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City Council Work Session

Council Work Session

Budget Work Session: Operations & Finance, City Administrator

📅 May 14, 2025 9:30 am – 12:45 pm

Available Online

Council in Attendance:

- Councilor Avalos
- Councilor Dunphy
- Councilor Smith
- Councilor Kanal
- Councilor Pirtle-Guiney
- Councilor Ryan
- Councilor Koyama Lane
- Councilor Morillo
- Councilor Novick
- Councilor Clark
- Councilor Green
- Councilor Zimmerman

Meeting Materials:

📎 [Presentation](#) 2.76 MB

Council Chamber doors open to the public 15 minutes before the meeting starts. Learn more about [visiting City Hall to attend a Council meeting](#). Watch the live broadcast on [YouTube](#), on the [Open Signal website](#), or on cable TV (Xfinity Channels 30 and 330, CenturyLink Channels 8005 and 8505).

Work sessions are public meetings related to a specific topic where information is presented to Council. Council does not vote or take any action; public testimony is not taken. The public and press may attend work sessions when held in person or watch the live broadcast online or on cable TV.

Location

City Council Chambers

1221 SW Fourth Avenue
Second Floor Auditorium
Portland, OR 97204

[Get Directions](#)

[More about this location](#)

Contact

Ruth Levine

Director, City Budget Office

✉ ruth.levine@portlandoregon.gov

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City of
Portland

Budget Planning

City Administrator's Office
City Operations and Finance



City of
Portland

Agenda

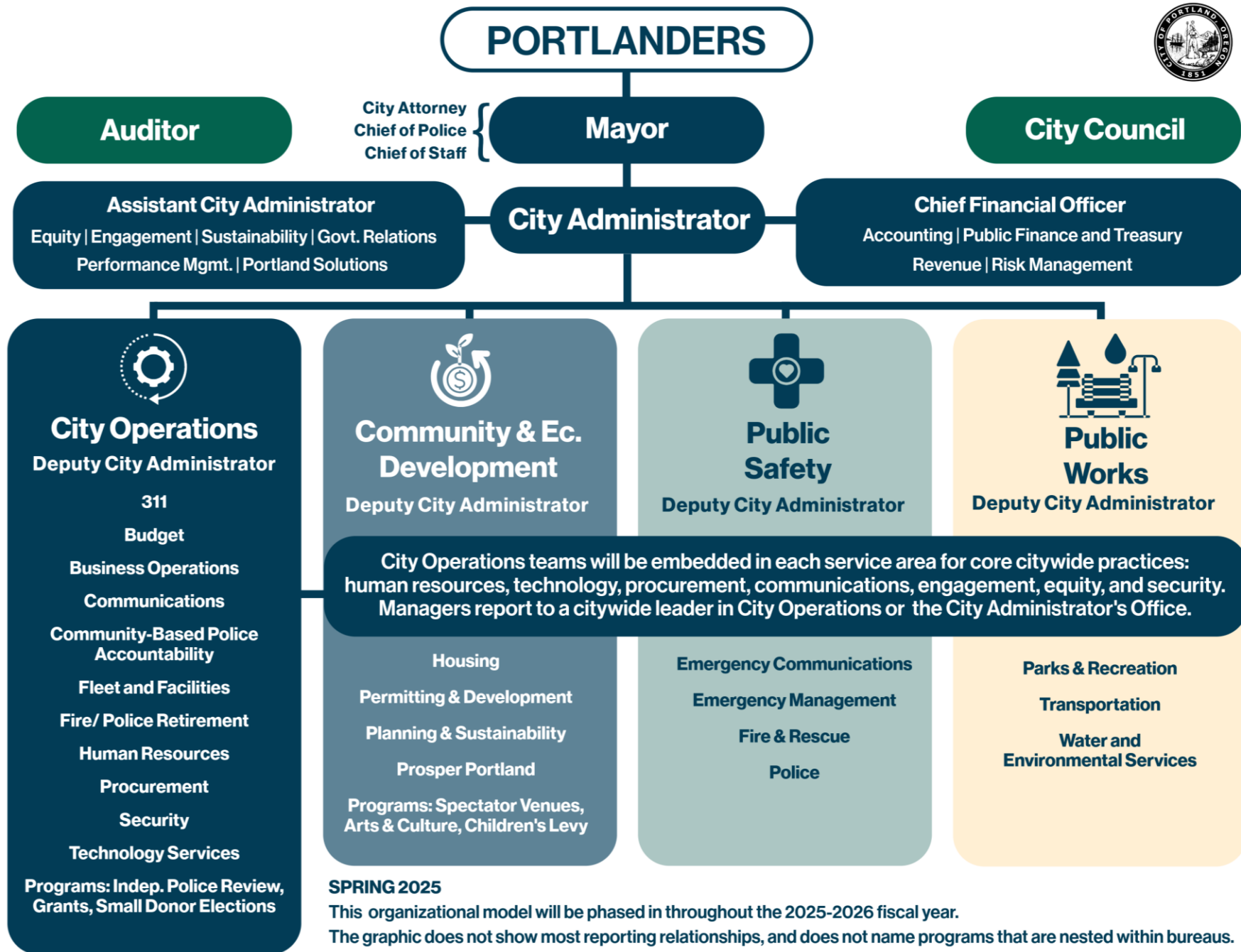


- »» Core Services Realignment
- »» City Administrator's Office
- »» City Operations Service Area
- »» Budget and Finance Service Area



Core Services Realignment

Work is underway to reduce spending and improve the way we deliver core services, leveraging the benefits of Portland's new form of government.





City of
Portland

Core Services



Communications



Engagement



Equity



Budget + Finance



**Human
Resources**



Procurement



Technology



Core Services and the Budget



Phase 1: Proposed Budget Release

- Standard 8% cuts to budgets
- Other cuts as determined by bureaus



Phase 2: Realignment

- Build new systems and staffing models
- 20% target for reducing financial footprint (half of the reduction beginning in FY25-26)
- Phased implementation, starting Sept. 30
- Full savings will be realized Fiscal Year 2026-27



City of
Portland

Realignment Project Goals

- Center the needs and values of our community and employees.
- Build a model that serves Portland into the future, leveraging the benefits of our new form of government.
- Improve efficiency and effectiveness.
- Reduce our financial footprint by about 20 percent.
- Meaningfully involve city staff and leaders.





City of
Portland

Realignment Stages

Each core service is going through a similar process and timeline to reset strategy, staffing and structure.





Targeted Savings for Fiscal Year 2025-26 (in millions)

Function	General Fund Discretionary Ongoing Cut	Non-General Fund Ongoing Cut	Total Cut
Communications	0.68	0.52	1.19
Community Engagement	0.63	0.24	0.87
Equity	0.26	0.37	0.64
Finance & Accounting	1.02	2.11	3.13
Procurement	0.18	0.70	0.88
Human Resources	1.02	1.79	2.81
	3.79	5.72	9.51

Note: Savings and/or reinvestment in technology is still in review. Thus, there are no savings reflected here or in the Mayor's proposed.



City of
Portland

Presenting Today



Annie Von Burg

Assistant City
Administrator



Sara Morrissey

Deputy City Administrator
City Operations



Jonas Biery

Chief Financial Officer
Deputy City Administrator
Budget & Finance



City Administrator's Office

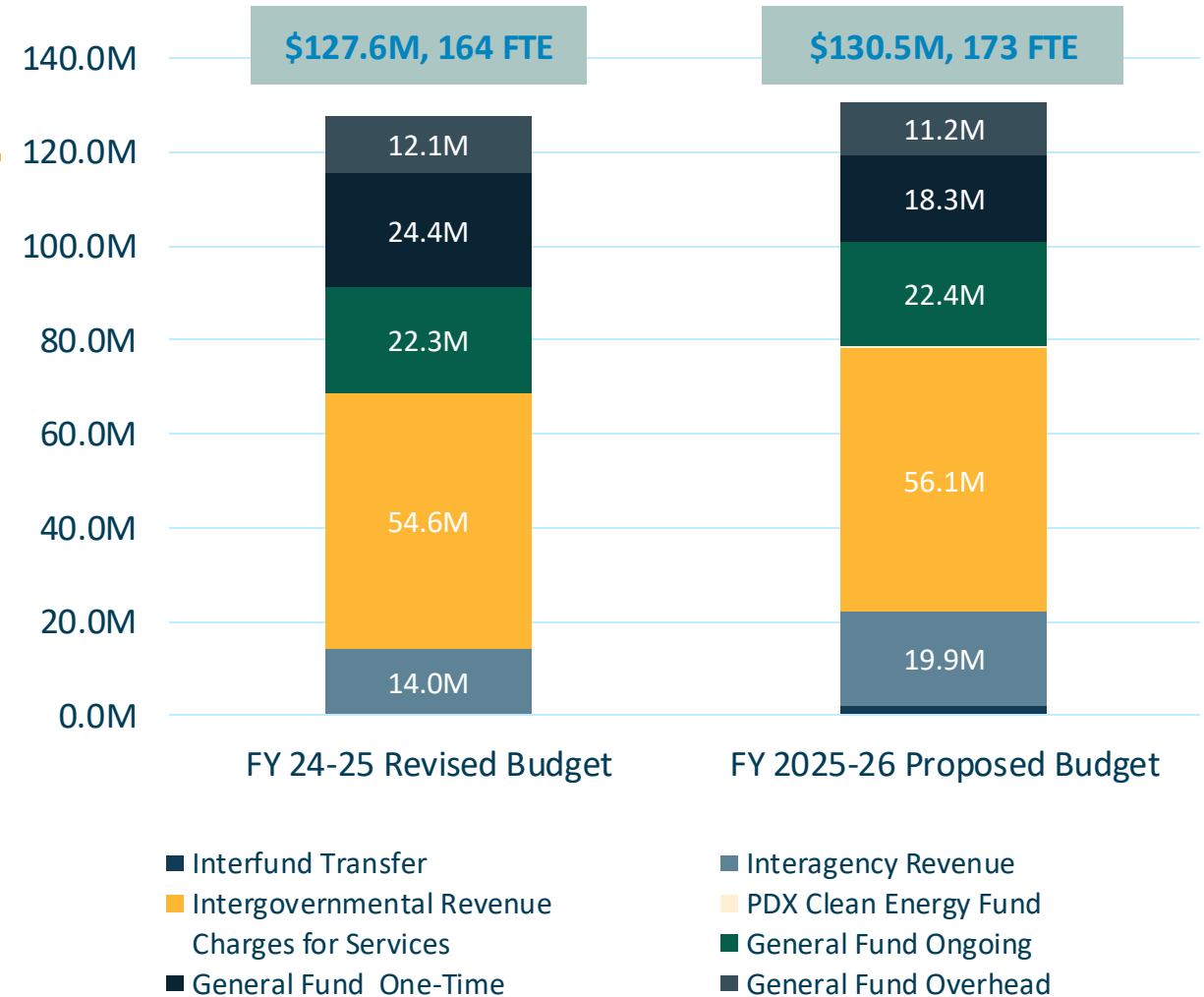
At the hub of the executive branch, the City Administrator's Office works closely with the mayor to oversee day-to-day operations and run central programs for the City of Portland.



City Administrator

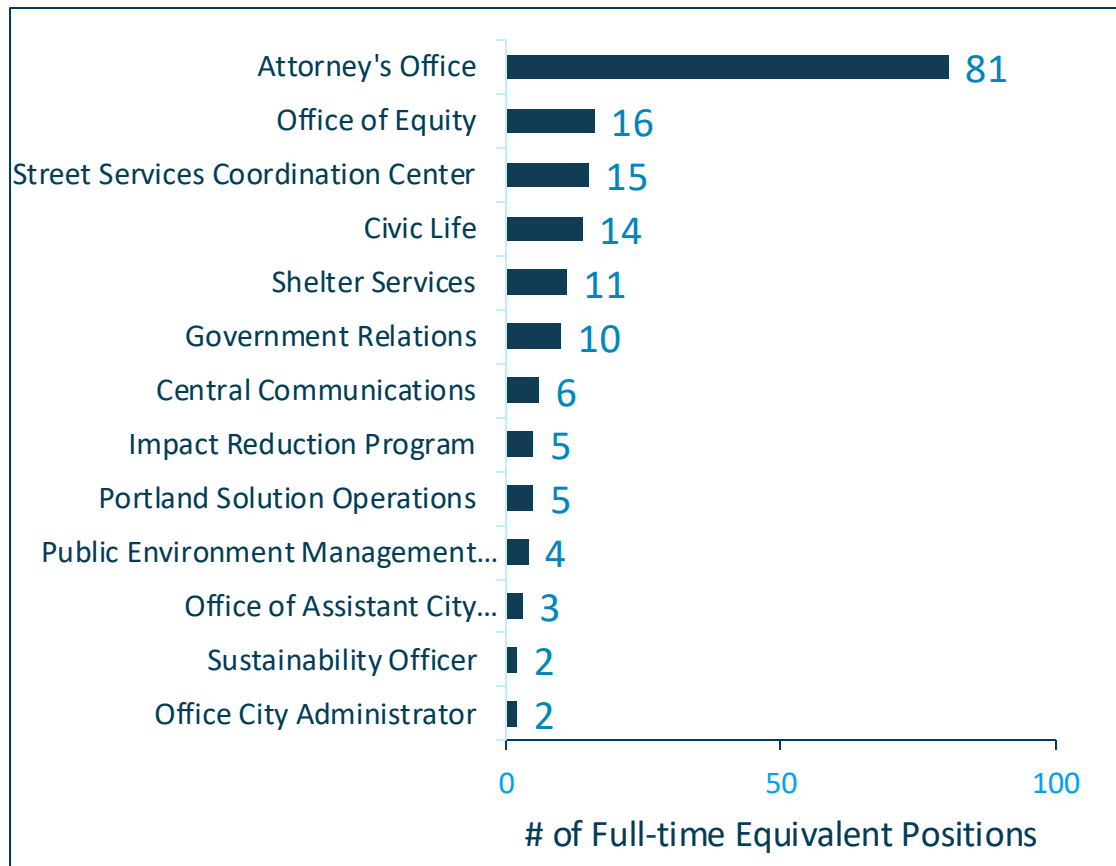
- » Portland Solutions
- » Government Relations
- » City Attorney's Office
- » City Administrator & Assistant City Administrator
- » Chief Sustainability Officer
- » Central Communications
- » Engagement and Civic Life
- » Equity and Human Rights

Resources





Bureaus, Offices and Programs



- » Portland Solutions
- » Government Relations
- » City Attorney's Office
- » City Administrator & Assistant City Administrator
- » Chief Sustainability Officer
- » Central Communications
- » Engagement and Civic Life
- » Equity and Human Rights



Portland Solutions – General Operations

Cuts

- \$72,334 – 8% reduction from ongoing City General Fund for Operations & Administration

Additions

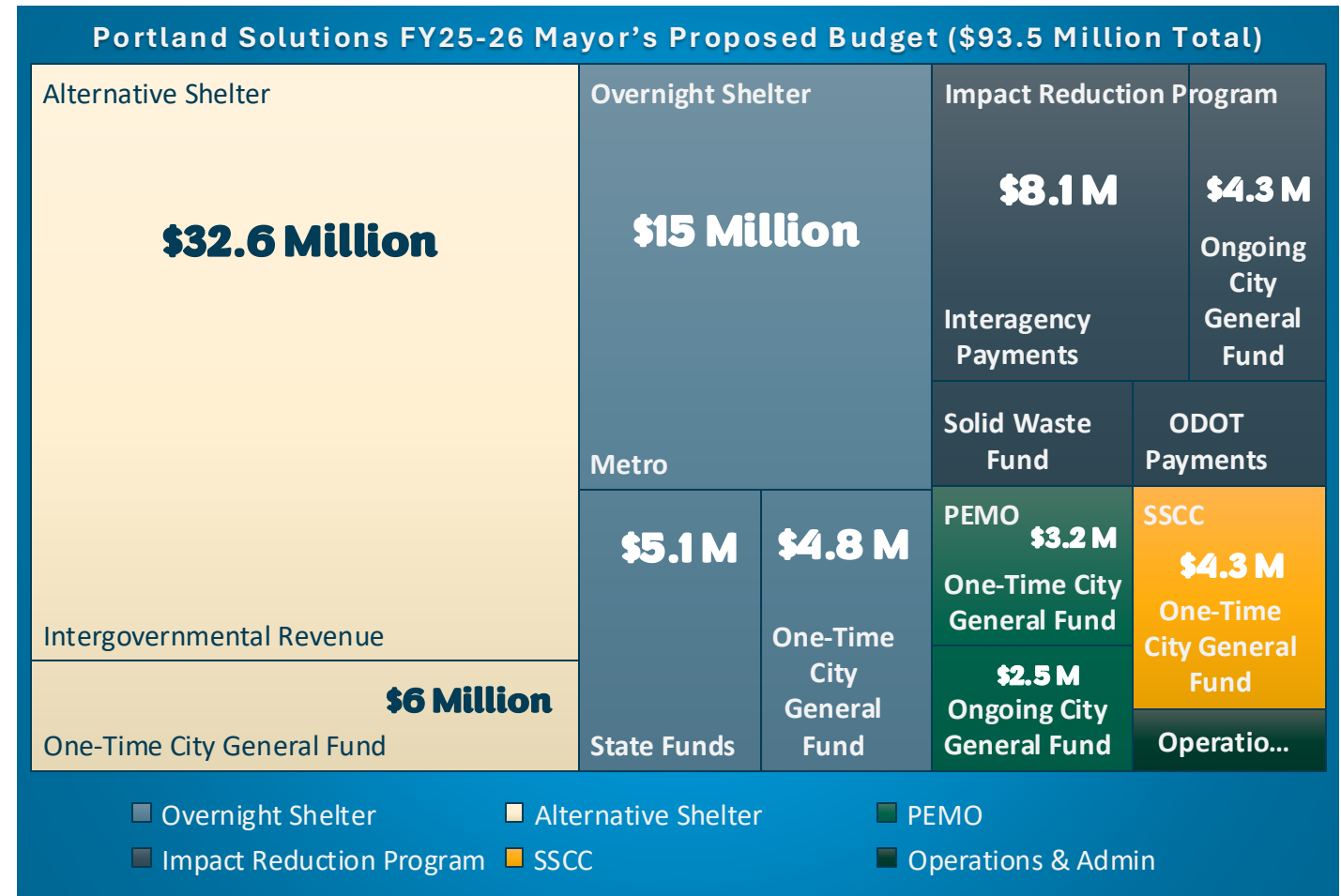
- \$205,000 in one-time City General Fund to extend Limited Duration Administrative Specialist III

Realignment

- Adding Enhanced Services District Coordinator program from Community and Economic Development Service Area into Portland Solutions (1 FTE + administrative funds)

Decision-Making Drivers:

- There are 14,864 people experiencing homelessness locally, according to new County data providing urgency to find solutions
- Maintain services, while finding cost-savings





Portland Solutions - Shelter Services

Alternative Shelter (All One-Time Funds)

- \$38.6M Total (9.5 FTE All Limited Duration)
 - \$19.2M in State resources,
 - \$10.0M of County General Fund,
 - \$3.4M Metro SHS Carryover,
 - \$2.0M City General Fund Carryover (FY24-25),
 - \$4.0M in City General Fund as one-time from an ongoing policy set-aside
 - \$2.0M from City General Fund encumbered from FY24-25 to be requested in the FY25-26 Fall Supplemental

Operational changes:

- Sunderland and Peninsula Crossing closing
- Direct contracting for Alternative Shelter Sites

Overnight Shelter (All One-Time Funds)

- \$24.9M Total
 - \$15M of Metro SHS
 - \$4.8M State resources (both one-time)
 - \$5.1M expected from State

Program Components

- \$15.3M for overnight emergency shelter beds (1500 units)
- \$8.9M for 2 day centers and 2 managed outdoor spaces
- \$0.4M for 2 day storage facilities
- \$0.3M for 1.5 FTE limited duration positions to administer program

Bybee Lakes (One-Time Grant Funds)

- \$993,563 from Opioid settlement funds
 - 50 24/7 recovery-focused beds, transportation to and from the site, workforce development, and recovery resources and supports.



