

City of Portland
 Budget Tracker (General Fund Discretionary Only)
 FTE Reflects Entire Bureau Budget

	Base Budget			Add Packages			Reduction Packages			Total			Net of Adds and Reductions		
	FTE	Ongoing	1-Time	FTE	Ongoing	1-Time	FTE	Ongoing	1-Time	FTE	Ongoing	1-Time	FTE	Ongoing	1-Time
Bureau of Development Services	162.03	2,040,683	0	15.50	0	290,054	0.00	0	0	177.53	2,040,683	290,054	15.50	0	290,054
Bureau of Emergency Communications	145.00	12,814,915	0	0.00	0	0	0.00	(87,265)	0	145.00	12,727,650	0	0.00	(87,265)	0
Bureau of Environmental Services	542.60	0	0	0.00	0	0	(1.00)	0	0	541.60	0	0	(1.00)	0	0
Bureau of Fire & Police Disability & Retirement	16.70	0	0	0.00	0	0	0.00	0	0	16.70	0	0	0.00	0	0
Bureau of Planning & Sustainability	102.70	7,085,348	0	6.90	414,886	878,256	0.00	(121,105)	0	109.60	7,379,129	878,256	6.90	293,781	878,256
Cable Communications & Franchise Management	8.80	1,896,315	0	0.00	325	0	0.00	(18,914)	0	8.80	1,877,726	0	0.00	(18,589)	0
Commissioner of Public Affairs	14.80	1,039,527	0	0.00	35,233	0	0.00	(17,485)	0	14.80	1,057,275	0	0.00	17,748	0
Commissioner of Public Safety	6.39	333,324	0	0.00	334	0	0.00	(6,484)	0	6.39	327,174	0	0.00	(6,150)	0
Commissioner of Public Utilities	9.00	342,379	0	0.00	358	0	0.00	(7,124)	0	9.00	335,613	0	0.00	(6,766)	0
Commissioner of Public Works	8.80	349,427	0	0.00	332	0	0.00	(7,278)	0	8.80	342,481	0	0.00	(6,946)	0
Office of Government Relations	7.00	503,986	0	1.00	225	64,240	0.00	(2,334)	0	8.00	501,877	64,240	1.00	(2,109)	64,240
Office of Human Relations	4.00	618,598	0	0.00	11	0	0.00	(672)	0	4.00	617,937	0	0.00	(661)	0
Office of Management & Finance	672.83	27,081,824	200,000	10.40	1,630,545	2,553,903	0.00	(250,467)	0	683.23	28,461,902	2,753,903	10.40	1,380,078	2,553,903
Office of Neighborhood Involvement	35.75	5,517,568	0	2.90	1,336	925,471	0.00	(8,189)	0	38.65	5,510,715	925,471	2.90	(6,853)	925,471
Office of the City Attorney	57.05	1,727,207	0	0.00	4,018	0	0.00	(9,115)	0	57.05	1,722,110	0	0.00	(5,097)	0
Office of the City Auditor	48.12	4,160,209	0	0.50	61,673	0	0.00	(36,953)	0	48.62	4,184,929	0	0.50	24,720	0
Office of the Mayor	25.00	1,463,628	0	0.40	762	718,250	0.00	(26,622)	0	25.40	1,437,768	718,250	0.40	(25,860)	718,250
Portland Bureau of Transportation	745.98	9,667,632	0	1.70	0	170,000	(0.50)	(133,374)	0	747.18	9,534,258	170,000	1.20	(133,374)	170,000
Portland Development Commission	0.00	2,641,058	0	0.00	0	3,187,065	0.00	(39,797)	0	0.00	2,601,261	3,187,065	0.00	(39,797)	3,187,065
Portland Fire & Rescue	734.97	87,415,817	0	13.00	44,109	2,041,333	0.00	(505,463)	0	747.97	86,954,463	2,041,333	13.00	(461,354)	2,041,333
Portland Housing Bureau	66.00	6,177,269	0	0.00	3,592	4,230,300	(9.00)	(98,911)	0	57.00	6,081,950	4,230,300	(9.00)	(95,319)	4,230,300
Portland Office of Emergency Management	18.73	676,000	0	0.00	2,140	0	0.00	(6,954)	0	18.73	671,186	0	0.00	(4,814)	0
Portland Parks & Recreation	435.39	43,989,172	43,600	0.50	295,132	1,040,741	0.00	(707,908)	0	435.89	43,576,396	1,084,341	0.50	(412,776)	1,040,741
Portland Police Bureau	1,229.15	146,223,160	0	1.75	2,929,203	5,553,297	0.00	(1,309,029)	0	1,230.90	147,843,334	5,553,297	1.75	1,620,174	5,553,297
Portland Water Bureau	634.75	0	0	0.00	0	0	(7.00)	0	0	627.75	0	0	(7.00)	0	0
GRAND TOTAL	5,731.54	363,765,046	243,600	54.55	5,424,214	21,652,910	(17.50)	(3,401,443)	0	5,768.59	365,787,817	21,896,510	37.05	2,022,771	21,652,910