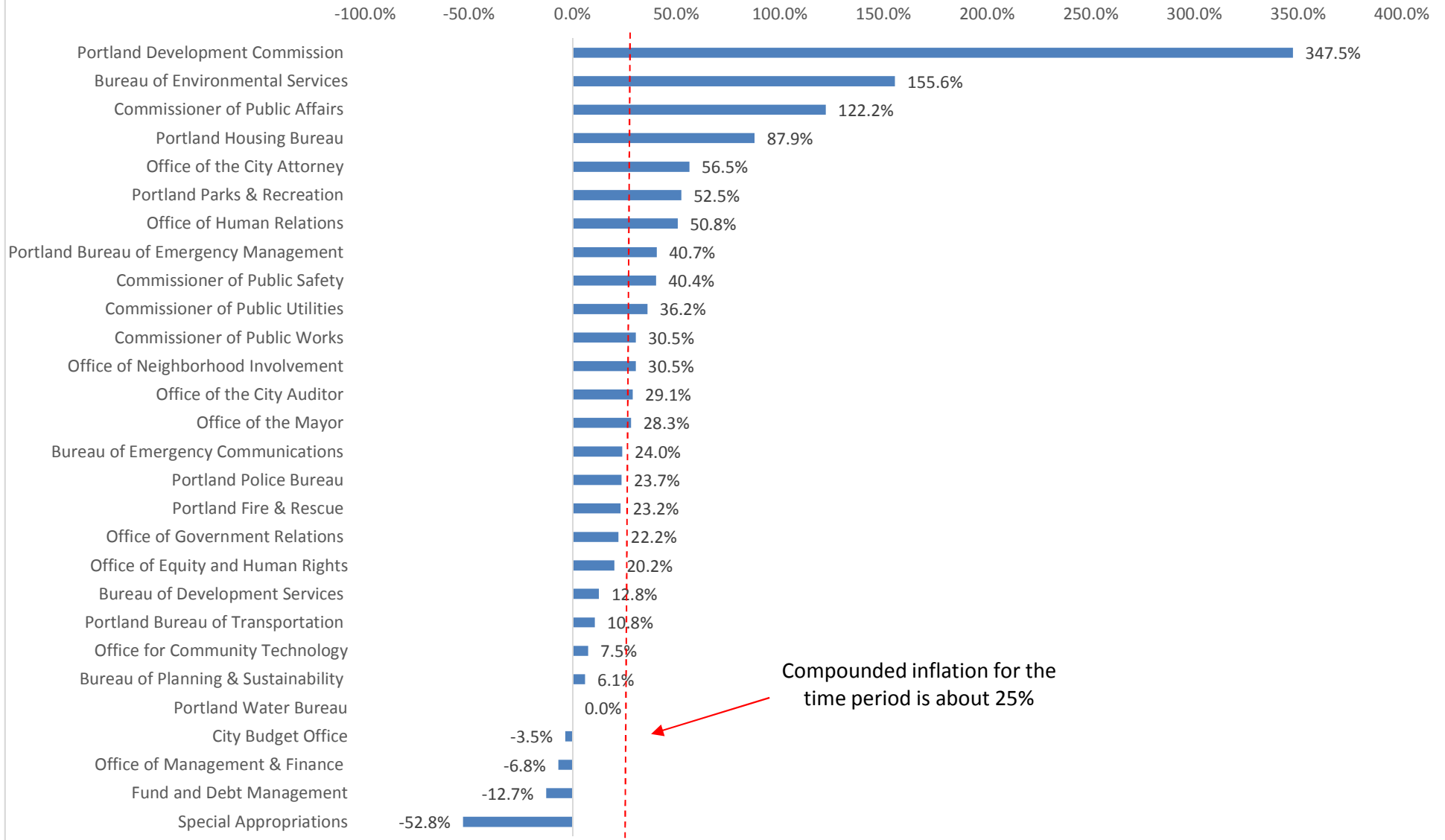


Percent Change in Base General Fund Budget from 08-09 to 15-16 Includes Discretionary and Overhead

