

Summary of ONI budget decisions for FY 13

Mayor's Initial Proposed

CUTS IN ONGOING:

Neighborhood Grants ongoing portion -	(\$99,318)
Resolutions NW -	(\$19,000)
Crime Prevention .5 OSSII -	(\$28,767)
Crime Prevention Coordinator – 1FTE -	(\$66,221)
Additional 1+% from all Partner Organizations -	(\$25,442)
ONI Materials and Services -	(\$23,333)
ONI Personnel reduction & revenue Increase	(\$17,940)

CUTS IN ONE-TIME:

Reduction in Graffiti budget -	(\$105,000)
Inflation increase to one-time funded programs -	(\$30,867)

RESTORED FROM ONI REQUESTED BUDGET:

Inflation for Partner Organizations	\$93,922
Disability Program Materials and Services -	\$15,995
Elders in Action	\$5,496
.5FTE ONI Financial Analyst	\$48,738

Additional Add-backs in Mayor's Final Proposed Budget
(approved by Council 5/29/12)

Reinstate Crime Prevention Coordinator 1 FTE -	\$66,221
Reinstate Resolutions NW cut -	\$20,000

CONTINUATION OF PROGRAMS FUNDED WITH ONE TIME FUNDS:

Neighborhood Grants	\$93,855
Graffiti Program	\$447,232
Mediation/Facilitation – Resolutions NW	\$104,692
East Portland Action Plan	\$279,692