Portland Solutions - PEMO, SSCC, & IRP

Cuts: None

Additions:

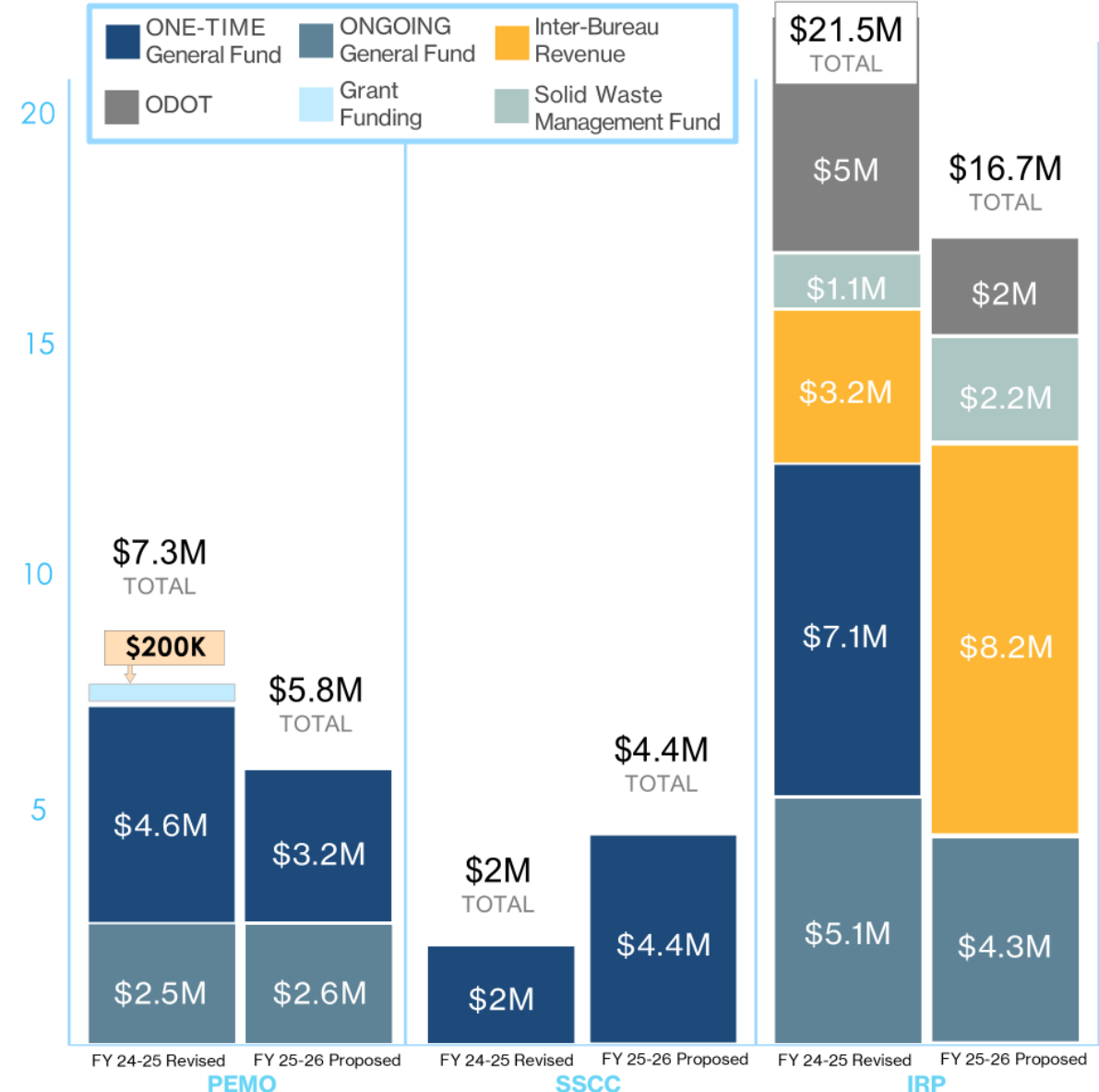
- 10 additional FTE Outreach staff
- Additional sidewalk cleaning around overnight shelters
- Adding sidewalk cleaning to hundred of blocks in business corridors across all four districts

Decision-Making Drivers:

- Community members submitted over 127,000 campsite reports in the last year
- Over 4,500 requests for street outreach submitted to the City in the past year (*May 2024 – April 2025*)

Impacts:

- 8,126 high impact camps removed (*May 2024 – Apr 2025*)
- 484 PEMO Problem Solver meetings and site visits (*Jul 2023 – Jun 2024*)
- 813 street and park trees lit (*Jul 2023 – Jun 2024*)
- 10 Home Reunifications (*Feb – May 5, 2025*)





Government Relations

Cuts

- Analyst III (Business Operations Manager) - \$220,000
- Travel, Education, Program Support: \$40,000

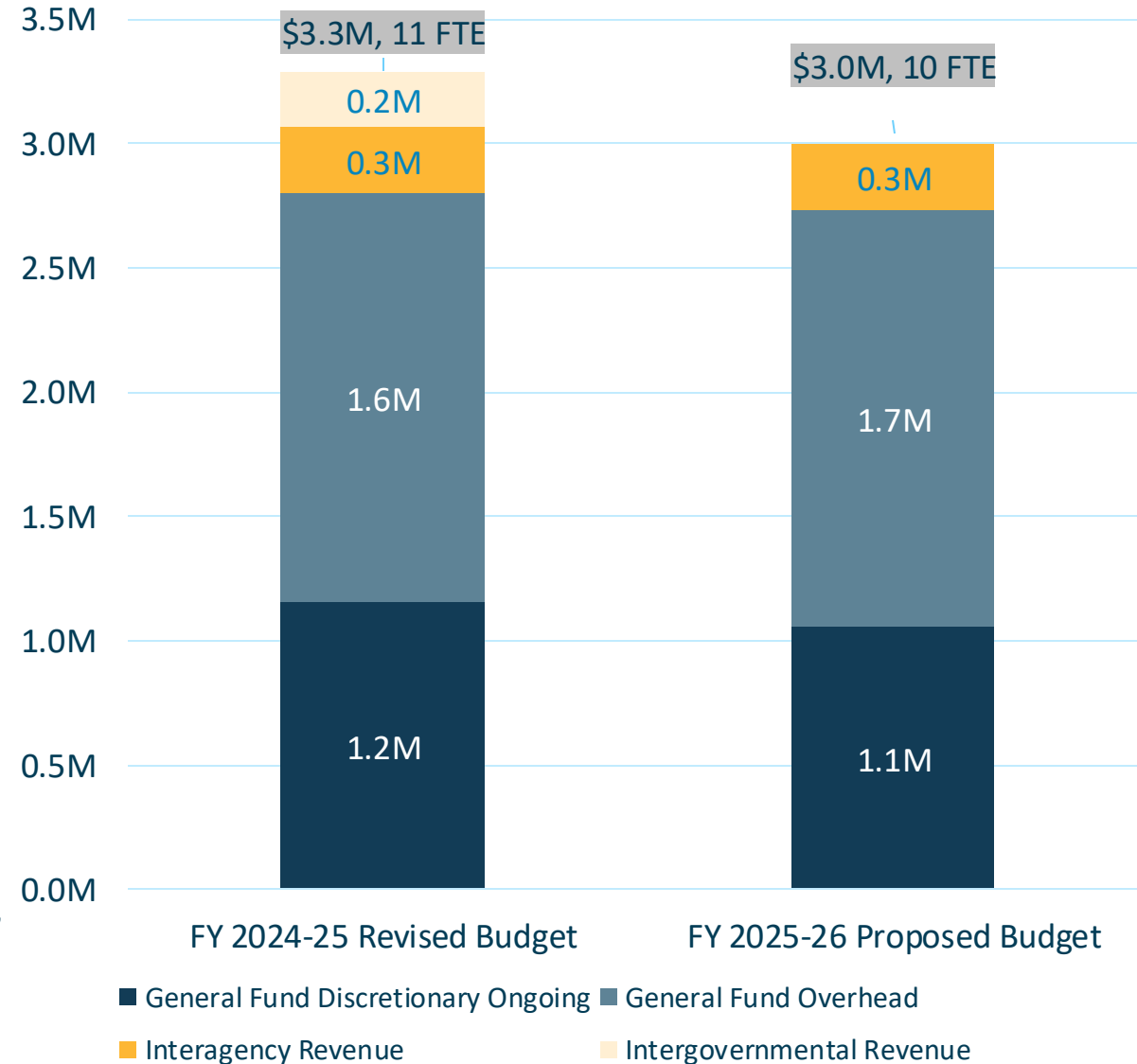
Decision-Making Drivers

- Retain OGR Programs
- Centralized Business Operations

Impacts

- Business operations will be consolidated within service area, with other duties dispersed.
- OGR programs will have diminished travel budget, access to professional development, and program support.

Government Relations: Resources





City Attorney's Office

Cuts

- Total Reduction: \$949,000
 - 1 Senior Deputy City Attorney (\$335,000)
 - 1 Deputy City Attorney (\$249,000)
 - 1 Assistant Deputy City Attorney (\$175,000)
 - Materials & Services (\$190,000)

Additions

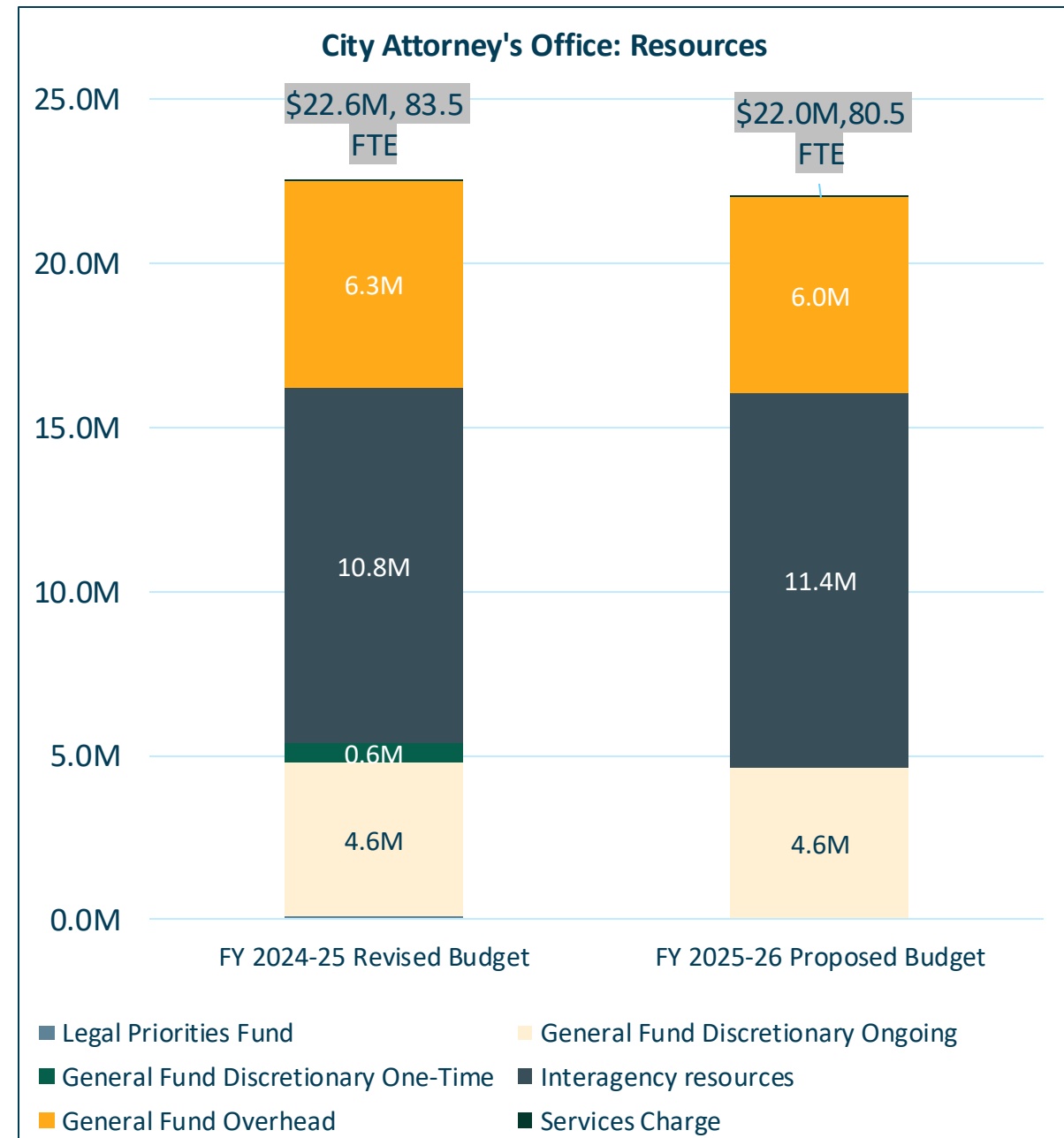
- None

Decision-Making Drivers

- Cut vacancies; preserve existing employees
- Cut attorney positions; minimize impact on support staff

Impacts

Some service level impacts are possible. Eliminates Honors Attorney program.





City of
Portland

Office of the City Administrator & Assistant City Administrator

Cut

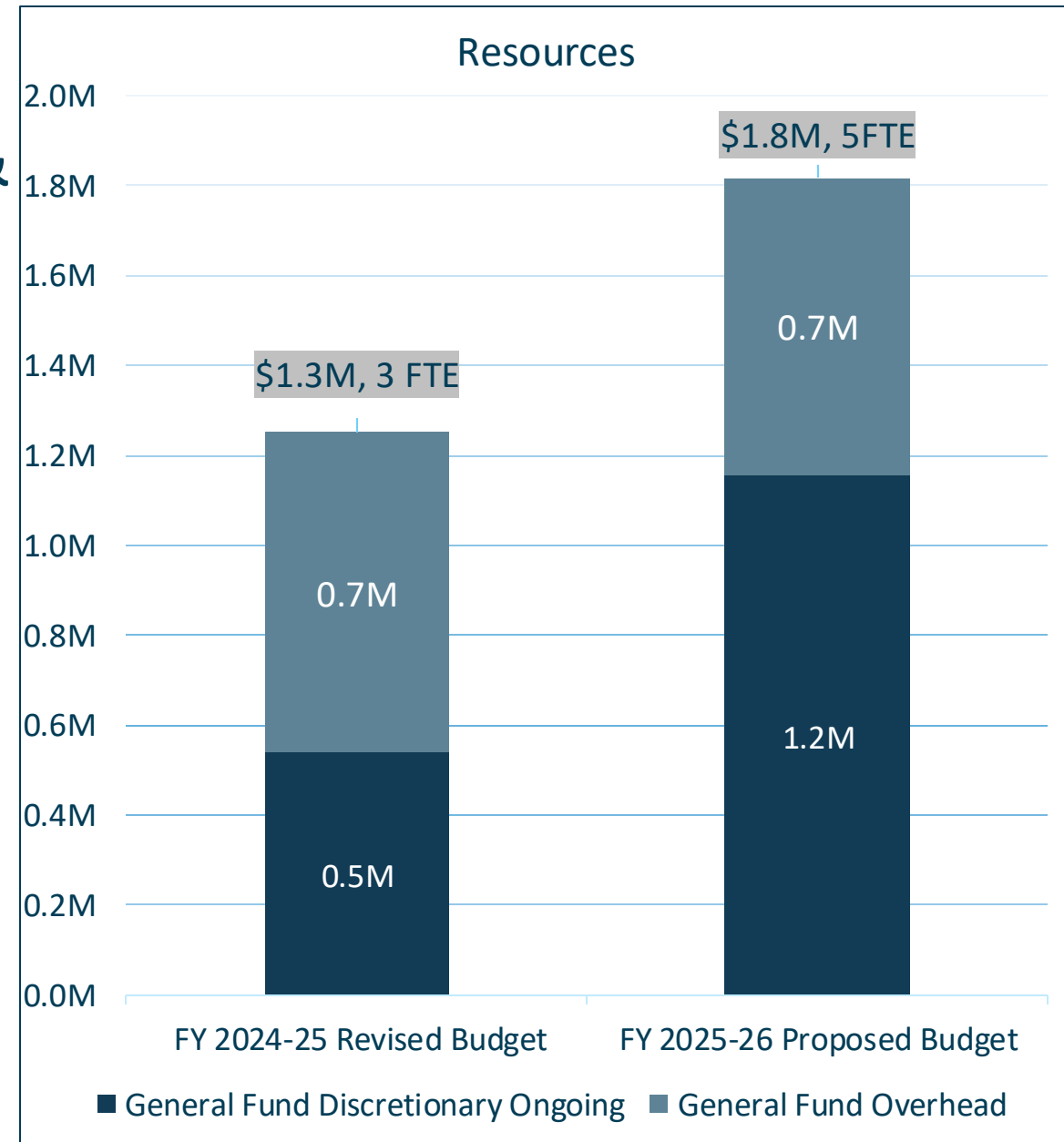
- 8% ongoing General Fund cut: (\$104,252)

Adds

- Realigns \$275,000 from the City Budget Office to fund a Citywide Performance Manager (Manager II)
- Realigns \$232,485 from Civic Life for policy and project management support (Analyst IV)

Impacts

- Initiate leadership position for citywide performance management
- Improve policy and project management support
- Cuts resources for citywide projects and program support, travel, and miscellaneous services





City of
Portland

Chief Sustainability Officer

Realignment

- Realigns \$450,000 in ongoing Portland Clean Energy Fund (PCEF) resources and the Chief Sustainability Officer and one supporting staff position from the Bureau of Sustainability & Planning's Climate/Energy budget to the Chief Sustainability Office in the City Administrator's Office.