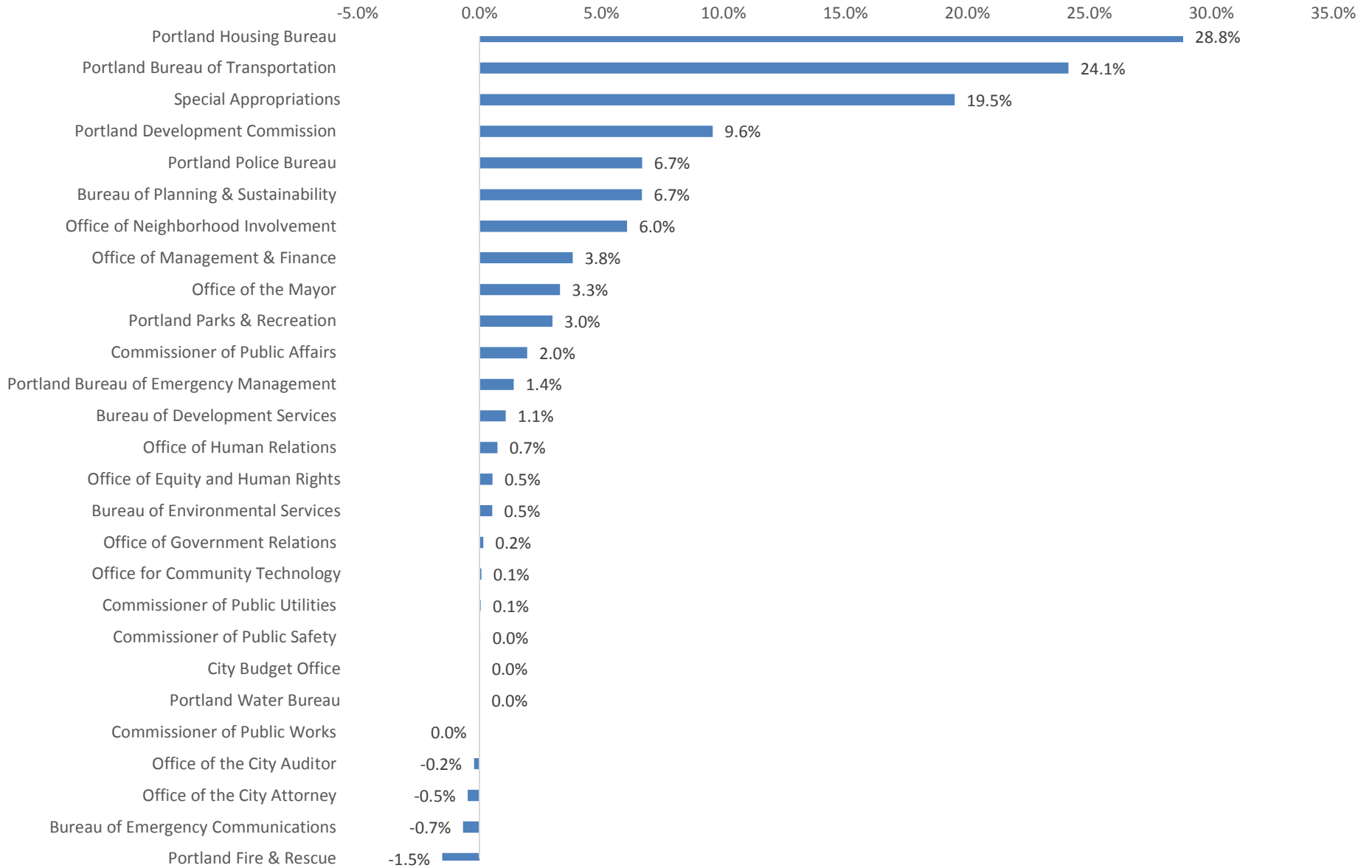


Base Budget General Fund Discretionary and Overhead Resources

Bureau	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	Net Change
Portland Development Commission	1,188,572	3,775,433	2,649,776	2,641,058	2,691,192	5,938,263	5,060,564	5,319,110	4,130,538
Bureau of Environmental Services	370,225	386,043	-	-	-	-	921,895	946,296	576,071
Commissioner of Public Affairs	736,449	1,456,020	2,107,528	1,549,587	1,604,442	1,627,722	1,518,730	1,636,671	900,222
Portland Housing Bureau	6,443,951	5,248,864	6,167,378	6,177,269	6,283,634	10,838,629	10,387,115	12,107,968	5,664,017
Office of the City Attorney	3,704,978	4,212,180	4,405,034	4,533,918	4,627,240	5,500,407	5,215,343	5,796,716	2,091,738
Portland Parks & Recreation	34,600,506	42,270,281	43,304,896	44,032,772	44,957,554	46,210,208	46,241,184	52,776,233	18,175,727
Office of Human Relations	-	410,286	614,269	618,598	-	-	-	-	-
Portland Bureau of Emergency Management	1,607,031	1,673,604	1,705,593	1,757,541	1,794,809	2,108,045	2,023,851	2,261,185	654,154
Commissioner of Public Safety	715,998	754,215	765,997	783,697	794,626	823,375	926,337	1,004,957	288,959
Commissioner of Public Utilities	737,900	780,181	794,537	809,439	820,455	845,938	926,337	1,004,957	267,057
Commissioner of Public Works	769,829	803,163	816,356	829,508	840,801	873,875	926,337	1,004,957	235,128
Office of Neighborhood Involvement	5,313,093	5,520,094	5,684,604	5,723,029	5,753,109	6,429,907	6,511,045	6,934,427	1,621,334
Office of the City Auditor	6,765,194	7,330,786	7,898,107	7,874,388	8,110,099	8,556,994	8,418,343	8,733,606	1,968,412
Office of the Mayor	1,951,372	1,777,488	2,009,009	2,637,900	2,680,602	2,904,340	1,907,683	2,502,775	551,403
