

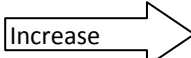
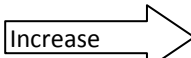
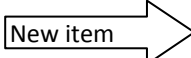
Office of Neighborhood Involvement
Requested Budget FY2012-13

"Estimated" - Approved by BAC in January 2012

"Actual" - Submitted in ONI Requested Budget Document

Ongoing 4% Cut Required

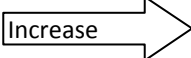
220,722 **222,086** 
Estimated **Actual** **Variance**

Description	Estimated	Actual	Variance
ONI Materials and Services	4,625	4,515	(110)
Disability Program Materials and Services	10,000	10,000	0
 Small Grants (eliminate ongoing portion of small grants, estimated number did not capture the inflation increase)	95,728	99,318	3,590
Resolutions NW Reduction (Approx 3.6% cut)	9,000	9,000	0
Reduce inflation for partner Organizations (\$93,922 total, \$91,238 remaining)	2,684	2,684	0
Community/Neigh Involvement Ctr and ONI External M&S reduction	20,000	19,888	(112)
 Crime Prevention OSSII - (eliminate CP contribution to shared OSSII, replace with Liquor Revenues)	10,000	12,576	2,576
Crime Prevention OSSII - (Eliminate .5 FTE)	28,481	28,767	286
Crime Prevention Coordinator (Eliminate .5 FTE)*	34,808	33,564	(1,244)
Voluntary I&R FTE reduction (Reduce by .10 FTE)	5,396	5,364	(32)
 Unemployment Set-aside*	0	(3,590)	(3,590)
Total Ongoing 4% Cuts	220,722	222,086	1,364
<i>variance</i>	<i>0</i>	<i>0</i>	<i>1,364</i>

**Note - OMF requires bureaus to set aside funds for unemployment expense for any eliminated positions that are not vacant*

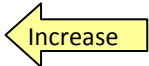
Ongoing 6% Cut Required

331,083 **333,129** 
Estimated **Actual** **Variance**

Description	Estimated	Actual	Variance
 Crime Prevention Coordinator (Eliminate .5 FTE)	34,808	36,247	1,439
Additional reduction to inflation for partner organizations (\$93,922 total, \$20,685 remaining)	70,553	70,553	0
Disability Program Materials and Services (additional reduction)	5,000	4,243	(757)
Subtotal Additional Cuts required	110,361	111,043	682

Subtotal Ongoing 4% Cuts	220,722	222,086	1,364
Total Ongoing 6% Cuts	331,083	333,129	2,046
<i>variance</i>	<i>0</i>	<i>0</i>	<i>2,046</i>

Ongoing 8% Cut Required

441,444 **444,172** 

Description	Estimated	Actual	Variance
Resolutions NW Reduction (increases to approx 7.7% cut)	10,000	10,000	0
Disability Program Materials and Services (additional reduction)	0	682	682
Eliminate remaining inflation for partner organizations	20,685	20,685	0
Elders in Action reduction (approximately 3% cut)	4,135	4,135	0
Partner Organizations reduction (slightly higher than 1% cut)	26,803	26,803	0
Reduce ONI Financial Analyst (eliminate .5 FTE)	48,738	48,738	0
Subtotal Additional Cuts required	110,361	111,043	682
Subtotal Ongoing 6% Cuts	331,083	333,129	2,046
Total Ongoing 8% Cuts	441,444	444,172	2,728
<i>variance</i>	<i>0</i>	<i>0</i>	<i>2,728</i>

Add Packages

One-time Request - Continue ONI ongoing programs from prior year	
Graffiti Abatement Program (100% of program including staff, volunteer program, youth crews, community grants)	552,232
Mediation/Facilitation Program (approx 50% of program)	104,692
Neighborhood Small Grants (approx 50% of program, but remainder of program eliminated in cut packages)	93,855
Inflation increase to One-time funded ongoing programs	30,867
Subtotal Onetime request for ongoing programs	781,646
East Portland Action Plan (continuation)	279,892
Total Request	1,061,538