

**Office of Neighborhood Involvement  
Bureau Advisory Committee, Budget Workgroup  
FY10 Budget Cut Proposal Exercise  
January 16, 2009**

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## **City/County Information and Referral Program 2009-10 Budget Process Worksheet**

### **Program Description**

The City of Portland/Multnomah County Information and Referral (I&R) program, **823-4000**, is the central resource for basic information and referral to all City and County programs and services. The mission of the program is to simplify community access to services and information. In this capacity the program is often times the first point of contact that many community members have with local government and we view our role as ambassadors and the frontline customer services entity for both the city and county.

I&R also provides information and referral services to the community regarding other local community and social services. Staff provides assistance to walk-in patrons of both the Portland Building and City Hall. I&R also responds to email inquiries that come to us from a variety of online sources for both the City and County.

The program receives and responds to an average of 12,000 calls, 2500 walk-ins and 200 emails per month. The program expects to receive approximately 200,000 inquiries by phone, email and walk-ins over the next year.

The backbone of our I&R function is our services and employees databases which contains over 1200 service records and 10,000 employee records. The entire I&R staff is tasked with maintaining particular pieces of this database and a part of our ongoing daily duties is database management, including at least twice a year review of all parts of our database.

The I&R staff also serves a key administrative support role to the bureau as a whole. Some examples of these ONI support functions include:

- Responding to ONI emails
- Maintaining the ONI Website
- Sending out Neighborhood News Notices
- Producing a monthly neighborhood calendar of events
- Ordering office supplies
- Mail processing and distribution
- Serving as internal bureau liaison to Facilities, Telecomm, Printing and Distribution and Technology Services
- Maintaining office equipment
- Scheduling, checking in/out laptops and AV equipment
- Maintaining staff directories/org charts
- Front desk for ONI, including assistance with Liquor License process
- Backup ONI phone
- Maintain brochure rack in City Hall
- Spanish translation of ONI flyers, brochures, etc.

- Assist with ONI mailings, db updates, other misc office support functions

I&R staff also serve as key participants in ONI committees such as ONI Safety Committee, Diversity Committee, Labor Management Committee as well as ONI representatives to the Citywide Customer Service Advisory Committee, Citywide Emergency Management Committee, City Hall Emergency Preparedness Committee, and Citywide Wellness Committees.

### **Description of Program Funding and FTE**

The I&R program is a 50/50 partnership between the city and county with costs shared equally between Multnomah County and the City of Portland. The current program budget of approximately \$450,000 is funded equally by the City and County. Of the City's \$225,000 about \$90,000 is regular General Fund and the other \$144,000 is from a General Fund Overhead account. This means that the percentage of the I&R budget that comes from the General Fund is only about 20%. The County's contribution for this current program year will be approximately \$225,000 and is governed by an Intergovernmental Agreement. A key component of this IGA is that the program answers at least 90% of incoming calls within 25 seconds. The I&R Program is staffed by 1 FTE Supervisor and 5 FTE Information and Referral Specialist staff positions. Personnel costs make up approximately 80% of the program budget.

### **Prioritization of program functions**

The primary function of the I&R Program is to assist community members in accessing services. We are able to do this by phone, in person and through electronic methods of communication. The maintenance of the database is an essential function to ensuring the integrity of the quality of the service. The ONI administrative functions we perform for the most part fit in well with down time between calls.

There are limited program functions that can be prioritized so prioritization must include the method with which the services are provided in order to get to a prioritized list.

Of the functions the I&R Program currently performs the least related to the core mission of the I&R program are the administrative functions performed for the bureau. As mentioned above, many of these administrative ONI duties are duties that can be performed with minimal affect to the primary functions of the program. A good estimate as to the amount of FTE dedicated to these ONI admin duties is about 1 FTE. Elimination of these duties could allow for us to reduce the overall FTE staffing of the program though it would not necessarily be an equal of a full FTE as some of the admin duties work well as duties that can be performed between phone calls.

Outside of the general ONI administrative duties the program functions we can prioritize are the service level we can provide and the mode in which we can provide our services.

In order to maintain our very high service level (which is mandated by our IGA with Multnomah County) of 90% of calls answered within 25 seconds we must have enough staff answering the phones to compensate for swings up and down in call volume. This means that there are times during the day when phone calls are higher than others. We have also used our Active Call Distribution system to create “call priority groups” which allow us to have one group of agents take the majority of calls at a given time and another agent or group of agents serve as an “overflow” group that only receives calls when all the primary agents are busy. This allows for us to protect more time for a staff person working on another project while the primary group takes most of the calls. This works very well in aiding us to maintain our high service level while optimizing the use of staff’s time. We could reduce staffing levels but this would mean a reduction in this service level which would require us to open up a dialog with our partner, the county to see about revising our service level agreement with them. It may be possible to maintain our current service level with a small reduction in staffing levels at the present time as our call volume is slightly lower than a couple of years ago. However we are being utilized heavily in the communications plan for City Councils economic stimulus initiative in early 2009 which will give us our biggest marketing boost in the history of the program and should drive up call volume significantly. If call volume does increase as expected we would not be able to maintain our current servile level if we had to decrease staffing.

The only other area of program service delivery that we could prioritize would be the mode of how we deliver our service. As mentioned previously, we do the bulk of our activity via phone with about 12,000 calls each month. However we do also provide a good part of our service in person at the Portland Building front desk as well as the front desk of the City Hall ONI office. During a normal month we assist about 2,500 walk-ins to these two buildings. We also respond to a couple hundred email and electronic inquiries each month. It is possible that we eliminate walk-in service or email service to reduce needed staffing levels though this would be a difficult customer service sell.

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**CUTS** – The exercise we have all been asked to go through is to come up with a 5%, 10% and 20% cut to our general fund program budgets. Our budget is somewhat unique in that the county funds half of our overall program budget. Therefore any cut to our city half of the budget is matched by an equal amount of reduction in our revenue received from the county. So a 5% cut to our general fund is really a 10% cut because we would lose an equal amount of county revenue as well.

**5% cut = \$9,066** (\$4533 from our general fund budget + \$4533 reduction in revenue from the County)

**10% cut = \$18,132**

**20% cut = \$36,264**

A. For a 5% cut to your program’s budget:  
How much is a 5% cut in dollars? **\$9,066**

What would you cut if your program had to make a 5% cut? **I believe we could cut out this much from our budget if we eliminated any education/training and miscellaneous services (database consulting, marketing efforts) from our budget in the coming year.**

What impact would that cut have on your services to the public? **On-going education/training of staff is a requirement to maintain our recently obtained certifications by the Alliance of Information and Referral Systems. Not being able to participate in job related trainings could create an issue with our re-certification and also has a negative impact on our staff's ability to improve and maintain job skills to provide our service.**

What impact would that cut have on your staffing levels? **I don't think a 5% cut would necessitate a change in staffing level although an alternative to cutting our external materials and services budget would be to reduce one of our full-time I&R Specialist positions to a ¾ time position (which would be about a \$12,000 cut) or possibly incorporate a down-classification of the supervisor position from an Admin Supervisor 2 to an Admin Supervisor 1 (which would be about a \$4000 savings)**

- B. For a 10% cut to your program's budget:  
How much is a 10% cut in dollars? **\$18,132**

What would you cut if your program had to make a 10% cut? **At this point we would need to cut at least a ¼ of one of our I&R Specialist positions (\$12,000) and then couple that with some reduction in external materials and services budget as discussed in the 5% scenario above or the down-classification of the supervisor position.**

What impact would that cut have on your services to the public? **Given our current phone volume I do not think there would be any noticeable, to the public, impact on our service level. However, in January the city will be announcing an "economic stimulus package" that will utilize our 823-4000 line as the resource to contact in all of its public communications. This will likely cause a spike in call volume so this could change our ability to maintain our current service level if we have a reduction in staffing levels. We may need to look at shifting some ONI administrative duties again depending on phone volume.**

What impact would that cut have on your staffing levels? **We would make one of our I&R full-time positions a ¾ time position.**

- C. For a 20% cut to your program's budget:  
How much is a 20% cut in dollars? **\$32,264**

What would you cut if your program had to make a 20% cut? **At this dollar amount we would need to cut at least ½ an I&R Specialist FTE (\$24,000 savings) and couple that with reduction in external services and possibly the down-classification of the supervisor position to get that level.**

What impact would that cut have on your services to the public? **We will have to see what happens with our call volume after the effects of the "economic stimulus package" marketing campaign. If call volume increases, as expected, we will likely need to open discussions with the County to see if we can adjust**

**our service level agreement in the Intergovernmental Agreement we hold with them as we would not likely be able to meet our current agreement with this reduction in staffing. With a reduction in staff level we will definitely need to look to shift some of the ONI administrative duties currently being performed within the unit elsewhere. This would have a domino effect on other parts of the bureau.**

**What impact would that cut have on your staffing levels? Loss of at least ½ of an I&R Specialist Position.**

D. At what percentage cut would your ONI funded program be unable to meaningfully exist and no longer be viable? If not already listed previously as 5%, 10% or 20%, answer the following questions for that X%:

**How much is that X% cut in dollars? I think it depends on how you define the program. If you define it as providing the current service at the level we currently do in the various mediums that we currently do, then we really would not be able to continue to do this at any greater level of cuts than this 20% level. Depending on what happens with our call volume as a result of the “economic stimulus package” campaign we may not be able to maintain even at his 20% cut level. As mentioned above we could look to lower our service level and we could also look at reducing the availability of our service through certain modes – like walk-ins and through electronic communication mediums. This would be necessary if we lost any further staffing.**

**What would you cut if your program had to make a X% cut? As mentioned previously we would need to open up discussions with the county about lowering our service level agreement and also look at discontinuing the provision of our service through certain mediums.**

**What impact would that cut have on your services to the public? Our level of service would have to be decreased. Currently we are able to answer 90% of our calls within 25 seconds. If we cut staffing that percentage would be lowered. If we need to eliminate our walk-in service or providing the service through email and other electronic medium, there would definitely be a negative reaction from our customers because of this service reduction.**

**What impact would that cut have on your staffing levels? At 20% we lose ½ an I&R Specialist position. At any level higher than that we would have to look at eliminating an entire position or cutting other positions part-time, this could be both the I&R Specialist positions and the Supervisor position.**

## **Graffiti Abatement Program 2009-10 Budget Cut Worksheet**

### **Program Summary/Prioritization**

The City of Portland/Office of Neighborhood Involvement Graffiti Abatement Program mission is to decrease graffiti in partnership with the Police Bureau, neighborhood and business associations, and other community partners. The graffiti abatement program focuses on the enforcement of the City's Graffiti Abatement Code (PCC 14B.80) and the Graffiti Materials and Sales Code (PCC 14B.85).

