

Last Year's ONI Budget Process

Creating the FY 2009/2010 Budget

Last Year's Budget Instructions

- Cut all one-time funds
- Create two cut packages for ongoing: 2.5% 5%
- Prioritize programs according to bureau core mission and community needs
- Give preference to eliminating low priority programs over “death by 1000 cuts” to remaining programs

ONI Budget 2008-2009*

Program	Budget
Information and Referral	469,308
Crime Prevention	1,342,316
Neighborhood Resource	3,655,356
Neighborhood Livability	799,813
Administration	441,638
Total	6,708,431

* does not include programs which have been moved from ONI along with their money

Last year's prioritization by program in order of most core to mission and community need

1 Neighborhood Resource Center

Coalitions, DCL, Elders, Disability
Effective Engagement

Public Involvement, ONI support

2 Crime Prevention

3 Information and Referral

4 Livability

Mediation/Facilitation and Graffiti

Last year's "Right Budget for ONI"

Program

Graffiti (50% cut)	205,500
ONI materials and services (50-75%)	200,025
ONI Cancel Current Appropriation ↑	95,650
Mediation/Facilitation (5% cut)	13,314
Coalitions (6% cut)	116,095
Elders in Action (5% cut)	7,034

“Right Budget” ongoing vs one-time money realignment

Right Budget designates everything as ongoing
funding except that it includes one-time
funding for Livability Programs

Graffiti

Mediation/Facilitation

Last year's OMF 2.5% cut to ongoing plus cut all one-time

The Right Budget for ONI cuts plus:

NRC: cut one FTE	79,714
NRC: Coalitions cut small grants	193,005
Crime Prevention: cut .5 FTE/materials	55,440
ONI: 10% salary cut for non-rep	88,976
Mediation: increase cut from 5 to 15%	22,365
ONI: cut more materials and services	11,173

Last year's OMF 5% cut to ongoing plus cut all one-time

The Right Budget for ONI cuts plus 2.5% cuts
plus:

NRC: Coalitions add cut to operations	48,169
Crime Prevention: cut .5 FTE/materials	54,350
Mediation: increase cut from 15 to 20%	16,033
ONI: cut more materials and services	15,607

Council Adopts Right Budget for ONI with additions

- Council adopts “Right Budget” as requested
- Council adds 205,000 in one-time funding to restore the 50% cut to Graffiti

Council requests additional cuts to FY 2009/2010 budgets

ONI makes additional cuts to materials and
services budget

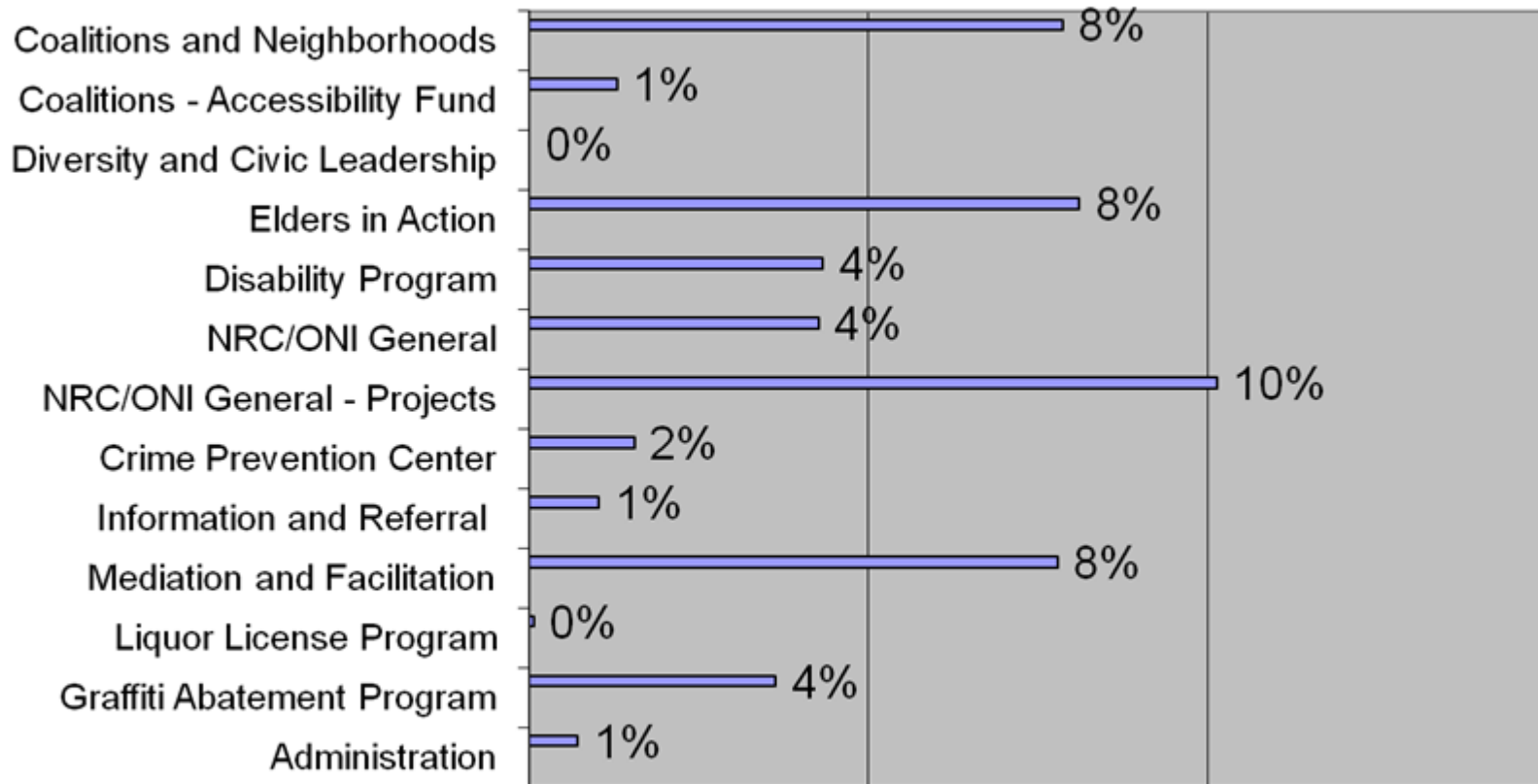
15,076

ONI Budget 2009-2010

Program	Budget
Information and Referral	467,979
Crime Prevention	1,349,166
Neighborhood Resource	3,420,776
Neighborhood Livability	788,330
Administration	411,744
Total	6,437,995

Percentage Reductions by Program

FY2009-10 Budget Cuts by ONI Program



Percentage cut