0 first year \$52,000 2 nd year (BGS only) Other bureaus may also have potential savings through participation in BGS monitoring station
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Description of this reduction

To responsibly monitor the buildings when closed, BGS would establish a staffed electronic monitoring station as part of the Dispatch Center. The up-front costs of establishing the monitoring station decrease the savings in the first year; however, this option shows significant savings in the second year.

Savings accrue by reducing the number of security guards staffing City buildings seven days a week, 24 hours a day. Some savings will likely also accrue to building operating systems, but this is difficult to quantify with increased energy costs.

Fourth Tier (Potential long term building maintenance impacts)

Reduce major maintenance program formula for Police Bureau from 1.9% of replacement cost to closer to 1.45%. 1.45% is the formula for balance of BGS portfolio buildings.	\$235,500
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Description of this reduction

The Tier 4 reduction would bring the Police facility maintenance reserves closer to the average for other buildings with maintenance reserves. This reduction in major maintenance reserves is a “step back” from the future of a responsible City-wide facility program where all buildings are funded with adequate major maintenance reserves.

Fifth Tier (Reduced current maintenance levels in Fire facilities)

1% cut in direct maintenance, due to facility improvement programs.	\$7,500
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Description of this reduction

This tier represents the lowest priority cut tier—reductions that would reduce current maintenance levels immediately. F&R offered this reduction because they believe they will be able to reduce maintenance activities as their buildings are renovated as part of the F&R Facility Improvement Program. By reducing annual maintenance resources, this reduction, although small, represents a "step back" from responsible funding of the City’s maintenance program.

Short Term Total Reductions \$468,000

II. Facilities Vision

A responsive and responsible Facilities Program would have the following characteristics:

- A. A comprehensive policy framework for the management, maintenance, and construction of facilities.
- B. A funding strategy for major maintenance that permits existing buildings to be maintained and preserved as public assets and continue their usefulness to City programs.
- C. A policy for building disposition and replacement when facilities have reached their useful, economic life.
- D. An adequate annual resource allocation to provide for a responsible routine maintenance program for existing City buildings, including a regular building inspection program.
- E. A purchasing and contracting strategy that mobilizes contractor work appropriately and with limited delays.
- F. A facility staffing program that provides City employees as core facility staff. Contracted employees and services, at both the lower and higher skill levels, would complete the total staffing requirement. This staffing program would provide flexibility and adaptability to changing market conditions and skill levels while at the same time permitting regular checks to assure staffing is appropriate and cost-effective.
- G. A facility program that serves comprehensive City goals and leverages its activities with other public and private investments with the goal of making the City a good place to live and work.
- H. A consistent method of accounting for and tracking full costs for facilities operation and maintenance city-wide, including the reporting of deferred maintenance.
- I. An on-going planning process that regularly updates facility needs for different areas within the City's program—office space, community space, shop and utility space, public safety space requirements.

III. City of Portland Characteristic Gaps

The City of Portland Facilities Program has significant gaps in all characteristics listed above. These gaps are predictable given the limited resources, both money and energy, the City has devoted to its facilities program.

The following table identifies the full and partial gaps using the list above.

Characteristic	no	yes	some
A. Comprehensive policy framework	✓		
B. Funding strategy for major maintenance			✓
C. Policy for building disposition and replacement			✓
D. Adequate annual resource allocation for routine maintenance	✓		
E. Appropriate and timely purchasing and contracting			✓
F. Staffing Program			✓
G. Policy to support & leverage other investments and goals			✓
H. Comprehensive facility accounting system			✓
I. On-going space planning process			✓

As was learned from the panel of experts convened for this ASR process, gaps like these experienced by the City of Portland are not unusual in both public sector and private sector. It is not uncommon for facility organizations to be de-centralized and pulled in different directions to meet short-term or immediate needs of the public, elected officials, operating units, or in the case of the private sector, short-term business or profit objectives.

A review of the last decade's facility activity, however, points to a less bleak picture than portrayed here. As seems to be typical in many areas, the City seems to succeed in spite of its organization and limited policy framework.

IV. Filling in the Gaps

Looking at the projects and policies developed in the last decade indicates that in fact the City has been slowly filling in these policy gaps and undertaking projects that address general high level facility objectives. Since 1990, the City has experienced some success in:

- Replacing or upgrading buildings that are inefficient and expensive to operate and no longer meet the needs of citizens or City programs.
- Supporting City programs that now require technologically efficient and “smart” buildings.
- Providing space for City programs through City-owned buildings rather than privately owned and financed buildings, decreasing long-term public costs.
- Establishing procedures that provide responsible maintenance reserves to protect taxpayer assets.
- Slowly building a policy framework, although informal and incremental, to serve as a foundation for the City's facility program.

