

City of Portland
Budget Tracker (General Fund Only)

	Base Budget			Reduction Packages			Add Packages			Realignment Packages		
	FTE	Ongoing	1-Time	FTE	Ongoing	1-Time	FTE	Ongoing	1-Time	FTE	Ongoing	1-Time
Bureau of Development Services	293.92	2,177,273	0	0.00	0	0	25.50	0	735,640	0.00	0	0
Bureau of Emergency Communications	139.75	13,033,582	0	0.00	(309,368)	0	4.00	309,368	2,600,000	0.00	0	0
Bureau of Environmental Services	521.70	946,296	0	0.00	0	0	13.00	0	0	3.00	0	0
Bureau of Fire & Police Disability & Retirement	16.20	0	0	0.00	0	0	0.00	0	0	0.00	0	0
Bureau of Planning & Sustainability	93.50	7,255,053	0	(1.20)	0	0	5.00	0	732,354	0.00	0	0
City Budget Office	13.00	922,358	0	(1.00)	(61,023)	0	2.00	61,023	463,850	0.00	0	0
Commissioner of Public Affairs	14.48	1,103,060	0	0.00	0	0	0.00	0	0	0.00	0	0
Commissioner of Public Safety	8.00	468,522	0	0.00	0	0	0.00	0	0	0.00	0	0
Commissioner of Public Utilities	7.00	468,522	0	0.00	0	0	0.00	0	37,500	1.00	0	0
Commissioner of Public Works	8.50	468,522	0	0.00	0	0	0.00	0	0	0.00	0	0
Fund & Debt Management	0.00	22,786,071	2,771,779	0.00	0	0	0.00	0	0	0.00	0	0
Office of Equity & Human Rights	10.00	1,113,773	0	0.00	0	0	0.00	0	0	0.60	(13,828)	0
Office of Government Relations	8.00	617,140	0	0.00	(101,084)	0	1.00	101,084	0	0.00	0	0
Office of Management & Finance	627.63	17,849,839	0	0.00	0	0	6.00	0	888,557	0.00	0	0
Office of Neighborhood Involvement	38.25	6,724,683	0	0.00	0	0	3.00	0	440,000	1.00	113,828	0
Office of the City Attorney	62.05	2,688,781	0	(1.00)	(83,493)	0	2.00	83,493	0	0.00	(122,920)	0
Office of the City Auditor	50.52	4,051,044	0	0.00	0	0	0.00	0	56,088	0.00	0	0
Office of the Mayor	17.00	1,345,842	0	0.00	0	0	0.00	460,000	0	0.00	165,000	0
Portland Bureau of Emergency Management	18.00	1,048,840	0	0.00	0	0	2.00	0	560,109	0.00	0	0
Portland Bureau of Transportation	755.62	8,958,135	0	0.00	0	0	11.00	0	31,307,709	18.08	0	0
Portland Development Commission	0.00	5,294,110	0	0.00	0	0	0.00	0	1,750,000	0.00	0	0
Portland Fire & Rescue	701.10	97,598,477	0	(18.00)	(3,102,064)	1,386,446	28.00	3,102,064	1,582,554	0.00	0	0
Portland Housing Bureau	56.92	12,134,046	0	0.00	(179,400)	0	0.00	179,400	7,197,296	0.00	0	0
Portland Parks & Recreation	456.57	52,776,233	0	0.00	(158,052)	0	17.00	555,711	6,413,510	8.00	0	0
Portland Police Bureau	1,170.75	164,043,643	0	(8.00)	(835,570)	0	16.00	835,570	0	0.00	0	0
Portland Water Bureau	566.35	0	0	0.00	0	0	0.00	0	0	0.50	0	0
Special Appropriations	2.00	7,694,451	200,000	0.00	0	0	0.00	0	2,135,087	0.00	0	0
GRAND TOTAL	5,656.80	433,568,296	2,971,779	(29.20)	(4,830,054)	1,386,446	135.50	5,687,713	56,900,254	32.18	142,080	0