Following are the program priorities:

- 1) Intake and processing of graffiti reports via phone or online reports, coordinating free removal or enforcement of City's Graffiti Abatement Code.
- 2) Respond to concerns, complaints and suggestions from interested community members;
- 3) Coordinate neighborhood-business area collaborative graffiti cleanup events;
- 4) Partner with district attorneys and police in the arrest and prosecution of graffiti vandals;
- 5) Coordinate monthly Graffiti Task Force meetings, enhancing a network of agency partnerships;
- 6) Education regarding best practices in graffiti removal and deliver presentations to and facilitate volunteer activities with community members, groups, schools, and other organizations regarding graffiti trends, community impacts, and opportunities for public involvement in graffiti prevention;
- 7) Monitor the compliance with the Graffiti Materials and Sales code, working in coordination with Crime Prevention staff to monitor compliance and provide technical assistance to retailers in securing and tracking sales of graffiti materials.

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### **Program Funding**

The current program budget for FY2009 is \$411,487 of General Fund. This is approximately 32% operational expenses and 68% grant agreements.

- o ONI personnel expenses for 1.0 FTE Program Specialist and 0.3 FTE Office Support Specialist II (Admin support shared with Liquor and Crime Prevention Programs)
  - o Grant with the Youth Employment Institute for approximately \$232,000, provides 3 crew leaders, youth crew participants and administrative/program staff for graffiti removal services upon referral.
  - o Grant with Goodbye Graffiti for approximately \$50,000 provides graffiti removal services upon referral.
-

## **Proposed Cut and Realignment**

The BAC requested programs identify 5%, 10% and 20% cut to the general fund program budgets. In addition to these cuts, the scenarios below include a reduction to allow the graffiti program to absorb a .10 FTE transfer of the Office Support Specialist II position to bring the allocation in line with actual workload.

### **Cut 5% of General Fund**

1. How much is a 5% cut in dollars? \$20,574
2. What would you cut if your program had to make a 5% cut?

Reduce Goodbye Graffiti grant agreement by \$25,574. This would reduce their agreement by almost 50%. This also allows the program to absorb a .10 FTE OSSII transfer from Crime Prevention.

3. What impact would that cut have on your services to the public?

Reduced availability of free graffiti removal in more difficult locations such as 2<sup>nd</sup> level graffiti and sidewalks or where a private water source is not available for power wash removal. Although this would reduce availability of this resource, the grant agreement is based on payment for actual work performed and the graffiti removal program has not been utilizing the full grant amount. This program cut is manageable with only minor impact on the public.

4. What impact would that cut have on your staffing levels?

This also allows the program to absorb a .10 FTE OSSII transfer from Crime Prevention. However, it may result in staff reduction at Goodbye Graffiti.

### **Cut 10% of General Fund**

1. How much is a 10% cut in dollars? \$41,149
2. What would you cut if your program had to make a 10% cut?

Reduce Goodbye Graffiti grant agreement by \$34,400, reduction of over 50%. Reduce Youth Employment Institute grant agreement by \$12,000, reduction of 5%. This also allows the program to absorb a .10 FTE OSSII transfer from Crime Prevention.

3. What impact would that cut have on your services to the public?

Reduced availability of free graffiti removal in more difficult locations such as 2<sup>nd</sup> level graffiti and sidewalks or where a private water source is not available for power wash removal. Slower response time and reduced availability for properties qualifying for free graffiti removal. The YEI reduction would likely require a reduction of one of the graffiti crews by .25 FTE. It may also reduce availability of removal supplies for volunteers and staff availability for education and technical assistance.

4. What impact would that cut have on your staffing levels?

No City staffing reduction. This also allows the program to absorb a .10 FTE OSSII transfer from Crime Prevention. The YEI reduction would likely result in a .25 FTE reduction as well as a reduction in hours for youth crews.

Cut 20% of General Fund

1. How much is a 20% cut in dollars? \$82,297
2. What would you cut if your program had to make a 20% cut?

Reduce Goodbye Graffiti grant agreement by \$36,400, reduction of over 50%.  
Reduce Youth Employment Institute grant agreement by \$52,000, reduction of 22%. This also allows the program to absorb a .10 FTE OSSII transfer from Crime Prevention.

3. What impact would that cut have on your services to the public?

Significantly reduced availability of free graffiti removal in more difficult locations such as 2<sup>nd</sup> level graffiti and sidewalks or where a private water source is not available for power wash removal. Slower response time and significantly reduced availability for properties qualifying for free graffiti removal. The YEI reduction would likely require elimination of one full crew (1.0 FTE crew supervisor as well as reduced time for youth crews). It would reduce availability of removal supplies for volunteers and staff availability for education and technical assistance.

4. What impact would that cut have on your staffing levels?

This also allows the program to absorb a .10 FTE OSSII transfer from Crime Prevention. The YEI reduction would likely result in elimination of 1.0 FTE crew supervisor and reduction in youth employed by the program with one less crew. YEI would also have a reduction in hours for youth crews.

Cut Larger Percentage of General Fund

At what percentage cut does the program become unable to meaningfully exist?

The Graffiti Abatement Program could take deep cuts and still be able to exist, although the impacts would be noticeable and program focus would shift substantially. The program currently focuses on providing free graffiti removal to small businesses and owner occupied private property. It also focuses on prompt removal of hate and gang graffiti due to the significant impact on crime and livability. However, the program could cut all or most of the graffiti abatement grants and cease free graffiti removal and that would be a cut of approximately 68% or \$282,000 cut to general fund. The program would continue to exist with a shift to focus on enforcement of the City ordinance requiring property owners to remove the graffiti within 10 days. It may be able to utilize some volunteers for targeted graffiti removal but that would be minimal. The noticeable impact to the public would be an even greater increase in graffiti as less is removed in a timely manner.

Alternatives:

- o Substantially reduce the grant agreements and put out a new RFP for reduced level of services (perhaps focus on hate/gang and other critical removals).
- o Refocus from free removal to enforcement of property owners doing all removal.
- o Revenue generation opportunity through fines. Currently have done very few warrants to remove graffiti and charge the property owner. With increased focus on enforcement this may increase. Code could also be changed to not just require removal within 10 days but establish a fine/fee for non-compliance if not removed in a timely manner. This would be similar to enforcement under BDS/Compliance Services and may be appropriate to partner with their services for enforcement. However, property owners are the victims of a crime and this would be a significant change in the approach to graffiti removal.

**Base Graffiti Program Budget:**

|  |                |  |
|--|----------------|--|
| <b>PERSONNEL</b>                         | <b>FY09</b>    |  |
| FULL-TIME EMPLOYEES                      | 75,099         | Full time employee salary (1.0 FTE Program Specialist, .30 FTE OSSII). Proposed increase of .10 FTE OSSII from Crime Prevention  |
| BENEFITS                                 | 22,572         | Employee benefit payments (social security, pensions, life and health insurance)   |
| <i>PERSONNEL SVCS total</i>              | <i>97,671</i>  |  |
| <b>EXTERNAL MATERIALS &amp; SERVICES</b> |                |  |
| MISC SERVICES                            | 295,095        | Graffiti Removal Services (YEI and Goodbye Graffiti) and other Miscellaneous. All proposed reductions would be to this line item, except .10 FTE OSSII increased in personnel. |
| OFFICE SUPPLIES                          | 2000           | General office consumables (paper, pens, toner/ink cartridges, tissues), Graffiti removal supplies   |
| EDUCATION                                | 250            | Memberships and tuitions for education and certification, subscriptions  |
| LOCAL TRAVEL                             | 600            | Employee mileage reimbursement, parking  |
| <i>EXTERNAL M&amp;S total</i>            | <i>297,943</i> |  |
| <b>INTERNAL SERVICES</b>                 |                |  |
| PRINT/DISTRIBUTION                       | 2,205          | Printing, mail deliver, postage  |
| FACILITIES SERVICES                      | 6,258          | Rent on City facilities and facility maintenance   |
| TECHNOLOGY SERVICES                      | 4,603          | IT services  |
| INSURANCE                                | 2,807          | Workers comp and liability premiums  |
| <i>INTERNAL M&amp;S total</i>            | <i>15,873</i>  |  |
| <b>TOTAL</b>                             | <b>411,487</b> |  |

## **Liquor Licensing Program 2009-10 Budget Cut Worksheet**

### **Program Summary/Prioritization**

The City of Portland/Office of Neighborhood Involvement Liquor License Notification Program mission is to ensure that all liquor outlets meet the high expectations of the community, operate in a lawful manner and do not unreasonably disturb the peace and tranquility of our neighborhoods.

