

Impact of OMF internal service fund add packages on City bureaus and outside agencies

Sum of Amount	Column Labels									Ongoing Total	Grand Total	
	Ongoing BIBS Facilities - Increased Security Services Funding - Ongoing	BIBS Facilities - Relocate ONI from Kelly Building - Ongoing	Bus Ops Add Accounting Tech - Ongoing	Enterprise Mobility Management - Ongoing	Microsoft Enterprise Mobility + Security - Ongoing	PC/Laptop Lifecycle Replacement Schedule Change - Ongoing	BIBS Facilities - Add 2 FTE Dispatchers - Ongoing	BIBS Facilities - Add 1 FTE FMT Apprentice	BIBS Facilities - Add 1 FTE UW II			
Bureau of Development Services												
Development Services Fund	\$59,235				\$24,248	\$41,813	\$22,552	\$17,936	\$8,617	\$8,519	\$182,920	\$182,920
Bureau of Development Services Total	\$59,235				\$24,248	\$41,813	\$22,552	\$17,936	\$8,617	\$8,519	\$182,920	\$182,920
Bureau of Emergency Communications												
Emergency Communication Fund				\$1,617	\$14,654	\$5,948	\$4,741	\$2,278	\$2,253		\$31,491	\$31,491
Bureau of Emergency Communications Total				\$1,617	\$14,654	\$5,948	\$4,741	\$2,278	\$2,253		\$31,491	\$31,491
Bureau of Environmental Services												
Sewer System Operating Fund				\$34,351	\$62,816	\$27,340	\$11,502	\$3,973	\$3,930		\$143,912	\$143,912
Bureau of Environmental Services Total				\$34,351	\$62,816	\$27,340	\$11,502	\$3,973	\$3,930		\$143,912	\$143,912
Bureau of Fire & Police Disability & Retirement												
Fire & Police Disability & Retirement Fund				\$269	\$1,954	\$1,304					\$3,527	\$3,527
Bureau of Fire & Police Disability & Retirement Total				\$269	\$1,954	\$1,304					\$3,527	\$3,527
Bureau of Planning & Sustainability												
General Fund				\$2,155	\$11,870	\$5,399	\$3,936	\$1,892	\$1,871		\$27,123	\$27,123
Bureau of Planning & Sustainability Total				\$2,155	\$11,870	\$5,399	\$3,936	\$1,892	\$1,871		\$27,123	\$27,123
City Budget Office												
General Fund				\$135	\$1,661	\$1,009	\$205				\$3,010	\$3,010
City Budget Office Total				\$135	\$1,661	\$1,009	\$205				\$3,010	\$3,010
Commissioner of Public Affairs												
Children's Investment Fund					\$488	\$232					\$720	\$720
General Fund	\$25,898			\$1,212	\$782	\$345	\$1,028	\$494	\$489		\$30,248	\$30,248
Commissioner of Public Affairs Total	\$25,898			\$1,212	\$1,270	\$577	\$1,028	\$494	\$489		\$30,968	\$30,968
Commissioner of Public Safety												
General Fund	\$24,213			\$539	\$879	\$667	\$961	\$462	\$457		\$28,178	\$28,178
Commissioner of Public Safety Total	\$24,213			\$539	\$879	\$667	\$961	\$462	\$457		\$28,178	\$28,178
Commissioner of Public Utilities												
General Fund	\$25,957				\$977	\$428	\$1,031	\$495	\$490		\$29,378	\$29,378
Commissioner of Public Utilities Total	\$25,957				\$977	\$428	\$1,031	\$495	\$490		\$29,378	\$29,378
Commissioner of Public Works												
General Fund	\$24,067				\$977	\$370	\$956	\$459	\$454		\$27,283	\$27,283
Commissioner of Public Works Total	\$24,067				\$977	\$370	\$956	\$459	\$454		\$27,283	\$27,283
Office of Equity & Human Rights												
General Fund				\$269	\$1,368	\$593					\$2,230	\$2,230
Office of Equity & Human Rights Total				\$269	\$1,368	\$593					\$2,230	\$2,230
Office of Government Relations												
General Fund	\$13,394			\$943	\$1,465	\$616	\$744	\$358	\$354		\$17,874	\$17,874
Office of Government Relations Total	\$13,394			\$943	\$1,465	\$616	\$744	\$358	\$354		\$17,874	\$17,874
Office of Management & Finance												
CityFleet Operating Fund			\$5,834	\$2,425	\$4,298	\$2,672	\$6,476	\$3,111	\$3,077		\$27,893	\$27,893
EBS Services Fund			\$2,379	\$135	\$1,758	\$970	\$523				\$5,765	\$5,765
Facilities Services Operating Fund			\$11,908	\$7,544	\$5,471	\$2,142	\$18,713	\$8,833	\$8,735		\$63,345	\$63,345
