

Office of Neighborhood Involvement
Requested Budget FY2012-13

Submitted in ONI Requested Budget Document, Recommendations by OMF Financial Planning Review

Ongoing 4% Cut Required

222,086

Description	Submitted by ONI	OMF Recommendation	Variance	Notes (per OMF Review)
ONI Materials and Services	4,515	4,515	0	
Disability Program Materials and Services	10,000	0	(10,000)	Not recommended - tied to City equity goals
Small Grants (eliminate ongoing portion of small grants, estimated number did not capture the inflation increase)	99,318	99,318	0	
Resolutions NW Reduction (Approx 3.6% cut)	9,000	9,000	0	
Reduce inflation for partner Organizations (\$93,922 total, \$91,238 remaining)	2,684	2,548	(136)	Elders in Action reduction not recommended, tied to City equity goals
Community/Neigh Involvement Ctr and ONI External M&S reduction	19,888	18,818	(1,070)	Disability inflation reduction not recommended, tied to City equity goals
Crime Prevention OSSII - (eliminate CP contribution to shared OSSII, replace with Liquor Revenues)	12,576	12,576	0	
Crime Prevention OSSII - (Eliminate .5 FTE)	28,767	28,767	0	
Crime Prevention Coordinator (Eliminate .5 FTE, adjusted for unemployment expense)	29,974	29,974	0	
Voluntary I&R FTE reduction (Reduce by .10 FTE)	5,364	5,364	0	
Total Ongoing 4% Cuts	222,086	210,880	(11,206)	

Ongoing 6% Cut Required

333,129

Description	Submitted by ONI	OMF Recommendation	Variance	Notes (per OMF Review)
Crime Prevention Coordinator (Eliminate .5 FTE)	36,247	0	(36,247)	Not recommended - need effectiveness measures for impact on public safety
Additional reduction to inflation for partner organizations (\$93,922 total, \$20,685 remaining)	70,553	69,653	(900)	Elders in Action reduction not recommended, tied to City equity goals
Disability Program Materials and Services (additional reduction)	4,243	0	(4,243)	Not recommended - tied to City equity goals
Subtotal Additional Cuts required	111,043	69,653	(41,390)	
Subtotal Ongoing 4% Cuts	222,086	210,880	(11,206)	
Total Ongoing 6% Cuts	333,129	280,533	(52,596)	

Ongoing 8% Cut Required

444,172

Description	Submitted by ONI	OMF Recommendation	Variance	Notes (per OMF Review)
Resolutions NW Reduction (inc. to approx 7.7% cut)	10,000	10,000	0	
Disability Program Materials and Services (additional reduction)	682	0	(682)	Not recommended - tied to City equity goals
Eliminate remaining inflation for partner organizations	20,685	18,273	(2,412)	Elders in Action reduction not recommended, tied to City equity goals
Elders in Action reduction (approximately 3% cut)	4,135	0	(4,135)	Not recommended - tied to City equity goals
Partner Organizations reduction (slightly higher than 1% cut)	26,803	26,803	0	
Reduce ONI Financial Analyst (eliminate .5 FTE)	48,738	0	(48,738)	Not recommended due to complexity of finances (grants)
Subtotal Additional Cuts required	111,043	55,076	(55,967)	
Subtotal Ongoing 6% Cuts	333,129	280,533	(52,596)	
Total Ongoing 8% Cuts	444,172	335,609	(108,563)	

Add Packages	Submitted by ONI	OMF Recommendation	Variance	Notes (per OMF Review)
One-time Request - Continue ONI ongoing programs from prior year				
Graffiti Abatement Program (100% of program including staff, volunteer program, youth crews, community grants)	552,232	447,232	(105,000)	Not recommending community grant or youth crew funding.
Mediation/Facilitation Program (approx 50% of program)	104,692	0	(104,692)	Prolongs decision to dedicate funds or reduce service level.
Neighborhood Small Grants (approx 50% of program, but remainder of program eliminated in cut packages)	93,855	0	(93,855)	Does not meet criterion of essential City service.
Inflation increase to One-time funded ongoing programs	30,867	0	(30,867)	Requested new funds, not allowed
Subtotal Onetime request for ongoing programs	781,646	447,232	(334,414)	
East Portland Action Plan (continuation)	279,692	150,000	(129,692)	Recommend continuation of grants program, Not recommending EPAP advocate funding (suggest using volunteer resources instead)
Total Request	1,061,338	597,232	(464,106)	