The primary function of the program is to process liquor license applications for outlets and temporary events located within the City of Portland. Although the Oregon Liquor Control Commission ultimately makes decisions about licensing matters, the local government is allowed by law (Oregon Revised Statutes) to review applications and provide recommendations to the OLCC using the general guidelines provided by Oregon Administrative Rules. The City of Portland has adopted Portland City Code 14B.100 to define the local recommendation process and 14B.120 to define enforcement of Time Place and Manner Regulations relating to liquor establishments. The program collects fees for the processing that covers the majority of the cost of the program, including the related problem solving and program activities.

Following are the program priorities:

- 1) Time Place Manner Regulation enforcement and Problem Location problem solving,
- 2) Processing liquor applications and notification to the public
- 3) Problem solving with applicants and neighbors regarding concerns on new applications
- 4) Processing renewal applications and related problem solving
- 5) Monitoring, outreach and feedback on legislative and policy issues relating to liquor licensing in Portland
- 6) Education regarding liquor licensing process

The majority of liquor outlets and temporary events operate without any negative impact on neighboring residents and businesses. However, a small percentage of liquor outlets cause nuisance activities that have significant negative impacts on the livability in neighborhoods. Some of those issues can be resolved through problem solving and enforcement of Time Place Manner (TPM) Regulations. Although the primary function of the program is application processing, the problem solving and TPM enforcement are considered the highest priority of the program. This priority serves a community need and is core to the ONI mission and goals of building safe and livable neighborhoods and communities.

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### **Program Funding**

Oregon Revised Statutes define the fees allowed by local government for the processing of applications. The program currently collects the maximum fees allowed by law. Since

these fees are collected for the processing of applications, they cannot be diverted for other purposes.

The current program budget is approximately \$127,494. This is primarily personnel expenses (83%) for 1.0 FTE Program Specialist and 0.3 FTE Office Support Specialist II (Admin support shared with Graffiti and Crime Prevention Programs) with materials and services for rent, technology, and to support mailings and related supplies.

The funding for this program has been \$108,000 from program revenues collected (approximately 85%) and the remaining \$20,000 from General Fund resources. Revenues have increased above initial projections in FY09 and are anticipated to continue at that higher level.

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### **Proposed Cut/Realignment**

The BAC requested programs identify 5%, 10% and 20% cut to the general fund program budgets. The general fund budget for the program is currently approximately \$20,000, the remaining funds are processing fees that can only be used to fund the program.

#### **Cut 100% General Fund, Absorb increased percentage of support staff**

We propose cutting 100% of the General Fund resources for this program. The program revenues have increased sufficiently over the past year to replace those funds with program revenues from fees collected. This would result in a \$20,000 General Fund cut and the liquor program being completely funded by program revenues. It would also allow the program to absorb half of the proposed cost shift from Crime Prevention within the increased revenues (\$5,000, .10 FTE increase to a total of .40 FTE for Liquor). With the other half absorbed in the Graffiti program, this would allow approx \$10,000 general fund reduction to Crime Prevention. This would have no impact on service levels or staffing levels. If revenues decline in future years, then staff would need to be reduced accordingly.

#### **Absorb Management expense related to the program**

Due to recent staffing issues, the personnel costs of this program have reduced almost 10%. If this is sustained, the program can absorb an additional \$11,000, as long as it is expenses related to the processing of liquor applications. The Business Operations Supervisor manages the Livability programs and is responsible for program oversight, but the full budget for that position has been under the Administration budget. Some of the expenses for the management (approximately 10%) could be shifted to the liquor program budget to be funded by program revenues. There would be no change in service or program activity, just a realignment of resources based on current staffing. This would allow approximately \$11,000 general fund reduction to Administration.

ONI should know by the end of April whether the cost reduction will be sustained. If it is not sustained then there would need to be a staff reduction of .20 FTE Office Support Specialist II (OSSII) or .10 FTE Program Specialist. The Livability Programs require that the OSSII position be retained at a minimum of .75 FTE to be functional and provide

sufficient phone/walk-in coverage. Service impact of either reduction would be reduction in availability of program staff for customers, particularly walk-in, and less support for problem solving meetings. There would also be a slower processing time for applications, but it would be manageable within the timelines required by law.

**Program Budget:**

|  |                |   |
|--|----------------|---|
| <b>PERSONNEL</b>                         | <b>FY09</b>    |   |
| FULL-TIME EMPLOYEES                      | 78,225         | Full time employee salary (1.0 FTE Program Specialist, .30 FTE OSSII)                     |
| BENEFITS                                 | 27,297         | Employee benefit payments (social security, pensions, life and health insurance)          |
| <i>PERSONNEL SVCS total</i>              | <i>105,522</i> |   |
| <b>EXTERNAL MATERIALS &amp; SERVICES</b> |                |   |
| MISC SERVICES                            | 950            | Service payments outside the City (transcription, translation)                            |
| OFFICE SUPPLIES                          | 750            | General office consumables (paper, pens, toner/ink cartridges, tissues)                   |
| EDUCATION                                | 250            | Memberships and tuitions for education and certification, subscriptions                   |
| LOCAL TRAVEL                             | 450            | Employee mileage reimbursement, parking   |
| <i>EXTERNAL M&amp;S total</i>            | <i>2,400</i>   |   |
| <b>INTERNAL SERVICES</b>                 |                |   |
| PRINT/DISTRIBUTION                       | 5,475          | Printing, mail deliver, postage   |
| FACILITIES SERVICES                      | 6,258          | Rent on City facilities and facility maintenance  |
| TECHNOLOGY SERVICES                      | 5,032          | IT services   |
| INSURANCE                                | 2,807          | Workers comp and liability premiums   |
| <i>INTERNAL M&amp;S total</i>            | <i>19,572</i>  |   |
| <b>TOTAL</b>                             | <b>127,494</b> | Proposed increase to \$133,500 – increased personnel expenses absorbing from CP and Admin |

**Neighborhood Resource Center  
FY 09-10 Budget Process- Cut Proposal Worksheet**

Assuming current budget of \$860,711 for NRC staff and programs not related to contractors.

**A. For the Right Budget**

1. How much is a 3.7% cut in dollars? \$31,166
2. What would you cut if your program had to make a X% cut? Eliminate the \$74,835 Community Connect fund that would be reallocated to provide .5 FTE for performance measurement coordinator. Total costs for position (including computer, phone, benefits, etc. \$43,669.
3. What impact would that cut have on your services to the public? Additional accountability to implement a more comprehensive performance measurement system for the NRC civic engagement work of its staff and contractors.
4. What impact would that cut have on your staffing levels? Would increase .5 FTE to provide for performance measurement support. As currently proposed we do not have sufficient capacity to manage expansion of a more comprehensive performance measurement system.

**B. For a 5% cut to your program's budget:**

1. How much is a 5% cut in dollars? \$43,035
2. What would you cut if your program had to make a 5% cut? Eliminate \$43,035 from the Community Connect line item.
3. What impact would that cut have on your services to the public? Limited cushion for unforeseen projects such as marketing, computer and database improvements, language interpretation/translation, etc.
4. What impact would that cut have on your staffing levels? None.

**C. For a 10% cut to your program's budget:**

1. How much is a 10% cut in dollars? \$86,071
2. What would you cut if your program had to make a 10% cut? Same as above with an additional \$9,500 cut from External Materials and Services and \$1,736 from printing budget.
3. What impact would that cut have on your services to the public? Limited cushion for unforeseen projects such as organizing any special events, marketing, computer and database improvements, language interpretation/translation, etc. About 15% cut to printing and distribution budget – fewer handouts.
4. What impact would that cut have on your staffing levels? None.

**A. For a 20% cut to your program's budget:**

1. How much is a 20% cut in dollars? \$172,142
2. What would you cut if your program had to make a 20% cut? ½ NRC staff take 10% cut in salaries going to 36 hr weeks for savings of about \$20,000. Propose Public Involvement Standards position goes to overhead model in which 75% of costs are split by all City bureaus. If not successful cut 1 FTE program coordinator \$80,294 salary and benefits. Not necessarily this position. Another option is to explore both the Effective Engagement and Public Involvement Standards coordinators being hired to split the East Portland Action Plan position for 18 months and each going to .5 FTE for their ONI work. Up to \$14,250 in External Materials and Services cuts and \$1,736 cuts in printing and distribution. All other costs listed above as well.
3. What impact would that cut have on your services to the public? Same as above. If overhead model proposal not successful would eliminate 1 FTE, either Effective Engagement Program Coordinator, Neighborhood Program Coordinator, or Public Involvement Standards Program Coordinator. Programs led by Judith Mowry or Afifa Ahmed-Shafi would be eliminated. Program led by Paul Leistner would be assumed by Brian Hoop at a more limited capacity, who would already have hours cut 10%. Could not implement performance measurement tracking proposal as currently proposed. If the East Portland Action Plan proposal happened then the Public Involvement and Effective Engagement program services would be cut in half.
4. What impact would that cut have on your staffing levels? 3-4 staff go to 36 hour weeks limiting likelihood of non-paid overtime work from non-represented employees. Decreased capacity to complete current workload. If overhead model not successful would eliminate 1 FTE program coordinator. If East Portland Action Plan position filled by two ONI staff going to .5 FTE each that would be 1 FTE eliminated for 18 months.