Impacts

- New office will manage citywide climate and sustainability strategies and support the new Sustainability and Climate Commission.





Realigning Communications, Engagement and Equity

- ✓ Significantly restructure city staffing models and service delivery systems
- ✓ Develop an integrated approach to informing, listening to and meeting the needs of Portland's diverse communities
- ✓ Respond to community feedback, including new Portland Insights Survey
- ✓ Focus on unified citywide approaches and resources

	Plan	Launch
Communications	May	Sept. 30
Engagement	July	Fall
Equity	July	Fall



Central Communications

Cuts: \$117,000 reduction in materials and services

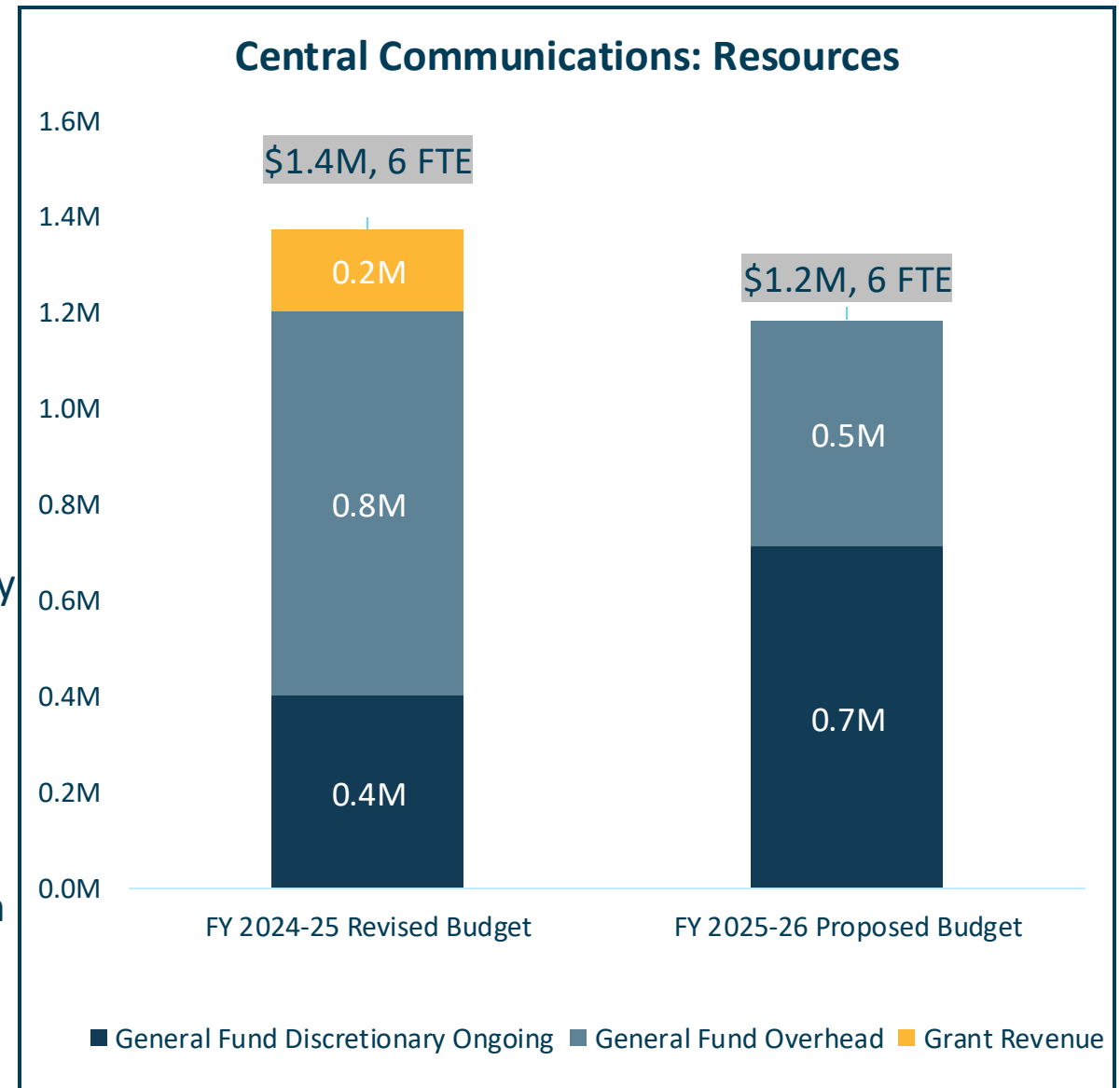
Additions: None

Decision-Making Drivers

- Preserving capacity to operate primary city communications channels
- Move swiftly and strategically on realignment project to establish city communications strategy and staffing structure

Impacts

Limited funding will be available for communication systems, templates, tools and resources that support citywide content and implementation of the City's communications strategy. We'll need to seek translation money elsewhere to ensure we meet language access standards.





Civic Life

Ongoing Cuts

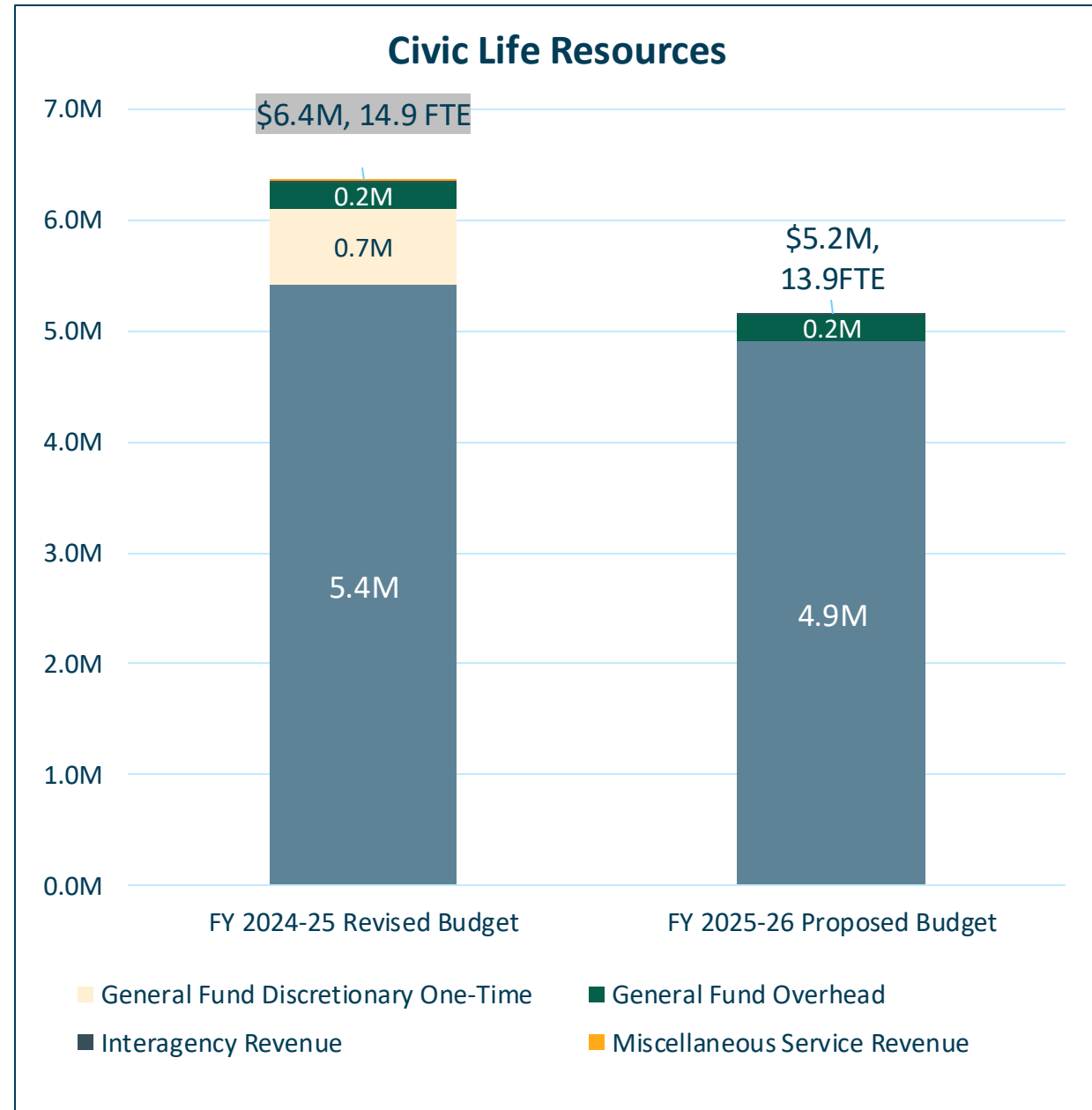
- 8% General Fund ongoing cut: (\$477,949)
 - DCO Operating (\$122,760)
 - DCO Small grants (\$175,958)
 - Diversity and Civic Leadership (\$179,231)
- Realign position to Assistant City Administrator: (\$232,485)

Decision-Making Drivers

- Minimize staff reductions
- Evaluate citywide resources and realignments

Impacts

- Reduction of 7.7% of District Coalition Office allocated funds
- Less funds going to community organizations





Equity and Human Rights

Cuts

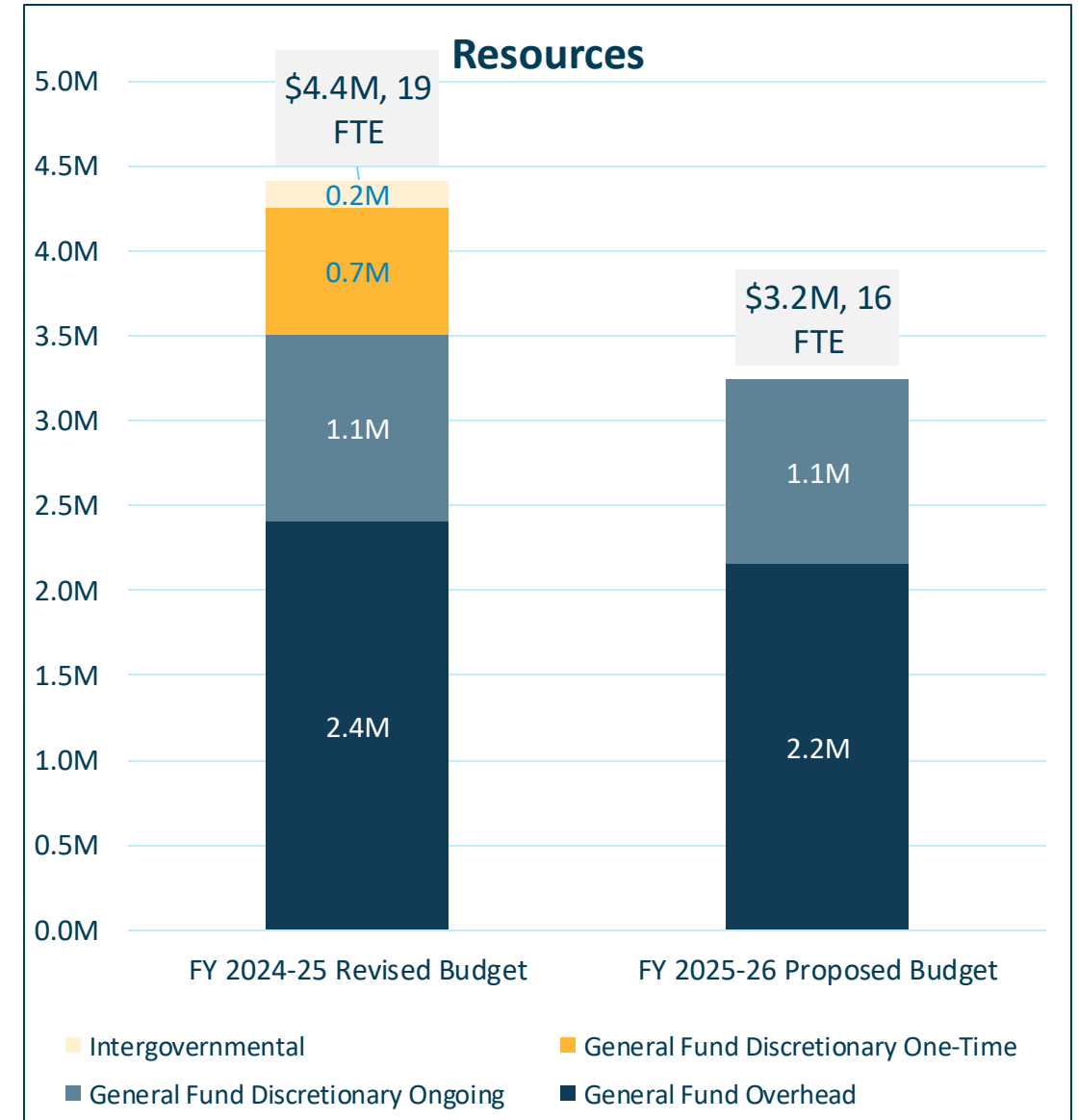
- Ongoing 8% cut: 2.0 FTE, \$298,858

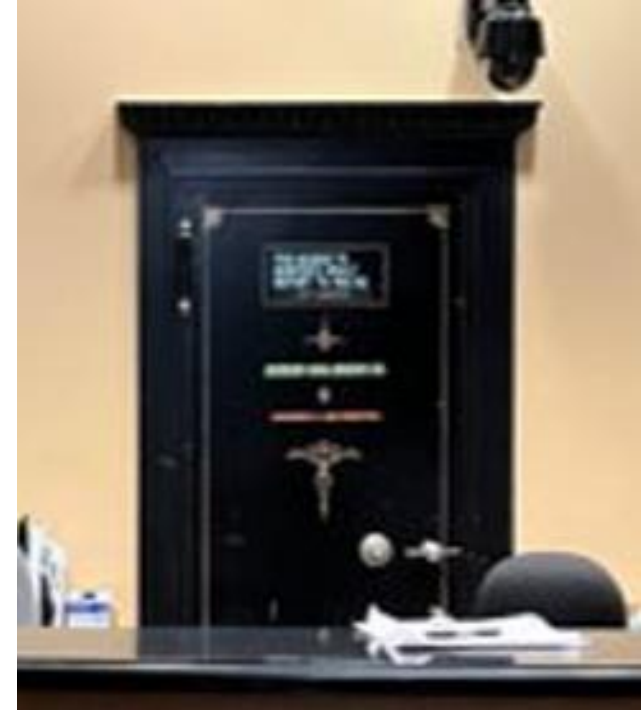
Decision-Making Drivers

- Maintain minimum core compliance guidance
 - Civil Rights Title VI
 - Language Access
 - Americans With Disabilities Act (ADA) Title II
- Shift administrative support duties to program staff

Impacts

- Reduced capacity to serve disabled Portlanders
- Reduced capacity to bring City into ADA compliance





City Operations

The engine that propels the City of Portland – from trucks to technology, purchasing to professional development and community customer service. This service area supports 7,500 public employees in delivering services that Portlanders rely on every day.