Bureau of Emergency Communications	10,506,893	11,020,078	11,135,596	12,814,915	14,190,127	13,838,813	12,288,534	13,033,582	2,526,689
Portland Police Bureau	132,651,809	139,186,280	142,539,460	146,223,160	152,792,703	160,001,258	157,306,794	164,040,867	31,389,058
Portland Fire & Rescue	79,271,946	86,256,954	87,871,036	87,590,958	89,959,092	93,051,652	91,797,526	97,671,487	18,399,541
Office of Government Relations	1,088,511	1,142,777	1,152,237	1,173,416	1,200,913	1,246,628	1,059,274	1,330,486	241,975
Office of Equity and Human Rights	-	-	-	-	1,306,498	1,373,428	1,298,820	1,570,497	1,570,497
Bureau of Development Services	1,929,869	2,012,326	1,889,156	2,040,683	2,091,746	1,734,482	1,827,895	2,177,273	247,404
Portland Bureau of Transportation	8,085,159	12,583,398	11,472,212	9,667,632	8,923,929	7,846,360	8,779,127	8,958,135	872,976
Office for Community Technology	1,763,225	1,840,389	1,809,581	1,896,315	-	-	-	-	(1,763,225)
Bureau of Planning & Sustainability	7,561,145	7,794,156	7,544,201	7,642,013	8,115,750	8,109,247	7,125,764	8,024,718	463,573
Portland Water Bureau	-	-	-	-	-	-	4,148	-	-
City Budget Office	-	-	-	-	-	2,059,614	1,963,280	1,988,502	1,988,502
Office of Management & Finance	30,559,542	41,118,541	28,135,466	28,172,066	30,315,739	31,343,708	27,233,648	28,488,774	(2,070,768)
Fund and Debt Management	34,090,813	11,899,708	9,148,218	19,754,745	21,974,221	24,622,443	32,985,500	29,749,610	(4,341,203)
Special Appropriations	17,137,628	11,697,270	10,234,142	11,423,093	18,431,899	7,436,852	7,512,850	8,094,842	(9,042,786)
Grand Total	389,551,638	402,950,515	391,854,389	408,367,700	430,261,180	445,322,188	442,167,924	467,158,631	77,606,993

