

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	199.92	1,561,034	0	0.00	0	0	0.00%	21.75	610,308	159,804
Bureau of Emergency Communications	120.00	12,962,323	0	0.00	0	0	0.00%	22.00	0	0
Bureau of Planning & Sustainability	82.35	6,843,280	0	0.00	0	0	0.00%	14.70	718,669	481,026
City Budget Office	11.00	819,441	0	1.00	0	0	0.00%	1.00	91,049	0
Commissioner of Public Affairs	14.21	894,636	0	0.00	0	0	0.00%	0.00	11,122	0
Commissioner of Public Safety	6.00	313,634	0	0.00	0	0	0.00%	0.00	9,019	0
Commissioner of Public Utilities	7.00	324,200	0	0.00	0	0	0.00%	0.00	10,609	0
Commissioner of Public Works	8.50	334,743	0	0.00	0	0	0.00%	0.00	10,021	0
Fund & Debt Management	0.00	14,340,438	0	0.00	0	0	0.00%	0.00	0	0
Office of Equity & Human Rights	9.00	782,250	0	0.00	0	0	0.00%	0.00	86,917	0
Office of Government Relations	7.00	475,714	0	0.00	0	0	0.00%	1.00	52,857	106,770
Office of Management & Finance	624.05	18,560,681	0	0.00	0	0	0.00%	24.08	1,511,541	0
Office of Neighborhood Involvement	32.25	5,588,349	0	(0.50)	0	0	0.00%	4.00	620,928	373,547
Office of the City Attorney	58.50	1,777,680	0	0.00	0	0	0.00%	0.00	197,520	0
Office of the City Auditor	46.62	2,989,391	0	0.00	0	0	0.00%	1.50	322,037	0
Office of the Mayor	24.00	1,114,008	0	0.00	(152,170)	0	(13.66%)	0.00	26,324	0
Portland Bureau of Emergency Management	18.00	802,088	0	0.00	0	0	0.00%	0.00	37,587	0
Portland Bureau of Transportation	735.65	7,061,725	0	(19.00)	0	0	0.00%	5.00	0	0
Portland Development Commission	0.00	5,344,437	0	0.00	0	0	0.00%	0.00	593,826	0
Portland Fire & Rescue	641.00	83,685,362	0	1.00	0	0	0.00%	90.80	9,223,329	1,037,769
Portland Housing Bureau	54.90	9,754,766	0	0.00	0	0	0.00%	0.00	1,083,863	0
Portland Parks & Recreation	384.08	41,589,187	0	0.00	0	0	0.00%	37.00	5,122,284	414,185
Portland Police Bureau	1,054.00	140,277,842	0	0.00	0	0	0.00%	154.00	15,626,926	0
Special Appropriations	0.00	6,451,145	200,000	0.00	0	0	0.00%	0.00	374,855	1,831,397
GRAND TOTAL	4,138.03	364,648,354	200,000	(17.50)	(152,170)	0	(0.04%)	376.83	36,341,591	4,404,498

- 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.