General Fund			\$542	\$9,969	\$29,210	\$13,287	\$2,716				\$55,724	\$55,724
Insurance and Claims Operating Fund			\$1,977	\$270	\$1,270	\$603	\$225				\$4,345	\$4,345
Printing & Distribution Services Operating Fund			\$1,592	\$135	\$1,563	\$725	\$237	\$114	\$113		\$4,479	\$4,479
Spectator Facilities Operating Fund			\$1,229		\$293	\$154	\$13				\$1,689	\$1,689
Technology Services Fund			\$12,963				\$10,118	\$4,335	\$4,287		\$31,703	\$31,703
Workers' Comp. Self Insurance Operating Fund			\$1,977	\$270	\$1,172	\$525	\$242				\$4,186	\$4,186
Health Insurance Operating Fund							\$92				\$92	\$92
Office of Management & Finance Total			\$40,401	\$20,748	\$45,035	\$21,078	\$39,355	\$16,393	\$16,212		\$199,221	\$199,221
Office of Neighborhood Involvement												
General Fund	\$31,925	\$45,000		\$5,523	\$5,862	\$3,271	\$1,815	\$873	\$862		\$95,131	\$95,131
Office of Neighborhood Involvement Total	\$31,925	\$45,000		\$5,523	\$5,862	\$3,271	\$1,815	\$873	\$862		\$95,131	\$95,131
Office of the City Attorney												
General Fund	\$113,161			\$943	\$7,718	\$2,928	\$4,494	\$2,157	\$2,133		\$133,534	\$133,534
Office of the City Attorney Total	\$113,161			\$943	\$7,718	\$2,928	\$4,494	\$2,157	\$2,133		\$133,534	\$133,534
Office of the City Auditor												
General Fund	\$102,505			\$539	\$6,448	\$3,162	\$8,669	\$4,165	\$4,120		\$129,607	\$129,607
Office of the City Auditor Total	\$102,505			\$539	\$6,448	\$3,162	\$8,669	\$4,165	\$4,120		\$129,607	\$129,607
Office of the Mayor												
General Fund	\$243,540			\$4,715	\$2,345	\$1,349	\$2,002	\$962	\$951		\$255,864	\$255,864
Office of the Mayor Total	\$243,540			\$4,715	\$2,345	\$1,349	\$2,002	\$962	\$951		\$255,864	\$255,864
Outside Agency												
Outside Agency					\$26,569						\$26,569	\$26,569
Outside Agency Total					\$26,569						\$26,569	\$26,569
Portland Bureau of Emergency Management												
General Fund				\$2,425	\$3,419	\$3,520	\$3,330	\$1,600	\$1,582		\$15,876	\$15,876
Portland Bureau of Emergency Management Total				\$2,425	\$3,419	\$3,520	\$3,330	\$1,600	\$1,582		\$15,876	\$15,876
Portland Bureau of Transportation												
Transportation Operating Fund				\$70,992	\$71,511	\$26,071	\$36,192	\$15,360	\$15,191		\$235,317	\$235,317
Portland Bureau of Transportation Total				\$70,992	\$71,511	\$26,071	\$36,192	\$15,360	\$15,191		\$235,317	\$235,317
Portland Fire & Rescue												
General Fund				\$40,413	\$40,640	\$9,756					\$90,809	\$90,809
Portland Fire & Rescue Total				\$40,413	\$40,640	\$9,756					\$90,809	\$90,809
Portland Housing Bureau												
General Fund				\$2,964	\$7,034	\$3,547					\$13,545	\$13,545
Portland Housing Bureau Total				\$2,964	\$7,034	\$3,547					\$13,545	\$13,545
Portland Parks & Recreation												
General Fund				\$70,858	\$69,899	\$22,035	\$1,567				\$164,359	\$164,359
Golf Fund						\$276					\$276	\$276
Portland International Raceway Fund						\$138					\$138	\$138
Portland Parks & Recreation Total				\$70,858	\$69,899	\$22,449	\$1,567				\$164,773	\$164,773
Portland Police Bureau												
General Fund					\$98	\$43,578	\$49,620	\$23,839	\$23,574		\$140,709	\$140,709
Portland Police Bureau Total					\$98	\$43,578	\$49,620	\$23,839	\$23,574		\$140,709	\$140,709
Portland Water Bureau												
Hydroelectric Power Operating Fund						\$163					\$163	\$163
Water Fund				\$33,947	\$60,179	\$25,898	\$13,563	\$4,346	\$4,296		\$142,229	\$142,229
Portland Water Bureau Total				\$33,947	\$60,179	\$26,061	\$13,563	\$4,346	\$4,296		\$142,392	\$142,392
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(blank)												
(blank) Total												
Grand Total	\$663,895	\$45,000	\$40,401	\$319,805	\$488,461	\$233,573	\$203,646	\$88,723	\$87,738		\$2,171,242	\$2,171,242