

**Office of Neighborhood Involvement  
 FY2011-12 Budget Development  
 Budget Cut Proposal for BAC Review 12/6/10**

**Possible Cut Target 1.5% of General Fund Budget (Temporary) 90,000**

<b>ONI Internal staff cuts - voluntary and vacancy</b>	<b>Amount Cut</b>
Maintain CP Training/Events Coord vacancy	86,000
Internal ONI Reduction TBD (either Materials/Service and/or maintaining NRC/Admin support .5 FTE vacancy for partial year (See Note Below)	4,000
<i>Subtotal Temporary 1 year Cuts</i>	<u>90,000</u>
<b>variance - potential overage or (gap)</b>	<b>0</b>

**Budget Criteria/Guidelines:**

- \* Supports maintaining progress on 5 yr plan by limiting impact on new programs
- \* Maximizes resources available - Maintaining vacancies have significant impact, but do not require loss of existing staff expertise that other cuts may have required.
- \* Strategic - focusing cuts internal to ONI and limits cuts required by community partners

**Considerations:**

- \* Both vacancies are within programs that are most core to ONI's mission/goals so impact support to those programs for another year
- \* Maintaining the Crime Prevention vacancy continues to negatively impact management of the program as well as effectiveness/efficiency/consistency of training and events.
- \* ONI's materials and services have been substantially cut in prior years so available funds to cut are limited and have impact bureau-wide.

**Note:**

At time of printing ONI does not have actual cut target amount. If amount is close to \$90,000 as anticipated, variance between CP position cut and target would be met with internal Materials and Services cut. However, if larger then ONI may need to substitute or combine with maintaining the NRC/Admin support (OSSII) .5 FTE vacancy for all or part of the year.