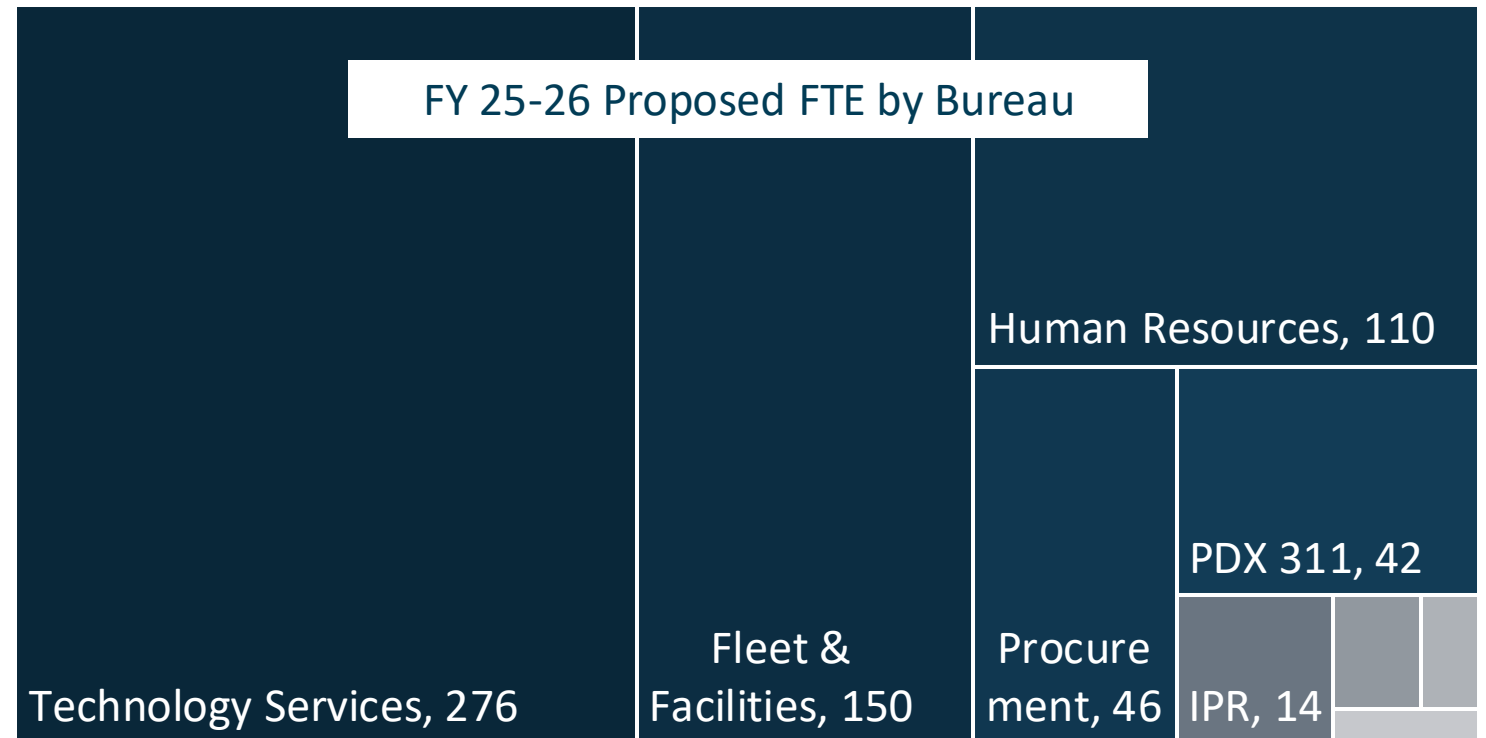


FY24-25: 651 Employees

FY25-26 Proposed: 647 Employees

Bureaus, Offices, and Programs

- » PDX 311
- » Fleet and Facilities
- » Human Resources
- » Procurement
- » Technology Services
- » Integrated Security
- » Independent Police Review
- » Office of Community-Based Police Accountability

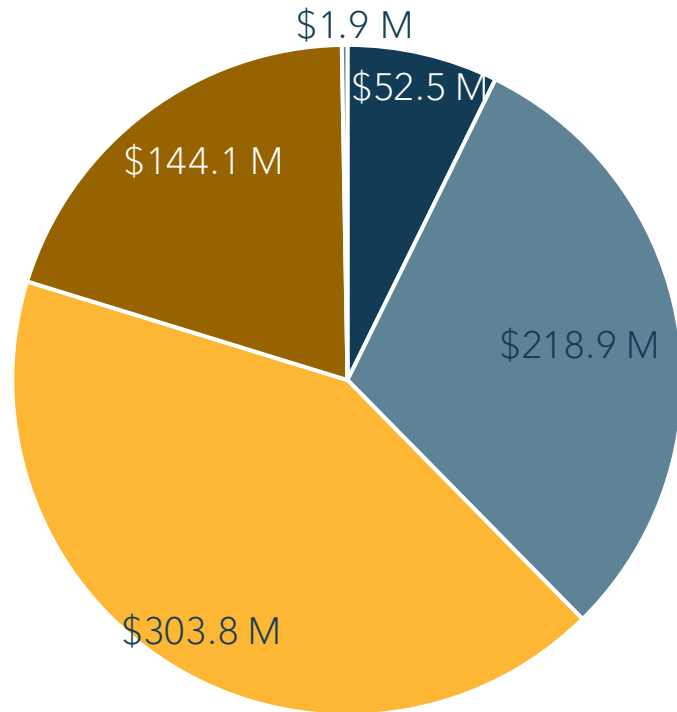


- Technology Services
- Fleet & Facilities
- Human Resources
- Procurement
- PDX 311
- IPR
- OCPA
- DCA
- Security



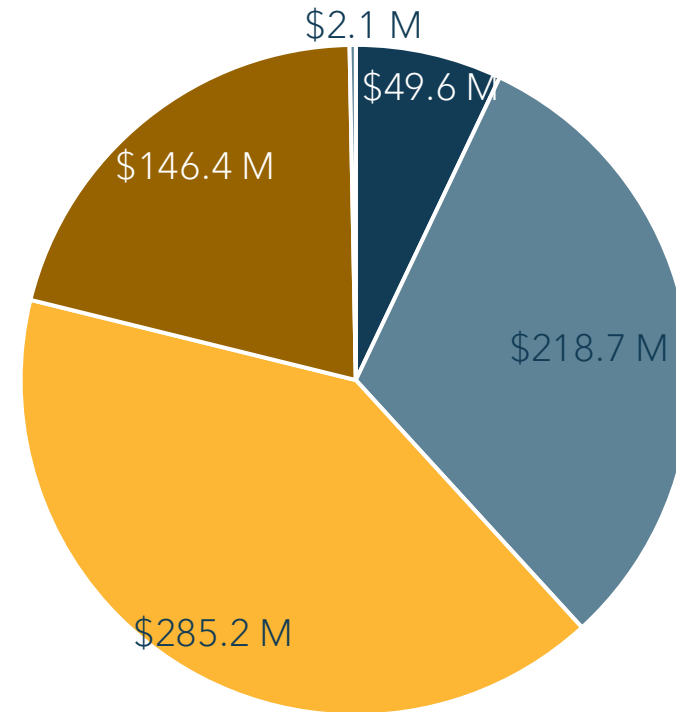
Bureau Budget by Funding Source

FY 2024-25 Revised, \$721 Million



- City Ops Divisions (Largely GF)
- BHR & Health Fund (GF, HF Charge)
- Fleet & Facilities (IA's)
- Technology Services (IA's)
- OCPA (GF)

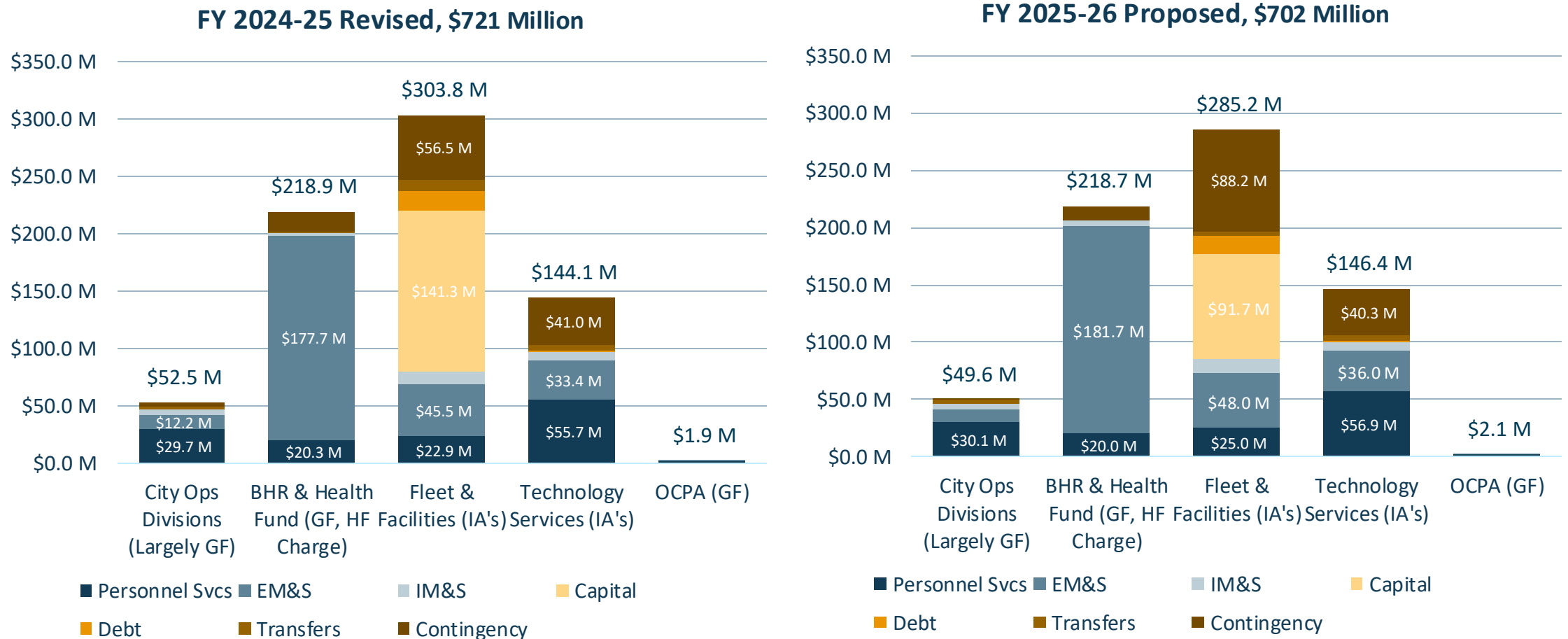
FY 2025-26 Proposed, \$702 Million



- City Ops Divisions (Largely GF)
- BHR & Health Fund (GF, HF Charge)
- Fleet & Facilities (IA's)
- Technology Services (IA's)
- OCPA (GF)



Expense budget by Bureau/Division





Proposed Cuts & Impacts

- Reduce bureaus Fleet vehicle inventories based on low mileage analysis (\$1.6 million).
- Reduce Technology service cellular pass-through costs, efficiencies through licensing (2.0 FTE, \$2.6 million).
- Cut Special Projects and Opportunities Team due to completion of Charter Transition (3.0 FTE, \$796,100).
- Cut administrative support for the Office of the Deputy City Administrator (\$52k).
- Cut Human Resources administrative support position (\$139k).

Proposed Additions

- One-time resources to upgrade the City's SAP system for Employee Central and Time & Payroll (\$2.1 million total; \$1.7M in 1x and \$408k in carryforward within the TAO).
- Support Fleet & Facilities with funds from Portland Clean Energy Fund (Collaborating for Climate Action) (\$23.4 million).
- Add Integrated Security City Hall turnstiles upgrade and council protection services (\$818,000).



City of Portland

Decision Package Table

Office of City Operations		Proposed FTE	Proposed GF 1x	Proposed GF Ongoing	Proposed Other Rev.	Proposed Total
23,586 – Integrated Security - Convert council protection services funding to ongoing	Add - Current Services			\$658,368		\$658,368
23,587 – Integrated Security - Upgrade City Hall turnstiles	Add - Current Services		\$160,000			\$160,000
23,648 – City Operations-311 Program-City Council Constituent Services	Add - New Services			\$92,514	\$119,238	\$211,752
24,230 – FY 2024-25 Program Carryover: Procurement Clean Air Construction	GF Program Carryover (from Spring BMP)		\$150,000			\$150,000
24,231 – FY 2024-25 Carryover: Procurement Ariba Project	GF Program Carryover (from Spring BMP)		\$96,387			\$96,387
24,233 – FY 2024-25 Program Carryover: Procurement Liquidated Damages	GF Program Carryover (from Spring BMP)		\$190,840			\$190,840
23,589 – Integrated Security - Restore cut position as Operations Manager	Non-GF Addition	1.00			\$66,542	\$66,542
23,789 – City Operations - 311 Program & PCEF Customer Service Collaboration	Recognizing PCEF Revenue				\$328,760	\$328,760
23,588 – Integrated Security - 8% reduction to Council security reserve funding	Reduction			(\$4,031)		(\$4,031)
23,590 – Integrated Security - 5% cut of Analyst 2 position	Reduction	-1.00			(\$66,542)	(\$66,542)
23,675 – CP - Eliminate Strategic Projects and Opportunities Team	Reduction	-3.00		(\$796,100)		(\$796,100)
23,697 – City Operations - Office of the DCA of City support cut	Reduction			(\$22,889)	(\$29,500)	(\$52,389)
24,266 – Enterprise Efficiencies	Reduction		\$11,444	(\$230,079)	(\$192,206)	(\$410,841)
		-3.00	\$439,741	(\$597,047)	\$510,042	\$352,736
Bureau of Fleet & Facilities		Proposed FTE	Proposed GF 1x	Proposed GF Ongoing	Proposed Other Rev.	Proposed Total
23,677 – BFF 2024 PCEF award	Recognizing PCEF Revenue				\$18,358,477	\$18,358,477
23,790 – City Operations - BFF Fleet - Amendment to add \$5M of PCEF to original decision	Recognizing PCEF Revenue				\$5,000,000	\$5,000,000
23,599 – City Operations/BFF Facilities/Reduce Yeon Building repair and maintenance (8 Reduction	Reduction			(\$897)		(\$897)
23,600 – City Operations – BFF Facilities – Reduce Sears Facility O&M Costs (8%)	Reduction			(\$6,583)		(\$6,583)
23,601 – City Operations – BFF- Fleet – Eliminate low mileage vehicles assigned to bureau	Reduction				(\$1,654,400)	(\$1,654,400)
				(\$7,480)	\$21,704,077	\$21,696,597
Bureau of Human Resources		Proposed FTE	Proposed GF 1x	Proposed GF Ongoing	Proposed Other Rev.	Proposed Total
23,735 – HR-BHR/BTS Support for Time and Payroll SAP Updates	Add - Current Services	6.00	\$1,700,477			\$1,700,477
24,293 – Summer works One-Time Expansion	Add - Current Services		\$218,450		\$531,550	\$750,000
24,235 – FY 2024-25 Program Carryover: Classification & Compensation Study	GF Program Carryover (from Spring BMP)		\$400,000			\$400,000
24,236 – FY 2024-25 Program Carryover: BHR/BTS Time & Payroll SAP Updates	GF Program Carryover (from Spring BMP)		\$408,000			\$408,000
23,737 – HR-Convert HR Analyst I in Benefits from LTE to Regular	Non-GF Addition					
23,739 – HR-Convert Medical Assistant in Occ Health from LTE to Regular	Non-GF Addition					
23,740 – HR-PCEF Recruitment and Class Comp Support	Recognizing PCEF Revenue	4.00			\$648,000	\$648,000
23,732 – HR-Admin Specialist III Cut	Reduction			(\$60,729)	(\$78,271)	(\$139,000)
24,267 – Enterprise Efficiencies	Reduction		\$599,319	(\$606,632)	(\$9,425)	(\$16,738)
		10.00	\$3,326,246	(\$667,361)	\$841,854	\$3,500,739
Bureau of Technology Services		Proposed FTE	Proposed GF 1x	Proposed GF Ongoing	Proposed Other Rev.	Proposed Total
23,713 – City Ops - BTS and P&D 5% Reduction	Reduction	-2.00			(\$2,619,587)	(\$2,619,587)
		-2.00			(\$2,619,587)	(\$2,619,587)



311

Cuts

- None

Additions

- Council Constituent Services: \$211,752
- PCEF Customer Service: \$328,760

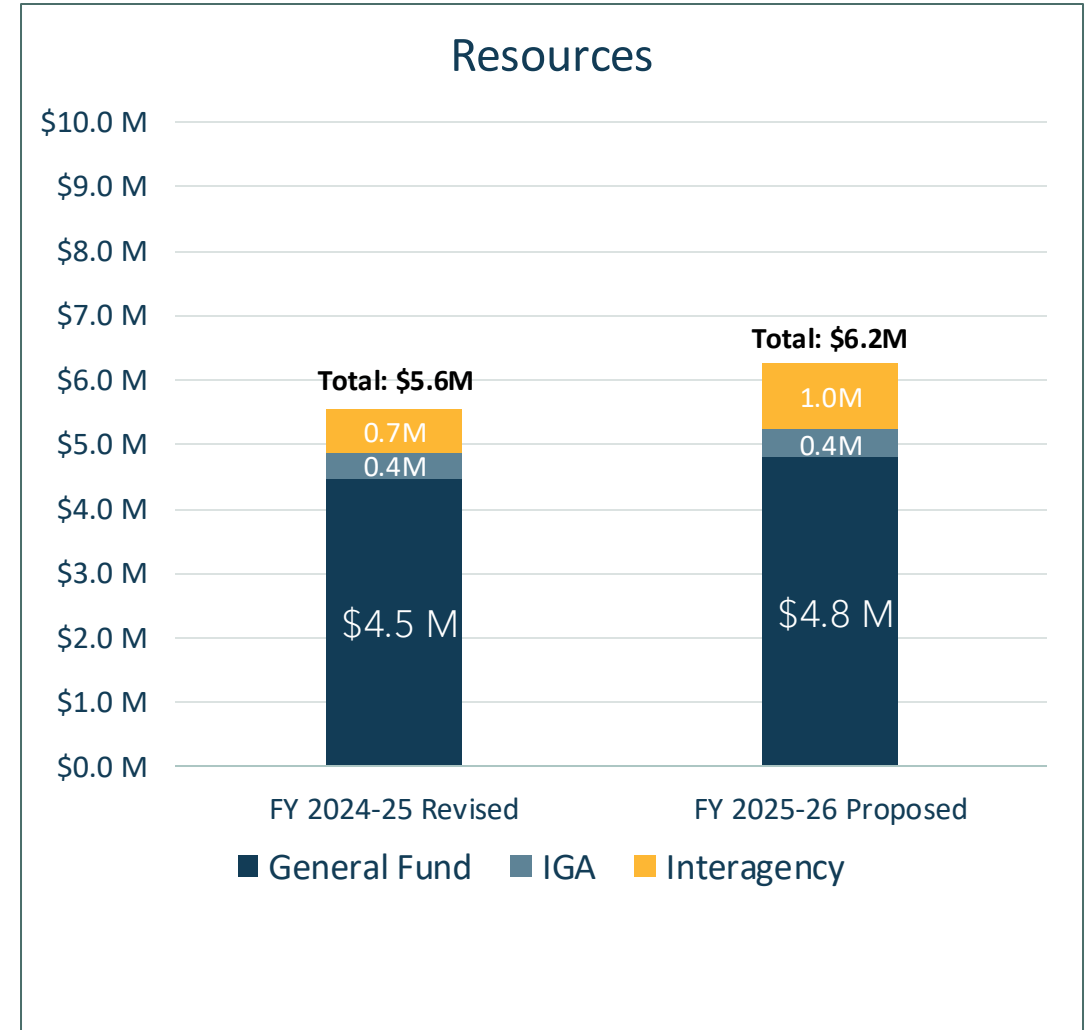
Decision-Making Drivers

- Enhances constituent relations with better contact management tools and support.

Impacts

Supports 311 program capacity to:

- Implement PCEF Cooling Portland Grant.
- Triage and quickly assist with constituent inquiries.
- Support Council and Executive Offices in using Zendesk.





