

ONI FY 2016-17 Requested Budget - packages as loaded

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

ADD PACKAGES:

#1 - Retain existing one-time positions	Requested	CBO Recommendation	Mayor's Proposed
Mental health specialist	126,000	126,000	126,000
New Portlander Prog Spec	106,000	carryover \$86k	carryover \$86k
Livability OSSII - Noise/Liquor	65,000	carryover \$43k, plus \$22k revenue increase	carryover \$43k, plus \$22k revenue increase
total	297,000	126,000	277,000

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

Community Engagement around houselessness	350,000	-	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	-	carryover \$63,657 from FY2016 unspent funds
Total	197,000	-	63,657

#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	84,000
PIAC Asst Prog Spec	91,000	-	-
Youth Dev Asst Prog Spec	40,000	-	-
CP - Admin Support	65,000	65,000	65,000
Total	366,000	149,000	149,000

OMF Interagency Balancing (provides ONI's funds for Mayor decisions in the Office of Management and Finance)	-	-	71,297
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TOTAL ALL REDUCTION AND ADD PACKAGES	1,410,000	275,000	830,954
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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**