

Office of Neighborhood Involvement
Summary of cuts/adds by Program - FY2007 through FY2011*

Program	FY2007	FY2008	FY2009	FY2010****	FY10 NOTES	FY2011
Neighborhood Resource Center/Civic Involvement Team						
Coalitions and Neighborhood Associations	Expand Communications funds \$95,000 ongoing Add Community Engagement program \$45,000 ongoing Add Insurance funds \$35,000 ongoing	Add Coalition Staffing for outreach \$350,000 Add Accessibility Fund \$30,000	Continue programs: Coalition Staffing \$350,000 Accessibility Fund \$30,000	Coalition - eliminate accessibility fund, community engagement prog, operations cut. (\$126,095).	Realigned to make outreach staff ongoing \$350,000	
Neighborhood Small Grants (not incl. Admin)	Add Grant Program \$200,000 ongoing			Reduce Small Grants (\$20,000)		Reduce Small Grants by 50% (\$82,576)
East Portland Action Plan (temporary staffing)			Begin EPAP program, staffing \$125,000 Grants \$50,000	Continue EPAP staffing from prior year	Staff was hired late in FY09 so funding was carried forward into FY10 for full year staff and grants.	Continue EPAP temporary staffing \$129,692 (grant funds provided elsewhere)
Diversity and Civic Leadership Program (incl. Staff)	Add DCL Academy \$70,000 ongoing	Add DCL Organizing Project \$268,000	Organizing Project continued \$268,000 DCL Academy - increase/add interpretation funds \$31,000		Realigned to make additional funding ongoing \$299,000	
Elders in Action	Reduce/redirect to senior programs at BHCD (\$33,720)			5% Operations cut (\$7,034)		
Disability Program including Disability Commission Support and Volunteer Emergency Registry (VER)	Expand Staff for VER program \$50,000 ongoing		Add Support for PCDAC \$39,912		Realigned to make funding ongoing \$39,872	Reduce Matls/Svcs (\$5,400)
Effective Engagement Solutions/Restorative Listening Project (estimated)			Add program \$95,142		Realigned to make funding ongoing \$93,389	
Public Involvement Best Practices Program (estimated)		Add program \$75,000	Continue program \$89,497		Realigned to make funding ongoing \$86,774	
NRC/CIT General/Support (estimated)**	Create legal defense fund \$5,000 Infrastructure and support needs \$42,500	Develop Performance Measures \$50,000	Add Neigh Support Coordinator \$93,973	Cut 50% Matls/Services captured below.	Realigned to make support ongoing \$79,714	Temp Staff Reductions (\$41,678)
ONI General - spread among programs ***				Eliminate CAL Inflation for all (\$95,650) ONI Internal Reduce Matls/Svcs (\$200,025) Additional ONI Internal mid-yr (\$15,076)		Eliminate CAL-Inflation for all (\$11,423) ONI Internal Reduce Matls/Svcs (\$9,000)
Crime Prevention Program		Restore 2 FTE CP Staff, Add Trng/Events Coordinator position, Add .4 FTE support \$269,568		Cut 50% Matls/Services captured below, reduced admin support		Eliminate 1.0 FTE CP Coordinator (\$66,192)
Information and Referral (partnership with Multnomah County)						
Livability Programs						
Liquor License Notification Program:		Add .6 FTE Support (shared with Graffiti/CP) \$17,148		Program revenues absorbs more of support position		

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<i>Mediation & Facilitation Services (Resolutions NW)</i>				5% Operations cut (\$13,314)	Realigned to make 1/2 funding one-time \$106,309	Temp 4% reduction (\$9,782)
<i>Graffiti Abatement Program</i>	Expand cleanup services \$80,000 ongoing			(deeper cut in Right budget, restored by Council)	Realigned to make all funding one-time \$409,822	17% reduction (\$69,721)
<i>Business District Support Program</i>	Add Program Staff \$100,000	Continue Program \$50,000	Program eliminated, function shifts to APNBA			
Other	Transfer Neighborhood Inspections to BDS, downgrade mgmt position (\$22,320)	Add Youth Violence Prevention Program staff \$77,926	Continue Youth Violence Prevention Program staff, grants \$559,060	Youth Violence Prevention Transferred to Commr Saltzman's Office. Eliminate IA for support in Commr Fritz' office.		
Total Add or (Reduction) Packages - includes one-time and ongoing	\$ 661,460	\$ 1,119,642	\$ 1,731,584	\$ (477,194)		\$ (295,772)
Total Change from Realigning Most Core from One-time to Ongoing					Ongoing \$948,749 One-Time \$516,131	

NOTES

- * These numbers are provided for summary of overall impact only. Cut numbers and percentages provided are approximate. Factors such as one-time dollars discontinued and bureau-wide cuts impact each program and may not be captured separately in this summary.
- ** NRC/CIT General includes central staffing (Hoop, Leistner, Admin/Support), materials and services for all related programs and limited bureau special project funds (for unplanned but required expenses such as technology, unemployment, interagencies, etc).
- *** Most programs faced cuts in FY10 and FY11 from decision to eliminate budget escalation due to inflation (any programs with ongoing dollars in materials in services categories). These are not broken down by program but listed here in total.
- **** FY2010 - Includes reallocation of ongoing funds to those funded under one-time in FY2009, Graffiti and Mediation move to one-time funding.