This finding is supported by the following examples:

- In 1990, the Facilities Fund was created to organize and provide asset management for City facilities owned and managed by BGS. There are currently 19 facilities included in this portfolio: all Police facilities, the Portland Communications Center, City Hall, The Portland Building, and the 1900 Building. This fund provides a stable collection of resources to fund major maintenance activities for these buildings.
- In 1992, the siting and construction of the new Portland Communications Center provided a modern state-of-the-art facility for Portland BOEC and Communications operations. A renovation of this facility is currently underway to continue upgrading this building to keep it useful to City programs and to increase the usefulness of the F&R Emergency Operations Center.
- Between 1994 and 1996, three police precinct buildings were renovated (North, NE, and SE). These renovations were driven by three objectives:
 1. To keep precinct buildings open and functioning in case of a seismic event.
 2. To promote and develop the Police Bureau's community policing objectives.
 3. To leverage other public and private investments to promote community livability and rejuvenation.
- In 1995, the City Council authorized a downtown space planning process to forecast the needs for city office space in downtown. This plan identified the financial prudence of reducing the City's dependence on private leased space and proposed a new downtown office building to accommodate the city's land development bureaus. Other space planning is also now occurring including the Police Facility Master Plan and the Fleet/Maintenance Facility Plan.
- In 1997, the East Portland Community Policing Facility was opened as a new police precinct providing service to developing east Portland. This project also included the construction of 41 housing units and a renovated medical college building.
- In 1998, the Parks Bureau, as a result of a 1994 bond measure, opened the Floyd Light Community Center across the street from the East Portland Community Policing Facility. This community center provides a variety of community-based services, including meals-on-wheels, childcare, educational offerings, and recreation facilities. The completed project, including the Community Center, the Policing Facility and the new housing, was awarded the 1999 Governor's Livability Award.
- In 1998, Portland's Historic City Hall was re-occupied after a two-year complete renovation. This renovation has won 12 awards, including the local and regional BOMA Building of the Year award for historic preservation, efficient operation, energy efficiency, and design.

- In 1998, The Portland Building was re-organized to accommodate more employees. As the building was re-occupied by bureaus coming out of expensive leased space, the building was renovated to improve adjacencies, space and furniture standards were used, and finishes were restored consistently to a modest, but professional standard.
- In 1998, voters approved a 10-year \$53 million bond measure to renovate all of the City's Fire and Rescue facilities and to construct 12 new F& R buildings. Based on a three-phase planning process, the objective of this program is to site, design and construct Fire and Rescue buildings that can remain in service after a seismic event, that are properly sited to allow F&R workers to reach an emergency within four (4) minutes, and that are appropriate to the changed F&R program.
- From 1998 to 2000, two small and inefficient buildings were closed—Kelly Butte and the Yeon Building. The Yeon Building will be sold and proceeds used to pay for the newly opened storage facility at the Rivergate Vehicle Storage area. Through the F&R facility program, several additional old and inefficient buildings will eventually be sold or conveyed for another community purpose.
- In 1999, The Portland Building's data and voice communication system was upgraded to significantly improve the electronic access and distribution system throughout the building. These "smart building" improvements increased the value and usefulness of the building.
- In 1999, the Parks Bureau opened a new Southwest Community Center in Gabriel Park in SW Portland. Like the Floyd Light Center, this Center provides a variety of community based services, including an aquatic program and educational offerings.
- In 1999, the City opened the 1900 Building, the first new City-owned office building constructed in the downtown since 1981. This office building, constructed on top of an existing below-grade parking structure in partnership with PSU, provides a City-operated center for the City's land development and review processes. This building was also equipped with "smart building" electronic technology.
- In 1999 and 2000, the City Auditor's Office conducted two reviews that served facility policy and program development:
 1. In 1999, Audit Services was invited to participate with BGS Facilities in a program to develop and adopt performance indicators.
 2. In 2000, the City Auditor conducted a review of the Bureau of Parks and Recreation Facility program, suggesting a more fully funded maintenance program for these facilities. As a result, in early 2001 the Parks Bureau completed facility assessments for their buildings with the objective of improving maintenance funding and practices.

- In 2000, the ASR process produced the first known analytical inventory of all City buildings and a comprehensive look at the annual cost of facility operations and maintenance.
- In 2001, a city-wide Green Building Policy was adopted that will guide new construction in the use of sustainable practices in City facility construction.

These accomplishments are significant and indicate facility problems may not be as serious as implied by the ASR mission and direction for central control and consolidation.

