

Impacts of Potential 10% Cut to Neighbors West-Northwest (NWNW) Budget

NWNW FY 12-13 Budget: \$273,434

- ONI Grant: \$255,851
- Funds Raised by the NWNW Board to cover budget deficit: \$7,000
- Neighborhood Small Grant Funds: \$10,845

10% Cut Target Amount for FY 13-14: \$26,900 (+ \$10,845 in Neighborhood Grant funds)

A \$12,000 Communications Budget

- Reduces newsletter from 30 pages per year to 12, cutting \$8,500. Reduces the content to a calendar and required announcements, losing the capability of informing the local community about the work of the associations and opportunities to become involved in civic engagement.
- Reduces direct dollars to neighborhoods for communications by \$3,000. The ability of the smaller neighborhoods to reach all households by mail once a year—already beyond the reach of the larger associations— would be eliminated, affecting approximately 3,000 people.
- Limits our ability to recruit volunteers for neighborhood association and community activities.
- News will not reach community members who do not use electronic media.

B \$13,500 Events and Electronic Communications: Eliminates 0.8 FTE position

Affects events management, volunteer recruitment, document management and assistance with electronic communications to neighborhood associations. Reduces dedicated staff support to neighborhood associations.

- Loss of approximately 5,000 volunteer hours generated through direct support to neighborhood associations, valued at \$90,000.
- Eliminates support for the neighborhood events such as the Coffee Klatch series connecting communities and neighborhoods in conversations about needs and best practices.
- Reduces support for Neighborhood Cleanups which leverages up to \$7,800 per year from BPS, and empowered NWNW to initiate a bulky waste cleanup program in 2012.
- Reduces professional public outreach, education and community involvement projects, which attracted over 140 new neighborhood association members and 30 new board directors.
- Reduced ability to track and update neighborhood association voting membership databases and reduced active volunteer tracking.
- 50% reduction in support for electronic communications, including:
Reduced development and support for websites, direct content management and trainings for volunteers. Reduced response time and capability for website security
- A higher reliance on volunteer expertise resulting in outdated information and an increase in technical problems.

C \$1,500 Eliminates Staff Development & Mileage Reimbursement, and Refreshments for Events

D \$10,845 Impacts of Loss of the Neighborhood Small Grant Program

- In comparison to the 2011-12 grant year, this cut would mean a loss of \$75,845 of leveraged value brought to the community by the grant recipients.
- The loss of Neighborhood Small Grant funding would also mean our ability to develop and sustain partnerships would be significantly hindered—18 partnerships were fostered because of the 2011-12 grant program. This also reduces collaboration between neighborhood associations and partners working on community building projects.
- Eliminates dollars for targeted outreach to underrepresented community members.

E Reduction of Impact in Scenario B and C: These proposals will reduce NWNW's cut to about 5.6%, which will allow us to retain the .8 FTE (Item B.)

F Scenario D:

Would reduce NWNW's cut to about 8.2%. This lower cut, with some reorganization of other budget expenditures, would allow NWNW to retain .5 FTE. *The NWNW Board has directed staff hours be the last expenditure cut, and the first restored.*

Impacts of Potential 10% Cut of Southwest Neighborhoods, Inc. (SWNI) Budget

SWNI's FY 12-13 Budget: \$316,892

- ONI Grant: \$267,996
- Funds Raised by the SWNI Board to cover budget deficit: \$38,876
- Neighborhood Small Grant Funds: \$10,020

10% Cut Target Amount for FY 13-14: \$28,000 (+ \$10,020 in Neighborhood Grant funds)

a) \$7,000 Communications Budget

- Reduce newsletter postage by \$2,400 (eliminate 500 households from mailing list). The newspaper is a vital tool to reach out to new residents and inform them about opportunities to become engaged in community livability issues.
- Reduce newsletter printing costs by \$5,000 (Reduce the number of newspapers printed by 500+ monthly). Current distribution is 9,300 per month.
- Limits our ability to recruit volunteers for neighborhood association and community activities.
- Negatively impacts community organizations that rely on the newspaper to reach Southwest residents (Neighborhood House Senior Center, SW Loaves and Fishes, Multnomah Arts Center, Bureau of Environmental Services, Portland Parks & Recreation, Bureau of Planning & Sustainability, Portland Public Schools, etc.)

