

Office of Neighborhood Involvement
Summary of Prior year cuts and FY2015-16 Budget by Program/Subprogram

Program	Approximate FY10 Cuts	Approximate FY11 Cuts	Approximate FY12 Cuts/Adds	Approximate FY13 Cuts/Adds	Approximate FY14 Cuts/Adds	Approximate FY15 Cuts/Adds	Approximate FY16 Cuts/Adds	Aggregate % of cuts*	Adopted FY16 Budget
Community and Neighborhood Involvement Center	\$ (342,312)	\$ (144,899)	\$ 243,855	\$ (77,120)	\$ (130,671)	\$ 158,308	\$ 424,322		\$ 4,752,091
Coalitions and Neighborhood Associations	\$ (211,649)	\$ -		\$ 51,103				↓ -7%	\$ 2,117,760
Neighborhood Small Grants (not incl. Admin)	\$ -	\$ (82,576)	\$ 93,855	\$ (99,318)	\$ (69,641)	\$ 70,000	\$ 30,000	↓ -37%	\$ 100,000
East Portland Action Plan (temporary staffing/grants)	\$ -	\$ -	\$ 150,000		\$ -	\$ 20,308		↑ 131%	\$ 300,000
Diversity and Civic Leadership Program (incl. Staff)	\$ -	\$ -		\$ 9,527		\$ 70,000	\$ 278,657	↑ 66%	\$ 898,843
New Portlander Program (transfer to ONI FY15)	\$ -	\$ -					\$ 86,000	↑ 69%	\$ 210,847
Elders in Action	\$ (11,817)			\$ 4,770	\$ (3,444)			↓ -6%	\$ 151,169
CNIC General/Support (estimated)**	\$ (33,169)	\$ (45,500)		\$ (21,601)	\$ (28,632)	\$ 4,000		↓ -19%	\$ 516,307
Multnomah youth commission	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ (6,000)	\$ 19,665	↑ 31%	\$ 108,246
Disability Program	\$ (6,873)	\$ (5,400)			\$ (4,666)		\$ 10,000	↓ -4%	\$ 156,832
Public Involvement Best Practices Program (estimated)	\$ -	\$ -						0%	\$ 102,071
ONI General - spread among programs	\$ (78,804)	\$ (11,423)		\$ (21,601)	\$ (36,288)			↓ -62%	\$ 90,016
Crime Prevention Program	\$ (21,264)	\$ (66,192)	\$ -	\$ (27,604)		\$ 25,000	\$ 120,120		\$ 1,627,367
Information and Referral (partnership with Multnomah County)	\$ (4,904)	\$ (5,178)	\$ -	\$ -	\$ -	\$ -		↓ -2%	\$ 561,608
Livability Programs	\$ (36,928)	\$ (79,503)	\$ 110,405	\$ (120,690)	\$ (83,059)	\$ -	\$ -	↓ -11%	\$ 1,660,367
Liquor License Notification Program (revenue funded)	\$ (82)	\$ -						0%	\$ 189,835
Mediation & Facilitation Services (Resolutions NW)	\$ (21,401)	\$ (9,782)	\$ 3,274	\$ (15,690)	\$ (8,059)			↓ -17%	\$ 245,037
Marijuana Policy Program (started FY16)								0%	\$ 440,000
Noise Control (transferred from BDS FY15)								0%	\$ 454,386
Graffiti Abatement Program	\$ (15,445)	\$ (69,721)	\$ 107,131	\$ (105,000)	\$ (75,000)			↓ -32%	\$ 331,109
Administration	\$ (41,192)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	↓ -8%	\$ 494,667
Total	\$ (446,600)	\$ (295,772)	\$ 354,260	\$ (225,414)	\$ (213,730)	\$ 183,308	\$ 544,442	↓ -1%	\$ 9,096,100

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. FY16 Adopted includes \$152,242 of carryforward from FY15 projects continuing into the subsequent year in Noise and ONI General(NPNS construction). It also includes \$646,120 one-time general fund for Marijuana (\$440,000), CP Mental health (\$120,120), Information and Referral (\$2000) and New Portlander Program (\$86,000).

** 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. In FY12, some programs took a 1% cut. Partners also received an inflation increase in FY12 for the first time in several years and continued in subsequent years.