

Exhibit No. 5 – Over-Expenditure Ordinance FTE Changes

Bureau	OEO Revised Base	OEO Adjustments	OEO Proposed Total
Office of the City Attorney	82.80	0.00	82.80
Office of the City Auditor	38.00	0.00	38.00
City Budget Office	22.00	0.00	22.00
Office for Community Technology	0.00	0.00	0.00
Portland Children's Levy	6.80	0.00	6.80
Bureau of Fire & Police Disability & Retirement	18.00	0.00	18.00
Bureau of Development Services	415.80	0.00	415.80
Bureau of Emergency Communications	170.90	0.00	170.90
Portland Bureau of Emergency Management	27.90	0.00	27.90
Bureau of Environmental Services	645.00	0.00	645.00
Portland Fire & Rescue	822.90	0.00	822.90
Office of Government Relations	14.00	0.00	14.00
Portland Housing Bureau	79.90	0.00	79.90
Independent Review	14.00	0.00	14.00
Office of Management & Finance	948.00	0.00	948.00
Office of the Mayor	21.00	0.00	21.00
Office of Community and Civic Life	44.60	0.00	44.60
Office of Equity & Human Rights	21.00	0.00	21.00
Commissioner of Public Affairs	8.00	0.00	8.00
Portland Parks & Recreation	750.53	0.00	750.53
Portland Police Bureau	1,211.90	0.00	1,211.90
Bureau of Planning & Sustainability	138.70	0.00	138.70
Commissioner of Public Safety	8.00	0.00	8.00
Commissioner of Public Utilities	10.00	0.00	10.00
Commissioner of Public Works	12.00	0.00	12.00
Special Appropriations	11.00	0.00	11.00
Portland Bureau of Transportation	1,061.90	0.00	1,061.90
Portland Water Bureau	639.70	0.00	639.70
Sum:	7,244.33	0.00	7,244.33