Elders in Action – Cut Target for 10%=\$14,761

Potential cuts:

- \$10,000 from eliminating part-time position or reduction of 1 FTE to .75 or .5 FTE (current staffing is 6 FTE, 2 PTE)
- \$7,200 Ask employees to pay for part of Health Care costs?

Impacts:

- Reduction in Volunteer advocacy training reduction of client services (personal advocate program and commission) or Reduction of ability to represent community.
- Reduction of Commission capacity due to staff reduction.
- Reduction in main employee benefit and impact on morale.

District Coalitions – Cut Target for 10%=\$208,923

Potential Cuts:

- Communication Funds the dollars that go direct out to the neighborhoods.
- Eliminate 4 FTE Loss of .5 FTE to 1 FTE per coalition
- Eliminate block party insurance
- Electronic communication services reduced
- Elevator in North Portland discontinued service/maintenance
- Eliminate/reduce phones
- Eliminate Directors and Officers insurance
- Cut back on newsletters

- First 3 items above are the priorities All agreed ½ likely to come from communications funds, ½ from staff cut of .5 FTE/coalition, also doesn't make sense for Coalitions to have to insure the streets when City already does insure the streets.
- The level of cuts required to reach 10% changes the grant agreement. Coalitions could no longer do what is asked of them. This was partially true prior to these cuts as most Coalitions are subsidizing with other funds, but with deeper cuts then there would need to be substantive changes to reduce service levels.
- FTE reduction impacts ability to do outreach.
- People have dropped off of the boards when Directors and Officers insurance was dropped in the past. It may compromise the Coalitions' ability to attract and retain board members.

Diversity and Civic Leadership – Cut Target for 10%=\$41,255 (\$8251 per organization)

Potential Cuts:

- NAYA Portland Youth and Elders Council cut the number of monthly general council meetings. Hiatus on summer programming.
- Urban League Majority of expenditures is on salaries for community organizer, project
 manager and policy associate. Budget is already subsidized by \$10,000 to meet staffing needs
 for program delivery. There is no flexibility in budget other than salaries. 10% cut would reduce
 staffing by .2 FTE, reduction of 25% of Social Justice and Civic Leadership training program,
 reduction in civic engagement activities, and reduction in staff at East Portland office.
- IRCO cut to workshop presenters' honorarium, workshop material costs and support to diverse communities' leadership projects. The staffing budget will be cut.
- Latino Network cut more than twelve weeks of staff time among two civic leadership coordinators, eliminate Civic Community Advisory Committee (3 hours a month), reduce follow up and material costs.
- CIO Eliminate outside trainers, give people DVDs of curriculum instead of binders/materials. Cancel one of the 4 retreats in a retreat center and hold in Portland.

- People of color and specifically the Native American community will have even fewer opportunities to engage with the city in a culturally relevant way.
- The discussion of cuts have brought the community to question the commitment the City and ONI has to authentically engage communities of color and whether city officials believe in the value of such engagement.
- Staffing reduction would significantly reduce capacity to attend policy tables and advisory boards.
- Social Justice and Civic Leadership training cohort reduced from 4 to 3 trainings. Eliminate 2 civic engagement activities (phone bank and canvass), decrease staffing at East Portland office by one day per month.
- Requires additional subsidy for program operations (already partially subsidized, so burden would increase).
- Presenters will need to be in-house rather than the most suitable professionals to facilitate training.
- Reduction in ability to support various leadership projects happening in diverse communities IRCO serves.
- IRCO's DCL program supports parts of 4 staff from diverse ethnic backgrounds. Two of the staff are hourly and will limit the number of hours they could work for the programs. It will limit the programs ability to provide community leaders with one-on-one coaching and mentoring.
- Cut back Latino Network six month trainings to five trainings and elimination of Civic Community Advisory Committee.

- Reduce ability to provide multiple follow up issue engagement from community outreach, community preparation, and participation/testimony (10-16 hours per event).
- CIO would attempt to maintain the level of service but it would be a very difficult stretch to achieve.

