

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	304.93	1,889,156	0	(150.57)	0	0	0.00%	2.00	0	0
Bureau of Emergency Communications	144.00	11,135,596	0	0.00	(134,112)	(680,893)	(7.32%)	0.00	0	0
Bureau of Planning & Sustainability	94.50	7,391,251	0	(0.50)	(233,668)	(73,913)	(4.16%)	12.33	0	870,522
Cable Communications & Franchise Management	7.80	1,809,581	0	0.00	(53,034)	(25,960)	(4.37%)	1.00	66,084	0
Commissioner of Public Affairs	16.80	922,787	0	0.00	(29,906)	(9,228)	(4.24%)	0.00	0	0
Commissioner of Public Safety	6.39	334,224	0	0.00	(11,939)	(3,342)	(4.57%)	0.00	0	0
Commissioner of Public Utilities	9.00	348,189	0	0.00	(12,587)	(18,236)	(8.85%)	0.00	0	0
Commissioner of Public Works	8.00	356,313	0	0.00	(12,645)	(3,563)	(4.55%)	0.80	0	0
Office of Government Relations	7.00	505,262	0	0.00	(16,491)	(5,053)	(4.26%)	0.00	0	0
Office of Human Relations	4.00	614,269	0	0.00	(18,617)	(6,143)	(4.03%)	0.00	0	0
Office of Management & Finance	658.96	27,606,374	200,000	(5.63)	(589,083)	(147,173)	(2.67%)	19.50	75,000	1,717,146
Office of Neighborhood Involvement	36.79	5,528,976	0	(1.60)	(171,150)	(55,290)	(4.10%)	1.40	0	571,211
Office of the City Attorney	56.40	1,865,714	0	0.00	(65,922)	(195,657)	(14.02%)	1.50	0	0
Office of the City Auditor	47.50	4,242,932	45,408	0.00	(163,178)	0	(3.85%)	0.00	0	0
Office of the Mayor	23.00	1,014,399	0	(1.83)	(35,189)	(10,144)	(4.47%)	0.00	0	618,750
Portland Bureau of Transportation	733.14	11,472,212	0	0.00	(260,687)	0	(2.27%)	10.00	260,687	0
Portland Development Commission	0.00	2,649,776	0	0.00	(79,493)	(26,498)	(4.00%)	0.00	0	931,341
Portland Fire & Rescue	737.65	87,688,379	0	(9.00)	(1,037,343)	(1,462,447)	(2.85%)	18.00	222,328	1,417,327
Portland Housing Bureau	69.00	6,167,378	0	(1.00)	(189,317)	(61,674)	(4.07%)	0.00	0	3,531,000
Portland Office of Emergency Management	15.50	705,091	0	(0.11)	(15,172)	(19,749)	(4.95%)	0.00	0	0
Portland Parks & Recreation	431.57	43,501,296	43,600	(5.33)	(1,304,120)	(668,500)	(4.53%)	0.50	100,440	400,000
Portland Police Bureau	1,245.55	142,539,460	0	(11.00)	(1,450,006)	(2,409,214)	(2.71%)	1.00	0	3,159,697
GRAND TOTAL	4,657.49	360,288,615	289,008	(186.57)	(5,883,659)	(5,882,677)		68.03	724,539	13,216,994

- Base budget does not assume continuation of one-time funded projects from FY 2009-10
- The base budget columns exclude \$10 million in non-bureau specific requirements such as contingency and debt service
- The Office of Management and Finance base budget includes General Fund that is not subject to reductions. OMF took its allotted 4% reductions on the adjusted base.
- The base budget for Transportation includes \$5 million that is not subject to reductions.