b) \$21,000 Outreach Coordinator 0.5 FTE position

(Responsible for Community Outreach/ Neighborhood Small Grant Program)

- Loss of volunteer hours generated through the Neighborhood Small Grant Program, which are tracked and managed by the SWNI Outreach Coordinator position: Valued at \$75,017 in 2012.
- Loss of leveraged dollars from grant program: \$111,718 leveraged dollars in 2012.
- Eliminates opportunity to build community partnerships. Approximately 75 community partnerships were formed while completing 22 grant projects funded through the Neighborhood Small Grant program in 2012.
- Eliminates the annual grant-writing workshop and individual training sessions (19 individual sessions were held, 32 people received training) for volunteers seeking assistance to raise funds for neighborhood and community projects.
- Reduces professional public outreach, education and community involvement projects, particularly serving populations under-represented in the SWNI neighborhood system.
- Reduces assistance to neighborhood associations to identify volunteer needs and opportunities for involvement.
- Jeopardizes diversity initiative spearheaded by the outreach coordinator to improve racial, sexual and gender equity. Currently the outreach coordinator is working on a grant proposal to fund training for SWNI board, neighborhood chairs and staff.
- Diminishes efforts to build bridges between the Somali Bajuni Community Association and neighborhood associations.

C) \$10,020 Impact of Loss of Neighborhood Small Grant Program:

- As noted above, this cut would mean a loss of volunteer hours valued at \$75,012; leveraged dollars of \$111,718; and 75 active community partnerships formed.
- Eliminates dollars for targeted outreach to underrepresented community members
- Reduces collaboration between neighborhood associations and partners working on community building projects (Neighborhood House Senior Center, Portland Public Schools, Tryon Creek Watershed Council, Multnomah Arts Center, Loaves & Fishes).

D) Reduction of impact in Scenario B and C: These proposals will reduce SWNI's cut to about 5.6%, which will allow SWNI to retain communication dollars, but would still result in a .5 FTE personnel cut.

E) Scenario D: This proposal would reduce SWNI's cut to about 8.2%. Again, the lower cut will allow SWNI to retain some communication dollars for distribution of our monthly newspaper, but would still necessitate the need to cut a .5 FTE.

Impacts of Potential 10% Cut of Northeast Coalition of Neighborhoods (NECN) Budget

NECN FY 12-13 Budget: \$299,292

- ONI Grant: \$267,636
- Neighborhood Small Grant Funds: \$10,222
- ONI Budget is 93% of NECN Budget

10% Cut Target Amount for FY 13-14: \$27,700 (+ \$10,222 in Neighborhood Grant funds)

****For Every One Coalition Staff Person, approximately 9000 volunteer participation hours are put back into the community annually with a value of \$169,650 (about 5 times the staff salary amount)*****

a) \$6,000 Loss to Communications Funds

- Reduce direct neighborhood association communication budgets by half.
- Jeopardize the existence of 7 neighborhood association newsletters, reaching approximately 15,000 households at least 6 times a year for a total of 90,000 newsletters.
- Drastically reduce the ability of neighborhood associations to provide vital information to residents. Information that helps to inform community members about City programs, engage people in community initiatives, notify residents about training opportunities and safety resources, provide connections to the local economy and more.
- Severely decrease the capacities of neighborhood associations by significantly limiting their ability to recruit and engage volunteers.
- Additional negative impacts to neighborhood communications by reducing their ability to produce flyers, websites, etc.

b) \$21,700. Loss of 0.5 FTE position, Community Initiatives Coordinator

(Responsible for Community Committee Support/ Diverse community-wide events and Fiscal Sponsorship Support)

