

Exhibit No. 5 – Over-Expenditure Ordinance FTE Changes

Bureau	OEO Revised Base	OEO Adjustments	OEO Proposed Total
Office of the City Attorney	82.50	0.00	82.50
Office of the City Auditor	42.00	0.00	42.00
City Budget Office	21.00	0.00	21.00
City Administrator	22.00	0.00	22.00
Portland Children's Levy	7.60	0.00	7.60
Office of City Operations	123.00	0.00	123.00
Fire & Police Disability & Retirement	18.00	0.00	18.00
Portland Permitting & Development	291.90	0.00	291.90
Office of Community and Econ Development	4.00	0.00	4.00
Bureau of Emergency Communications	169.90	0.00	169.90
Portland Office of Emergency Management	27.90	0.00	27.90
Bureau of Environmental Services	649.00	0.00	649.00
Portland Fire & Rescue	824.90	0.00	824.90
Bureau of Fleet & Facilities	142.00	0.00	142.00
Office of Government Relations	13.00	0.00	13.00
Portland Housing Bureau	86.00	0.00	86.00
Bureau of Human Resources	109.00	0.00	109.00
Office of the Deputy City Administrator of Budget & Finance	241.00	0.00	241.00
Office of the Mayor	21.00	0.00	21.00
Office of Community and Civic Life	25.90	0.00	25.90
Office of Equity	23.00	0.00	23.00
Commissioner of Public Affairs	8.00	0.00	8.00
Portland Parks & Recreation	821.21	0.00	821.21
Portland Police Bureau	1,216.90	0.00	1,216.90
Bureau of Planning & Sustainability	158.80	0.00	158.80
Commissioner of Public Safety	8.00	0.00	8.00
Commissioner of Public Utilities	10.00	0.00	10.00
Commissioner of Public Works	8.00	0.00	8.00
Office of the Public Safety DCA	84.00	0.00	84.00
Special Appropriations	1.00	0.00	1.00
Portland Bureau of Transportation	1,064.00	0.00	1,064.00
Bureau of Technology Services	275.00	0.00	275.00
Office of Vibrant Communities	5.00	0.00	5.00
Water Bureau	670.70	0.00	670.70
Sum:	7,275.21	0.00	7,275.21