Resolutions NW - Cut Target for 10%=\$24,175

Potential cuts:

- Cut between .8 to 1.0 FTE One of the following options:
 - 1. Cut executive assistant .63 FTE and cut Spanish language specialist .22 FTE
 - 2. Cut Director of Mediation Services .4 FTE, Cut Spanish Language specialist .22 FTE, and reduce executive assistant from .63 to .5FTE

Impacts:

- Option #1 above All admin support falls on staff, taking away time from mediation/facilitation clients. Lose specialized language support for the Spanish speaking community and Spanish speaking volunteers.
- Option #2 above lose specialized Spanish language support. Maintain some level of admin support, but lose Director of mediation services. More responsibility would fall on Executive Director to manage programs and greatly reduce capacity to be a sustainable organization by losing grant writing and fundraising capacity.
- Either option this level of cut on top of prior year cuts will require entire restructure of work.
 Some restructure has been required in current year due to the continued cuts, but it would require a deeper organizational conversation at this stage. One result of this reduction could require reduction of volunteers, which in turn would reduce the leveraging of volunteer hours and overall case capacity.

Crime Prevention – Cut Target for 10% approximately \$140,000

Potential Cuts:

• Eliminate 3.0 FTE Crime Prevention Coordinators (reduction by 25% of staff)

- Annually there would be:
 - 18 fewer Neighborhood Watches formed
 - 61 fewer trainings and 1344 fewer people trained on crime prevention techniques
 - o 38 fewer CPTED assessments
 - o 704 fewer simple problems resolved
 - o 22 fewer complex problems resolved

- o \$123,000 less in leveraged volunteer hours
- Program would have to prioritize higher-impact problems and minimize services that address livability problems and lower-level crimes. Customer service would decrease due to increased workload for each remaining staff member. Community members would have to wait longer for assistance.
- Program could not fulfill mission it would have to change to reflect limited scope.

Graffiti Abatement – Cut Target for 10%=\$44,723 – Offering \$150,000

Potential Cuts:

- Eliminate free graffiti removal from private property \$150,000.
- Any deeper cuts eliminate OSSII support position \$25,000 (shared with CNIC)

Impacts:

- No free graffiti removal provided to the public except in extreme circumstances. Would focus on referring to agencies or volunteer groups for cleanup or pursue enforcement against the property owner. Enforcement becomes difficult if there is no funding to pay for removal and then charge the owner for the expense – it becomes an idle threat that graffiti must be removed in 10 days when there is no consequence for leaving it there.
- Loss of the OSSII would remove the administrative support provided to the program in answering the graffiti hotline, receiving reports, data entry, etc. Administrative work would be absorbed by remaining staff with slower response and turn-around time. Also impacts CNIC and Admin by reducing support position.

Community and Neighborhood Involvement Center – Cut Target for 10%=\$57,000

Potential Cuts:

- Eliminate OSSII support position \$31,000 (balance from Graffiti for total of \$56,000)
- Reduce Disability program Materials and Services budget by \$14,000
- Additional amount TBD reduction to Neighborhood/DCL Program Coordinators

- Eliminate ability for ONI to provide support for: Spirit of Portland, Boards and Commissions
 application processing, Legislative agenda events, and sharing electronic equipment with other
 bureaus (like voting clickers). Remaining support must focus on core responsibilities of
 neighborhood directory update, calendar of events, and basic support to ONI (supply ordering,
 meeting logistics, answering phones, etc).
- Eliminate emergency registry outreach materials, brochures, mailings and ad campaign.
- Reduce capacity to provide technical support and oversight to the grantees (Coalitions/Neighborhoods and/or DCL).

Information and Referral – Cut Target for 10%= \$20,000 (\$10,000 General Fund, \$10,000 County match)

Potential Cuts:

• Eliminate .5 FTE Information and Referral Specialist

Impacts:

May need to reduce service level, which would need to involve negotiation with the County.
 Currently answer 90% of calls within 20 seconds.

Administration – Cut Target for 10% approximately \$45,000

Potential Cuts:

- All cuts would require significant staff cut of .5 FTE out of 3 FTE (reduction not supported by OMF/Council previously).
- Smaller portion of cuts may be achievable by charging the Operations Supervisor's time to Livability Programs supervised and achieving cuts in those programs: Graffiti and Mediation.

Impacts:

• It would not be possible for ONI to meet its basic administrative requirements without the existing 3 FTE. A .5 FTE reduction of the Financial Analyst was submitted in a prior year and identified by OMF and Council as unacceptable due to the complexity of ONI's finances. The financial system also requires division of duties to maintain appropriate controls, which would not be possible without the 3 FTE in administration (Financial Analyst, Operations Supervisor, and Bureau Director).