- a. Loss of volunteer participation hours equal to 4486 hours annually. Participation hours are valued at \$84,561
- b. This position has a special focus on creating partnerships and engaging the public beyond neighborhood association activities. Past examples include a series of community economic development forums attended by over 200 people, a series of conversations about race and gentrification also attended by over 200 people and a series of candidate forums, again over 200 attendees. Participation hours at these events is valued at \$22,620. More importantly, these events have engaged the community in ongoing courageous conversations and reached far outside typical neighborhood association participants.
- c. Loss of this position would severely limit partnership building opportunities, likely cutting in half or more the number of partnerships we can sustain, a loss of over 100, about 40% of which are with under-engaged communities.
- d. Reduces our ability to offer trainings, reaching almost 70 less participants who are then less skilled at navigating conflict and providing leadership to their communities.
- e. Reduces opportunities to provide fiscal sponsorship to both neighborhood associations and other community groups. Limits fundraising abilities of these groups, severely restricting capacity for a wide variety of community projects. Examples of current beneficiaries of our fiscal sponsorship program are a low-income children's food security program, girls' empowerment program and multicultural community festival effort.

c) Impact of Loss of Small Grants funds

- a. Loss of leveraged dollars from grant program. Total leveraged value in 2011 was \$104,162 and in 2012 was \$82,571.
- b. Eliminates opportunity to build community partnerships. Approximately 100 community partnerships were formed while completing 24 grant projects funded through the Neighborhood Small Grant program in 2011 and 2012.
- c. Eliminates grant-writing workshops for volunteers seeking training to raise funds for neighborhood and community projects.
- d. Reduces professional public outreach, education and community involvement projects, particularly serving populations under-represented in the NECN neighborhood system.
- e. Limits outreach materials and efforts to increase and diversify participation in neighborhood associations.
- f. Reduces assistance to neighborhood associations to identify volunteer needs and opportunities.
- g. Diminishes efforts to build bridges between the diverse community organizations and neighborhood associations.

- 2. Reduction of impact in Scenario B and C: Both communication dollars and personnel hours would be affected proportionately to the 5.6% and 8.2% proposed NECN cut.

Impacts of Potential 10% Cut of East Portland Neighborhood Office (EPNO) Budget

EPNO FY 12-13 Budget: \$299,211

- ONI Grant: \$277,449
- Neighborhood Small Grant Funds: \$21,762
- Does not include East Portland Action Plan funding, one-time funding also subject to cut

10% Cut Target Amount for FY 13-14: \$28,716 (+ \$21,762 in Neighborhood Grant funds)

a) \$6,000 Coalition Newsletter

- Eliminate 2 of the 4 issues mailed each year to 7,000 households. The newspaper is a vital tool to raise awareness of neighborhood activities and inform residents about opportunities to become engaged in community livability issues.
- Limits our ability to recruit volunteers for neighborhood association and community activities.
- Negatively impacts community organizations that rely on the newspaper to reach East Portland residents (Friends of Trees, REACH, Portland Parks & Recreation, Midland Library, Parkrose Business Association, Gateway Area Business Association, Portland Fruit Tree Project, Audubon Society of Portland, Portland Metro Concert Band, Zenger Farm, Human Solutions, ROSE CDC)

b) \$10,000 – staff reduction 0.25 FTE position

- Reduces support provided to neighborhood associations. Outreach and recruitment of new participants will be impacted
- Five community projects not supported.
- Estimate 1600 volunteer hours lost due to lack of staff support.

c) \$12,000 – Neighborhood project funds

- Five to ten neighborhood projects not funded
- Estimate an additional 500 – 1000 volunteer hours lost due to lack of funding.
- Past projects include, all-household mailings, National Night Out celebrations, neighborhood fairs, land use advocacy, asset based community organizing, concerts in the park, movies in the park, natural area cleanup and restoration events.