Allocation of General Fund via Decision Packages from 08-09 to 15-16

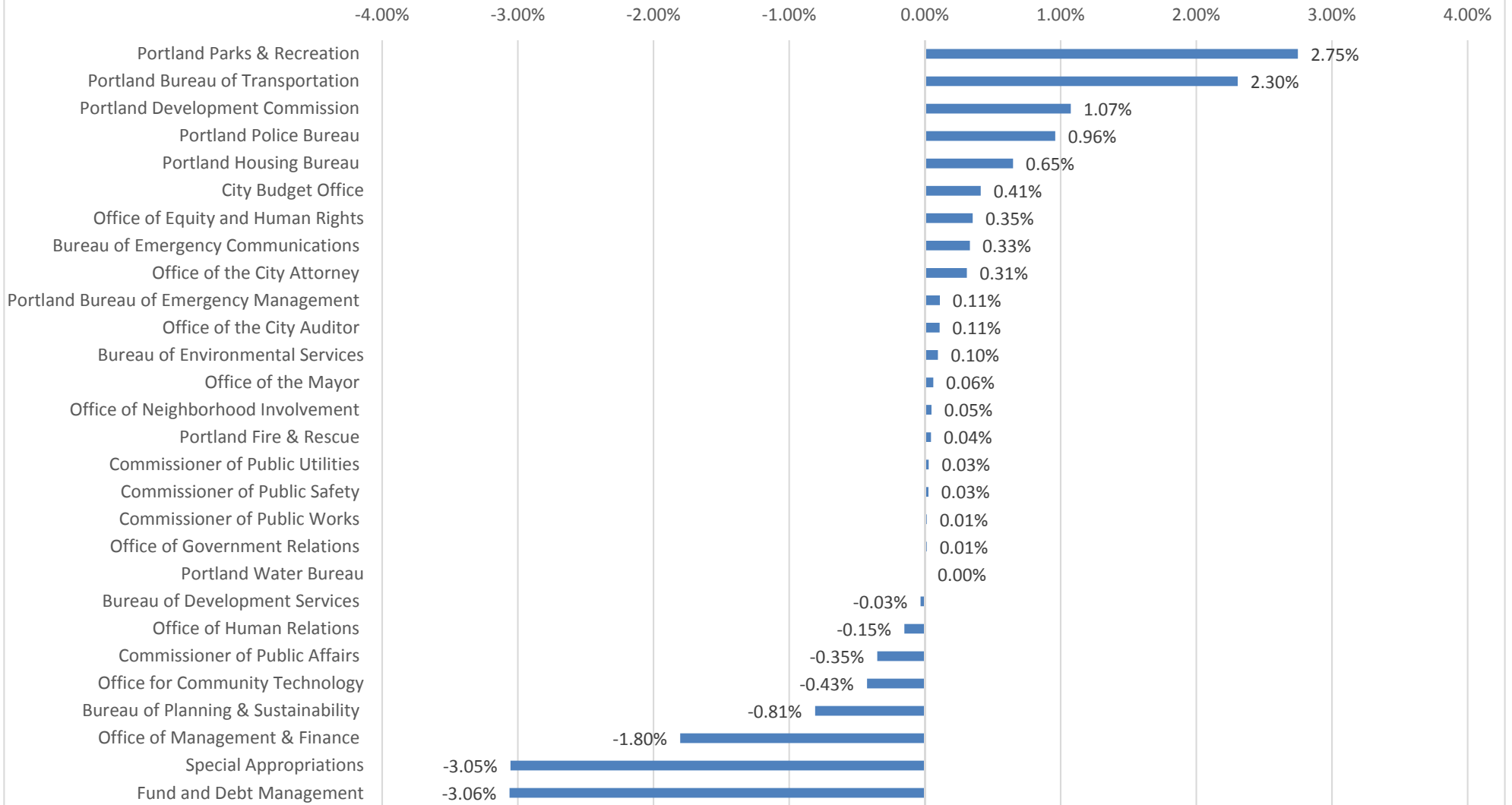
Includes Discretionary and Overhead



Allocation of General Fund Discretionary and Overhead Resources via Decision Packages

