

ONI Budget Projection - FY2010**Requested 2.5% cut to ongoing funds, actual ONI Program cut required 16.4%**

Revenue Type	FY2008-09	FY2009-10	Change
General Fund Ongoing	5,313,093	5,515,942	202,849
General Fund Ongoing 2.5% Cut		-134,159	-134,159
General Fund One-Time	1,567,822	0	-1,567,822
Office of Youth Violence Removed	-559,060	0	559,060
Other Revenues	386,576	394,554	7,978
Total Revenue	6,708,431	5,776,337	-932,094
Estimated Program Expenses	6,708,431	6,908,020	199,589
Funding Shortfall/Cut Required	0	-1,131,683	-16.4%

ONI Budget Projection - FY2010**Requested 5% cut to ongoing funds, actual ONI Program cut required 18.3%**

Revenue Type	FY2009	FY2010	Change
General Fund Ongoing	5,313,093	5,515,942	202,849
General Fund Ongoing 5% Cut		-268,318	-268,318
General Fund One-Time	1,567,822	0	-1,567,822
Office of Youth Violence Removed	-559,060	0	559,060
Other Revenues	386,576	394,554	7,978
Total	6,708,431	5,642,178	-1,066,253
Estimated Program Expenses	6,708,431	6,908,020	199,589
Funding Shortfall/Cut Required	0	-1,265,842	-18.3%

Why are the cuts so high? ONI's Fiscal Year 2008-09 budget included approximately \$1.5 Million in One-time funding for ongoing programs. The Office of Youth Violence Prevention is being transferred to another office, but all the other programs are ongoing services. In FY2009-10, ONI will lose the one-time funds in addition to the 2.5% and 5% cut to ongoing dollars. All of the programs are being considered for potential cuts.

Why have the numbers changed? These worksheets are provided based on best information available at the time but will continue to change as we proceed through the process. The significant change from the 1/12 BAC meeting was an increase to the funding shortfall required. The original numbers programs were using for their proposed cuts were FY2009 numbers. However, the FY2010 budget includes escalation for cost of living (COLA) increases to personnel and Materials and Services numbers. The revised numbers above provide the estimated program expenses based on that escalation, with an increase of \$199,589 over current year expenses. Some of the escalation is presented in the proposed cuts, but some of the escalation cannot be cut, such as the increase in personnel expenses. The table above provides more detailed breakdown of how we calculated the targeted cut amounts.

Office of Neighborhood Involvement
Management Suggested Cuts Based on Exercise Results

Programs

January 12, 2009

NRC - Neighborhood Resource Center: Disability Project, Diversity and Civic Leadership Program, Effective Engagement Program (Restorative Listening Project, High-stakes facilitation), Neighborhood Associations/Coalitions, Public Involvement Program

CP - Crime Prevention Center (Public Safety Community Organizing, Problem Solving, Education and Events)

Livability - Graffiti Abatement Program, Liquor Licensing Program, Mediation/Facilitation

I&R - Information and Referral Program (503-823-4000, partnership with County)

Admin - Administration

First Round - Internal ONI Cuts

Cut Amount	Program	FTE	Description
25,000	NRC/Admin		50% cut of Bureau-wide Materials and Services - cut facilitation services, projects, food at mtgs, etc
20,000	Livability - Liquor		100% of GF - replace general fund with program revenue
36,702	Admin		100% - end interagency agreement with Commissioner's office (formerly provided funds for staff liaison)
10,700	Admin		10% - absorb percentage of management in Liquor program revenues
74,000	NRC		100% cut special project funds
4,533	I&R		5% cut - cut education and miscellaneous services
40,000	Various		No COLA escalation to program External Materials and Services (3.4%) and other expenses
35,962	CP		2.6% cut - transfer support staff (OSSII) to Liquor/Graffiti programs, cut Materials and Services
246,897	<i>Subtotal</i>		

Second Round - External Grantee Cuts

Cut Amount	Program	FTE	Description
49,000	Grantees		No COLA escalation to grant agreements (3.4% of ongoing funds only)
20,574	Livability -Graffiti		5% cut - reduce graffiti cleanup grant for complex cleanups (2nd story and power washing)
30,000	NRC		eliminate accessibility fund (translation/childcare/etc)
189,756	NRC - Coalitions		Cut 100% of Small Grants (remaining balance, some is already included in cuts below), approximately 8-13% cuts for the Coalitions total funds
15,400	NRC - EPNO		additional 5% cut - outreach/communication unspecified projects
13,746	NRC - NPNS		additional 5% cut - janitorial, mileage, training, phone/t-1 line
14,424	NRC - SWNI		additional 5% cut - community engagement funding and \$7784 of small grants
14,400	NRC - NECN		additional 5% cut - neighborhood communication funds
13,187	NRC - CNN		additional 5% cut - training, telephone, repairs, travel, etc, \$4000 small grants
21,066	NRC - SEUL		additional 5% cut - reduced staff hours
14,000	NRC - W/NW		additional 5% cut - community engagement, training, efficiencies, some small grants
13,314	Livability - Mediation		just over 5% cut - reduce volunteer trained, reduce # of cases, reduce rel bldg
7,471	NRC - DCL		2% cut - reduction of workshops/training, advocacy, outreach, food/supplies
7,034	NRC - Elders		5% cut - reduce newsletter distribution
423,372	<i>Subtotal</i>		

670,269 *Subtotal After Round 1 and 2 Cuts*

Target at 16.4% Cut	(Shortfall)
1,131,683	(461,414)

Office of Neighborhood Involvement
Management Suggested Cuts Based on Exercise Results
January 12, 2009

Target at 18.3% Cut	(Shortfall)
1,265,842	(595,573)

Third Round Cuts - Include Staff reductions

Cut Amount	Program	FTE	Description
188,000	NRC		2 Cut 2 of the increased NRC capacity (Paul Leistner, Judith Mowry or Afifa Ahmed-Shafi)
61,723	Livability - Graffiti		2 increase up to 20% cut - cut one crew at Youth Employment Institute, Reduce Goodbye Graffiti
38,398	Livability -Mediation		1 Increase cut into mediation/facilitation to 20% - cut facilitation services completely, reduce mediation
83,267	CP	1-2	increase up to 10% cut (adjusted for the voluntary reduction listed below)- Options to be determined, lose 1-2 FTE (Kelly Ball, Frank Silva, Mark Wells)
33,200	NRC		Community Engagement (Less \$6640 already captured in W/NW and SWNI 5% cuts, some other coalitions may also be effected)
76,465	Various	1.2	Voluntary 10% FTE reduction (Admin-3, CP-2, I&R-1, NRC-6)
481,053	<i>Subtotal</i>	7.2-8.2	

1,151,322 Subtotal After Round 1, 2 and 3 Cuts

Target at 16.4% Cut	(Shortfall)
1,131,683	19,639
Target at 18.3% Cut	(Shortfall)
1,265,842	(114,520)

Fourth Round Cuts - Some Options to Consider

Cut Amount	Program	FTE	Description
206,147	Livability - Mediation	3.51	Cut Mediation/Facilitation Program completely
203,981	Livability - Graffiti	3.4	Cut more deeply into free graffiti removal services, Cuts approx 3.4 FTE plus 3 youth crews
133,975	CP	3	Increase Crime Prevention cut to 20%, cuts 3 FTE and Materials and Services
544,103	<i>Subtotal</i>	9.91	