d) \$21,762 – Neighborhood Small Grants

- 10 to 12 neighborhood projects funded each year.
- Estimate loss of 4000 volunteer hours generated through Neighborhood Small Grant projects.
- Loss of leveraged dollars from grant program: \$35,000.
- Eliminates opportunity to build community partnerships. Past grants to Mill Park School, Asian Pacific American Network of Oregon, Glenfair Baptist Church, Latino Learning Community, Shaver School, Josiah Hill III Clinic, Chess for Success, NW Housing Alternatives, Parkrose Farmers Market, Parkrose United Methodist Church, Portland Fruit Tree Project, Friends of Zenger Farm, St Timothy Lutheran Church

8.2% Cut Target Amount for FY 13-14: \$23,547

- a) Restore \$3,000 staff cut; \$2,000 project funds**
- support for two projects; 800 volunteer hours saved.

5.6% Cut Target Amount for FY 13-14: \$16,080

- a) Restore \$6,000 staff cut; \$3,000 project funds; \$3,000 coalition newsletter**
- support for three projects; 1200 volunteer hours saved.
 - 1 issue of coalition newsletter saved

Impacts of Potential 10%, 8.2%, and 5.6% Cuts to North Portland Neighborhood Services

NPNS's FY 13-14 General Fund Allocation is anticipated to be approximately \$270,000

10% Cut Target Amount for FY 13-14: \$27,000

a) Eliminate \$4100 from Insurance Coverage for Residents Volunteering for the City

A \$4100 reduction in the \$10,000 NPNS insurance allocation will mean the elimination of Directors and Officers insurance critical to the security of neighborhood association board volunteers and accident insurance critical to encourage participation in community building projects. From our experience a number of years ago when there was a temporary loss of Directors and Officers insurance, we can expect to lose 10-20% of neighborhood board members and community project board members who will not serve if they do not have legal defensibility provided by Directors and Officers insurance. We estimate the loss of contributions by these volunteers conservatively to exceed \$100,000. North Portland is a community asset based program that this past year has seen volunteers wading into wetlands to remove invasive weeds in City waterways, cleaning illegal dump sites on public land, building community gardens, and with other volunteer driven projects. Although we have no previous experience to help anticipate the impact of removing accident insurance for volunteers involved in these projects, we intuitively feel that it could be a similar to the loss of Director's and Officer's insurance. Based on funds leveraged and spent for these projects this past year, we estimate this loss to exceed \$80,000.

b) Eliminate \$8000 from the Budget Available to Communicate with City Residents

\$8000 taken from neighborhood association's already woefully inadequate communication budget will reduce the ability to reach households by 50%. The current allocation provides the average North Portland Neighborhood Association with the ability to produce an average of one to two newsletters a year depending on whether they are hand delivered or mailed. The reduced allocation will further narrow communicate with all households to every other year. The outcome will be less civic engagement between City of Portland Residents and City Hall, more Portland residents will line up at City of Portland Bureaus to get answers and action, outreach to underserved communities will be diminished, and there will be less ability to provide critical outreach for community building projects like the construction of Harper's Playground that raised and leveraged over \$1 million dollars to build an inclusive accessible playground in Arbor Lodge Park.

c) Eliminate \$1200 from Insurance Coverage for City Residents Holding Block Parties

NPNS will no longer provide assistance to residence seeking to hold community building block parties. The cost of an individual to insure the City for a street closure is roughly 10 times more costly than when NPNS provides coverage. We believe this will create a major drop in the number of residents holding and participating in block parties that are a critical part of public safety through block by block connectedness helping to both reduce crime and the fear of crime. It will also impact equity by favoring those of higher income who can afford the insurance. We estimate that last year over 5000 North Portland residents participated in this public safety and community building activity. Based on the cost of insurance we anticipate that the number of North Portland block parties will be reduced from 60 to less than 10. With NPNS no longer involved and processing the paper work, PBOT staff will see additional use of their resources as residents able to afford the required insurance will likely need to drive downtown to work with PBOT staff to process street closure paperwork.

d) Eliminate \$6200 from NPNS Operations

\$6200 in personnel costs will require the closing of the neighborhood office one day each week. Currently NPNS is open limited hours Monday through Friday. The office will close on Fridays as the result of this cut.

e) Eliminate \$7400 of Facility Costs

\$7400 in facilities costs will mean shuttering the Historic Kenton Firehouse elevator (\$5000) and elimination of all janitorial services (\$2400). Shuttering the little used non-ADA compliant elevator will nevertheless create barriers for residents with some disabilities from receiving services. NPNS will respond to this by meeting North Portlanders with disabilities away from the office. Janitorial work will be taken on by staff which will mean less time spent on direct services.