Bureau	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	8-Year Total
Portland Housing Bureau	5,682,666	5,385,716	3,280,009	4,785,224	4,488,090	(713,821)	2,650,212	5,972,285	31,530,381
Portland Bureau of Transportation	5,975,000	(311,100)	-	36,626	(1,322,330)	850,002	1,130,000	20,025,576	26,383,774
Special Appropriations	5,371,118	2,010,256	934,643	3,427,417	4,016,967	1,218,642	865,226	3,444,259	21,288,528
Portland Development Commission	-	2,442,294	825,350	3,147,268	3,153,399	(1,160,826)	365,000	1,678,000	10,450,485
Portland Police Bureau	2,599,759	(100,002)	(699,523)	7,173,471	(2,189,876)	(6,750,678)	2,120,994	5,128,246	7,282,391
Bureau of Planning & Sustainability	3,604,137	667,933	562,941	1,172,037	(169,458)	(665,676)	753,143	1,346,412	7,271,469
Office of Neighborhood Involvement	1,472,524	502,271	344,771	918,618	804,837	294,159	722,730	1,550,512	6,610,422
Office of Management & Finance	3,446,399	(54,809)	121,247	507,417	(1,773,164)	(2,157,931)	608,589	3,475,906	4,173,654
Office of the Mayor	498,804	245,318	1,160,042	692,487	673,540	(1,052,009)	599,422	791,806	3,609,410
Portland Parks & Recreation	2,093,845	(1,552,706)	(1,472,180)	707,965	(2,398,673)	(1,905,105)	1,813,592	5,977,721	3,264,459
Commissioner of Public Affairs	2,207,000	596,370	(625,759)	17,790	(72,013)	(142,311)	34,361	120,000	2,135,438
Portland Bureau of Emergency Management	80,087	(41,266)	(34,921)	(4,814)	(87,551)	(109,403)	1,376,380	358,985	1,537,497
Bureau of Development Services	-	(100,616)	-	662,381	200,248	204,988	205,977	-	1,172,978
Office of Human Relations	647,250	184,366	(24,760)	(661)					806,195
Office of Equity and Human Rights					(9,232)	(99,569)	440,088	247,579	578,866
Bureau of Environmental Services	-	(386,043)				900,552	50,000	-	564,509
Office of Government Relations	227	(2,292)	(21,544)	62,131	52,802	(210,763)	227,080	59,999	167,640
Office for Community Technology	52,769	14,780	(12,910)	30,278					84,917
Commissioner of Public Utilities	-	(17,827)	(30,823)	(6,735)	(36,412)	62,262	52,233	37,500	60,198
Commissioner of Public Safety	-	(17,125)	(15,281)	(6,126)	(32,534)	85,767	24,801	-	39,502
City Budget Office						(136,680)	3,011	139,058	5,389
Portland Water Bureau							-	-	-
Commissioner of Public Works	-	(17,871)	(16,208)	(6,918)	(38,778)	35,048	24,693	-	(20,034)
Office of the City Auditor	58,616	(9,726)	(163,178)	24,720	(142,774)	(418,766)	291,408	111,088	(248,612)
Office of the City Attorney	233	(106,714)	(261,579)	(5,092)	(165,416)	(446,721)	158,852	300,020	(526,417)
Bureau of Emergency Communications	100,100	33,597	(815,005)	(87,265)	(934,059)	(582,616)	(3,929)	1,554,684	(734,493)
Portland Fire & Rescue	2,297,079	(853,906)	(860,135)	1,579,979	(1,208,435)	(4,445,543)	233,556	1,586,446	(1,670,959)
Fund and Debt Management	-	(300,000)	-	-	(4,150,027)	(3,489,751)	(4,395,905)	(4,185,526)	(16,521,209)
Grand Total	36,187,613	8,210,898	2,175,197	24,828,198	(1,340,849)	(20,836,749)	10,351,514	49,720,556	109,296,378