Fleet and Facilities

Cuts

- Eliminate low mileage vehicles (\$1.6M)
- O&M cost reductions to General Fund buildings (\$7,500)

Additions

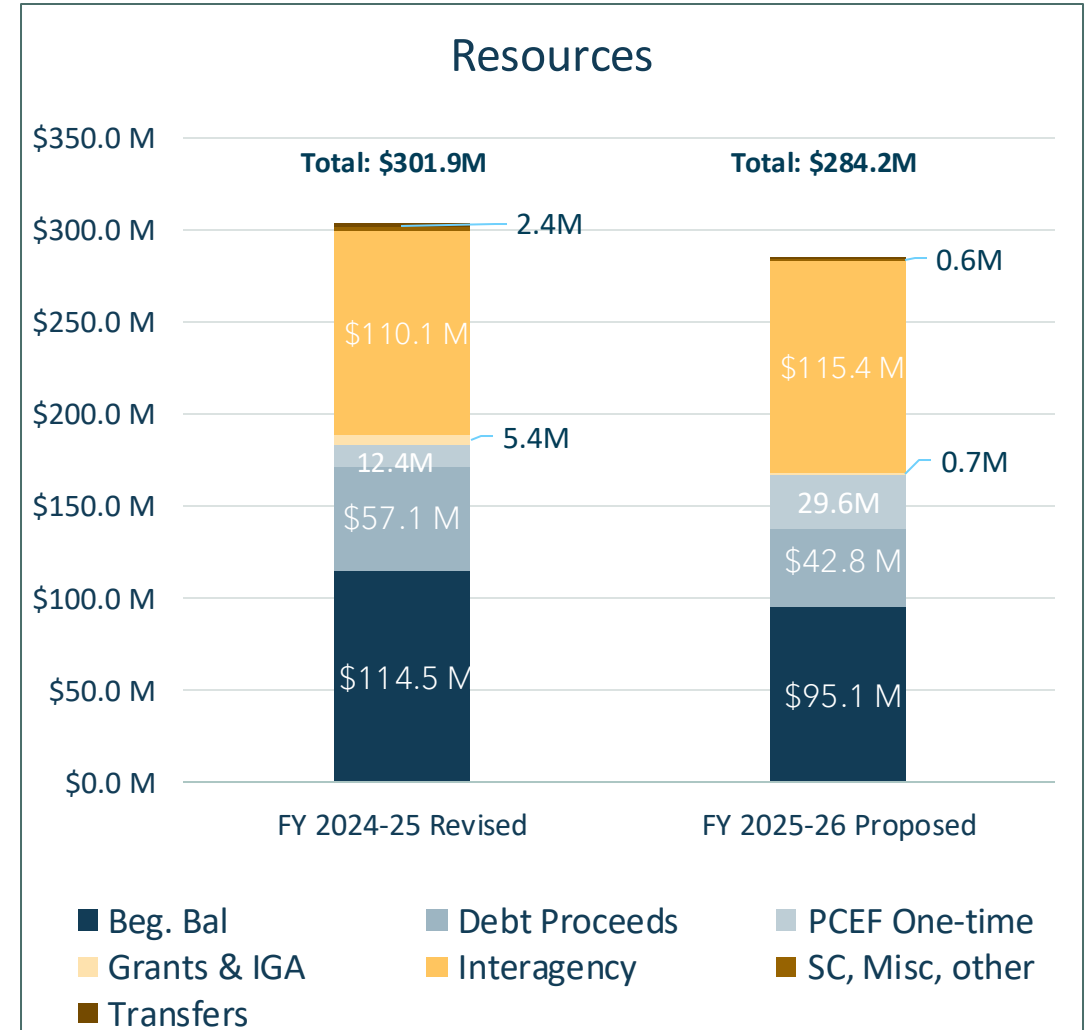
- None

Decision-Making Drivers

- Not reducing service levels or staff support
- Reducing fleet by identifying low-use vehicles

Impacts

Bureau's inventory of vehicles is reduced.





Human Resources

Cuts

- Administrative Specialist III: \$139,000
- Enterprise Efficiencies: \$16,738

Additions

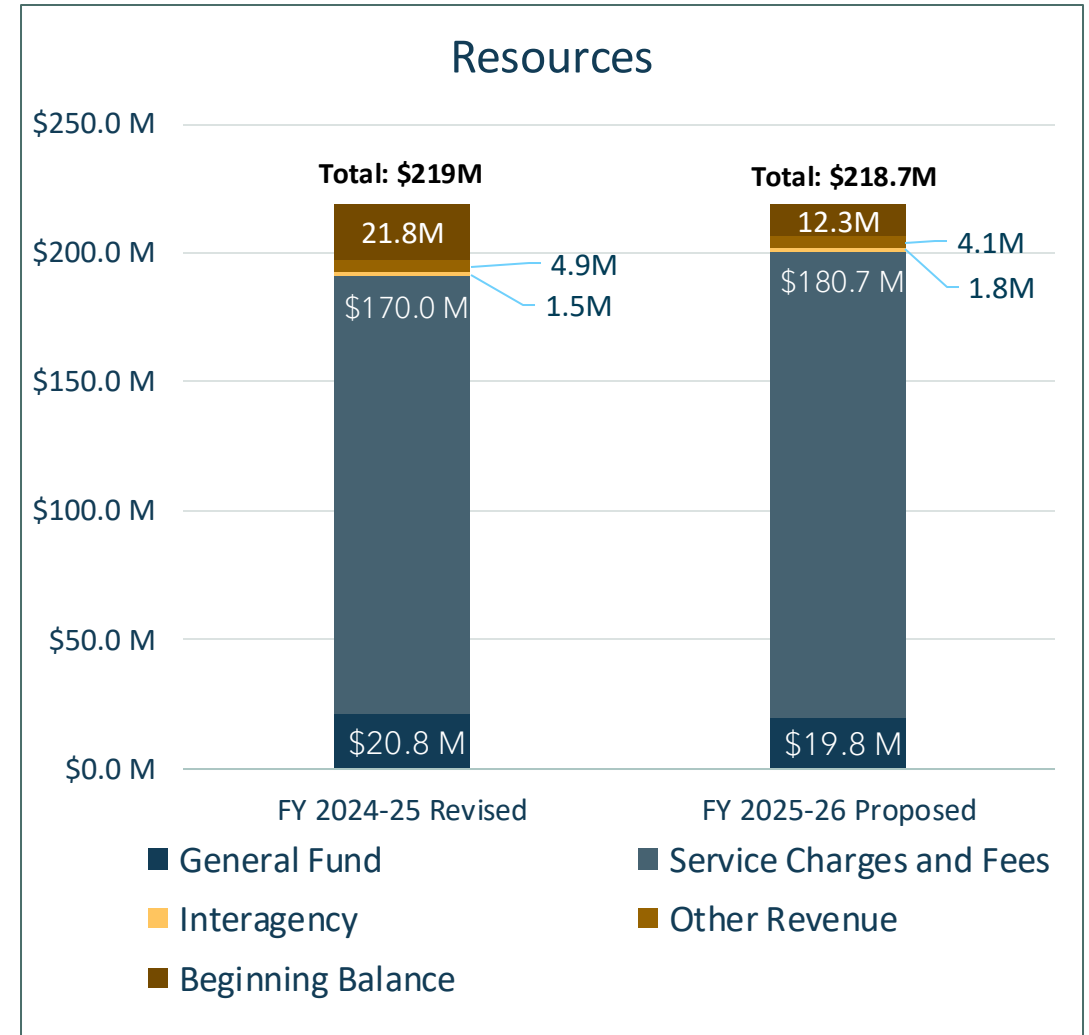
- Time and Payroll: \$1,700,477
- Carryover for Time and Payroll: \$408,000
- Summerworks 1x Expansion: \$750,000
- PCEF Recruitment and Class Comp Support: \$648,000
- Carryover for Class Comp Study: \$400,000

Decision-Making Drivers

- Maintain core functions and systems implementation

Impacts

Time and Payroll investment enable the implementation of key personnel-related software systems.





Technology Services

Cuts

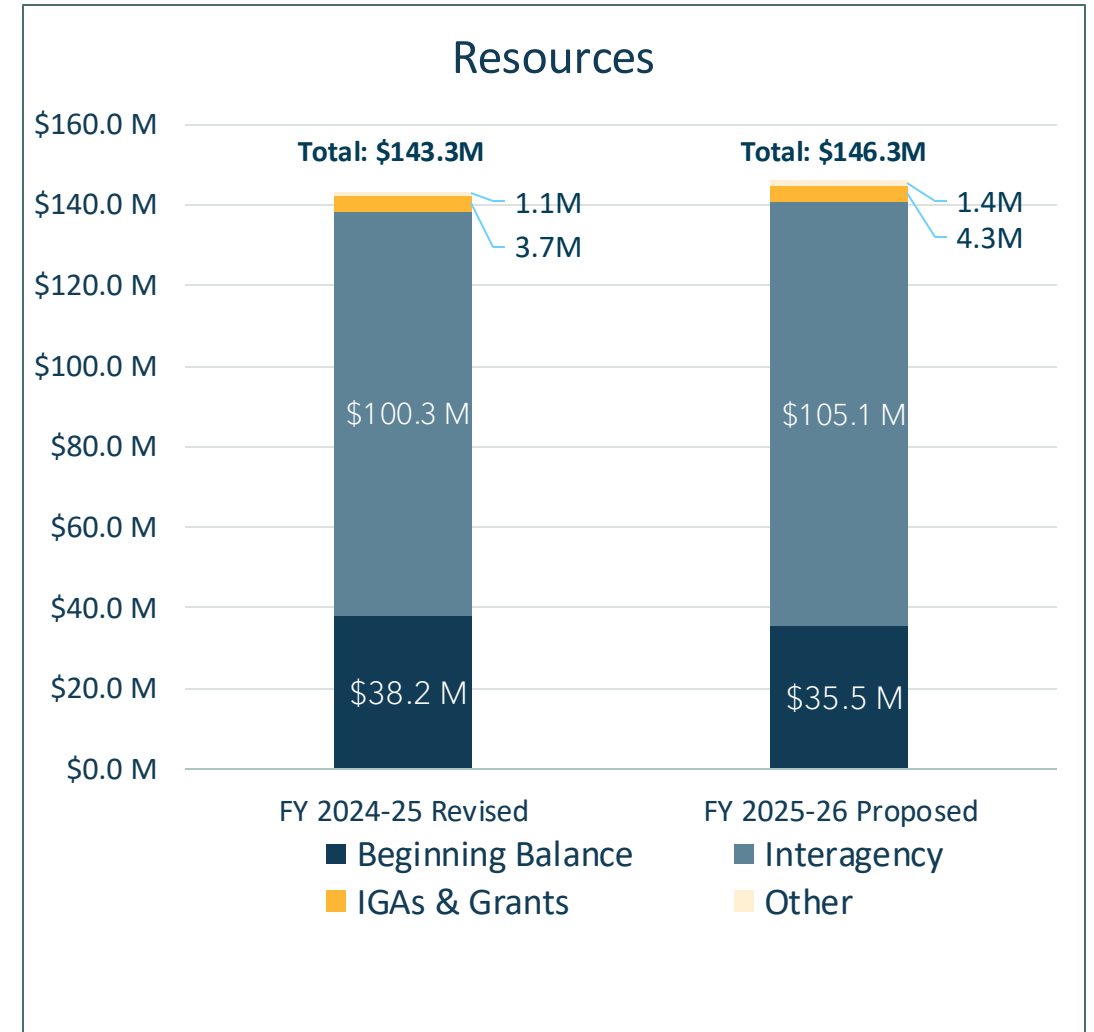
- BTS and P&D Reduction Package (2 FTE, \$2.6 million)

Decision-Making Drivers

- Reduce citywide financial burden and minimize technology disruption.
- Generate citywide savings directly to bureaus
- Generate savings directly to BTS

Impacts

The reductions simplify the BTS technology landscape, which will help develop tools necessary to bring a citywide lens to technology.





Integrated Security

Cuts

- 8% reduction: \$4,031
- Reduction of Analyst II position: \$66,542

Additions

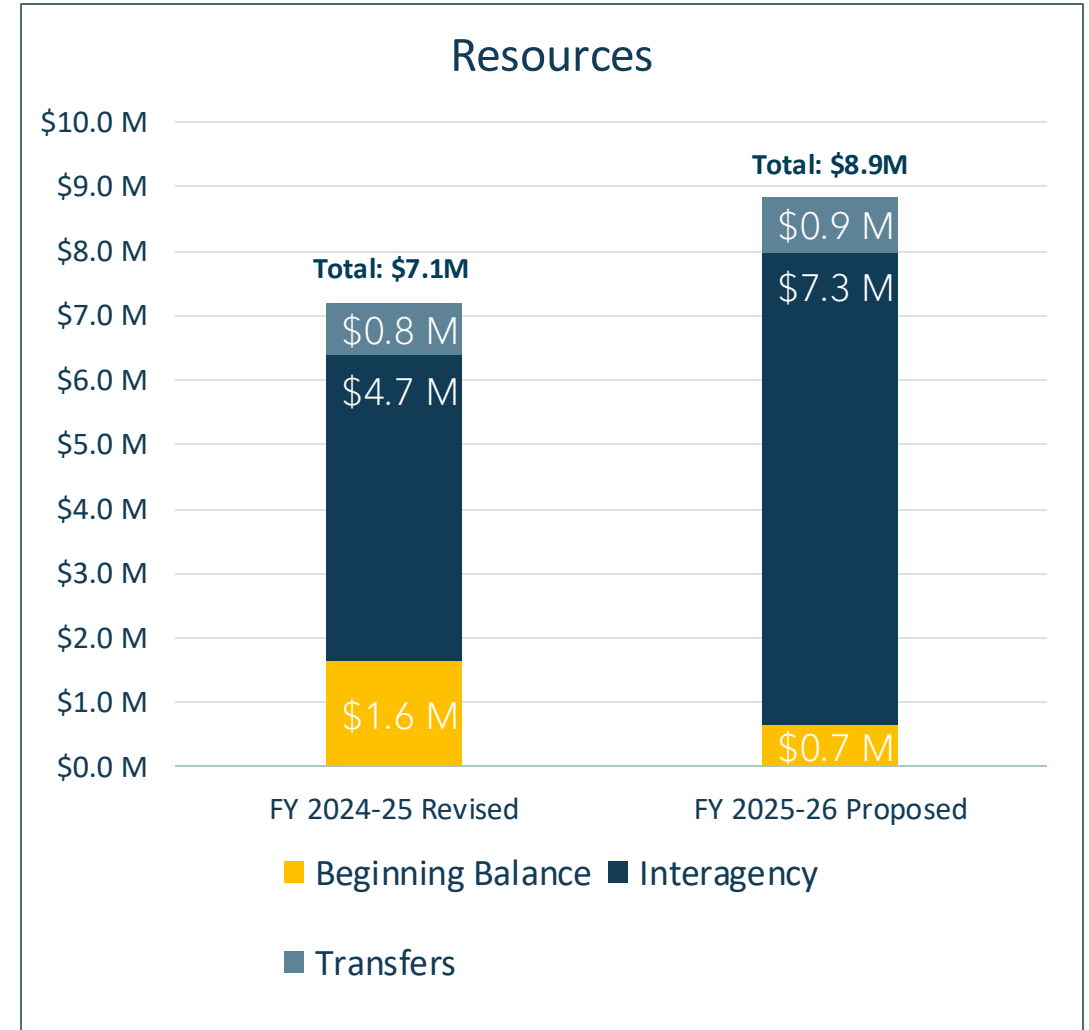
- Convert council protection services funding to ongoing: \$658,368
- Upgrade City Hall turnstiles: \$160,000

Decision-Making Drivers

- Prioritize core services to offices and bureaus.

Impacts

Supports continued security services for an expanded Council and





Independent Police Review

Cuts

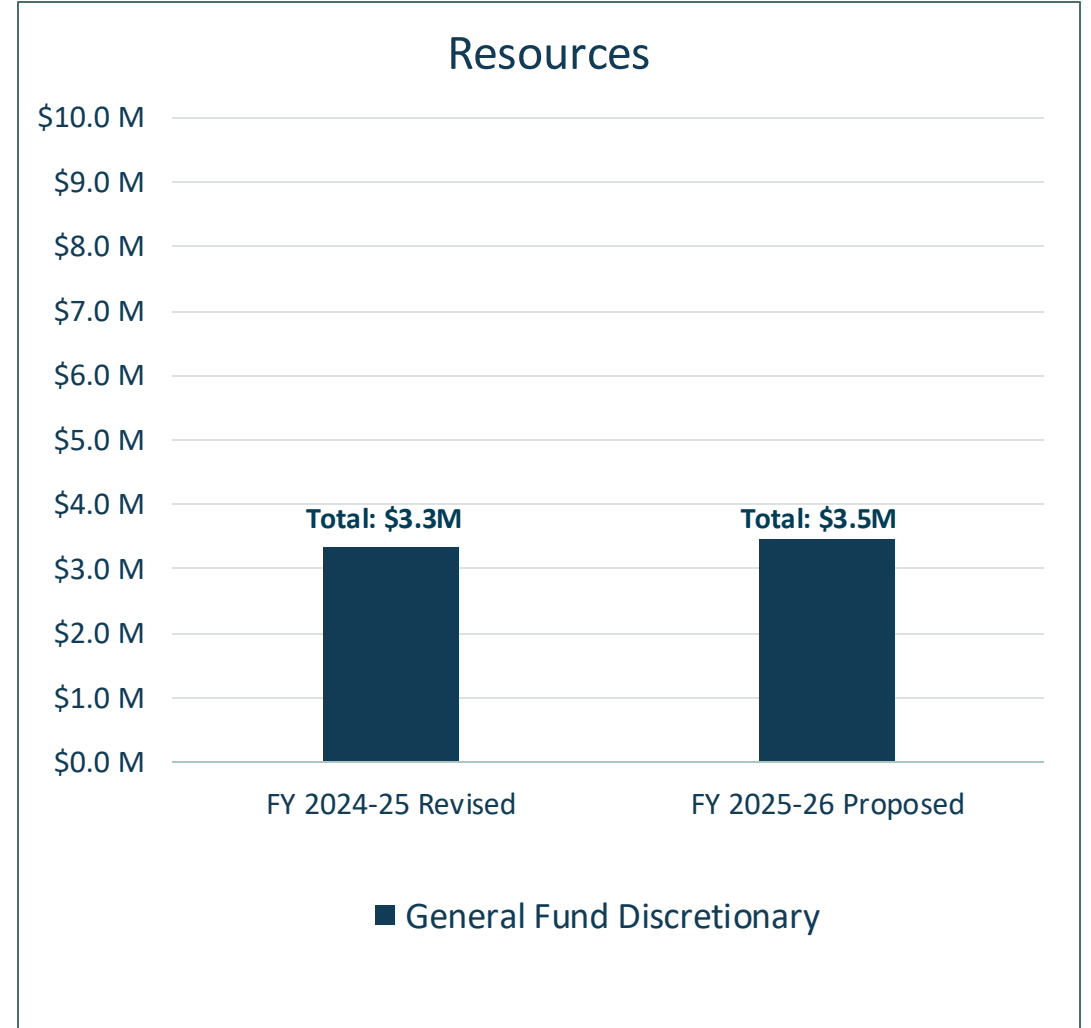
- None

Additions

- None

Approach

To ensure compliance with the DOJ settlement, no cuts were taken by this program. Independent Police Review plans to continue work and coordinate with the efforts of the Office of Community Based Police Accountability as the board, Director and service provision comes online.