**B. For a 35% cut to your program's budget:**

1. How much is a 35% cut in dollars? \$301,248
2. What would you cut if your program had to make a 35% cut? Same as above for overhead model for Public Involvement Program Coordinator position as well as possibility of East Portland Action Plan position. Additional program coordinator position eliminated - \$80,294. If overhead model doesn't work then 2 FTE program coordinators eliminated - \$164,088. All remaining seven NRC staff take 10% cut in salaries going to 36 hr weeks for savings of about \$37,000. Up to \$23,000 in External Materials and Services cuts and \$5,825 cuts in printing and distribution and fewer internal city overhead costs associated with losing FTE. All other costs listed above as well.
3. What impact would that cut have on your services to the public? Same as above except all NRC program coordinators would be working 36 hr weeks providing reduced service level and limited capacity for overtime/flextime. Additional 1 FTE program coordinator eliminated meaning entire program eliminated (Effective Engagement or Public Involvement) and/or Neighborhood Program support fulfilled by NRC manager. Cuts to Disability Program materials and services impacts ability to provide outreach for the Voluntary Emergency Response Program. Eliminates almost 50% of external materials and services limiting ability to respond to unforeseen projects as listed above.
4. What impact would that cut have on your staffing levels? 1-2 FTE program coordinators eliminated. All remaining staff go to 36 hour weeks limiting likelihood of non-paid overtime work from non-represented employees. Decreased capacity to complete current workload.

**Neighborhood Resource Center  
Non-contractor staff and program budget cut exercise for FY 2009-10**

|  |          | FY 2008-09<br>Budget | Right<br>Budget | 5% cut<br>\$43,035 | 10% cut<br>\$86,071 | 20% cut<br>\$172,142 | 25% cut<br>\$215,177 | 35% cut<br>\$301,248 | 40% cut<br>\$344,284 |
|--|----------|----------------------|-----------------|--------------------|---------------------|----------------------|----------------------|----------------------|----------------------|
| <b>PERSONNEL</b>   |          |                      |                 |                    |                     |                      |                      |                      |                      |
| Manager  |          |                      |                 |                    |                     |                      |                      |                      |                      |
| DCL Coord  |          |                      |                 |                    |                     |                      |                      |                      |                      |
| Disability Coord   |          |                      |                 |                    |                     |                      |                      |                      |                      |
| PI Stand Coord - Only if Overhead Model  |          |                      |                 |                    |                     | \$61,321             | \$80,294             | 80,294               | 80294                |
| Neigh Coord  |          |                      |                 |                    |                     |                      |                      |                      |                      |
| OSII - Neigh/Admin   |          |                      |                 |                    |                     |                      |                      |                      |                      |
| Effective Engage Coord (Neigh Livability)  |          |                      |                 |                    |                     |                      |                      |                      |                      |
| .5 OSII - Disability Prog.   |          |                      |                 |                    |                     |                      |                      |                      |                      |
| .25 I & R - Sam Adams increase   |          |                      |                 |                    |                     |                      |                      |                      |                      |
| Cutting 10% from salaries to 36 hr wk  |          |                      |                 |                    |                     | 20,000               | 40,000               | 37,000               | 35,000               |
| Eliminating 1 to 2.5 FTE positions (2.5 FTE would include if we don't get overhead)      |          |                      |                 |                    |                     |                      |                      | 80,294               | \$120,455            |
| Right budget: Additional .5 FTE \$40,147   |          |                      |                 |                    |                     |                      |                      |                      |                      |
| Performance measurement coordination   |          |                      |                 |                    |                     |                      |                      |                      |                      |
| Sub-Total  |          | \$602,568            | \$642,715       |                    |                     |                      |                      |                      |                      |
| <b>EXTERNAL MATERIALS &amp; SERVICES</b>   |          |                      |                 |                    |                     |                      |                      |                      |                      |
| NRC -34210017 (1/2 \$59,515)   | \$29,757 |                      |                 |                    | \$6,500             | \$10,000             | \$12,000             | \$13,500             | \$14,250             |
| Disability - Mostly VERP which is outside funding  | 42,173   |                      |                 |                    | \$1,500             | \$2,500              | \$4,000              | \$7,500              | \$9,000              |
| Siting (Effective Engagement-Neigh Livability)   | \$4,900  |                      |                 |                    | \$1,500             | \$1,750              | \$1,900              | \$2,000              | \$2,500              |
| Sub-Total  |          | \$76,830             | \$76,830        |                    |                     |                      |                      |                      |                      |
| <b>INTERNAL MATERIALS &amp; SERVICES</b>   |          |                      |                 |                    |                     |                      |                      |                      |                      |
| NRC -34210017 Total-\$125,114 (P&D: \$9612) Subtract Funds for Colin McCormack \$36,702) | \$88,412 |                      |                 |                    | \$1,210             | \$1,210              | 1,500                | \$2,750              | 3,500                |
| Disability - Mostly VERP (P&D: \$300)  | \$13,971 |                      |                 |                    | \$26                | \$26                 | \$48                 | \$75                 | \$75                 |
| Siting (Effect Engage-Neigh Livability) (P&D: \$2000)                                    | \$4,095  |                      |                 |                    | \$500               | \$500                | \$600                | \$1,250              | \$1,750              |
| Phone, computers, etc. assigned to FTE cut   |          |                      |                 |                    |                     |                      |                      | \$1,750              | \$2,625              |
| Sub-Total  |          | \$106,478            | \$110,000       |                    |                     |                      |                      |                      |                      |
| Communty Connect   |          | \$74,835             |                 | \$43,035           | \$74,835            | \$74,835             | 74,835               | 74,835               | 74,835               |
| <b>GRAND TOTAL</b>   |          | <b>860711</b>        | <b>829545</b>   | <b>43035</b>       | <b>86071</b>        | <b>172142</b>        | <b>215177</b>        | <b>301248</b>        | <b>344284</b>        |

**The right budget cuts for Crime Prevention:**

At this level of cuts, the Crime Prevention Program would be able to continue the exciting progress\* we have made for the community over the past two years, staying true to ONI's mission and goals.

| <b>PERSONNEL</b>                         |                           | <b>FY 08-09</b> | <b>Poss. cuts</b>  |  |
|--|---------------------------|-----------------|--------------------|--|
| 5110                                     | FULL-TIME EMPLOYEES       | 824,979         | 7,602              | Full time employee salary  |
| 5140                                     | OVERTIME                  | 10,296          |                    | Overtime pay   |
| 5170                                     | BENEFITS                  | 310,217         | 2,590              | Employee benefit payments (social security, pensions, life and health insurance...)        |
| 5180                                     | PAID ABSENCE              | 0               |                    | Employee leave pay (i.e. sick, vacation, comp, management, etc)                            |
| <i>PERSONNEL SERVICES total</i>          |                           | 1,145,492       |                    |  |
| <b>EXTERNAL MATERIALS &amp; SERVICES</b> |                           |                 |                    |  |
| 5240                                     | REPAIR & MAINT SERVICES   | 500             |                    | Repairs and maintenance of buildings, machinery, or equipment outside the City             |
| 5290                                     | MISC SERVICES             | 10,900          |                    | Service payments (transcription, translation, copying & mailing at coalitions, legal fees) |
| 5310                                     | OFFICE SUPPLIES           | 2,500           |                    | General office consumables (paper, pens, toner/ink cartridges, tissues)                    |
| 5340                                     | MINOR EQUIP & TOOLS       | 1,000           |                    | Furniture and IT equipment   |
| 5390                                     | OTHER COMMODITIES EXTERNA | 3,000           | 2,000              | Food, misc commodities (snacks for meetings)   |
| 5410                                     | EDUCATION                 | 4,550           |                    | Memberships and tuitions for education and certification, subscriptions                    |
| 5420                                     | LOCAL TRAVEL              | 11,500          | 2,600              | Employee mileage reimbursement, parking  |
| 5430                                     | OUT-OF-TOWN TRAVEL        | 0               |                    | Out of town travel   |
| 5440                                     | SPACE RENTAL              | 15,000          | 13,000             | External space rental for meetings, office space at coalitions                             |
| 5490                                     | MISCELLANEOUS             | 0               |                    |  |
| <i>EXTERNAL M&amp;S total</i>            |                           | 48,950          |                    |  |
| <b>INTERNAL SERVICES</b>                 |                           |                 |                    |  |
| 5520                                     | PRINT/DISTRIBUTION        | 9,055           | 6,000              | Printing, mail deliver, postage  |
| 5530                                     | FACILITIES SERVICES       | 18,408          |                    | Rent on City facilities and facility maintenance   |
| 5550                                     | TECHNOLOGY SERVICES       | 87,156          | 2,170              | IT services (approx. \$2170 per person)  |
| 5560                                     | INSURANCE                 | 33,255          |                    | Workers comp and liability premiums  |
| <i>INTERNAL M&amp;S total</i>            |                           | 147,874         |                    |  |
| <b>Totals</b>                            |                           | 1,342,316       | <b>35,962</b>      | <b>Dollar amount of proposed cuts</b>  |
|  |                           |                 | <b>2.679100897</b> | <b>Percentage of overall CP budget</b>   |

\*In the past two years, ONI's Crime Prevention Program has (1) participated in some very successful targeted problem-solving in troubled areas through the Inter-Bureau Task Force, (2) overseen the passage of a Council resolution requiring that consideration for the safety of residents from crime in multi-family housing be a prerequisite for receiving City funding, (3) developed educational materials for businesses and faith organizations, (4) streamlined planning and execution of major events RSG and NNO, (5) more than doubled the annual number of trainings and CPTED evaluations for the public, (6) developed and implemented the Enhanced Safety Properties program, and (7) developed police officers' skills in ways of partnering with the community.

These gains were only possible because of our levels of staffing. In past years, when we had fewer staff, we struggled just to offer our basic program services, and employees were burned out and exhausted. At current staffing levels, we are making exciting progress on citywide initiatives while offering a wide range of services at the neighborhood level. We are proud of our recent achievements and want to keep collaborating with the Portland community at this level.

