

**Office of Neighborhood Involvement
Requested Budget FY2010-11**

Ongoing 3% Cut Required

165,870

Description	Actual
Vacant Crime Prevention Coordinator Position (1 FTE) (5% CP cut, retains approximately \$9,000 for M&S)	66,192
Disability Program M&S (15% M&S cut)	5,400
ONI - eliminate CAL escalation to external M&S	11,423
NRC/ONI General M&S (13% M&S cut)	9,000
Small Grants (37.1% cut, combined with cut below results in 41.5% cut leaving \$116,530)	73,855
Subtotal Ongoing Cuts	165,870
<i>variance</i>	<i>0</i>

Temporary 1% Cut Required

55,290

Description	Actual
NRC Admin Coordinator (.20 FTE Reduction) - Nell	11,506
NRC Neighborhood Program Coordinator (reduced to .20 FTE reduction) - Paul	15,010
NRC Program Manager (.10 FTE reduction) - Brian	9,984
Info & Referral Specialist (.10 FTE reduction to Admin portion) - Susan	5,178
Mediation/Facilitation (2% cut)	4,891
Small Grants (additional 4.4% reduction, combined with cut above results in 41.5% cut leaving \$116,530 for grants)	8,721
Subtotal Temporary Reduction	55,290
<i>variance</i>	<i>0</i>

Right Budget for ONI

	Actual
Ongoing Request - New	
Small Grants - Restore majority of cut from ongoing and one-time cuts, with total reduction of 4%, provides total of \$191,142 for small grants	76,904
Subtotal New Onetime request	76,904
Ongoing Request - Continue from prior year with reduction of \$76,904	
Graffiti Abatement Program (Staff, reduce YEI to approx \$175k for 2 Crews and no summer crews, reduce Goodbye Graffiti by 80%)	337,809
Mediation/Facilitation Program - (Continue funding provided in FY10 in one-time dollars, with an additional cut to increase overall cut to 4%)	101,418
Subtotal Onetime request for Mediation/Graffiti	439,227
Total Request in "Right Budget"	516,131
<i>variance from FY10 award of \$516,131</i>	<i>0</i>

Small Grants Program

	Actual
Impact of Cuts if One-Time ask is not approved	
Original funding (FY2010)	199,106
Proposed Cuts in Option Y (Actual 41.5% cuts)	82,576
Funding Remaining	116,530
Funding retained for Coalition Administration (15% of FY2010 funding)	29,866
Actual funding available for grants	86,664

	Actual
Impact of Cuts with One-Time restoration approved	
Funding retained in Option Y	116,530
Recommended one-time request (includes total reduction of 4%, \$7,964)	76,904
Total funding available for Grants with One-time approved (including Coalition Administration)	193,434