Net Change in Percent of General Fund Budget from 08-09 to 15-16 Includes Discretionary and Overhead

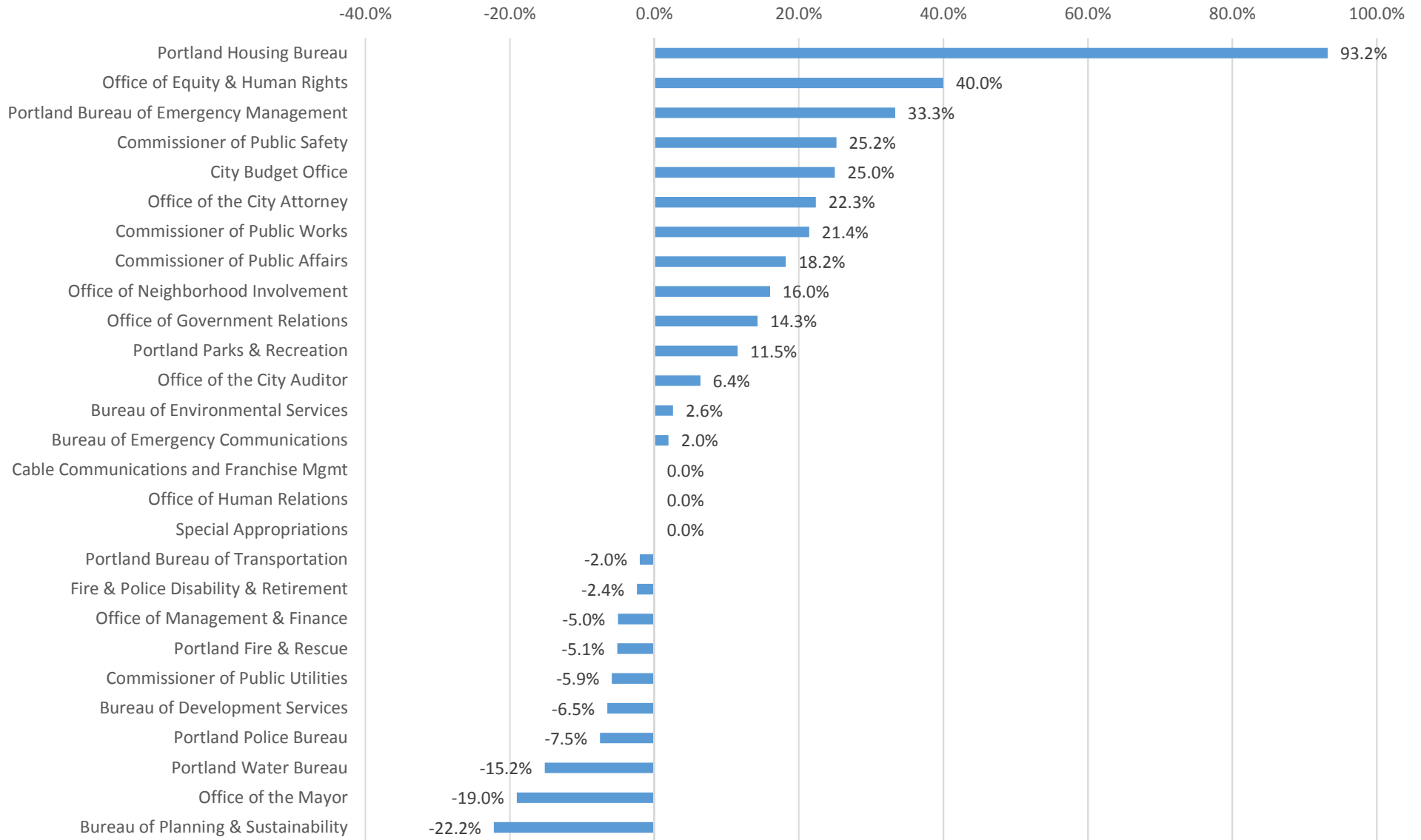


Total General Fund Discretionary and Overhead Resources

Bureau	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	Net Change
Bureau of Development Services	1,929,869	1,911,710	1,889,156	2,703,064	2,291,994	1,939,470	2,033,872	2,177,273	247,404
Bureau of Emergency Communications	10,606,993	11,053,675	10,320,591	12,727,650	13,256,068	13,256,197	12,284,605	14,588,266	3,981,273
Bureau of Environmental Services	370,225	-	-	-	-	900,552	971,895	946,296	576,071
Bureau of Planning & Sustainability	11,165,282	8,462,089	8,107,142	8,814,050	7,946,292	7,443,571	7,878,907	9,371,130	(1,794,152)
City Budget Office	-	-	-	-	-	1,922,934	1,966,291	2,127,560	2,127,560
Commissioner of Public Affairs	2,943,449	2,052,390	1,481,769	1,567,377	1,532,429	1,485,411	1,553,091	1,756,671	(1,186,778)
Commissioner of Public Safety	715,998	737,090	750,716	777,571	762,092	909,142	951,138	1,004,957	288,959
Commissioner of Public Utilities	737,900	762,354	763,714	802,704	784,043	908,200	978,570	1,042,457	304,557
Commissioner of Public Works	769,829	785,292	800,148	822,590	802,023	908,923	951,030	1,004,957	235,128
Fund and Debt Management	34,090,813	11,599,708	9,148,218	19,754,745	17,824,194	21,132,692	28,589,595	25,564,084	(8,526,729)
Office for Community Technology	1,815,994	1,855,169	1,796,671	1,926,593	-	-	-	-	(1,815,994)
Office of Equity and Human Rights	-	-	-	-	1,297,266	1,273,859	1,738,908	1,818,076	1,818,076
Office of Government Relations	1,088,738	1,140,485	1,130,693	1,235,547	1,253,715	1,035,865	1,286,354	1,390,485	301,747
Office of Human Relations	647,250	594,652	589,509	617,937	-	-	-	-	(647,250)