**For a 5% cut to the Crime Prevention Program's budget**

How much is a 5% cut in dollars? \$67,115

What would you cut if your program had to make a 5% cut?

- A** Some employees voluntarily using excused time leave (limits hours worked and income of employees; retains full time positions for when economic conditions improve)

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- or
- B** .4 FTE (all of OSSII position), plus loss of materials and services money

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- or
- C** .2 FTE (20% of OSSII position), 10% E-time for manager and supervisor, and loss of materials and services money

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|  |                           |                 | A                 | B                 | C                 |  |
|--|---------------------------|-----------------|-------------------|-------------------|-------------------|--|
| <b>PERSONNEL</b>                         |                           | <b>FY 08-09</b> | <b>Poss. cuts</b> | <b>Poss. cuts</b> | <b>Poss. cuts</b> |  |
| 5110                                     | FULL-TIME EMPLOYEES       | 824,979         | 82,500            | 15,204            | 22,702            | Full time employee salary  |
| 5140                                     | OVERTIME                  | 10,296          |                   | 10,296            | 10,296            | Overtime pay   |
| 5170                                     | BENEFITS                  | 310,217         |                   | 5,180             | 2,590             | Employee benefit payments (social security, pensions, life and health insurance...)        |
| 5180                                     | PAID ABSENCE              | 0               |                   |                   |                   | Employee leave pay (i.e. sick, vacation, comp, management, etc)                            |
| <i>PERSONNEL SERVICES total</i>          |                           | 1,145,492       |                   |                   |                   |  |
| <b>EXTERNAL MATERIALS &amp; SERVICES</b> |                           |                 |                   |                   |                   |  |
| 5240                                     | REPAIR & MAINT SERVICES   | 500             |                   |                   |                   | Repairs and maintenance of buildings, machinery, or equipment outside the City             |
| 5290                                     | MISC SERVICES             | 10,900          |                   | 6,500             | 2,000             | Service payments (transcription, translation, copying & mailing at coalitions, legal fees) |
| 5310                                     | OFFICE SUPPLIES           | 2,500           |                   |                   |                   | General office consumables (paper, pens, toner/ink cartridges, tissues)                    |
| 5340                                     | MINOR EQUIP & TOOLS       | 1,000           |                   |                   |                   | Furniture and IT equipment   |
| 5390                                     | OTHER COMMODITIES EXTERNA | 3,000           |                   | 2,000             | 2,000             | Food, misc commodities (snacks for meetings)   |
| 5410                                     | EDUCATION                 | 4,550           |                   | 4,550             | 4,550             | Memberships and tuitions for education and certification, subscriptions                    |
| 5420                                     | LOCAL TRAVEL              | 11,500          |                   | 2,600             | 2,600             | Employee mileage reimbursement, parking  |
| 5430                                     | OUT-OF-TOWN TRAVEL        | 0               |                   |                   |                   | Out of town travel   |
| 5440                                     | SPACE RENTAL              | 15,000          |                   | 13,000            | 13,000            | External space rental for meetings, office space at coalitions                             |
| 5490                                     | MISCELLANEOUS             | 0               |                   |                   |                   |  |
| <i>EXTERNAL M&amp;S total</i>            |                           | 48,950          |                   |                   |                   |  |
| <b>INTERNAL SERVICES</b>                 |                           |                 |                   |                   |                   |  |
| 5520                                     | PRINT/DISTRIBUTION        | 9,055           |                   | 6,000             | 6,000             | Printing, mail deliver, postage  |
| 5530                                     | FACILITIES SERVICES       | 18,408          |                   |                   |                   | Rent on City facilities and facility maintenance   |
| 5550                                     | TECHNOLOGY SERVICES       | 87,156          |                   | 2,170             | 2,170             | IT services (approx. \$2170 per person)  |
| 5560                                     | INSURANCE                 | 33,255          |                   |                   |                   | Workers comp and liability premiums  |
| <i>INTERNAL M&amp;S total</i>            |                           | 147,874         |                   |                   |                   |  |
| <b>Totals</b>                            |                           | 1,342,316       | 82,500            | 67,500            | 67,908            | Dollar amounts of proposed cuts  |
|  |                           |                 | 6.146093766       | 5.028622172       | 5.0590174         | Percentages of total budget  |

**For a 10% cut to the Crime Prevention Program's budget**

How much is a 10% cut in dollars? \$134,231

What would you cut if your program had to make a 10% cut?

- A 2.2 FTE (.2 OSSII and 2 CPPCs, both to layoff)
- or
- B 1.2 FTE (.2 OSSII, 1 Prog Coord) and some materials and services money

|  |           | A           | B           |  |
|--|-----------|-------------|-------------|--|
| PERSONNEL                                | FY 08-09  | Poss. Cuts  | Poss. cuts  |  |
| 5110 FULL-TIME EMPLOYEES                 | 824,979   | 103,602     | 81,888      | Full time employee salary  |
| 5140 OVERTIME                            | 10,296    |             |             | Overtime pay   |
| 5170 BENEFITS                            | 310,217   | 18,298      | 22,264      | Employee benefit payments (social security, pensions, life and health insurance...)        |
| 5180 PAID ABSENCE                        | 0         |             |             | Employee leave pay (i.e. sick, vacation, comp, management, etc)                            |
| <i>PERSONNEL SERVICES total</i>          |           |             |             |  |
|  |           |             |             |  |
| <b>EXTERNAL MATERIALS &amp; SERVICES</b> |           |             |             |  |
| 5240 REPAIR & MAINT SERVICES             | 500       |             |             | Repairs and maintenance of buildings, machinery, or equipment outside the City             |
| 5290 MISC SERVICES                       | 10,900    |             | 2,200       | Service payments (transcription, translation, copying & mailing at coalitions, legal fees) |
| 5310 OFFICE SUPPLIES                     | 2,500     |             |             | General office consumables (paper, pens, toner/ink cartridges, tissues)                    |
| 5340 MINOR EQUIP & TOOLS                 | 1,000     |             |             | Furniture and IT equipment   |
| 5390 OTHER COMMODITIES EXTERNA           | 3,000     |             | 2,000       | Food, misc commodities (snacks for meetings)   |
| 5410 EDUCATION                           | 4,550     |             |             | Memberships and tuitions for education and certification, subscriptions                    |
| 5420 LOCAL TRAVEL                        | 11,500    |             | 2,600       | Employee mileage reimbursement, parking  |
| 5430 OUT-OF-TOWN TRAVEL                  | 0         |             |             | Out of town travel   |
| 5440 SPACE RENTAL                        | 15,000    | 6,000       | 13,000      | External space rental for meetings, office space at coalitions                             |
| 5490 MISCELLANEOUS                       | 0         |             |             |  |
| <i>EXTERNAL M&amp;S total</i>            |           |             |             |  |
|  |           |             |             |  |
| <b>INTERNAL SERVICES</b>                 |           |             |             |  |
| 5520 PRINT/DISTRIBUTION                  | 9,055     |             | 6,000       | Printing, mail deliver, postage  |
| 5530 FACILITIES SERVICES                 | 18,408    |             |             | Rent on City facilities and facility maintenance   |
| 5550 TECHNOLOGY SERVICES                 | 87,156    | 6,510       | 4,340       | IT services (approx. \$2170 per person)  |
| 5560 INSURANCE                           | 33,255    |             |             | Workers comp and liability premiums  |
| <i>INTERNAL M&amp;S total</i>            |           |             |             |  |
|  |           |             |             |  |
| Totals                                   | 1,342,316 | 134,410     | 134,292     | Dollar amounts of proposed cuts  |
|  |           | 10.01329046 | 10.00449969 | Percentages of total budget  |

**For a 20% cut to the Crime Prevention Program's budget:**

How much is a 20% cut in dollars? \$268,463

What would you cut if your program had to make a 20% cut?

**A** 3.2 FTE (2 CPPA, 1 Prog Coord, .2 OSSII) and a significant amount of materials and services

| <b>PERSONNEL</b>                         |                           | <b>FY 08-09</b> | <b>A</b><br><b>Poss. cuts</b> |  |
|--|---------------------------|-----------------|-------------------------------|--|
| 5110                                     | FULL-TIME EMPLOYEES       | 824,979         | 177,888                       | Full time employee salary  |
| 5140                                     | OVERTIME                  | 10,296          | 10,296                        | Overtime pay   |
| 5170                                     | BENEFITS                  | 310,217         | 37,972                        | Employee benefit payments (social security, pensions, life and health insurance...)        |
| 5180                                     | PAID ABSENCE              | 0               |                               | Employee leave pay (i.e. sick, vacation, comp, management, etc)                            |
| <i>PERSONNEL SERVICES total</i>          |                           | 1,145,492       |                               |  |
| <b>EXTERNAL MATERIALS &amp; SERVICES</b> |                           |                 |                               |  |
| 5240                                     | REPAIR & MAINT SERVICES   | 500             |                               | Repairs and maintenance of buildings, machinery, or equipment outside the City             |
| 5290                                     | MISC SERVICES             | 10,900          | 7,500                         | Service payments (transcription, translation, copying & mailing at coalitions, legal fees) |
| 5310                                     | OFFICE SUPPLIES           | 2,500           |                               | General office consumables (paper, pens, toner/ink cartridges, tissues)                    |
| 5340                                     | MINOR EQUIP & TOOLS       | 1,000           |                               | Furniture and IT equipment   |
| 5390                                     | OTHER COMMODITIES EXTERNA | 3,000           |                               | Food, misc commodities (snacks for meetings)   |
| 5410                                     | EDUCATION                 | 4,550           | 4,550                         | Memberships and tuitions for education and certification, subscriptions                    |
| 5420                                     | LOCAL TRAVEL              | 11,500          | 1,000                         | Employee mileage reimbursement, parking  |
| 5430                                     | OUT-OF-TOWN TRAVEL        | 0               |                               | Out of town travel   |
| 5440                                     | SPACE RENTAL              | 15,000          | 13,000                        | External space rental for meetings, office space at coalitions                             |
| 5490                                     | MISCELLANEOUS             | 0               |                               |  |
| <i>EXTERNAL M&amp;S total</i>            |                           | 48,950          |                               |  |
| <b>INTERNAL SERVICES</b>                 |                           |                 |                               |  |
| 5520                                     | PRINT/DISTRIBUTION        | 9,055           | 6,000                         | Printing, mail deliver, postage  |
| 5530                                     | FACILITIES SERVICES       | 18,408          |                               | Rent on City facilities and facility maintenance   |
| 5550                                     | TECHNOLOGY SERVICES       | 87,156          | 10,000                        | IT services (approx. \$2170 per person)  |
| 5560                                     | INSURANCE                 | 33,255          |                               | Workers comp and liability premiums  |
| <i>INTERNAL M&amp;S total</i>            |                           | 147,874         |                               |  |
| <b>Totals</b>                            |                           | 1,342,316       | 268,206                       | Dollar amount of proposed cuts   |
|  |                           |                 | 19.98083909                   | Percentage of total budget   |

