

Impact of internal service funds cut p:

Row Labels	Ongoing													Onoaino Total	Grand Total
	BTS - Body Worn Camera Support Reduction - Onoaino	BTS - Continuity of Operations Planning Reduction - Onoaino	BTS - Intern Program Reduction - Onoaino	BTS - Public Safety Radio Template Development Reduction - Onoaino	BTS - Public Safety Reporting Services Reduction - Onoaino	BTS - Radio Shop Customer Service Reduction - Onoaino	BTS - Stores and Procurement Reduction - Onoaino	BTS - Tableau Implementation Reduction - Onoaino	BTS - Technology Consulting Internship Program Reduction - Onoaino	BTS - Text Archiving Service Reduction - Onoaino	BTS - Enterprise Architecture #1 - Onoaino	BTS - Enterprise Architecture #2 - Onoaino	BTS - Enterprise Asset Management Implementation Reduction - Onoaino		
Bureau of Development Services	\$9,592	\$12,862	\$95	\$95	\$68	\$12,834	\$6,831	\$3,733	\$4,349	\$15,430	\$11,022	\$5,320	\$213,083	\$213,083	
Bureau of Development Services Total	\$9,592	\$12,862	\$95	\$95	\$68	\$12,834	\$6,831	\$3,733	\$4,349	\$15,430	\$11,022	\$5,320	\$213,083	\$213,083	
Bureau of Emergency Communications	\$9,037	\$3,859	\$1,193	\$1,193	\$3,644	\$12,092	\$3,029	\$3,517	\$1,083	\$14,537	\$10,384	\$2,359	\$87,544	\$87,544	
Bureau of Emergency Communications Total	\$9,037	\$3,859	\$1,193	\$1,193	\$3,644	\$12,092	\$3,029	\$3,517	\$1,083	\$14,537	\$10,384	\$2,359	\$87,544	\$87,544	
Bureau of Environmental Services															
Environmental Remediation Fund													\$42	\$42	
Sewer System Operating Fund	\$11,566	\$16,525	\$568	\$568	\$680	\$15,476	\$20,466	\$4,502	\$21,695	\$18,606	\$13,291	\$15,939	\$248,489	\$248,489	
Bureau of Environmental Services Total	\$11,566	\$16,525	\$568	\$568	\$680	\$15,476	\$20,466	\$4,502	\$21,737	\$18,606	\$13,291	\$15,939	\$248,531	\$248,531	
Bureau of Fire & Police Disability & Retirement															
Fire & Police Disability & Retirement Fund	\$445	\$666	\$41	\$41	\$695	\$494	\$173	\$215	\$716	\$511	\$385	\$5,090	\$5,090	\$5,090	
Bureau of Fire & Police Disability & Retirement T	\$445	\$666	\$41	\$41	\$695	\$494	\$173	\$215	\$716	\$511	\$385	\$5,090	\$5,090	\$5,090	
Bureau of Planning & Sustainability															
General Fund	\$1,157	\$2,435			\$1,548	\$2,406	\$450	\$229	\$1,861	\$1,329	\$1,874	\$36,329	\$36,329	\$36,329	
Bureau of Planning & Sustainability Total	\$1,157	\$2,435			\$1,548	\$2,406	\$450	\$229	\$1,861	\$1,329	\$1,874	\$36,329	\$36,329	\$36,329	
City Budget Office															
General Fund	\$245	\$437	\$328	\$343	\$36	\$42	\$394	\$282	\$267	\$3,294	\$282	\$267	\$3,294	\$3,294	
City Budget Office Total	\$245	\$437	\$328	\$343	\$36	\$42	\$394	\$282	\$267	\$3,294	\$282	\$267	\$3,294	\$3,294	
Commissioner of Public Affairs															
Children's Investment Fund	\$75	\$138	\$101	\$140	\$29	\$83	\$121	\$87	\$109	\$863	\$863	\$863	\$863	\$863	
General Fund	\$65	\$230	\$87	\$286	\$25	\$83	\$104	\$75	\$223	\$6,594	\$6,594	\$6,594	\$6,594	\$6,594	
Commissioner of Public Affairs Total	\$140	\$368	\$188	\$426	\$54	\$83	\$225	\$162	\$332	\$7,457	\$7,457	\$7,457	\$7,457	\$7,457	
Commissioner of Public Safety															
General Fund	\$95	\$276	\$128	\$154	\$37	\$670	\$153	\$109	\$120	\$6,158	\$6,158	\$6,158	\$6,158	\$6,158	