Office of Management & Finance	34,005,941	41,063,732	28,256,713	28,679,483	28,542,575	29,185,777	27,842,237	31,964,680	(2,041,261)
Office of Neighborhood Involvement	6,785,617	6,022,365	6,029,375	6,641,647	6,557,946	6,724,066	7,233,775	8,484,939	1,699,322
Office of the City Attorney	3,705,211	4,105,466	4,143,455	4,528,826	4,461,824	5,053,686	5,374,195	6,096,736	2,391,525
Office of the City Auditor	6,823,810	7,321,060	7,734,929	7,899,108	7,967,325	8,138,228	8,709,751	8,844,694	2,020,884
Office of the Mayor	2,450,176	2,022,806	3,169,051	3,330,387	3,354,142	1,852,331	2,507,105	3,294,581	844,405
Portland Bureau of Emergency Management	1,687,118	1,632,338	1,670,672	1,752,727	1,707,258	1,998,642	3,400,231	2,620,170	933,052
Portland Bureau of Transportation	14,060,159	12,272,298	11,472,212	9,704,258	7,601,599	8,696,362	9,909,127	28,983,711	14,923,552
Portland Development Commission	1,188,572	6,217,727	3,475,126	5,788,326	5,844,591	4,777,437	5,425,564	6,997,110	5,808,538
Portland Fire & Rescue	81,569,025	85,403,048	87,010,901	89,170,937	88,750,657	88,606,109	92,031,082	99,257,933	17,688,908
Portland Housing Bureau	12,126,617	10,634,580	9,447,387	10,962,493	10,771,724	10,124,808	13,037,327	18,080,253	5,953,636
Portland Parks & Recreation	36,694,351	40,717,575	41,832,716	44,740,737	42,558,881	44,305,103	48,054,776	58,753,954	22,059,603
Portland Police Bureau	135,251,568	139,086,278	141,839,937	153,396,631	150,602,827	153,250,580	159,427,788	169,169,113	33,917,545
Portland Water Bureau	-	-	-	-	-	-	4,148	-	-
Special Appropriations	22,508,746	13,707,526	11,168,785	14,850,510	22,448,866	8,655,494	8,378,076	11,539,101	(10,969,645)
Grand Total	425,739,251	411,161,413	394,029,586	433,195,898	428,920,331	424,485,439	452,519,438	516,879,187	91,139,936