### Impacts of possible budget cuts on ONI's Crime Prevention Program

| Item                                 | Cuts considered  | Impact to health of program  | Impact to public   | Impact to staff   |
|--------------------------------------|--|--|--|---|
| OSSII (Admin support person)         | Reduction of work hours for CP Program (40% down to 20%)                             | CP currently pays for 40% of this position, but only uses about 20% of their time. The program could lose this 20% with no ill effects.  | Little or none.  | None. Position would continue to work with Liquor and Graffiti.   |
| OSSII (Admin support person)         | Loss of position for CP Program  |  | Less personal assistance-- the CP main number would no longer be answered/attended by a live person.   | More work for Program Coordinator, CPPCs, and Program Manager during special event times (RSG and NNO). Position would continue to work with Liquor and Graffiti. |
| CPPC (Crime Prevention Coordinators) | Reduction of work hours**  | The forward progress seen over the past couple of years* would slow down or cease. Progress towards ONI's goals would be slowed. (It will be no surprise to anyone in ONI's orbit that a hands-on, relational approach to this work is ideal and gives the public the best results. Loss of staff would badly damage our ability to do our work in this most effective manner.) News from the Police Bureau indicates that Neighborhood Response Teams will likely be reduced to 50% of their current strength. If both NRT and CP experience staff reductions, community policing in Portland would be set back by years. | Depending on level of staff reduction... There would be no support for outreach events (no flyering, tabling, or parties except for NNO). More members of the public would be referred to information online or by phone in lieu of receiving assistance in person, e.g. GNAs, some CPTEDs. Members of the public requiring more hands-on assistance would not get the level of service best suited for them. The ability to build partnerships and relationships would be diminished. | Not all employees would be able to afford to reduce their hours.  |
|                                      | Loss of one or two positions (each position represents 2,080 hours of work per year) |  |  | Loss of jobs.   |

| Item   | Cuts considered  | Impact to health of program   | Impact to public   | Impact to staff  |
|--|--|---|--|--|
| Program Coord (Events and Training Coordinator)  | Reduction of work hours or loss of position (more than 2,080 hours of work per year) | Again, progress towards ONI goals would be diminished significantly. Specifically, the progress* that has been made in the past year and a half in developing more and more effective training materials and curricula would slow to a crawl. The person in this position has worked extensively to update and standardize our educational offerings to the public and plans to continue this work into the future. This effort elevates the reputation and effectiveness of the program. | Training products received by the public would be less frequent, less organized, and less tailored to their needs. Major events would lack central coordination if position was lost. Ready. Safe. Go. would be cancelled. NNO would no longer include educational giveaways of any kind, overall promotion would be diminished, increased public confusion with no central point of contact for questions and assistance, and relationships with current partners/sponsors would be severely impacted. Manager would need to spend less time working on easing institutional barriers to solving crime problems (in order to cover administrative work currently done by Prog Coord). | Reduced hours or loss of job for Program Coordinator. Increased workload for staff due to less support from management. This position provides direction, training, and technical assistance to all Crime Prevention staff. Staff would receive little assistance with curriculum development, flyers, handouts, brochures, graphics, and educational materials. Staff would receive less one-on-one support and fewer in-house professional development opportunities. Access to federal dollars (Citizen Corps money) would be diminished. Reduced ability to secure additional funding from outside sources for training and events. Major sections of the CP website would receive only minimal updates. |
| Overtime (Overtime pay for night and weekend meetings for our Crime Prevention Coordinators) | Loss of some or all overtime money   | Attendance of nighttime and weekend events is a fundamental part of the services provided to the public by Crime Prevention.***   | Could result in cap on how many after-hours events staff attends, reducing effectiveness of relationships.   | Less compensation for work.  |
| Education (Professional development money for staff)   | Loss of all professional development money   | Would diminish collective professional knowledge of program staff.  | Public will not benefit from latest information on crime prevention developed at a regional, national, or international level.   | Staff would have difficulty staying current in their field.  |
| Local travel (Mileage and parking reimbursements)  | Reduction of budget to eliminate parking costs-- no meetings would be held downtown  | The CP program could move all staff meetings out of downtown, reducing parking costs by about \$2500 per year.  | The public probably would not notice the effects of this change, but might indirectly miss out on the benefits of collaboration between ONI programs that develops in informal exchanges.  | Staff would not receive the benefits of frequent access to their ONI co-workers in other programs, or other central city employees.  |

| Item   | Cuts considered                             | Impact to health of program   | Impact to public  | Impact to staff   |
|--|---|---|---|---|
| Space rental (Money earmarked to pay rent to coalition offices for our staff)                    | Reduction of budget item from \$15K to \$2K | The majority of this money has not been spent for the past two years. It will not hurt the program to eliminate \$13,000 of it. | None.   | None.   |
| Printing and Distribution (Printing and mailing services)  | Reduction from \$9K to \$3K                 | The CP program currently spends about \$3000 on printing each year.   | None.   | None.   |
| Misc services (Translation, transcription, reimbursement to coalitions for mailing and printing) | Some reduction of funds                     | Program efficiency would suffer.  | Public would have less attention from staff if they were spending time traveling to use central copying and mailing facilities. The ability to hire translators for CP meetings would also be diminished.   | Staff would need to give up much of the convenience and efficiency of using the copy machines and mailing facilities at their offices, because reimbursement dollars for coalitions would be much more scarce. Staff would need to find translators to donate their time if those services were needed. |
| Other commodities (Refreshments for community meetings, educational giveaways)                   | Loss of 2/3 of funds                        |   | It would be more challenging for the public to attend and stay at any meetings that happened at mealtimes (which is most of our meetings). Loss of promotional and educational items would result in reduced opportunity for educating the public about crime prevention. | When it was extremely important to have refreshments, staff would need to spend time finding donations. Grants and donations would need to be secured for educational giveaways, such as for National Night Out.  |

\*In the past two years, ONI's Crime Prevention Program has (1) participated in some very successful targeted problem-solving in troubled areas through the Inter-Bureau Task Force, (2) overseen the passage of a Council resolution requiring that consideration for the safety of residents from crime in multi-family housing be a prerequisite for receiving City funding, (3) developed educational materials for businesses and faith organizations, (4) streamlined planning and execution of major events RSG and NNO, (5) more than doubled the annual number of trainings and CPTED evaluations for the public, (6) developed and implemented the Enhanced Safety Properties program, and (7) developed police officers' skills in ways of partnering with the community.

\*\* Program Manager and Program Coordinator could also participate in excused time leave program.

\*\*\* Currently, staff can be compensated for after hours work in pay or banked time. This cut would greatly reduce or eliminate staff's paid compensation for after hours work.

**Crime Prevention Program performance measures, fiscal year 07-08**

| SEA measures                             | Total  | Measure (*manager collects)                   | Total  |
|--|--------|---|--------|
|  |        |   |        |
| <b>CP trainings for public</b>           | 215    | # Neigh Watch trainings done                  | 82     |
|  |        | # Foot Patrol trainings done                  | 7      |
|  |        | # other trainings done                        | 126    |
|  |        | % of NW & FP trngs resulting in active groups | 66     |
| <b>Site security assessments done</b>    | 101    | CPTED evals done                              | 101    |
| <b>Basic prob loc cases processed</b>    | 3328   | Problem location cases level 0                | 3220   |
|  |        | Problem location cases level 1                | 108    |
| <b>Complex prob loc cases processed</b>  | 199    | Problem location cases level 2                | 114    |
|  |        | Problem location cases level 3                | 47     |
|  |        | Problem location cases level 4                | 38     |
|  |        | # Problem locations resolved                  | 132    |
|  |        | Problem solving meetings held                 | 249    |
|  |        | # graffiti materials cases                    | 5      |
|  |        | # TPM cases                                   | 7      |
| <b>GNA's developed</b>                   | 14     | GNA's & PA's developed                        | 14     |
| <b>Parties held for NNO</b>              | 119    | Parties held for NNO*                         | 119    |
| <b>Attendance at CP events</b>           | 23458  | Attendance at NNO*                            | 20,000 |
|  |        | Attendance at RSG*                            | 210    |
|  |        | Attendance at trainings                       | 3248   |
| <b>Organized CP groups supported</b>     | 623    | Current # NW                                  | 575    |
|  |        | Current # FP                                  | 12     |
|  |        | Current # ESPs                                | 20     |
|  |        | Current # PSACs                               | 16     |
| <b>Households receiving CP materials</b> | 49,125 | Total distribution of newsletters, emails     | 49,400 |
|  |        | # external hits to webpages*                  | 83,571 |
|  |        | # educational outreach events                 | 67     |
|  |        | # pieces handed out at outreach events        | 8104   |
| <b>% neigh doing NNO</b>                 | 72     | % NAs doing NNO*                              | 72     |

**Definitions of problem-solving case levels**

Level 0: Simple referrals

Level 1: Working with one person on one site or issue; several phone calls or

Level 2: Working with a group over time; community meetings

Level 3: Intensive organizing of groups and coordinating agencies, TPM,

Level 4: Multiple sites, complex problems, multiple agencies involved for

*Starting in the 07-08 fiscal year, the Crime Prevention Program began using an expanded set of performance measures that was developed with the assistance of the Auditor's Office. This page reflects that expanded set of measures, some of which is now part of the Services, Efforts and Achievements (SEA) annual report published by the Auditor's Office.*

## **ONI's mission**

Promote a culture of civic engagement by connecting and supporting all Portlanders working together and with government to build inclusive, safe and livable neighborhoods and communities.

