Summary of ONI Suggested Budget Decision Packages for FY 2007-08

Sorted by Category

ID	Budget Suggestion	Similar Proposal IDs	Est. Fiscal Impact	Budget and/or Staff Notes
COMMUNITY PARTNER INFRASTRUCTUAL SUPPORT & NEIGHBORHOOD/COMMUNITY ORGANIZATION CAPACITY BUILDING				
1	Maintain or increase funding for Insurance to Neighborhood Coalitions	4, 31, 45	Various Proposals	Currently 35k set aside for insurance
2	Maintain or increase funding for Communication funding for Coalitions and Neighborhoods (newsletters, web sites, etc..)	4, 20, 26, 41, 52	Various Proposals	Currently 95k set aside for communications
3	Develop the Right Budget for Coalitions- Staffing resources and salaries needed to fulfill ONI/Community Connect Initiatives	17, 19, 35, 43, 55	Unknown	Proposals seem to suggest crafting a base budget for each coalition office
4	Support technology to provide funds for coalition office to update infrastructure technology support capacity building, volunteer recruitment and management for NAs	28, 38	Various Proposals	Expand E-Volvement pilot in North
5	Provide funds to address life, health and safety (CPTED) issues at coalition/contractor facilities	33, 44	Unknown	Some facilities not owned by the City, may need different strategy
6	Increase involvement of seniors	24	$100,000-$150,000	Implement recommendations from Senior involvement in VisionPDX
7	Training of Citizen's/Coalition Staff; increase community development capacity	48	0-$50,000	Unsure if this would require additional resources, or a redirection of ONI staff time
8	Maintain or increase funding for Neighborhood Small Grants, provide staff support to the coalitions to implement Program	3, 18, 30, 39, 46	Various Proposals	Currently 200k set aside for grants (some carryover possible into FY 07-08)
9	Develop a Community Building Small Grant Program for neighborhood place-making activities	27	More than $150,000	Fund Projects related to beautification, capital improvements, establishing a sense of place
10	Neighborhood Trainings on Emergency Preparedness ("NET Light")	22	Unknown	Should coordinate with POEM
11	1% for Neighborhoods and Community Fund- take place of Neighborhood Grants Program	53	$6,000,000	Fund dedicated for neighborhood community development that is citizen initiated
12	Neighborhood and Multi-cultural Fairs and Festivals grant funds	9	$100,000	Created Targeted Grant Fund to support logistical and marking costs for such events
13	Dedicate 25% of Neighborhood Small Grants Program to targeted diversity outreach efforts	61	$50,000-$100,000	May want to combine with proposals under Increase Engagement of URGs
INCREASE ENGAGEMENT OF UNDER-REPRESENTED GROUPS				
14	Youth Civic Engagement	11, 57	Various Proposals	Small Grants for youth civic engagement projects
15	Funding for Communities Without Boundaries	12, 60	Various Proposals	Have current "coalition funding model" available to other CBOs.
16	Portland Cultural Congress to engage Under-Represented Groups	23, 51	$360,000	Budget is per pilot community
17	Increase funding for DCL Initiatives	29, 40, 51, 54	Various Proposals	Existing funding is $115k
18	Create a Language Translation and Interpretation Fund for Neighborhoods and Coalitions	32, 47, 56, 62	Various Proposals	Pool of funds available for ONI and Community Partners to remove any potential barries from participation in meetings
19	Create a childcare and family involvement fund	59	$56,000	Could be combine with proposal above (#13)

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NEW ONI/CITYWIDE SERVICE,PROGRAM OR INFRASTRUCTUAL SUPPORT				
20	Community Connect "Specialty" Model; "close the communication loop"	51, 58	More than $150,000	$75K distributed to each coalition to implement Community Connect- engagement of URGs
21	Provide financial support to fund a centrally located community based office space in Cully	14	$50,000-$100,000	Could be accomplished via an expanded neighborhood grants program (see proposal #18)
22	Additional Crime Prevention Staff (North, CNN, SE, and Events Coordinator) and M&S Support	25, 37, 49	$328,000	$30k for admin support in previous proposal
23	Continue funding for Small Business Program Coordinator	2	$50,000-$100,000	Funding in FY 07-08- 50k, ongoing 100k
24	Develop a Community Impact Inventory tool to be used by community members as a framework for dialogue with the city and project developers- fund 1 FTE	15, 50	$50,000-$100,000	Possible leveraging of funds from other City bureaus and/or other governmental agencies; Recommendation from Mayor's Office
25	Welcome Wagon by Neighborhood Associations	13	$50,000-$100,000	Sponsored by local businesses, leverage w/ volunteers
26	Fund additional staff at ONI to implement the Public Involvement Standards recommendations	34, 42	$50,000 - $100,000	Recommendation from Mayor's Office
27	Creation of a Citywide Public Involvement Database	1	0-$50,000	Add Costs, but could be off set by additional revenues
28	Implement biennial customer service survey of all ONI programs	5	$10,000	Implement BIP#7; improved customer service
29	Upgrade Information and Referral Database software	6	$6,000	Improves effeciency
30	Supply ONI Staff and Coalition staff with 72 hour kits	7	$1,000	Recommendation from ONI Safety Committee
31	Create an administrative (1FTE) position to assist the Crime Prevention, Graffiti Abatement, and Liquor Licensing Programs	10	$30,000	Leverage with existing resources from new Liquor Revenue and Graffiti Abatement contract dollars
32	House all ONI staff in one location	16	Unknown	May be able to save money on rent if ONI moves out of City Hall
33	Ensure that Crime Prevention Coordinators have the ability to attend meetings where volunteers are most accessible	21, 36, 49	Unknown	Must follow DCTU Contract
34	Create a Marketing Campaign	51, 19, 63	$20,000	Benefits the entire neighborhood system