

**Office of Neighborhood Involvement  
FY2009-10 Requested Budget  
Summary of Program Budgets with Decision Packages**

	Base Budget (per OMF)	DP 1 (2.5%)	FTE Chg	DP 2 (5%)	FTE Chg	DP 3 Right budget	FTE Chg	\$ Change from Base to Right	ONI Real Program Budget (incl. one-time)	Change from Real to Right Budget
Administration	414,252	374,206	(0.30)	374,206	(0.30)	406,680		(7,572)	414,252	(7,572)
Information & Referral	472,883	459,213	(0.10)	459,213	(0.10)	467,979		(4,904)	472,883	(4,904)
Livability Programs										
Graffiti	425,250	204,805	(7.00)	204,805	(7.00)	204,805	(7.00)	(220,445)	425,250	(220,445)
Liquor (self-funded program)	125,538	125,456		125,456		125,456		(82)	155,538	(30,082)
Mediation/Facilitation	274,470	230,704	(0.70)	214,671	(1.25)	253,069	(0.25)	(21,401)	274,470	(21,401)
Neighborhood Resource Center										
Disability Program	118,531	140,586	(0.10)	140,586	(0.10)	151,530		32,999	158,403	(6,873)
Elders in Action	145,469	133,652		133,652		133,652		(11,817)	145,469	(11,817)
Diversity and Civic Leadership	77,087	373,552		373,552		373,552		296,465	376,087	(2,535)
Coalition/Neighborhoods	1,930,465	1,908,673	(3.45)	1,860,504	(6.55)	2,101,678	(1.63)	171,213	2,310,465	(208,787)
NRC internal support	549,881	555,122	(1.40)	546,065	(1.40)	675,368		125,487	809,758	(134,390)
Crime Prevention	1,374,350	1,291,213	(0.50)	1,230,313	(1.00)	1,353,086		(21,264)	1,374,350	(21,264)
<b>Grand Total</b>	<b>5,908,176</b>	<b>5,797,182</b>	<b>(13.55)</b>	<b>5,663,023</b>	<b>(17.70)</b>	<b>6,246,855</b>	<b>(8.88)</b>	<b>338,679</b>	<b>6,916,925</b>	<b>(670,070)</b>
<b>Net Change from Base Budget</b>		<b>(110,994)</b>		<b>(245,153)</b>		<b>338,679</b>				
<b>Estimated FTE Change from FY09*</b>		<b>(13.55)</b>		<b>(17.70)</b>		<b>(8.88)</b>				

**Notes:**

DP3/Right Budget includes adding back general fund cut in DP1 and DP2 (\$245,153), plus \$338,679 coming from \$311,131 in one-time add package, plus \$30,000 of increase liquor program revenue, minus \$2452 reduction to I&R Multnomah County cost share.

FTE change listed includes partner organizations with very limited staff. For example, for a Coalition with just 2.5 FTE or Resolutions Northwest with just 4.5 FTE, the loss of staffing even at -.5 FTE has significant impacts on workload.