Office of Community-Based Police Accountability

Cuts

- None

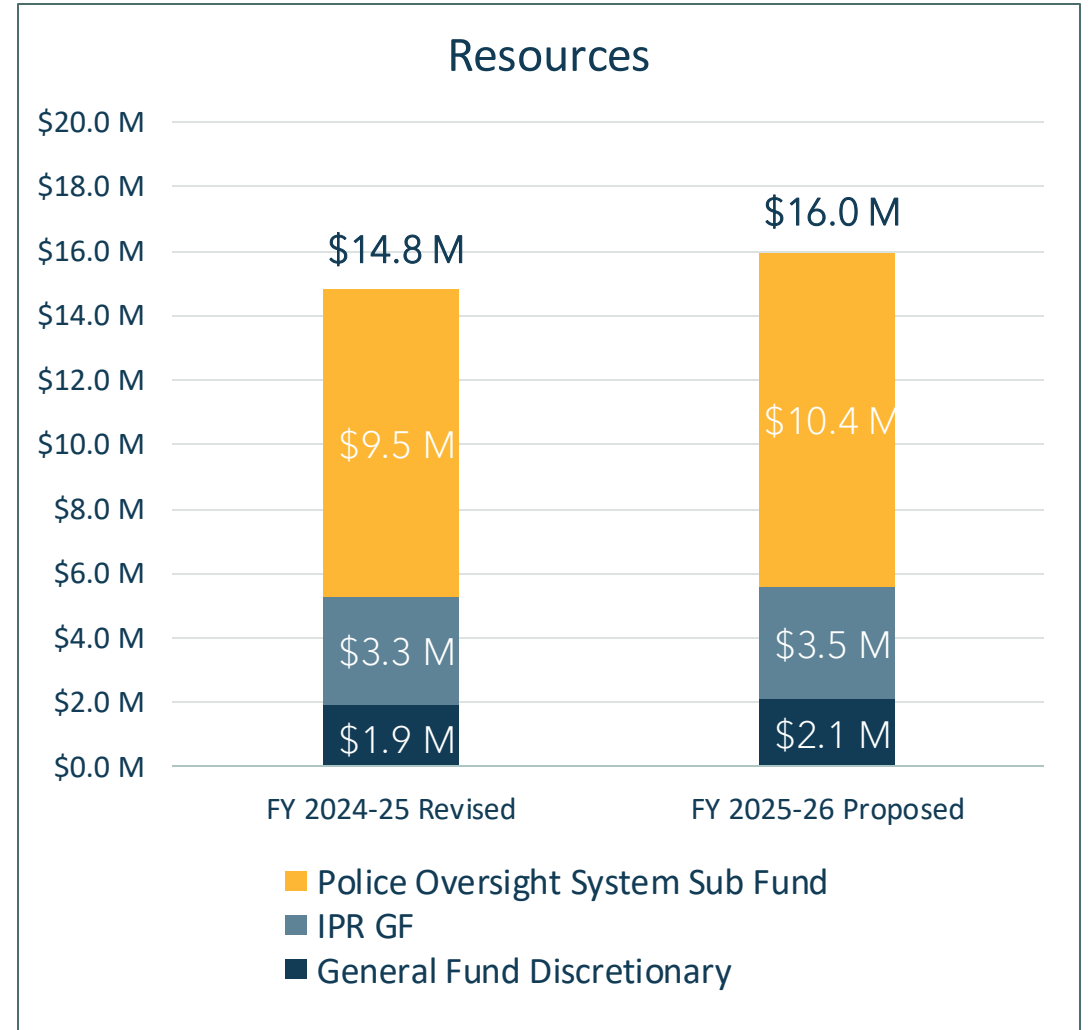
Additions

- None

Approach

To ensure compliance with the DOJ settlement, no cuts were taken by this office. The Office of Community-based Police Accountability plans to establish the board, hire a Director, hire staff and see service provision come online in FY 2025-26.

*This includes resources budgeted elsewhere in the city budget system, i.e. the Police Oversight System subfund, etc.





125,058	154,568	95,054	124,500
	56,845	97,511	125,000
		99,011	154,000
		99,216	95,000
			154,200
			110,000

Budget & Finance

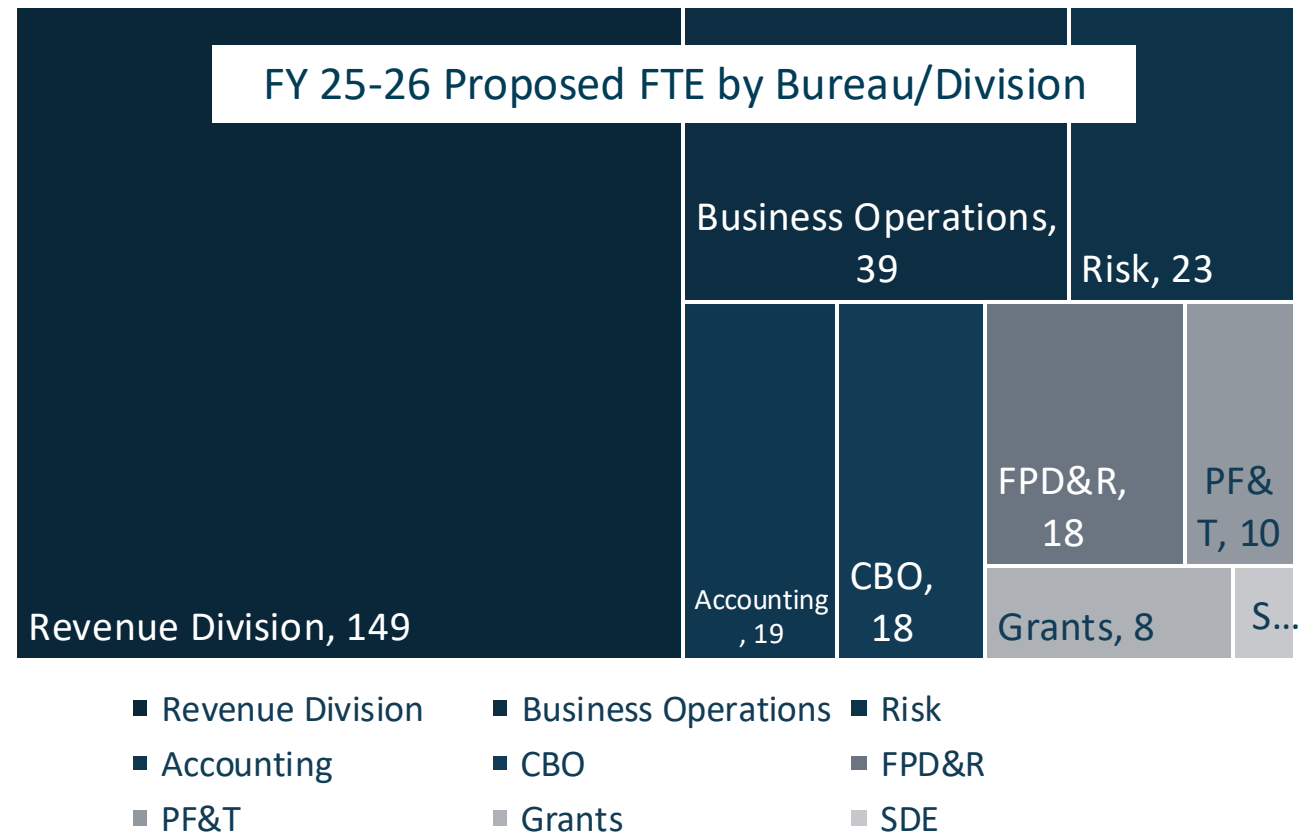
Centralized business professionals provide citywide financial services, support and policy direction to help Portland manage money transparently, responsibly and sustainably.



Bureaus and Divisions

- FY24-25: 295 Employees
- FY25-26 Proposed: 286 Employees

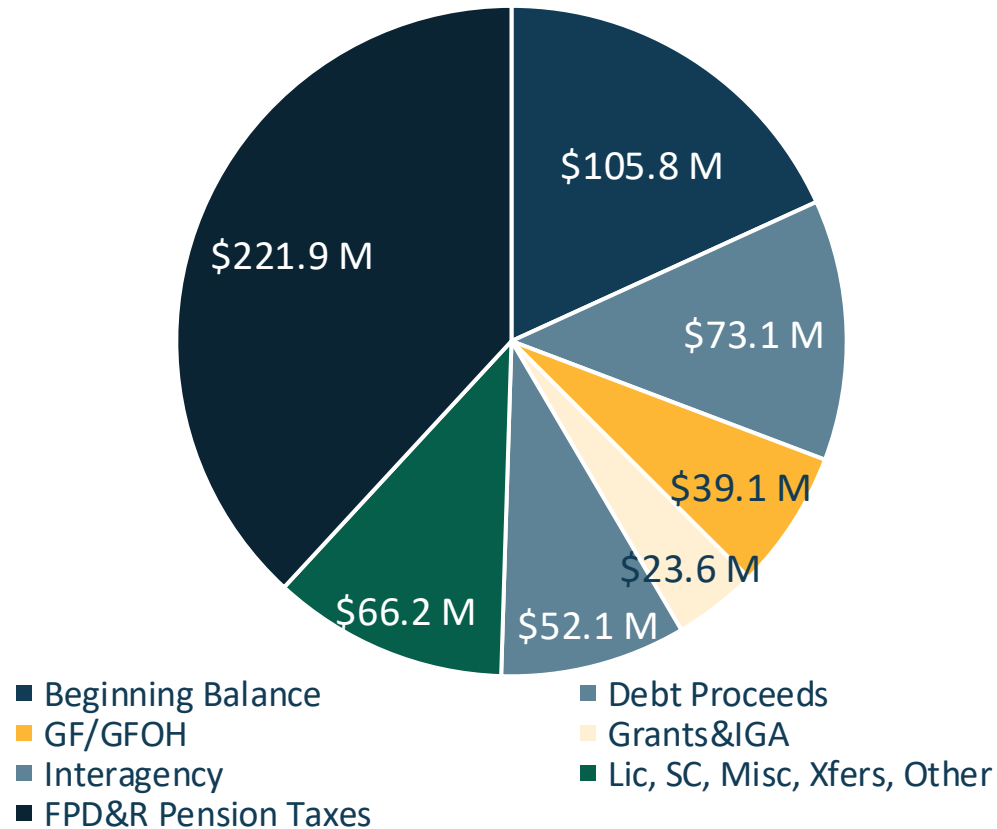
- » City Budget Office
- » Small Donor Elections
- » Fire Police Disability & Retirement
- » Accounting
- » Public Finance and Treasury
- » Revenue
- » Risk Management
- » Grants Management
- » Business Operations



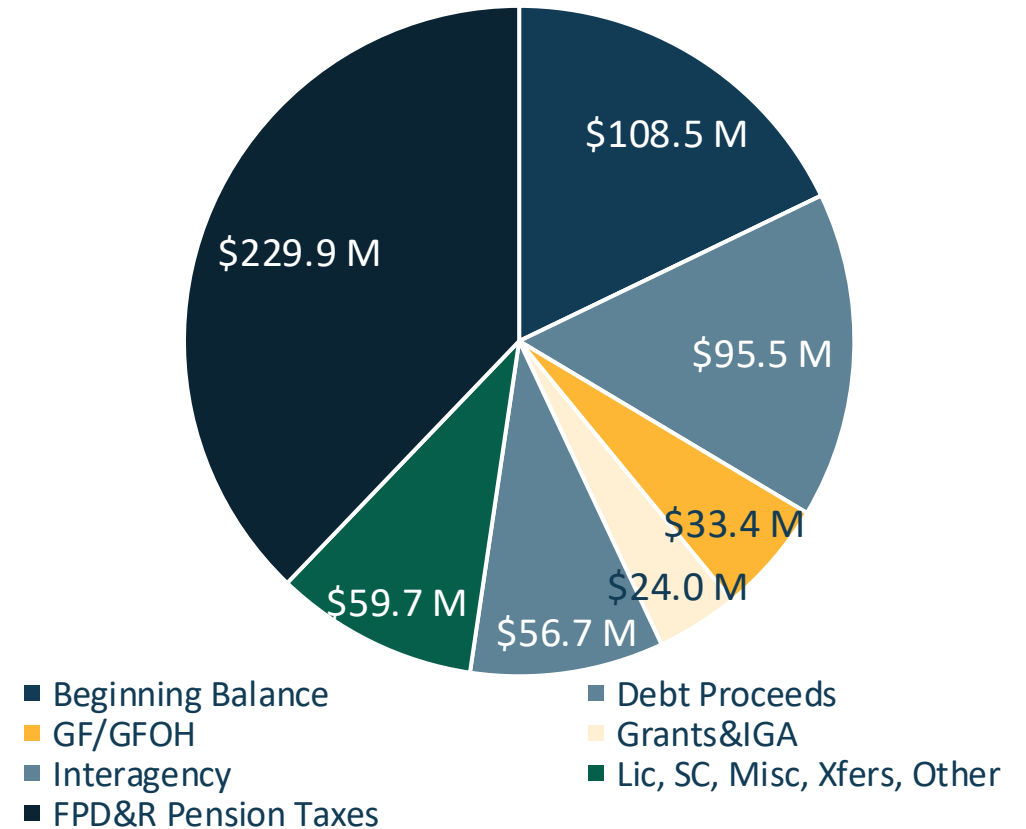


Major Funding Sources by Type (all funds)

FY 2024-25 Revised, \$581 Million



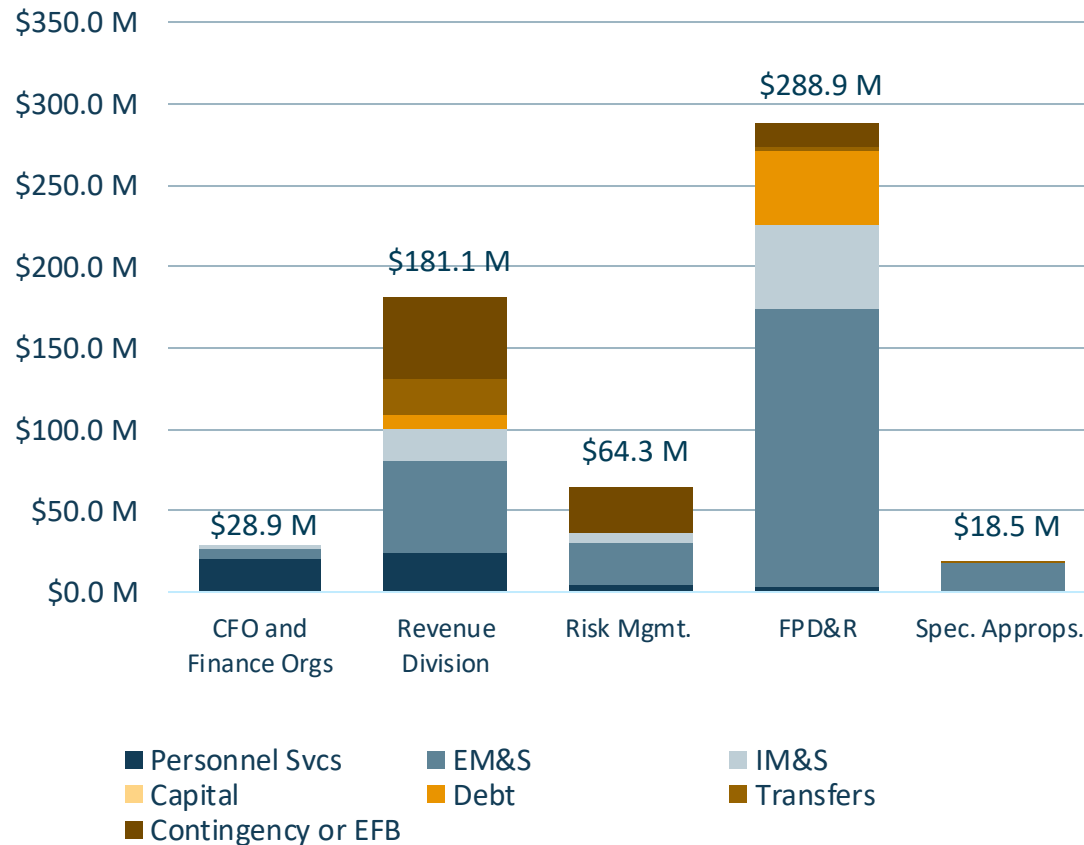
FY 2025-26 Proposed, \$607 Million



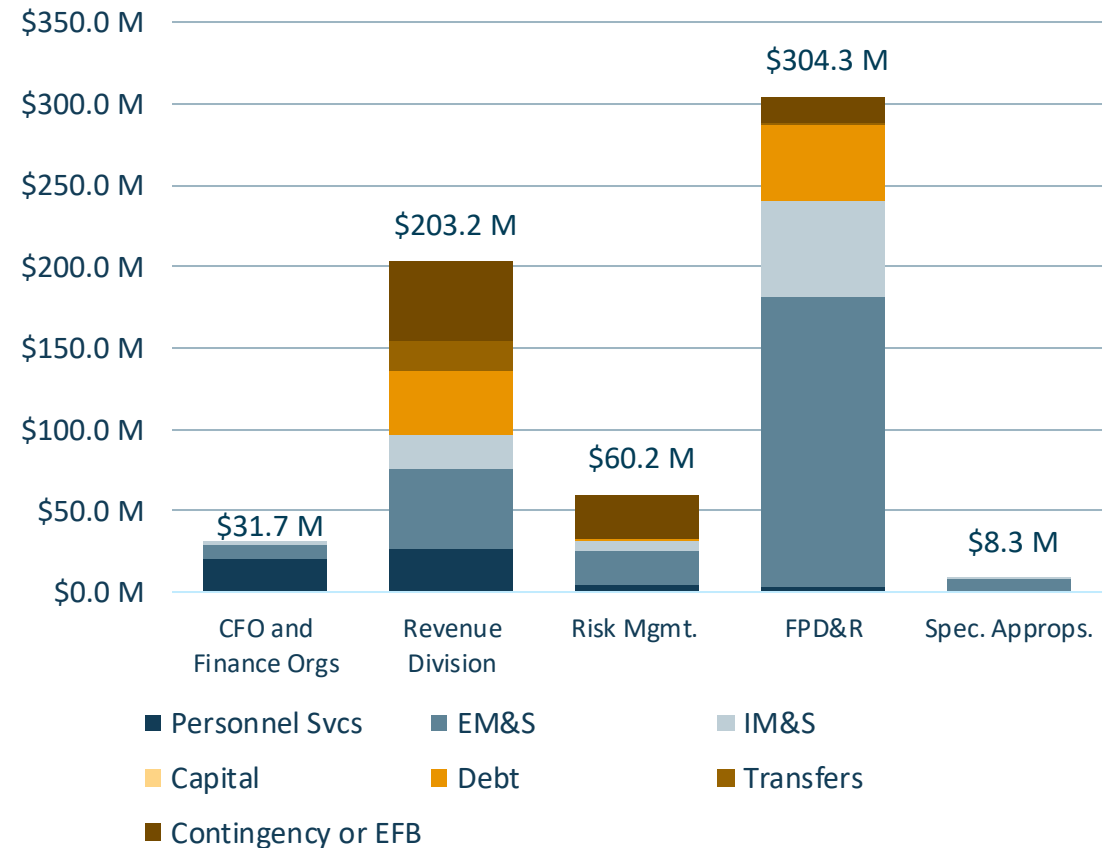


Budget by Bureau/Division (all funds)

FY 2024-25 Revised, \$581 Million



FY 2025-26 Proposed, \$607 Million





Proposed Cuts & Impacts

- Eliminate four vacant positions (in the City Budget Office and Business Operations Division) and let two limited-term positions in the Revenue Division expire (4.0 FTE, \$650,000).
- Reduce external materials and services (\$80,000).
- Reduce community grants (\$349,000).
- Reduce City's excess earthquake insurance policy limits (\$269,000).
- Reduce budget within Small Donor Elections (\$113,000).