Commissioner of Public Safety Total	\$95	\$276	\$128	\$154	\$37	\$670	\$153	\$109	\$120	\$6,158	\$6,158	\$6,158	\$6,158	\$6,158	
Commissioner of Public Utilities															
General Fund	\$66	\$184	\$89	\$147	\$26	\$513	\$107	\$76	\$115	\$6,019	\$6,019	\$6,019	\$6,019	\$6,019	
Commissioner of Public Utilities Total	\$66	\$184	\$89	\$147	\$26	\$513	\$107	\$76	\$115	\$6,019	\$6,019	\$6,019	\$6,019	\$6,019	
Commissioner of Public Works															
General Fund	\$75	\$230	\$101	\$159	\$29	\$394	\$121	\$86	\$124	\$5,823	\$5,823	\$5,823	\$5,823	\$5,823	
Commissioner of Public Works Total	\$75	\$230	\$101	\$159	\$29	\$394	\$121	\$86	\$124	\$5,823	\$5,823	\$5,823	\$5,823	\$5,823	
Office of Equity & Human Rights															
General Fund	\$89	\$345	\$119	\$276	\$35	\$63	\$143	\$102	\$215	\$1,706	\$1,706	\$1,706	\$1,706	\$1,706	
Office of Equity & Human Rights Total	\$89	\$345	\$119	\$276	\$35	\$63	\$143	\$102	\$215	\$1,706	\$1,706	\$1,706	\$1,706	\$1,706	
Office of Government Relations															
General Fund	\$121	\$276	\$162	\$227	\$47	\$492	\$195	\$139	\$177	\$5,467	\$5,467	\$5,467	\$5,467	\$5,467	
Office of Government Relations Total	\$121	\$276	\$162	\$227	\$47	\$492	\$195	\$139	\$177	\$5,467	\$5,467	\$5,467	\$5,467	\$5,467	
Office of Management & Finance															
BFRES Facilities GO Bond Construction Fur															
CivHeat Operating Fund	\$817	\$1,492	\$19	\$17	\$1,094	\$35	\$318	\$2,073	\$1,315	\$539	\$2,863	\$44,734	\$44,734	\$44,734	
ERS Services Fund	\$1,293	\$528			\$15,111	\$3,676	\$4,396	\$42	\$18,168	\$12,977	\$168,512	\$168,512	\$168,512	\$168,512	
Facilities Services Operating Fund	\$3,351	\$1,241	\$720	\$6,656	\$3,164	\$1,241	\$1,305	\$3,477	\$5,392	\$2,464	\$118,830	\$118,830	\$118,830	\$118,830	
General Fund	\$7,031	\$7,538	\$335	\$335	\$7,651	\$2,737	\$2,496	\$11,311	\$8,080	\$103,227	\$103,227	\$103,227	\$103,227	\$103,227	
Health Insurance Operating Fund	\$71	\$66	\$96	\$96	\$66	\$28	\$165	\$114	\$81	\$752	\$3,294	\$3,294	\$3,294	\$3,294	
Insurance and Claims Operating Fund	\$162	\$368	\$217	\$608	\$63	\$157	\$261	\$474	\$4,057	\$4,057	\$4,057	\$4,057	\$4,057	\$4,057	
Printing & Distribution Services Operating Fi	\$514	\$462	\$840	\$688	\$200	\$63	\$927	\$654	\$594	\$6,985	\$6,985	\$6,985	\$6,985	\$6,985	
Sociocator Facilities Operating Fund	\$11	\$69	\$15	\$577	\$4	\$18	\$13	\$449	\$1,173	\$449	\$1,173	\$1,173	\$1,173	\$1,173	
Technology Services Fund	\$161	\$299	\$215	\$6,941	\$312	\$63	\$157	\$259	\$185	\$5,408	\$5,408	\$5,408	\$5,408	\$5,408	
Workers' Comp. Self Insurance Operating Fi										\$243	\$2,519	\$2,519	\$2,519	\$2,519	
Public Safety GO Bond Fund										\$0	\$0	\$0	\$0	\$0	
Office of Management & Finance Total	\$23,411	\$12,017	\$739	\$7,008	\$31,328	\$24,770	\$9,114	\$8,630	\$37,665	\$26,904	\$19,290	\$509,362	\$509,362	\$509,362	
Office of Neighborhood Involvement															
General Fund	\$686	\$1,539	\$917	\$1,451	\$267	\$2,957	\$1,103	\$788	\$1,130	\$21,111	\$21,111	\$21,111	\$21,111	\$21,111	
Office of Neighborhood Involvement Total	\$686	\$1,539	\$917	\$1,451	\$267	\$2,957	\$1,103	\$788	\$1,130	\$21,111	\$21,111	\$21,111	\$21,111	\$21,111	
Office of the City Attorney															
General Fund	\$601	\$1,815	\$804	\$1,725	\$234	\$513	\$967	\$691	\$1,343	\$33,245	\$33,245	\$33,245	\$33,245	\$33,245	