V. Organizational Structure

The City of Portland provides facilities services to its operating units in a mixed manner. The Bureaus of Parks and Fire & Rescue operate and maintain their own buildings. The Bureau of General Services operates and maintains large, shared public buildings such as The Portland Building, City Hall, the 1900 Building, the Portland Communications Center and Police facilities. Most of the utility bureaus (PDOT, BES, and the Water Bureau) contract with the Bureau of General Services for maintenance services.

City Code section 3.15.080 provides for the Facilities Division of the Bureau of General Services to control and administer all facilities on behalf of the City, but this provision has traditionally not been exercised. Instead, bureaus turn to BGS as the central and largest facility services provider when their in-house capacities are stretched thin or when a higher service level is sought. Examples of this are the F&R/BGS team to renovate and build new fire stations and the Water Bureau's recent contract with BGS for maintenance services at its Interstate Facility.

The ASR team members included key BGS customers (OPDR, Police, BES and Water) and facility managers in Parks and Fire and Rescue. At the last Phase I ASR meeting, each member formally went on the record and stated the existing system works for them in terms of both service and costs. For BGS clients, service and cost of the existing system are appropriate. F&R and Parks value control over the facilities that are “mission critical” to their programs.

However, all team members are committed to continue to improve the City’s comprehensive facility operation and are prepared to commit time and energy to work on specific short-term projects and to develop opportunities for future organizational improvements.

Speaking from the perspective of their own bureaus, ASR team members identified the strengths and weaknesses of the current system and made the following specific observations about the facilities system. Crosses in the boxes reflect agreement with the text statement on the left side of the chart.

Strengths and Weaknesses of Current Facilities System

<u>Strengths</u>	AUDIT	PP&R	POLICE	BES	FIRE	WATER	OPDR
Happy with BGS service			X	X	X	X	X
“Legacy” problems are improving, including improved cost information and process control			X	X			
Happy with the level of in-bureau control over “mission critical” aspects of building maintenance		X			X		

<u>Weaknesses</u>	AUDIT	PP&R	POLICE	BES	FIRE	WATER	OPDR
Length of turn-time on construction, including purchasing process (which “drives” the problem), background check, other city contracting goals			X	X			
Accounting and asset management are all done differently except for BGS-maintained buildings. Results in data that is unclear or unavailable				X		X	X
Inadequate leveraging each other’s assets and learning from each other				X		X	X
Need to be able to transfer lessons learned on office space to industrial space						X	
Inconsistent maintenance standards and disparities	X	X					
Lack of coordination in seeking public support for facility investments (example: GO-bond)	X						

VI. Framework for the Future

Although there is general satisfaction and documented effectiveness with the current system, improvements are necessary and possible. Recognizing that structural change within complex organizations is possible only if accomplished with a carefully paced and incremental approach, the following work program is recommended.

Using the strengths and weaknesses identified above, the ASR team identified a list of activities they are committed to pursue.

- Develop a coordinated and comprehensive purchasing process that uses the "buying power" of the entire City facilities system to reduce time and money associated with accomplishing work. This purchasing process would "cross bureau lines to share

expertise" and gain economies of scale. For example, BGS and other bureaus commonly use contracted movers, electricians, painters and roofing services. By selecting one or several contractors to provide services system-wide on a unit cost basis, considerable savings in both time and money could be experienced comprehensively by each facility organization. Preliminary annual cost savings are estimated to be \$50,000 annually. These contracts are termed "requirements" contracts by purchasing professionals.

- Work with OMF to establish a uniform system of accounting for City facilities costs and tracking maintenance activities in City-owned buildings. Complete and keep a current building inventory and O&M costs per facility.
- Establish city-wide compatible, equitable and logical maintenance standards. As a first step, pursue the adoption of a coordinated inspection program that can provide a comprehensive measurement of the condition (and change in condition) of City buildings. The City Auditor's office has suggested using a "Facility Condition Index." This index is now being tested as part of the new inspection program launched by BGS maintenance staff.
- Identify, define and seek funding for an on-going facility and financial plan for forecasting the growth and change in City programs that also require facility growth or adaptations.
- Commit to strategic decision-making about funding and service levels, in accord with the principle that "all should care about all buildings."
- Retain, for now, the same level of facility authority for the Bureaus of Parks and Recreation and Fire & Rescue. These bureaus express a need and preference for control over these "mission critical" facility services. As the Chief Administrative Officer's multi-year work program advances, this continued de-centralized approach should be reevaluated as each of the vision statements are studied and implementation planned.
- Continue to identify for Council and OMF the need for major maintenance reserves or a planned formal major maintenance strategy for all City buildings. Develop a process to halt further erosion of major maintenance funds, and regain lost ground. At a minimum, seek major maintenance funding for new buildings and buildings that will be constructed in the next few years, including the two new park facilities and the new fire stations as they are constructed.
- Work together to coordinate staffing decisions and decisions on shared shops and tools. Over time, it is believed that this coordination will produce more opportunities for shared staff, will develop a staffing program for the appropriate use of both City employees and contract staff, and the appropriate mix of central and de-centralized maintenance staff.