## **ONI's goals**

- 1 Increase the number and diversity of people who are involved and volunteer in their communities and neighborhoods.
- 2 Strengthen neighborhood and community capacity to build identity, skills, relationships and partnerships.
- 3 Increase community and neighborhood impact on public decisions.
- 4 Provide tools and resources to improve neighborhood and community livability and safety.
- 5 Provide accurate information and responsive and effective services to community members and organizations.

## **CP mission**

Organize and support community partnerships to prevent crime and the fear of crime.

## **CP goals**

### *External*

- 1 Increase community participation and stewardship of neighborhood public safety services.
- 2 Offer training and educational resources to address crime trends and community needs.
- 3 Facilitate community problem-solving efforts by coordinating public safety teams and resources.
- 4 Assist in establishing sustainable communication links between the community and the public safety system.

### *Internal*

- 1 Provide baseline training for key program services, ensuring consistent service delivery.
- 2 Increase opportunities for training, continuing education, and affiliations with professional organizations for staff.
- 3 Develop a viable case management database system.
- 4 Create and maintain efficient and accessible crime prevention resource materials.

## ONI FY 09-10 Budget Process- Cut Proposal Worksheet

During the December 16<sup>th</sup> BAC/Budget Workgroup meeting, the group discussed the significant level of budget cuts ONI is facing (estimated at approximately 18%-20%, based on loss of one-time funds in addition to percentage cuts requested by Council). The Budget Workgroup decided to ask all ONI Programs and Program Grantees receiving ONI funding to evaluate their budgets and identify some potential budget reductions at 5%, 10% and 20% levels. An important factor to consider is at what level/percentage of cuts would your ONI funded program be unable to meaningfully exist. This exercise will allow all programs and partners to evaluate their own programs and identify manageable cuts (if any can be identified). These will be consolidated for review at the January Budget Workgroup meeting.

**Please Note:** This exercise is for internal purposes for the ONI BAC/Budget Workgroup to consider in planning to prepare the ONI Requested Budget. It is not clear at what level any program may need to cut, but these summaries will provide information for the BAC/Budget Workgroup to consider in making decisions. Any cuts to be proposed in ONI's Requested Budget will require a consensus decision of the ONI BAC/Budget Workgroup.

In making your decisions about cut proposals, the group recommended the following suggestions to consider:

- Prioritize maintaining services that most closely match ONI's mission and goals (copy provided below),
- Collaboration opportunities and potential efficiencies or sharing of resources,
- Whether a service could be stopped that may be picked up by another bureau or provider (without a required transfer of revenue for it to move),
- Are there services that could be stopped temporarily (for a year or more) without compromising the possibility of starting up again in the future if/when funding is available,
- Alternative funding sources,
- Revenue enhancing opportunities,
- Impact on leveraged resources (such as if we cut \$1 but really lose \$5 because we lose other leveraged dollars as well),
- Unintended consequences, and
- Opportunities for ONI or others to facilitate collaborations that may increase efficiencies.

Following are the Mission and Goals to assist you:

### **ONI's mission**

Promote a culture of civic engagement by connecting and supporting all Portlanders working together and with government to build inclusive, safe and livable neighborhoods and communities.

### **ONI's goals**

1. Increase the number and diversity of people who are involved and volunteer in their communities and neighborhoods.
2. Strengthen neighborhood and community capacity to build identity, skills, relationships and partnerships.
3. Increase community and neighborhood impact on public decisions.
4. Provide tools and resources to improve neighborhood and community livability and safety.
5. Provide accurate information and responsive and effective services to community members and organizations.

## East Portland Neighborhood Office – Proposal for January 2009 meeting

### A. For a 5% cut to your program's budget:

1. in dollars? \$15,400
2. What would you cut?  
Outreach efforts, and communication projects that are, at this time, unspecified.
3. What impact would that cut have on your services to the public?  
Reduced ability to expand and broaden participation.
4. What impact would that cut have on your staffing levels? None

### B. For a 10% cut to your program's budget:

1. in dollars? \$30,800
2. What would you cut?  
Additional outreach and communication efforts, brochures and display signage for community events, cross-cultural communication workshops, outreach and partnership with business associations, and neighborhood history project to document community involvement.
3. What impact would that cut have on your services to the public?  
Reduced ability to broaden participation and build partnerships.  
Elimination of cross-cultural communication workshops
4. What impact would that cut have on your staffing levels?  
Reduce Outreach Staff by 0.1 FTE

### C. For a 20% cut to your program's budget:

1. in dollars? \$61,600
2. What would you cut?  
All of the above, plus eliminating Multicultural Fair, Community Engagement Initiative, and reducing Neighborhood Small Grants and the number of issues of the Neighborhood News.
3. What impact would that cut have on your services to the public?  
Reduced ability to broaden participation and build partnerships.  
Elimination of cross-cultural communication workshops, Multicultural Fair, and Community Engagement project. Reduction in Neighborhood News from 6 issues to 4 issues/ year, reduced Neighborhood Small Grants
4. What impact would that cut have on your staffing levels?  
Reduce Outreach Staff by 0.5 FTE

### D. At what percentage cut would your ONI funded program be unable to meaningfully exist and no longer be viable?

I am a believer in the cost-effectiveness of community organizing, and that every dollar invested in community organizing is more than returned in reduced need for other public services. I also believe that community organizing can be very flexible. For that reason I would allow deep cuts before recommending the program be eliminated. As the cuts get deeper, services to neighborhoods, community organizations, and the public would be reduced. Even if cuts were so deep the office needed to be closed, I would support maintaining the program with a contact person, phone number, and email address as the catalyst for supporting ongoing neighborhood participation efforts.

East Portland Neighborhood Office  
 Prioritization

| Program  | Funding | Priority |  |
|--|---------|----------|--|
| Maintaining office, basic program support, insurance | 168,033 | 1        |  |
| Direct funding support for neighborhood associations | 18,500  | 2        |  |
| East Portland Neighborhood Association News          | 15,000  | 4        |  |
| Neighborhood Small Grants                            | 38,932  | 3        |  |
| Outreach and Communication Projects                  | 67,534  | 5        |  |

**Northeast Coalition of Neighborhoods  
FY 09-10 Budget Process- Cut Proposal Worksheet**

In addition to the one-time funding loss of \$82,824, the Northeast Coalition of Neighborhoods anticipate the following impact of the range of budget cuts.

- A. For a 5% cut to your program's budget:
  - 1. How much is a 5% cut in dollars? \$11,000
  - 2. What would you cut if your program had to make a 5% cut? NA Communications Funds
  - 3. What impact would that cut have on your services to the public? Limit the ability of the NA volunteers to communicate and outreach to their neighbors. It would add additional burden on NECN staff time and limit the capacity to provide other key services, such as technical assistance.
  - 4. What impact would that cut have on your staffing levels? No impact on the staff level- only provide additional burden on a staff that already manages a full workload.
  
- B. For a 10% cut to your program's budget:
  - 1. How much is a 10% cut in dollars? \$20,627
  - 2. What would you cut if your program had to make a 10% cut? The above cuts plus reduce the Communications Coordinator from .5 FTE to .25 FTE
  - 3. What impact would that cut have on your services to the public? This would reduce the level of communications support to the community as well as the technical assistance provided directly to the neighborhood associations.
  - 4. What impact would that cut have on your staffing levels? .5 FTE Communications Coordinator to .25 FTE
  
- C. For a 20% cut to your program's budget:
  - 1. How much is a 20% cut in dollars? \$41,253
  - 2. What would you cut if your program had to make a 20% cut? The above cuts plus 33% of the Office Manager and Neighborhood Association Outreach Coordinator.
  - 3. What impact would that cut have on your services to the public? Significant reduction of services. This cut would dramatically limit the technical assistance, outreach, ability to process block parties and clean-up in a timely manner and reduce public involvement efforts.
  - 4. What impact would that cut have on your staffing levels? Reduce 2 key staff members by 33%.
  