Office of the City Attorney Total	\$601	\$1,815	\$804	\$1,725	\$234	\$513	\$967	\$691	\$1,343	\$33,245	\$33,245	\$33,245	\$33,245	\$33,245	
Office of the City Auditor															
General Fund	\$1,078	\$1,768	\$1,443	\$1,285	\$420	\$83	\$1,735	\$1,239	\$1,001	\$51,407	\$51,407	\$51,407	\$51,407	\$51,407	
Office of the City Auditor Total	\$1,078	\$1,768	\$1,443	\$1,285	\$420	\$83	\$1,735	\$1,239	\$1,001	\$51,407	\$51,407	\$51,407	\$51,407	\$51,407	
Office of the Mayor															
General Fund	\$288	\$528	\$385	\$453	\$112	\$1,637	\$464	\$331	\$353	\$14,067	\$14,067	\$14,067	\$14,067	\$14,067	
Office of the Mayor Total	\$288	\$528	\$385	\$453	\$112	\$1,637	\$464	\$331	\$353	\$14,067	\$14,067	\$14,067	\$14,067	\$14,067	
Outside Agency															
Outside Agency Total			\$54,612	\$2,341	\$41								\$94,088	\$94,088	
Portland Bureau of Emergency Management													\$94,088	\$94,088	
General Fund	\$724	\$1,907	\$682	\$494	\$968	\$498	\$282	\$1,325	\$1,164	\$832	\$388	\$24,379	\$24,379	\$24,379	
Portland Bureau of Emergency Management Tot	\$724	\$1,907	\$682	\$494	\$968	\$498	\$282	\$1,325	\$1,164	\$832	\$388	\$24,379	\$24,379	\$24,379	
Portland Bureau of Transportation															
Parking Facilities Fund	\$265	\$631	\$103	\$427	\$491	\$2,577	\$2,577	\$2,577	\$2,577	\$2,577	\$2,577	\$2,577	\$2,577	\$2,577	
Transportation Operating Fund	\$12,492	\$14,263	\$10,680	\$4,918	\$16,662	\$4,647	\$30,125	\$20,032	\$14,309	\$17,287	\$61,667	\$61,667	\$61,667	\$61,667	
Portland Bureau of Transportation Total	\$12,757	\$14,263	\$10,680	\$4,918	\$17,017	\$5,950	\$30,125	\$20,459	\$14,614	\$17,778	\$64,244	\$64,244	\$64,244	\$64,244	
Portland Fire & Rescue															
General Fund	\$7,436	\$5,604	\$12,670	\$14,027	\$9,950	\$18,132	\$2,894	\$11,534	\$11,963	\$6,545	\$14,122	\$129,341	\$129,341	\$129,341	
Portland Fire & Rescue Total	\$7,436	\$5,604	\$12,670	\$14,027	\$9,950	\$18,132	\$2,894	\$11,534	\$11,963	\$6,545	\$14,122	\$129,341	\$129,341	\$129,341	
Portland Housing Bureau															
General Fund	\$919	\$1,723	\$1,229	\$7,695	\$357	\$1,230	\$1,478	\$1,055	\$5,923	\$23,008	\$23,008	\$23,008	\$23,008	\$23,008	
Portland Housing Bureau Total	\$919	\$1,723	\$1,229	\$7,695	\$357	\$1,230	\$1,478	\$1,055	\$5,923	\$23,008	\$23,008	\$23,008	\$23,008	\$23,008	
Portland Parks & Recreation															
General Fund	\$6,499	\$13,459	\$1,590	\$8,695	\$23,956	\$2,929	\$13,610	\$10,454	\$7,468	\$195,823	\$195,823	\$195,823	\$195,823	\$195,823	
Golf Fund	\$56	\$184	\$75	\$1,316	\$22	\$188	\$90	\$64	\$1,025	\$3,473	\$3,473	\$3,473	\$3,473	\$3,473	
Parks Capital Improvement Program Fund	\$35	\$92	\$47	\$1,611	\$24	\$244	\$57	\$84	\$1,255	\$7,779	\$7,779	\$7,779	\$7,779	\$7,779	
Portland International Raceway Fund															
Portland Parks Memorial Fund															
Portland Parks & Recreation Total	\$6,590	\$13,735	\$1,590	\$8,817	\$27,107	\$2,955	\$14,953	\$10,601	\$8,753	\$221,111	\$221,111	\$221,111	\$221,111	\$221,111	
Portland Police Bureau															
General Fund	\$28,701	\$25,770	\$33,768	\$81,657	\$47,005	\$38,400	\$27,664	\$11,171	\$38,355	\$46,169	\$32,978	\$21,546	\$1,152,788	\$1,152,788	
Police Special Revenue Fund	\$182,988	\$28,701	\$25,770	\$33,768	\$81,657	\$47,005</									