VII. Implementation Strategy

To accomplish the list of activities on pages 10 and 11, it is recommended that the ASR team be formalized as a "Facilities Board of Directors" for the City as a whole. The BGS Facilities Manager would be responsible for convening and organizing this Board to establish priorities together and move toward prioritized goals.

The results of the Facilities Board's work will be integrated into the Chief Administrative Officer's multi-year work program for administrative services and will be reviewed by the CAO's manager advisory group. The following items are advanced for inclusion in the Facilities Board's work plan:

1. Developing uniform facility accounting standards for facilities operation and maintenance costs.
Responsibility: OMF with direction from the Facilities Board of Director
2. Advancing the comprehensive adoption of a Facility Inspection Program using the Facility Condition Index.
Responsibility: BGS Facilities, the Facilities Board of Directors, and maintenance managers in all bureaus
3. Preparing a comprehensive Facilities staffing plan.
Responsibility: Facilities Board of Directors, Bureau of Human Resources and representatives of organized labor
4. Funding and conducting on-going staffing and program forecasting to anticipate changing facility requirements.
Responsibility: BGS Facilities Manager and Executive Management Team
5. Routinely identifying activities that close the policy gap identified on page 6 and pages 10 and 11 of this report.
Responsibility: Facilities Board of Directors, BGS Facilities Manager

This Board will be responsible for monitoring these work program items and carrying out the activities listed. The Board will also produce an annual "State of the City Facilities" report.

Working with OMF, the Board will have a role in coordinating the CIP process for the City's facilities investments and advancing budget proposals for funding major maintenance for City buildings.

This Board will require modest additional funding to carry out the larger components of the activities list, including BGS's role as Board convener, developing the central database, and developing standard service contracts.

For the short term, it is recommended that activities associated with the board be tracked and funded from available resources. During FY2002-03, these activities will be identified as an add package for Council consideration.

VIII. ASR Team Response

When the Facilities ASR team met on February 13, 2001 to consider this idea of a Board, team members expressed general reluctance to formally establish this board, expressing concerns regarding the authority and “governance” associated with the Board. This review occurred before the Executive Bureau Management Team and multi-year work items listed in Section VI were thought through or expressed. Making the Board more formal and operating within the responsibility of Bureau Managers should help ease this reluctance.

Nevertheless, there were several specific areas that were troublesome to them within this report and they are noted below.

- Representatives from utility bureaus were troubled by the role of the Board in the CIP process. Water and BES have well-established and responsible internal CIP processes. Adding another layer of review was not valued.
- Representatives from bureaus that have maintenance “craft” shops expressed concern about consistency with collective bargaining agreements. Craft shops are maintenance shops staffed by members of different unions who have specific skills, such as painters, electricians, carpenters and plumbers. Making use of central contracting for specific jobs could interfere with some collective bargaining units. A comprehensive facility staffing plan and analysis might also affect these agreements.
- Representatives of bureaus who consider their facilities operations to be “mission critical” expressed concern that city-wide maintenance standards might not be adequate for their higher maintenance needs. For example, residential Fire & Rescue stations might require a higher standard than a standard city office building.
- Team members also expressed concerns about potential costs associated with keeping the facility inventory, developing uniform accounting standards, and preparing an "Annual State of City Facilities" annual report.

However, the team continued to support the idea of meeting as a team to advance the citywide facilities portfolio. With the additional support of their Bureau managers provided in Section VII above, it is hoped these concerns could be mitigated.

While waiting for these governance and authority issues to be resolved, the team recommended that the Board begin by addressing short-term problems currently being experienced by all facility managers, and work together to solve these problems. Through some "samples" of successful problem solving, it is hoped that a higher level of

confidence can be achieved. In the next two months, the team will convene to work on energy conservation projects and developing “requirements” contracts work.

IX. Long Term Outlook

After several years of Board operation, if successful, the City will have benefited from professional oversight and coordination of its facilities program. With professional support from OMF finance staff and the Auditor’s Office, the City can continue to “fill in” the policy gaps that now exist in the overall facilities program. This program will serve the taxpayers by assuring that their investments are carefully protected and preserved for many years of public use.

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Facilities Administrative Services Review Team
Membership Roster
February 3, 2005

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Staff Roster
February 3, 2005

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