Percent Change in Number of Positions from 08-09 to 15-16

Full-Time Equivalents for Regular and Limited Term



Total Full-Time Equivalents for Regular and Limited Term

Bureau	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	Net Change
Bureau of Development Services	357.12	301.88	156.37	179.00	199.00	229.00	262.45	333.92	(23.20)
Bureau of Emergency Communications	140.00	144.00	144.00	145.00	142.00	138.00	139.00	142.75	2.75
Bureau of Environmental Services	523.55	527.65	545.97	539.00	533.00	519.00	519.68	537.11	13.56
Bureau of Planning & Sustainability	125.20	113.75	106.33	110.00	103.00	94.00	96.80	97.40	(27.80)
Cable Communications and Franchise Mgmt	8.80	8.80	8.80	9.00	-	-	-	-	(8.80)
City Budget Office	-	-	-	-	-	12.00	13.00	15.00	15.00
Commissioner of Public Affairs	12.25	14.70	14.80	15.00	14.00	14.00	14.21	14.48	2.23
Commissioner of Public Safety	6.39	6.39	6.39	6.00	6.00	7.00	7.00	8.00	1.61
Commissioner of Public Utilities	8.50	9.00	9.00	9.00	8.00	7.00	7.00	8.00	(0.50)
Commissioner of Public Works	7.00	7.00	8.80	9.00	9.00	9.00	8.50	8.50	1.50
Fire & Police Disability & Retirement	16.60	15.76	16.70	17.00	16.00	16.00	16.20	16.20	(0.40)
Office of Equity & Human Rights	-	-	-	-	9.00	9.00	11.00	12.60	12.60
Office of Government Relations	7.00	7.00	7.00	8.00	7.00	7.00	8.00	8.00	1.00
Office of Human Relations	4.00	4.00	4.00	4.00	-	-	-	-	(4.00)
Office of Management & Finance	669.39	666.35	672.83	679.00	659.00	630.00	626.63	635.63	(33.76)
Office of Neighborhood Involvement	38.15	40.25	36.59	39.00	36.00	37.00	39.15	44.25	6.10
Office of the City Attorney	52.35	54.15	57.90	57.00	58.00	60.00	61.35	64.05	11.70
Office of the City Auditor	47.50	48.50	48.00	49.00	48.00	50.00	50.12	50.52	3.02
Office of the Mayor	21.00	22.00	25.16	25.00	24.00	16.00	17.00	17.00	(4.00)
Portland Bureau of Emergency Management	15.00	15.50	15.39	19.00	17.00	18.00	13.00	20.00	5.00
Portland Bureau of Transportation	801.87	743.42	752.29	761.00	738.00	727.00	749.00	785.70	(16.17)
Portland Fire & Rescue	756.00	752.25	746.65	748.00	730.00	698.00	715.60	717.10	(38.90)
Portland Housing Bureau	29.46	32.57	67.00	57.00	55.00	55.00	56.90	56.92	27.46
Portland Parks & Recreation	434.48	427.30	426.74	441.00	411.00	424.00	458.00	484.57	50.09
Portland Police Bureau	1,284.50	1,242.55	1,235.56	1,231.00	1,212.00	1,168.00	1,170.58	1,187.75	(96.75)
Portland Water Bureau	669.00	629.90	645.00	628.00	619.00	577.00	566.35	567.45	(101.55)
Special Appropriations	-	-	-	4.00	-	2.00	2.00	2.00	2.00
Grand Total	6,035.11	5,834.67	5,757.27	5,788.00	5,653.00	5,523.00	5,628.52	5,834.90	(200.21)