ONI FY 2007-08 Budget Work Group Summary of Subcommittee Recommendations

INCREASED ENGAGEMENT OF UNDER-REPRESENTED GROUPS

Subcommitee Participants: Colin McCormack, Eric King, Doretta Schrock, Mary Ann Schwaab, Brian Hoop, Judith Mowry, Jeri Williams, Amalia Alarcon, Tom Griffin-Valade, and Anne Dufay

Budget Suggestion	Fiscal Impact	Subcommittee Notes
Portland Cultural Congress	\$360,000	Develop RFP based upon similar support provided to NAs through
		Coalition model
Accomodations fund for translation	\(\alpha\) (1) (1) (1)	Fund may be decentralized and controled by individual coaltions or
and child care services		centralized in ONI and accessible by other groups
Increase DCL Initiatives	\$100,000	Targeted monies to coalition offices that would enhance the current pilot
		project and increase funding for Leadership Academy

Total \$500,000

NEW ONI/CITYWIDE SERVICE, PROGRAM OR INFRASTRUCTUAL SUPPORT

Subcommitee Participants: Eric King, Doretta Schrock, Mary Ann Schwaab, Amalia Alarcon, Tom Griffin-Valade, Mark Sieber, Evelyn Smith, Katherine Anderson, Stephanie Reynolds, Michael Kersting, and John Dutt

Budget Suggestion	Fiscal Impact	Subcommittee Notes
Additional Crime Prevention Staffing	\$285,000	Includes 2 CPPC positions (1 in North/1 at CNN), an Events/Training Coordinator (with some ability to supervise), partial funding for an admin support position, overtime, printing, and event coordination
Marketing Campaign	\$20,000	Develop RFP
ONI Infrastructure/Safety	\$7,000	9.0 Filemake Database conversion, Recommendations from ONI Safety Committee
Implementation of Public Involvement Standards	\$75,000	Staffing (salary + benefits) and materials & services
Public Involvement Database	\$20,000	Project has started and has been partially funded in FY 2006-07
Continued funding of Small Business Program	\$50,000	Request funding from PDC

Total \$457,000

COMMUNITY PARTNER INFRASTRUCTUAL SUPPORT & NEIGH/COMM CAPACITY BUILDING

Subcommitee Participants: Eric King, Doretta Schrock, Mary Ann Schwaab, Amalia Alarcon, Sylvia Bogert, Cece Hughley-Noel, Anne Dufay, Brian Hoop, Jeri Williams, Judith Mowry, and Tom Griffin-Valade

	I =	
Budget Suggestion	Fiscal Impact	
Additional Coalition Staffing Resources	\$350,000	Resources to meet contract expectations and new initiatives, including Outreach to Under-represented Groups and Neighborhood Grants (included as base funding for coalitions)
Complete Insurance Coverage for Neighborhood Coalition Offices	\$40,000	In addition to 35k set aside in FY06-07; would allow coalitions to be covered for Directors & Officers and General Liability
Neighborhood Communication- Newsletters	\$85,000	Funding dirived by ensuring resources available to distribute two newsletters per year to each household in every neighborhood
Neighborhood Communication- Electronic	\$95,000	Funding dirived by ensuring that each neighborhood can set up and maintain a web site and/or list serve (calculated at \$1000/per Neigh.)
Increase Neighborhood Grants Program	\$200,000	In addition to 200k set aside in FY 06-07; would expand the program and target specific areas like place-making activities, outreach to URGs, and Multi-Cultural Fairs and Events
Contingency Fund for Safety Upgrades	\$5,000	In addition to 16k set aside in FY 06-07 that would address safety and CPTED issues at various locations

Total \$775,000

TOTAL ADD PACKAGE REQUEST \$

\$1,732,000