8.2% Cut Target Amount for FY 13-14: \$22,140

a) Restore \$4100 of the Proposed \$4100 Reduction of Insurance Coverage for Residents Volunteering for the City

Restoration of funds to this proposed cut will maintain Directors and Officers insurance critical to the security of neighborhood association board volunteers and accident insurance critical to encourage participation in community building projects.

b) Eliminate \$8000 from the Budget Available to Communicate with City Residents

\$8000 taken from neighborhood association's already woefully inadequate communication budget will reduce the ability to reach households by 50%. The current allocation provides the average North Portland Neighborhood Association with the ability to produce an average of one to two newsletters a year depending on whether they are hand delivered or mailed. The reduced allocation will further narrow communicate with all households to every other year. The outcome will be less civic engagement between City of Portland Residents and City Hall, more Portland residents will line up at City of Portland Bureaus to get answers and action, outreach to underserved communities will be diminished, and there will be less ability to provide critical outreach for community building projects like the construction of Harper's Playground that raised and leveraged over \$1 million dollars to build an inclusive accessible playground in Arbor Lodge Park.

c) Eliminate \$1200 from Insurance Coverage for City Residents Holding Block Parties

NPNS will no longer provide assistance to residence seeking to hold community building block parties. The cost of an individual to insure the City for a street closure is roughly 10 times more costly than when NPNS provides coverage. We believe this will create a major drop in the number of residents holding and participating in block parties that are a critical part of public safety through block by block connectedness helping to both reduce crime and the fear of crime. It will also impact equity by favoring those of higher income who can afford the insurance. We estimate that last year over 5000 North Portland residents participated in this public safety and community building activity. Based on the cost of insurance we anticipate that the number of North Portland block parties will be reduced from 60 to less than 10. With NPNS no longer involved and processing the paper work, PBOT staff will see additional use of their resources as residents able to afford the required insurance will likely need to drive downtown to work with PBOT staff to process street closure paperwork.

d) Eliminate \$6200 from NPNS Operations

\$6200 in personnel costs will require the closing of the neighborhood office one day each week. Currently NPNS is open limited hours Monday through Friday. The office will close on Fridays as the result of this cut.

e) Restore \$760 of \$7400 of Proposed Facility Costs Reduction

\$6640 in facilities costs will mean shuttering the Historic Kenton Firehouse elevator (\$5000) and **change janitorial services from weekly to once a month service (\$1640)**. Shuttering the little used non-ADA compliant elevator will nevertheless create barriers for residents with some disabilities from receiving services. NPNS will respond to this by meeting North Portlanders with disabilities away from the office. Janitorial work will be taken on by staff which will mean less time spent on direct services.

5.6% Cut Target Amount for FY 13-14: \$15,120

a) Restore \$4100 of the Proposed \$4100 Reduction of Insurance Coverage for Residents Volunteering for the City

Restoration of funds to this proposed cut will maintain Directors and Officers insurance critical to the security of neighborhood association board volunteers and accident insurance critical to encourage participation in community building projects.

b) Restore \$8000 of the Proposed \$8000 Reduction from the Budget Available to Communicate with City Residents

Restoration of this cut will restore funds for neighborhood association outreach to City of Portland residents to the equivalent of an average of two newsletters annually per household.

c) Eliminate \$1200 from Insurance Coverage for City Residents Holding Block Parties

