

ONI Cut Target Required

620,928

Scenario A - 10% Across the Board Cuts

Description	Amount
Coalitions	208,923
DCL Partners	41,255
Mediation/Facilitation - RNW	24,175
Elders in Action	14,761
Internal ONI Cut (\$331,814)	
Eliminate free graffiti removal	150,000
Eliminate vacant OSSII (CNIC/Graffiti)	56,000
Reduce Disability M&S	14,000
Eliminate 2 FTE Crime Prevention Coord. (.5-1 temporary?)*	93,000
Eliminate CP land lines	6,000
?partial FTE reduction, underbudget unemployment, move/hub	12,814
<i>Subtotal</i>	<u>620,928</u>
variance - overage/(shortage)	-

*Note - requires higher FTE cut to make up for the unemployment expense resulting from layoffs

Decision Points:

- 1) Proceed with 10% across the board cuts. It is the recommended strategy from Commissioner, so we need clear justification for any alternative approach.
- 2) If alternative pursued, does it include full program elimination?
- 3) Should any partner be held harmless?

Scenario B - Full program eliminated, reduces cuts to others and DCL held harmless

Description	Amount
Eliminate free graffiti removal	150,000
Eliminate Mediation/Facilitation	241,745
Eliminate 1 FTE CP Coordinator (possibly retain .5 FTE authority for when unemployment expense ends)	43,000
Eliminate 1 FTE OSSII (vacant - CNIC/Graffiti)	56,000
Reduce Disability M&S	14,000
Coalitions 5.6% cut (DCL & Elders held harmless)	116,997
<i>Subtotal</i>	621,742
variance - overage/(shortage)	814

Scenario C - Hold DCL partners harmless, increase cut to others

Description	Amount
Partners 10%, except for DCL partners	247,859
Eliminate 1 FTE DCL/Neigh Program Coordinator	47,000
Eliminate free graffiti removal	150,000
Eliminate 1 FTE OSSII (vacant - CNIC/Graffiti)	56,000
Eliminate 2 CP Coordinator positions	93,000
Reduce Disability M&S	14,000
Eliminate CP land lines	6,000
?partial FTE reduction, underbudget unemployment, move/hub	7,069
<i>Subtotal</i>	620,928
variance - overage/(shortage)	-