

City of Portland

Budget Tracker (General Fund Discretionary Only)

	Base Budget			Reduction Packages				Add Packages		
	FTE	Ongoing	1-Time	FTE	Ongoing	1-Time	% Change	FTE	Ongoing	1-Time
Bureau of Development Services	240.62	1,827,895	0	0.00	0	0	0.00%	0.00	0	0
Bureau of Emergency Communications	138.00	12,288,534	0	0.00	0	0	0.00%	0.00	0	0
Bureau of Planning & Sustainability	86.55	6,538,217	0	0.00	0	0	0.00%	0.00	0	0
City Budget Office	13.00	906,446	0	0.00	0	0	0.00%	0.00	0	0
Commissioner of Public Affairs	14.21	1,020,083	0	0.00	0	0	0.00%	0.00	0	0
Commissioner of Public Safety	7.00	427,690	0	0.00	0	0	0.00%	0.00	0	0
Commissioner of Public Utilities	7.00	427,690	0	0.00	0	0	0.00%	0.00	0	0
Commissioner of Public Works	8.50	427,690	0	0.00	0	0	0.00%	0.00	0	0
Fund & Debt Management	0.00	13,162,020	0	0.00	0	0	0.00%	0.00	0	0
Office of Equity & Human Rights	9.00	817,445	0	0.00	0	0	0.00%	0.00	0	0
Office of Government Relations	6.00	489,067	0	0.00	0	0	0.00%	0.00	0	0
Office of Management & Finance	627.63	17,168,320	0	0.00	0	0	0.00%	0.00	0	0
Office of Neighborhood Involvement	38.15	6,149,647	0	0.00	0	0	0.00%	0.00	0	0
Office of the City Attorney	59.35	2,407,924	0	0.00	0	0	0.00%	0.00	0	0
Office of the City Auditor	49.62	3,921,441	0	0.00	0	0	0.00%	0.00	0	0
Office of the Mayor	16.00	880,777	0	0.00	0	0	0.00%	0.00	0	0
Portland Bureau of Emergency Management	14.00	934,412	0	0.00	0	0	0.00%	0.00	0	0
Portland Bureau of Transportation	731.83	8,779,127	0	0.00	0	0	0.00%	0.00	0	0
Portland Development Commission	0.00	5,060,564	0	0.00	0	0	0.00%	0.00	0	0
Portland Fire & Rescue	714.60	91,727,511	0	0.00	0	0	0.00%	0.00	0	0
Portland Housing Bureau	56.90	10,387,115	0	0.00	0	0	0.00%	0.00	0	0
Portland Parks & Recreation	426.67	46,241,184	0	0.00	0	0	0.00%	0.00	0	0
Portland Police Bureau	1,169.58	157,306,794	0	0.00	0	0	0.00%	0.00	0	0
Special Appropriations	2.00	7,150,814	200,000	0.00	0	0	0.00%	0.00	0	0
GRAND TOTAL	4,436.21	396,448,407	200,000	0.00	0	0	0.00%	0.00	0	0

- The % change column reflects the % cut from the base budget less the exemptions listed below.
- The base budget columns exclude \$15.6 million for contingency, fire apparatus reserves, and other fund level expenses. These appropriations were exempted from the 8% cuts.
- The BOEC base budget includes \$1.2 million for CAD debt which is exempt from reductions.
- The OMF base budget includes \$2.4 million for City Hall debt which is exempt from reductions.
- The Spec Approps base budget includes \$12 million for comp set aside and appropriations contractually excluded from cuts.