NPNS will no longer provide assistance to residence seeking to hold community building block parties. The cost of an individual to insure the City for a street closure is roughly 10 times more costly than when NPNS provides coverage. We believe this will create a major drop in the number of residents holding and participating in block parties that are a critical part of public safety through block by block connectedness helping to both reduce crime and the fear of crime. It will also impact equity by favoring those of higher income who can afford the insurance. We estimate that last year over 5000 North Portland residents participated in this public safety and community building activity. Based on the cost of insurance we anticipate that the number of North Portland block parties will be reduced from 60 to less than 10. With NPNS no longer involved and processing the paper work, PBOT staff will see additional use of their resources as residents able to afford the required insurance will likely need to drive downtown to work with PBOT staff to process street closure paperwork.

d) Restore \$2260 of the Proposed \$6200 Reduction to NPNS Operations

Restoration of \$2260 of the proposed \$6200 in personnel costs will allow extended office hours on the four days of the week that the office is open under this proposed reduction. Currently NPNS is open limited hours Monday through Friday. The office will close on Fridays as the result of this cut.

e) Restore \$760 of \$7400 of Proposed Facility Costs Reduction

\$6640 in facilities costs will mean shuttering the Historic Kenton Firehouse elevator (\$5000) and **change of janitorial services from weekly to once a month service (\$1640)**. Shuttering

the little used non-ADA compliant elevator will nevertheless create barriers for residents with some disabilities from receiving services. NPNS will respond to this by meeting North Portlanders with disabilities away from the office. Janitorial work will be taken on by staff which will mean less time spent on direct services.

Impacts of Potential 10% Cut of SE Uplift Neighborhood Coalition Budget

SE Uplift's FY 12-13 Budget: \$471,155

- ONI Grant: \$434,452
- Funds Raised by the SWNI Board to cover budget deficit: \$21,086
- Neighborhood Small Grant Funds: \$21,603

10% Cut Target Amount for FY 13-14: \$46,000 (+ \$21,603 in Neighborhood Grant funds)

a) \$41,000 Communications Program Budget

- Lose 1 FTE Communications Program Manager. This position currently:
- Provides direct Neighborhood Association liaison services to 3 neighborhood associations, their members and their board members. These liaison services will need to be absorbed by the rest of the staff, who are already working at capacity. This will mean less time for all staff to meet one on one with NA leadership, to provide skill-building and targeted resource trainings, to provide mediation, trouble-shooting and board training (among many services) and to attend NA meetings and stay current on the issues facing each of our 20 neighborhoods.
- Provides training and support to all 20 NA's on website development and management, outreach strategies and tools of engagement – everything from helping them design a flyer to strategizing and supporting a major outreach campaign. Supports development of partnerships between NAs and other local organizations. Loss of this capacity will negatively impact our NAs ability to reach and engage their members and potential members.
- Oversees all Coalition level outreach efforts, including press relations. Creates and distributes our monthly e-newsletter – interviewing, writing and/or editing all copy, manages our website and Facebook page. Manages our Small Grants Program and Graffiti Grants Program.
- All of these duties will need to be absorbed, at a very base level, into the tasks of existing staff. And, given our current, over-extended work load, and our lack of funds to cover any overtime, will, without doubt, result in diminished capacity for all staff. Overall cuts in service levels that I foresee as a result of the loss of this position: a loss of 10 hours per week of direct, one-on-one support to neighborhood leadership. A loss of 5 hours per week of Coalition-wide event development – including trainings and retreats. A loss of 10 hours per week of Coalition communication capacity – everything from maintenance of our website to development and roll-out of all outreach efforts will be diminished or curtailed. Finally, I also expect a loss of 5 hours per week of direct support of individual NAs – attendance at meetings and online communications/support of membership.

b) \$5,000. Repairs and Maintenance

(Reduction of current building budget of \$15,000.)

- a. Cutting this is a risk, there is no guarantee we won't have further building issues in this upcoming year, however it is the only other significant funding area that we might possibly be able to cut.

c) Impact of Loss of Small Grants funds

- Loss of leveraged dollars from grant program: \$in 2011 and \$leveraged dollars in 2012.
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- b. Eliminates opportunity to build community partnerships. Approximately to community partnerships were formed while completing grant projects funded through the Neighborhood Small Grant program in 2011 and 2012.

