

City of Portland
 Budget Tracker (General Fund Discretionary Only)
 FTE Reflects Entire Bureau Budget

	Base Budget			Add Packages			Reduction Packages			Total			Net of Adds and Reductions		
	FTE	Ongoing	1-Time	FTE	Ongoing	1-Time	FTE	Ongoing	1-Time	FTE	Ongoing	1-Time	FTE	Ongoing	1-Time
Bureau of Development Services	162.03	2,040,683	0	16.50	0	662,381	0.00	0	0	178.53	2,040,683	662,381	16.50	0	662,381
Bureau of Emergency Communications	145.00	12,814,915	0	0.00	0	0	0.00	(87,265)	0	145.00	12,727,650	0	0.00	(87,265)	0
Bureau of Environmental Services	542.60	0	0	0.00	0	0	(4.00)	0	0	538.60	0	0	(4.00)	0	0
Bureau of Fire & Police Disability & Retirement	16.70	0	0	0.00	0	0	0.00	0	0	16.70	0	0	0.00	0	0
Bureau of Planning & Sustainability	102.70	7,085,348	0	6.90	403,715	889,427	0.00	(121,105)	0	109.60	7,367,958	889,427	6.90	282,610	889,427
Cable Communications & Franchise Management	8.80	1,896,315	0	0.00	0	49,075	0.00	(18,797)	0	8.80	1,877,518	49,075	0.00	(18,797)	49,075
Commissioner of Public Affairs	14.80	1,039,527	0	0.00	33,500	1,733	0.00	(17,443)	0	14.80	1,055,584	1,733	0.00	16,057	1,733
Commissioner of Public Safety	6.39	333,324	0	0.00	0	334	0.00	(6,460)	0	6.39	326,864	334	0.00	(6,460)	334
Commissioner of Public Utilities	9.00	342,379	0	0.00	0	358	0.00	(7,093)	0	9.00	335,286	358	0.00	(7,093)	358
Commissioner of Public Works	8.80	349,427	0	0.00	0	332	0.00	(7,250)	0	8.80	342,177	332	0.00	(7,250)	332
Office of Government Relations	7.00	503,986	0	1.00	0	64,465	0.00	(2,334)	0	8.00	501,652	64,465	1.00	(2,334)	64,465
Office of Human Relations	4.00	618,598	0	0.00	0	11	0.00	(672)	0	4.00	617,926	11	0.00	(672)	11
Office of Management & Finance	672.83	27,081,824	1,021,397	10.40	1,625,000	2,559,448	0.00	(249,614)	0	683.23	28,457,210	3,580,845	10.40	1,375,386	2,559,448
Office of Neighborhood Involvement	35.75	5,517,568	0	2.90	0	926,807	0.00	(8,189)	0	38.65	5,509,379	926,807	2.90	(8,189)	926,807
Office of the City Attorney	57.05	1,727,207	0	0.00	0	4,018	0.00	(9,110)	0	57.05	1,718,097	4,018	0.00	(9,110)	4,018
Office of the City Auditor	48.12	4,160,209	0	0.50	57,744	3,929	0.00	(36,953)	0	48.62	4,181,000	3,929	0.50	20,791	3,929
Office of the Mayor	25.00	1,463,628	0	0.40	0	719,012	0.00	(26,525)	0	25.40	1,437,103	719,012	0.40	(26,525)	719,012
Portland Bureau of Transportation	760.98	9,667,632	0	0.70	0	170,000	(0.50)	(133,374)	0	761.18	9,534,258	170,000	0.20	(133,374)	170,000
Portland Development Commission	0.00	2,641,058	0	0.00	0	3,187,065	0.00	(39,797)	0	0.00	2,601,261	3,187,065	0.00	(39,797)	3,187,065
Portland Fire & Rescue	734.97	87,415,817	0	13.00	320,000	1,765,442	0.00	(505,463)	0	747.97	87,230,354	1,765,442	13.00	(185,463)	1,765,442
Portland Housing Bureau	66.00	6,177,269	0	0.00	0	4,883,892	(9.00)	(98,668)	0	57.00	6,078,601	4,883,892	(9.00)	(98,668)	4,883,892
Portland Office of Emergency Management	18.73	676,000	0	0.00	0	2,140	0.00	(6,954)	0	18.73	669,046	2,140	0.00	(6,954)	2,140
Portland Parks & Recreation	435.39	43,989,172	43,600	5.50	182,050	1,233,823	0.00	(707,908)	0	440.89	43,463,314	1,277,423	5.50	(525,858)	1,233,823
Portland Police Bureau	1,229.15	146,223,160	0	1.75	2,881,706	5,600,794	0.00	(1,309,029)	0	1,230.90	147,795,837	5,600,794	1.75	1,572,677	5,600,794
Portland Water Bureau	634.75	0	0	0.00	0	0	(7.00)	0	0	627.75	0	0	(7.00)	0	0
GRAND TOTAL	5,746.54	363,765,046	1,064,997	59.55	5,503,715	22,724,486	(20.50)	(3,400,003)	0	5,785.59	365,868,758	23,789,483	39.05	2,103,712	22,724,486