Proposed Additions

- Implement Resolution No. 37664 related to analysis of new tax or fee proposals (\$50,000).



City Budget Office

Cuts

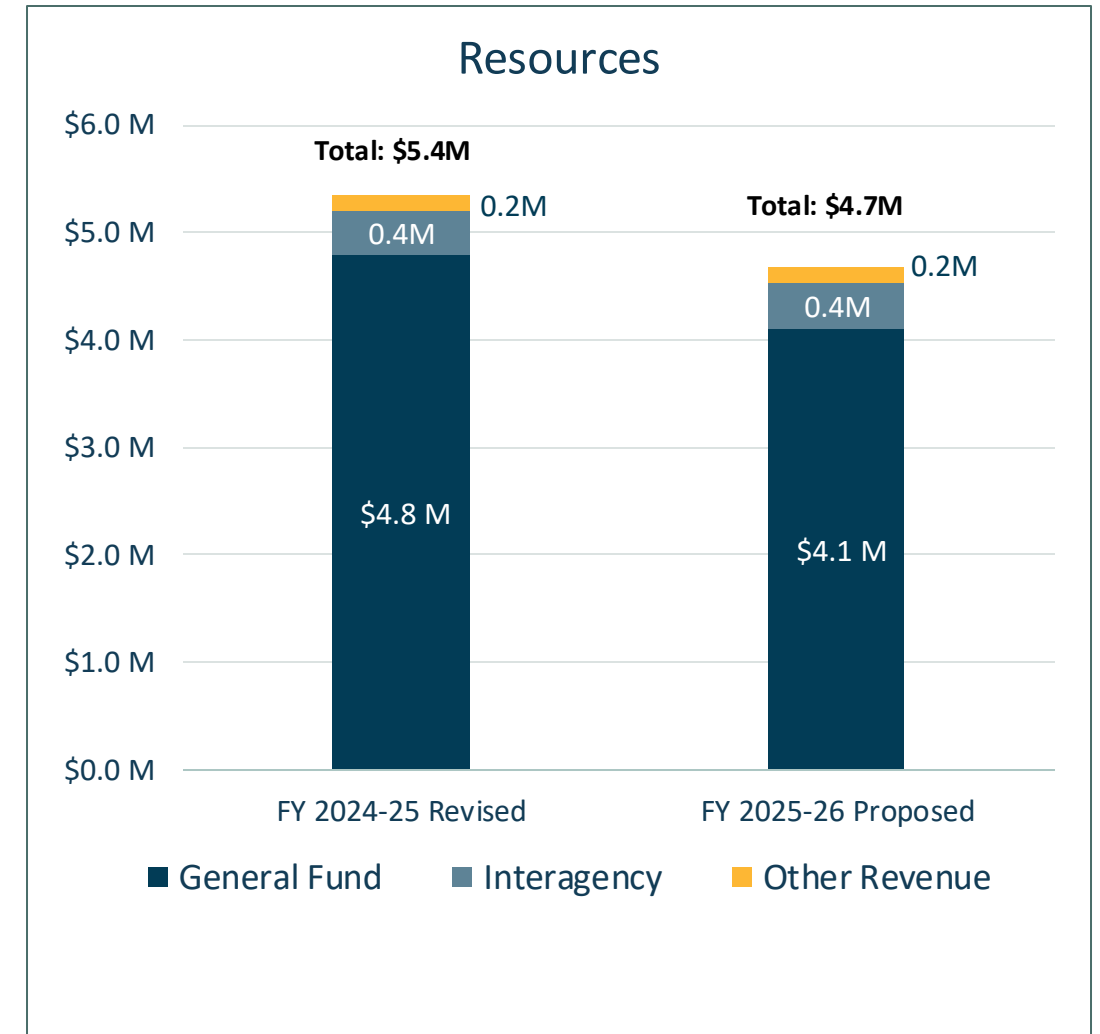
- 8% Reduction, 2.0 FTE: \$152,915 GF Ongoing, \$197,085 Other Revenue
- Transfer 1 FTE to ACA/Performance Management

Decision-Making Driver

- Prioritize eliminating vacant positions to meet FY2025-26 budget guidance.

Impacts

Limits ability to respond to information and data requests and reduces capacity to implement future budget process improvements.





Small Donor Elections

Cuts

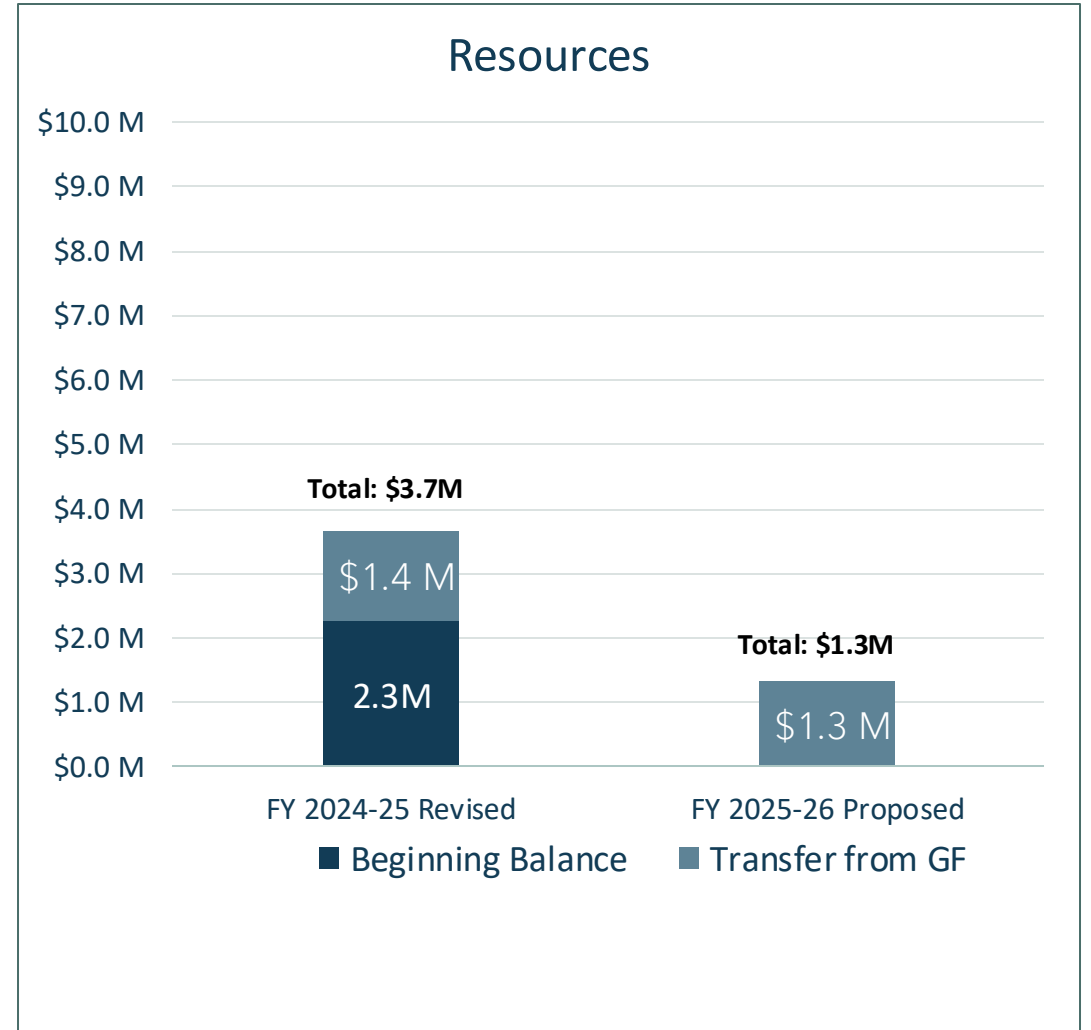
- 8% Reduction: \$113,909

Decision-Making Driver

- Meet the 8% reduction.

Impacts

Limits program capacity and/or growth.





Revenue

Additions

- Funding Resolution 37664: \$50,000

Reductions

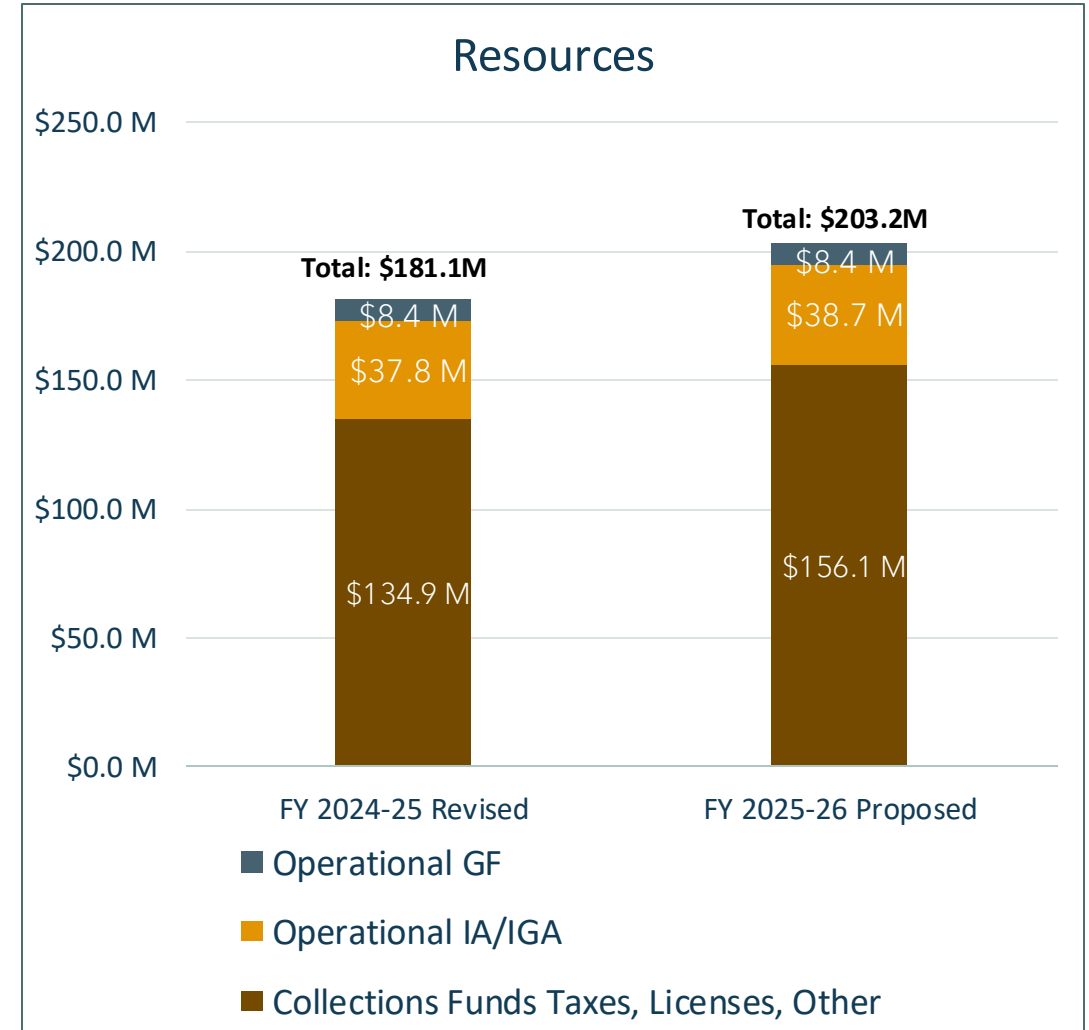
- 2 expiring Limited Term positions

Decision-Making Driver

- Substantially maintain current capacity to collect revenues and provide related customer services

Impacts

Potential for reduced effectiveness and service delivery in revenue collection. Lower tax enforcement work could lead to lost revenues.





Public Finance and Treasury

Cuts

- Subscription Reduction: \$20,000

Additions

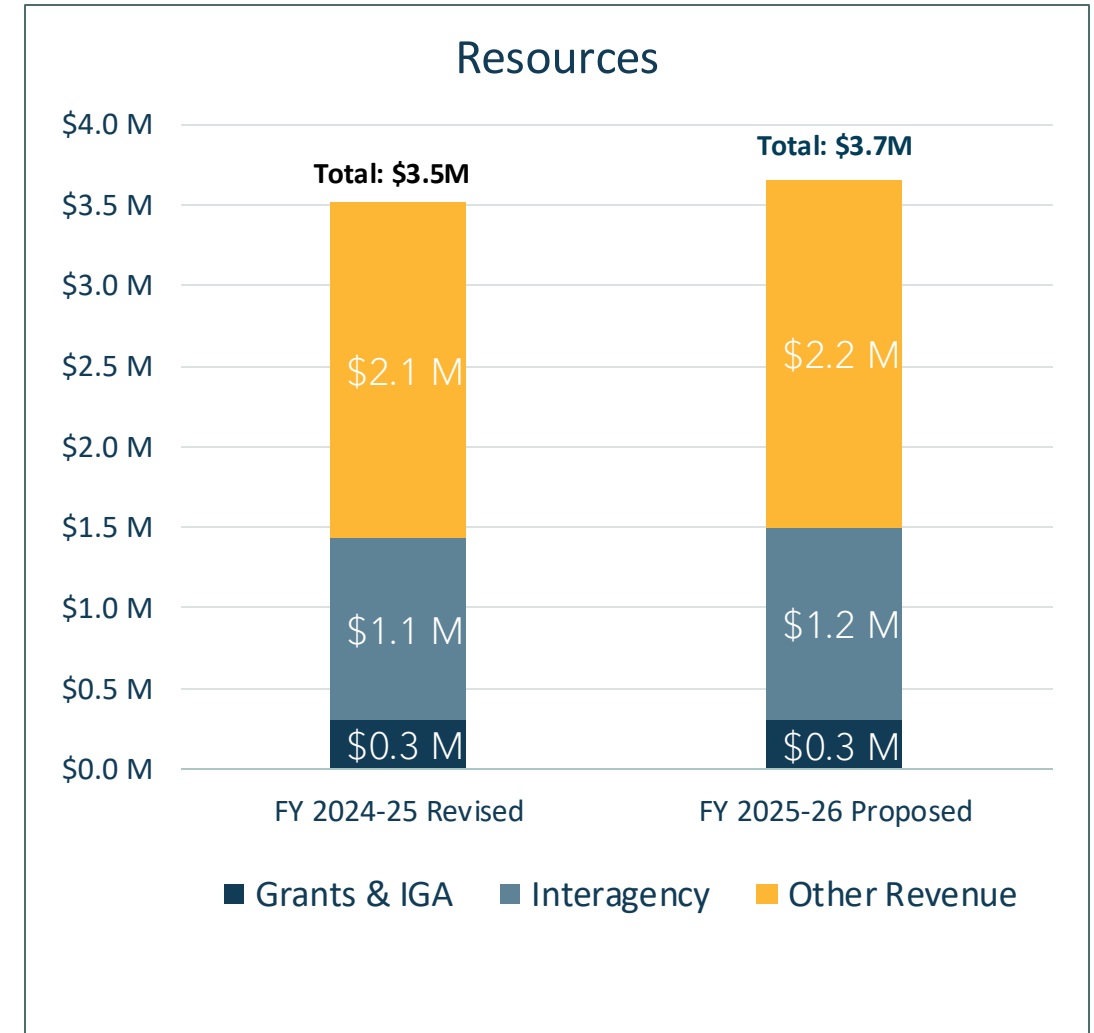
- None

Decision-Making Driver

- Maintain current service levels related to debt, banking and investment services

Impacts

None.





Accounting

Cuts

- None

Additions

- None

Decision-Making Driver

- Maintain current staffing levels.

Impacts

Potential for increased financial risk and reduced efficiency as regulations and City systems grow in size and complexity.





