

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	178.92	2,048,212	0	(5.00)	(409,492)	0	(19.99%)	24.60	0	653,274
Bureau of Emergency Communications	144.58	14,144,178	0	(3.00)	(872,231)	(15,879)	(6.85%)	0.00	0	0
Bureau of Planning & Sustainability	105.83	7,586,689	0	(5.08)	(609,480)	(26,750)	(8.39%)	2.25	0	466,772
Commissioner of Public Affairs	14.55	1,008,535	0	(0.45)	(66,837)	(5,176)	(7.14%)	0.00	0	0
Commissioner of Public Safety	6.00	309,574	0	0.00	(22,993)	(9,541)	(10.51%)	0.00	0	0
Commissioner of Public Utilities	8.40	319,655	0	(0.40)	(24,494)	(11,918)	(11.39%)	0.00	0	0
Commissioner of Public Works	9.00	327,509	0	(0.40)	(25,089)	(13,689)	(11.84%)	0.00	0	0
Fund and Debt Management	0.00	9,278,759	2,971,208	0.00	(293,026)	(4,057,001)	(46.88%)	0.00	200,000	0
Office for Community Technology	1.00	240,090	(205,802)	(1.00)	(247,275)	205,802	(17.27%)	0.00	7,185	0
Office of Equity & Human Rights	6.00	1,306,498	0	3.00	(1,857)	(7,375)	(0.71%)	0.00	0	0
Office of Government Relations	7.25	473,384	0	0.00	(24,279)	(14,351)	(8.16%)	0.00	0	91,432
Office of Management & Finance	679.05	35,544,804	405,802	(25.50)	(1,806,312)	(4,442,954)	(19.36%)	5.00	180,000	8,446,496
Office of Neighborhood Involvement	33.95	5,552,155	0	(1.10)	(214,086)	(10,548)	(4.05%)	3.40	0	1,029,471
Office of the City Attorney	58.25	1,804,180	0	0.00	(142,719)	(58,697)	(11.16%)	0.00	0	36,000
Office of the City Auditor	49.30	3,988,083	0	(1.00)	(288,658)	(39,116)	(8.22%)	0.00	0	185,000
Office of the Mayor	25.40	1,300,184	0	(1.40)	(118,925)	(36,628)	(11.96%)	0.00	143,343	685,750
Portland Bureau of Emergency Management	17.00	706,854	0	0.00	(79,691)	(7,860)	(12.39%)	0.00	0	0
Portland Bureau of Transportation	754.65	8,821,707	0	(51.50)	(1,217,279)	(122,829)	(15.19%)	35.00	0	120,000
Portland Development Commission	0.00	2,691,192	0	0.00	(33,666)	0	(1.25%)	0.00	0	3,187,065
Portland Fire & Rescue	739.47	89,887,641	0	(13.00)	(1,247,110)	(991,207)	(2.49%)	4.00	0	1,029,882
Portland Housing Bureau	56.90	6,283,634	0	(2.00)	(421,663)	(2,547)	(6.75%)	0.00	0	4,912,300
Portland Parks & Recreation	439.83	44,962,392	0	(31.70)	(2,929,975)	(68,698)	(6.67%)	3.00	0	600,000
Portland Police Bureau	1,220.73	152,792,703	0	(11.00)	(4,398,824)	(287,180)	(3.07%)	2.00	300,000	2,196,128
GRAND TOTAL	4,556.06	391,378,612	3,171,208	(150.53)	(15,495,961)	(10,024,142)	(6.60%)	79.25	830,528	23,639,570

- 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.