- c. Eliminates grant-writing workshops for volunteers seeking training to raise funds for neighborhood and community projects.
 - d. Reduces professional public outreach, education and community involvement projects, particularly serving populations under-represented in the SE Uplift neighborhood system.
 - e. Limits outreach materials and efforts to increase and diversify participation in neighborhood associations.
 - f. Reduces assistance to neighborhood associations to identify volunteer needs and opportunities.
 - g. Diminishes efforts to build bridges between the growing diverse new neighbor populations of SE Portland and our established neighborhood associations.
2. Reduction of impact in Scenario B, C & D: Both communication resources and personnel hours would be affected proportionately to the 5.6% and 8.2% proposed SE Uplift cut. While the extent of our cut means that we would probably not be able to retain personnel at the 8.2% level, we could budget some funds for occasional contract work to preserve some further outreach capacity. At the 5.6% level we could retain a .5 fte communications coordinator position. This would ease the most challenging capacity losses we face.

Impacts of Potential 10% Cut of Central NE Neighbors, Inc (CNN) Budget

CNN's FY 12-13 Budget: \$259,047

- ONI Grant: \$259,047
- Fire Bureau Donation of Office/Community Space \$36,000
- Neighborhood Small Grant Funds: \$10,000

10% Cut Target Amount for FY 13-14: \$17,221 (+ \$7,645 in Neighborhood Grant funds)

a) \$4,342 Communications Budget

- Reduce communications funds to each neighborhood association which they use for newsletters and outreach. The newsletter which reaches approximately 16,700 households 6 times a year is a vital outreach tool to reach out to all residents and inform them about opportunities to become engaged in community livability issues.
- Limits our ability to recruit volunteers for neighborhood association and community activities.
- Negatively impacts community organizations that rely on these newsletters to reach neighbors

b) \$12,879 Cut from Core Budget, Staff Furlough, Intern Stipend

(All Staff Furlough Days would save \$760 per day)

- a. Loss of Volunteer Hours generated through the Neighborhood Small Grant Program and Managed by the CNN Outreach Manager. Loss of leveraged dollars from grant program: \$137,271 leveraged dollars in 2012.
- b. Eliminates opportunity to build community partnerships. Approximately 30 community partnerships were formed while completing 15 grant projects funded through the Neighborhood Small Grant program in 2011 and 2012.
- c. Eliminates grant-writing workshop and technical assistance for volunteers seeking training to raise funds for neighborhood and community projects.
- d. Reduces professional public outreach, education and community involvement projects,
- e. Limits outreach materials and efforts to increase and diversify participation in neighborhood associations.
- f. Reduces assistance to neighborhood associations to identify volunteer needs and opportunities.
- g. Jeopardizes diversity initiative spearheaded by the outreach coordinator to improve racial, sexual and gender equity. Currently the outreach coordinator is working on a grant proposal to fund training for SWNI staff, board, neighborhood chairs and committee chairs.
- h. \$3500 cut for Intern Stipend loss of 400 staff and approximately 500 volunteer hours leveraged through Intern staff work time. Loss of Intern outreach to the Land Use Transportation Open Space committee.
- i. \$1800 cut from telephone services. Cuts 3 telephone lines and cuts 20% reimbursement or cell phone use.
- j. \$1,681 cut from Program Funds. Results in loss of support to approximately 10 outreach events including volunteer recognition event. Loss of approximately 700 volunteer hours.
- k. \$3000 cut from general office expenses, including 50% cut to postage and computer consultant/updates and professional IT services. Loss of all household mailing and loss of updated computer programs.
- l. \$2898 Furlough Days for CNN Staff. This is a 4 day cut and loss of salary for each employee. This will result in closure of the office and a loss of 96 hours of staff time and loss of approximately 192 volunteer hours.