

ONI FY 2016-17 Requested Budget - packages as loaded

TOP PRIORITY- Not taking Cuts (no add package required)		Requested	CBO Recommendation
Neigh Small Grants		(103,000)	-
Graffiti		(54,620)	(54,620)
Crime Prevention		(80,000)	(80,000)
Overhead (if not approved)		(155,935)	-
Total Reduction package		(393,555)	(134,620)

ADD PACKAGES:

#1 - Retain existing one-time positions		Requested	CBO Recommendation
Mental health specialist	overhead	126,000	126,000
New Portlander Prog Spec	overhead	106,000	carryover \$86k
Livability OSSII - Noise/Liquor	one-time bridge	65,000	22,000
total		297,000	148,000

#2a - Pilot Engagement around Housing Emergency - One-time

Community Engagement around houselessness		350,000	-
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#2b - Priority Grants Additions - One-time

Youth Action Grants		10,000	-
Neigh Small Grants increase		122,000	-
DCL Small Grants pilot yr 2		65,000	-
Total		197,000	-

#2c - Strategic Budget Planning - One-time

Strategic Budget Planning process		100,000	-
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#2d - Accessibility fund for ONI programs - One-time

Accessibility fund		100,000	-
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#2e - Priority staffing additions - Ongoing preferred

ONI Administrative Assistant (NEW - Director/Ops support)		85,000	-
ONI Management Asst/Grant Coord		85,000	84,000
PIAC Asst Prog Spec	overhead	91,000	-
Youth Dev Asst Prog Spec		40,000	-
CP - Admin Support		65,000	65,000
Total		366,000	149,000

TOTAL ALL ADD PACKAGES **1,410,000** **297,000**

Other Additions Identified but not in Requested

ONI Communications Specialist		95,000
CNIC Administrative support		40,000
Livability - Noise Code Inspector		105,000
Livability - Graffiti support for murals		25,000
Livability - Administrative Support		65,000
CP- 2nd Community Organizer		85,000
CP - Crime Analyst at PPB		92,000
CP - 2nd Fleet car to share amount staff		30,000
CP - increase education budget		5,000
CNIC - DCL program parity for 6 partners		1,151,000
CNIC - functional funding for Coalitions		2,217,162
CNIC - Leadership academy		106,000
CNIC - Community Summit		50,000
Total		4,066,162

Total add packages plus others not included**5,476,162**