City of
Portland

Fire and Police Disability and Retirement

Cuts

- None

Additions

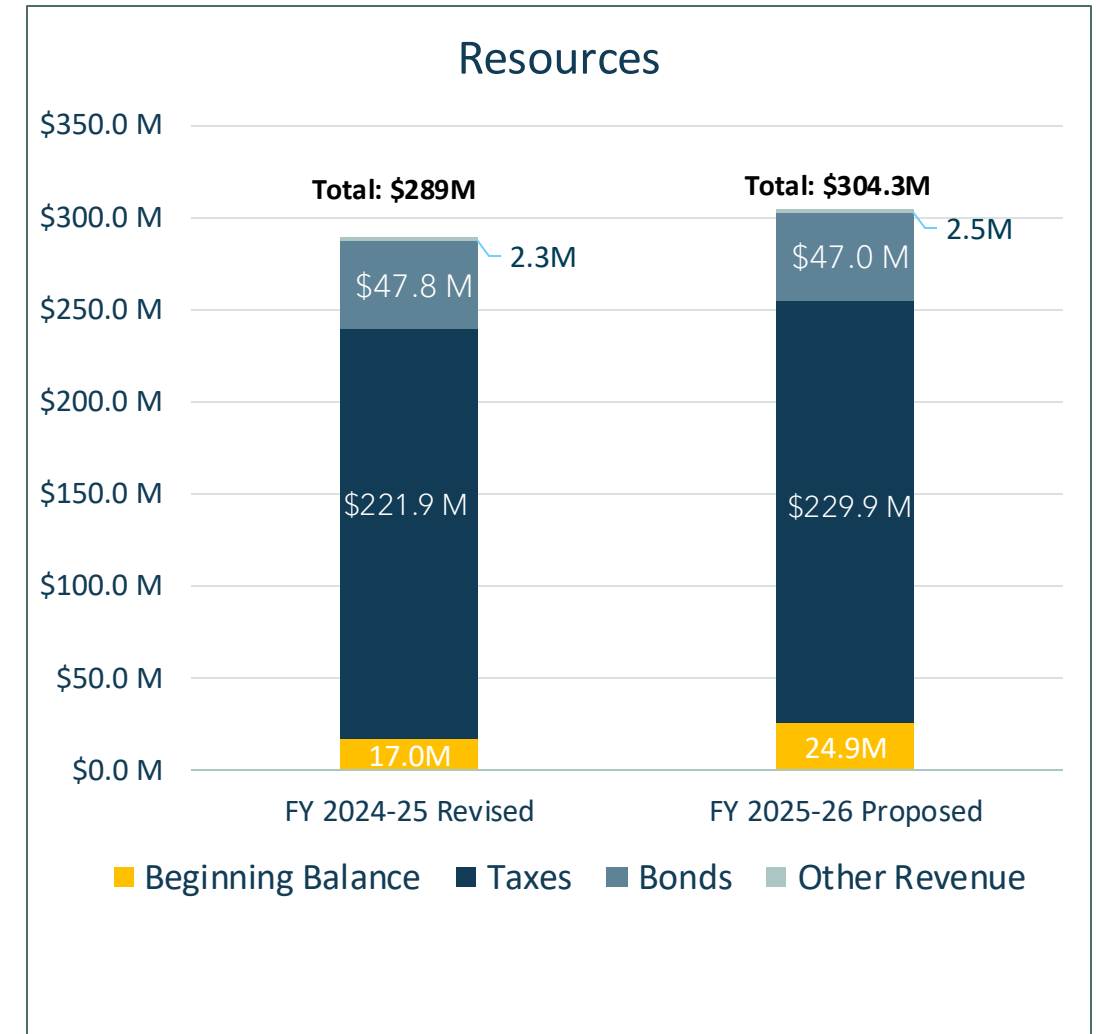
- None

Decision-Making Driver

- Maintain current service levels.

Impacts

None.





Grants Management

**Includes Special Appropriations*

Cuts

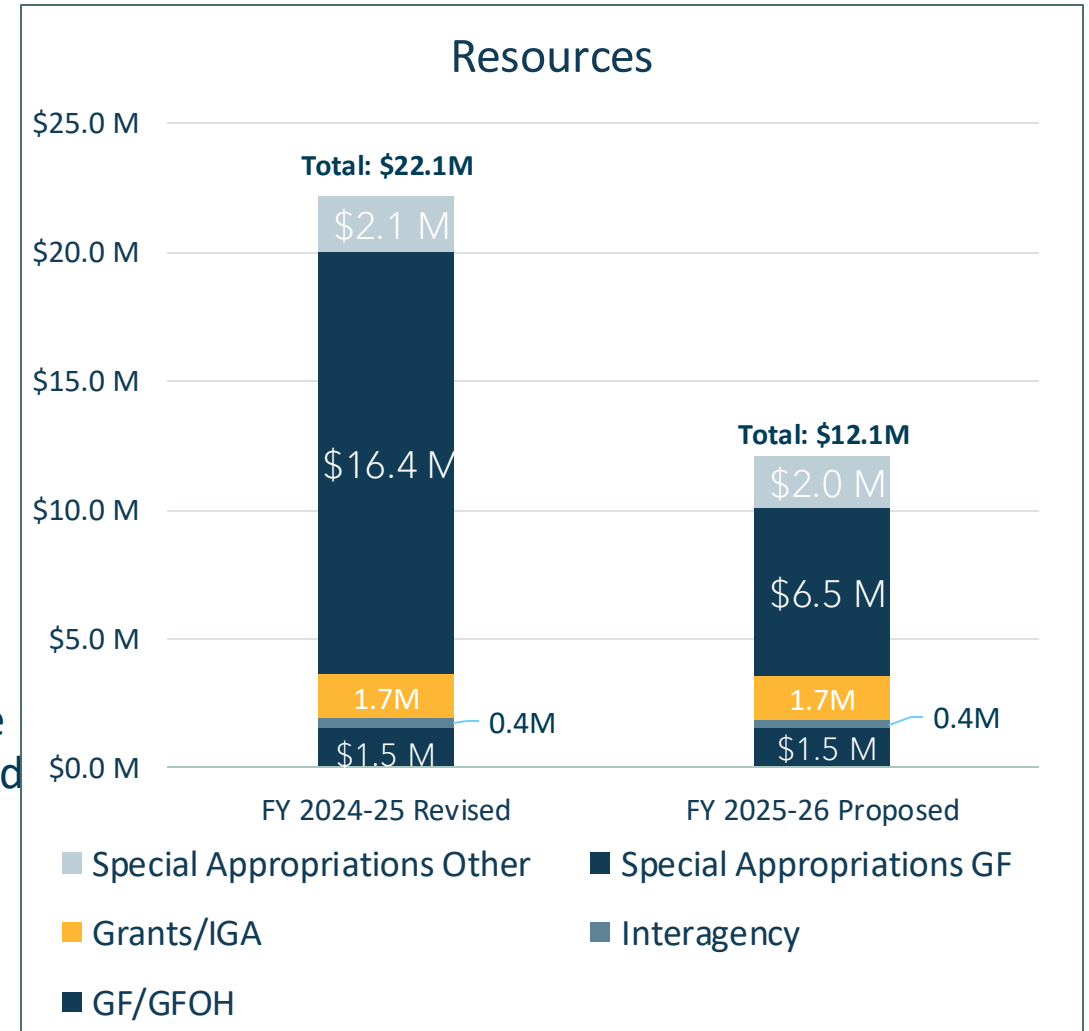
- 5% Cut: \$80,000
- Special Appropriations, various grants: \$357,314

Additions

- None

Decision Making Drivers

Positions are reduced as administrative support to one-time funded grants and programs wind-down. One-time Special Appropriations funds associated with the Portland Metro Levee System move to the Office of the CFO to administer in FY 2025-26 (\$6.8 Million realignment)





Risk Management

Cuts

- Reduce Excess Earthquake Policy Limits: \$269,821

Additions

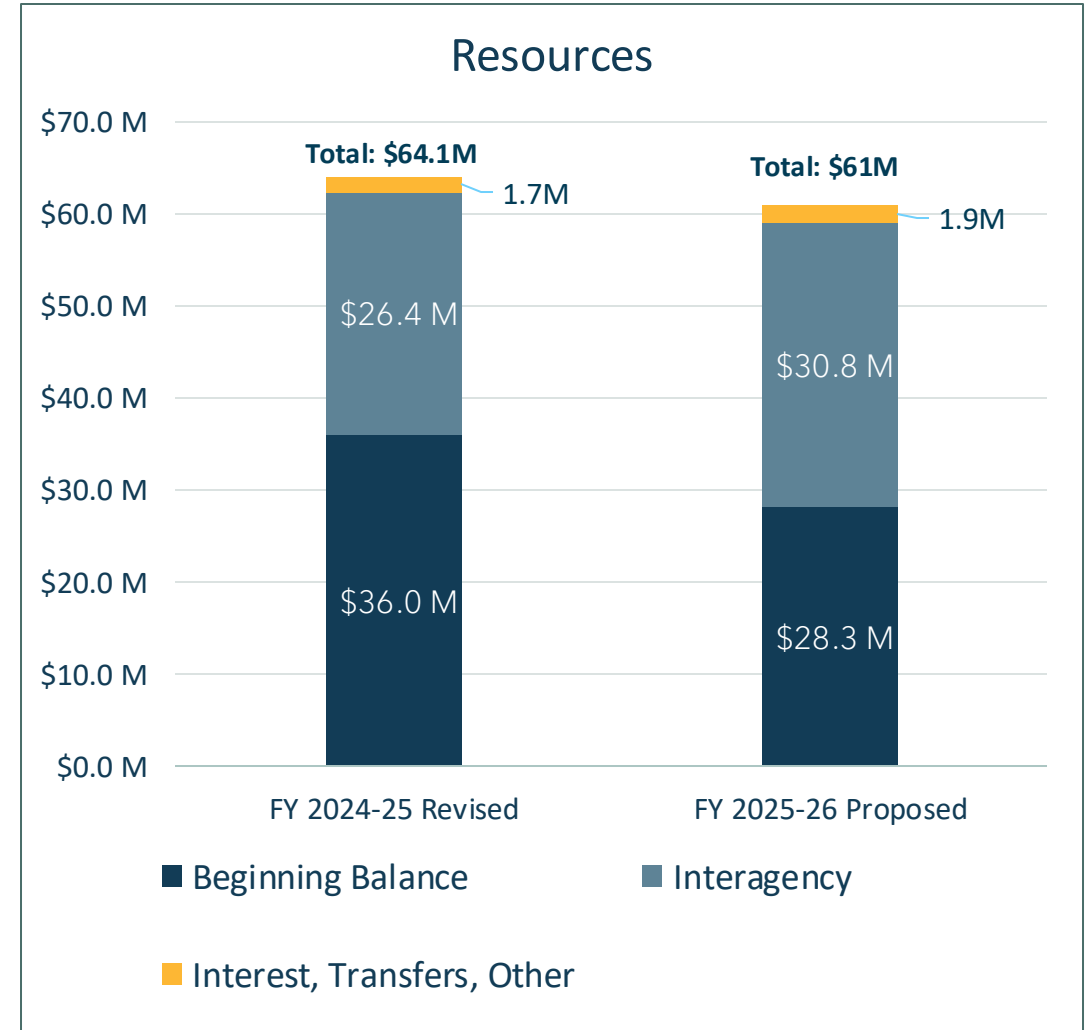
- None

Decision-Making Driver

- Address FY2025-26 budget reduction guidance while responsibly managing risk.

Impacts

Reduced insurance coverage in the event of a major earthquake.





Business Operations

Cuts

- Financial Analyst III, II. (\$300,000)
- Manager downward reclass. (\$30,000)
- BTS Financial Support cut. (\$150,000)

Additions

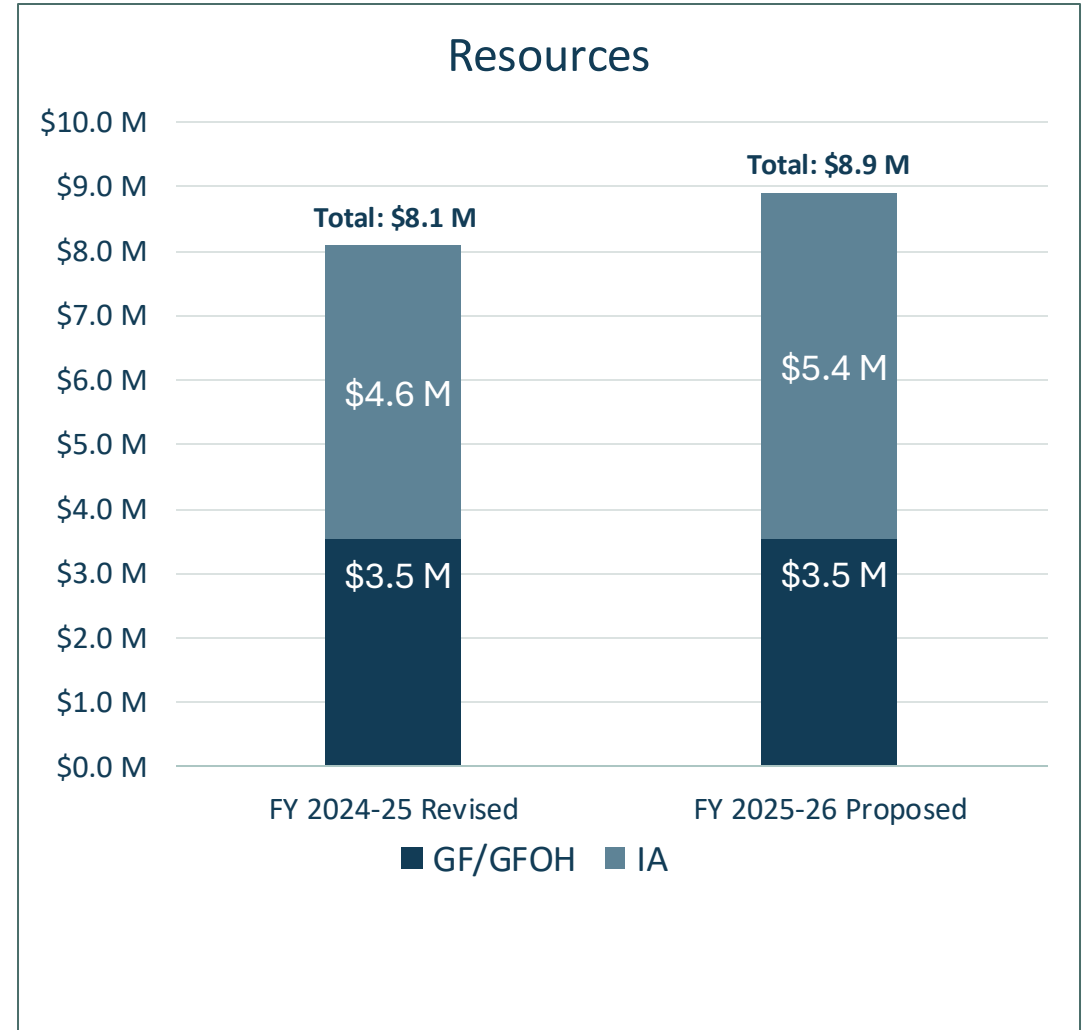
- Centralize Finance Support, \$125,000
- PCEF Project Finance Support, \$372,556

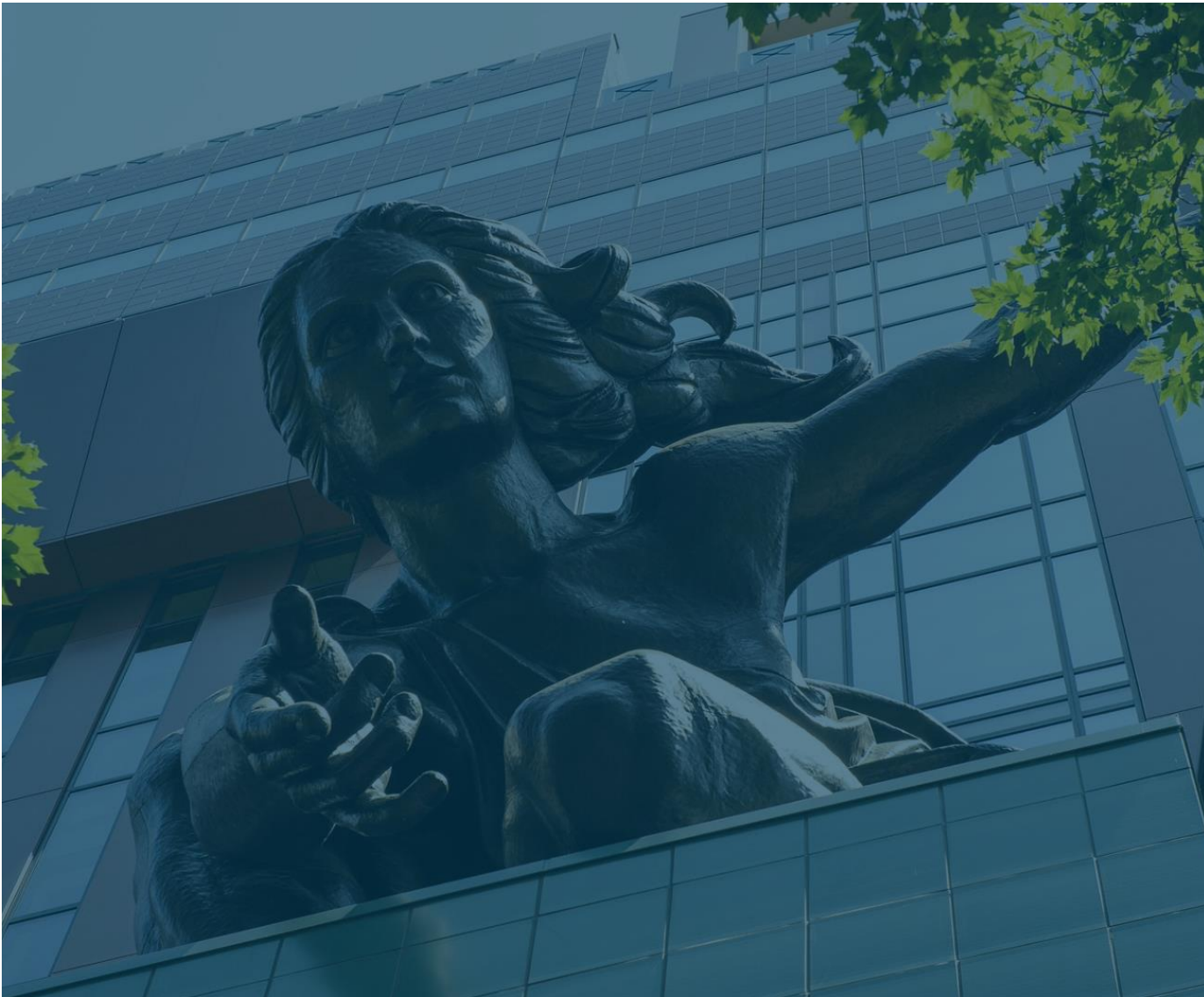
Decision Making Drivers

Further centralized financial support adding OGR, Office of Equity and Human Rights, elected officials and other additions (interagency rate revenue increase).

Impacts

GF reductions, newly centralized bureaus will require a realignment of realignment of service delivery.





Thank you

Questions and Discussion



City of
Portland