- D. At what percentage cut would your ONI funded program be unable to meaningfully exist and no longer be viable? 5%

NPNS Budget Exercise 1.5.09

5% Budget Reduction

|              |       |   |
|--------------|-------|---|
| Internal M&S | 3000  | Eliminate t-1 line required to be inside City firewall-Director to travel downtown and use an ONI computer inside the firewall for payroll, requisitions, purchase orders, and monitor budget |
| Internal M&S | 2868  | Eliminate two phone lines (Director's and Tool Library)   |
| External M&S | 1000  | Eliminate training  |
| External M&S | 750   | Eliminate mileage   |
| External M&S | 4800  | Eliminate Janitorial - staff takes over janitorial duties   |
| External M&S | 1000  | Electric Bill PGE savings from solar panel energy production  |
| Personnel    | 328   | Replace part of MJK 41 slary costs from OSD (42) funds  |
|              | 13746 |   |

10% Budget Reduction

|              |       |   |
|--------------|-------|---|
| Internal M&S | 3000  | Eliminate t-1 line required to be inside City firewall-Director to travel downtown and use an ONI computer inside the firewall for payroll, requisitions, purchase orders, and monitor budget |
| Internal M&S | 2868  | Eliminate two phone lines (Director's and Tool Library)   |
| Internal M&S | 1000  | Charge programs for use of copying machine  |
| External M&S | 1000  | Eliminate training  |
| External M&S | 750   | Eliminate mileage   |
| External M&S | 4800  | Eliminate Janitorial - staff takes over janitorial duties   |
| External M&S | 1000  | Electric Bill PGE savings from solar panel energy production  |
| External M&S | 2000  | Charge programs other than NAs for insurance costs  |
| External M&S | 1746  | Reduce office supplies, eliminate drinking water, event supplies  |
| External M&S | 5000  | Raise funds for pay for Building heating oil  |
| Personnel    | 328   | Replace part of MJK 41 slary costs from OSD (42) funds  |
| Personnel    | 4000  | Replace part of MJK 41 slary costs from OSD (42) funds  |
|              | 27492 |   |

20% Budet Reduction

|              |       |   |
|--------------|-------|---|
| Internal M&S | 3000  | Eliminate t-1 line required to be inside City firewall-Director to travel downtown and use an ONI computer inside the firewall for payroll, requisitions, purchase orders, and monitor budget |
| Internal M&S | 2868  | Eliminate two phone lines (Director's and Tool Library)   |
| Internal M&S | 1000  | Charge programs for use of copying machine  |
| External M&S | 1000  | Eliminate training  |
| External M&S | 750   | Eliminate mileage   |
| External M&S | 4800  | Eliminate Janitorial - staff takes over janitorial duties   |
| External M&S | 1000  | Electric Bill PGE savings from solar panel energy production  |
| External M&S | 2000  | Charge programs other than NAs for insurance costs  |
| External M&S | 1746  | Reduce office supplies, eliminate drinking water, event supplies  |
| External M&S | 5000  | Raise funds for pay for Building heating oil  |
| External M&S | 22858 | Eliminate Small Grants Program  |
| Personnel    | 328   | Replace part of MJK 41 slary costs from OSD (42) funds  |
| Personnel    | 4000  | Replace part of MJK 41 slary costs from OSD (42) funds  |
| Personnel    | 4634  | Reduce office manager hours and operating hours   |
|              | 54984 |   |

# Draft for ONI Exercise Only

## SE Uplift Budget Cut Scenario Exercise (01/05/09)

A. For a 5% cut to your program's budget:

1. How much is a 5% cut in dollars?

**Approximately \$21,066**

2. What would you cut if your program had to make a 5% cut?

**A 5% cut would likely result in a reduction of staff hours, limiting our overall capacity to maintain current service levels.**

3. What impact would that cut have on your services to the public?

**It would result in significant reduction to key program area, ( i.e. cultural engagement, communications, training and direct support to NA's with compliance issues, information and referral) that provide direct service and support to the twenty neighborhood associations in our coalition.**

4. What impact would that cut have on your staffing levels?

**The impact would be a reduction in staff hours, but no loss of current positions/employees.**

B. For a 10% cut to your program's budget:

1. How much is a 10% cut in dollars?

**Approximately \$42,132**

2. What would you cut if your program had to make a 10% cut?

**A 10% cut would likely result in one of two scenarios; overall reduction in staff hours, plus at least one staff position to provide direct support to neighborhoods; or reduction of at least two FTE to part time, and elimination of cultural engagement efforts.**

3. What impact would that cut have on your services to the public?

**It would result in significant reduction to key program areas, ( i.e. cultural engagement, communications, training and direct support to NA's with compliance issues, information and referral) that provide direct service and support to the twenty neighborhood associations in our coalition. In addition, it would eliminate our ability to sustain and support new initiatives, engage strategic partners and result in reduced capacity of our neighborhood leadership to successfully engage in advocacy activities that promote livability in our neighborhoods.**

4. What impact would that cut have on your staffing levels?

**A 10% reduction would result in up to two staff positions reduction to part time and/or elimination of one FTE.**

C. For a 20% cut to your program's budget:

1. How much is a 20% cut in dollars?

**Approximately \$84,264**

2. What would you cut if your program had to make a 20% cut?

**A 20% cut would likely result in a significant reorganization of staffing levels and functions in order to meet the priority goals of the program.**

## Draft for ONI Exercise Only

3. What impact would that cut have on your services to the public?

***It would result in serious reduction of services in key program areas, ( i.e. cultural engagement, communications, training and direct support to NA's with compliance issues, information and referral, fiscal sponsor support, administration support to NA's) that provide direct service and support to the twenty neighborhood associations in our coalition. In addition, it would eliminate our ability to sustain and support new initiatives, engage strategic partners and result in reduced capacity of our neighborhood leadership to successfully engage in advocacy activities that promote livability in our neighborhoods. An additional cut would also completely disarm our ability to maintain our fiscal sponsor program that promotes community building in our neighborhoods. More serious impacts to our communications program, livability program and leadership training programs would also be impacted at this level.***

4. What impact would that cut have on your staffing levels?

***A 20% reduction would require us to reorganize staff positions, consolidating and redistributing administrative and program functions, reducing staff's ability to provide direct support to neighborhoods at current service levels. In addition, in this scenario it would be likely that at least one and possibly two FTE would be eliminated.***

D. At what percentage cut would your ONI funded program be unable to meaningfully exist and no longer be viable? If not already listed previously as 5%, 10% or 20%, answer the following questions for that X%:

1. How much is that X% cut in dollars?

***Between \$61K and \$84K (15 to 20% cuts)***

2. What would you cut if your program had to make a X% cut?

***If we had to make a 15% cut, we would lose significant support for communications, outreach, capacity building and administrative support for community building. These impacts would not allow us to fulfill the priority goals of the ONI program, because we would not be able to deliver the activities described in our current agreement and action plan.***

3. What impact would that cut have on your services to the public?

***If we had to reduce service levels at the 15 to 20% level, we could no longer support our newsletter, support for neighborhood websites, peer networking trainings, social networking activities, fiscal sponsorship program, sustainability initiatives and cultural engagement activities, and strategic partnerships with other CBO's.***

4. What impact would that cut have on your staffing levels?

***Without reorganizing and redistributing staff responsibilities as in the 20% scenario, at 15% we would likely have to reduce staffing levels by shifting staff hours to two or three part time positions and lose at least one FTE, significantly crippling our ability to serve the community.***

## Budget Worksheet FY 09-10 Southwest Neighborhoods, Inc.

1-8-09

A. For a 5% cut to your program's budget: **(Please note cuts are based on SWNI's full grant amount of \$288,484.00)**

1. How much is a 5% cut in dollars? **\$14,424.20**

2. What would you cut if your program had to make a 5% cut?

|                                     |                           |
|-------------------------------------|---------------------------|
| <b>Community Engagement Funding</b> | <b>\$ 6,640.00</b>        |
| <b>Partial Grant Funding</b>        | <b><u>\$ 7,784.20</u></b> |
| <b>Total</b>                        | <b>\$14,424.20</b>        |

3. What impact would that cut have on your services to the public?

- **Eliminates dollars for targeted outreach to underrepresented community members, especially the Somali community**
- **Reduces collaboration with partners trying to assist underrepresented communities (Neighborhood House, Somali Community Service Center, Southwest Health Center, Portland Public Schools, Schools Uniting Neighborhoods, Portland Parks & Recreation, Multnomah County Library) Reduces the number/amount of Neighborhood Small Grants to our community.**
- **Cuts primary source of money helping neighborhoods and community organizations realize a volunteer's (or a city's) vision**
- **Sends message that community-building efforts are not important and negates the morale building impact of grant dollars**

4. What impact would that cut have on your staffing levels? **None**

B. For a 10% cut to your program's budget:

1. How much is a 10% cut in dollars? : **\$28,848.40**

2. What would you cut if your program had to make a 10% cut?

|   |                           |
|---|---------------------------|
| <b>Neighborhood Small Grant Program</b> | <b>\$25,945.00</b>        |
| <b>Community Engagement</b>             | <b><u>\$ 2,903.40</u></b> |
| <b>Total</b>                            | <b>\$28,848.40</b>        |

3. What impact would that cut have on your services to the public?

- **Community Engagement funds would be significantly reduced (remaining program funds \$3,736.60).**
- **Lose ability to fund neighborhood small grants**
- **Cuts ability to strengthen neighborhood and community capacity to work together and inspire volunteer projects including: walking trails, community celebrations, public safety trainings, leadership trainings, restoration projects, youth community projects, and many other projects.**

- **Each grant dollar generates two or three more from other sources. In effect, the loss to our community is much greater than the amount of the actual cut.**
- **Grant dollars have built goodwill for the City Portland. Cutting the program will discourage Portland residents who want to improve their City and help others**
- **Eliminates ability to fund creative, cost effective solutions for identifying and resolving community problems with volunteer manpower.**

4. What impact would that cut have on your staffing levels? **None**

**C. For a 20% cut to your program’s budget:**

1. How much is a 20% cut in dollars? **\$57,696.80**

2. What would you cut if your program had to make a 20% cut?

|  |                           |
|--|---------------------------|
| <b>Neighborhood Outreach Coordinator</b> | <b>\$23,186.00</b>        |
| <b>Neighborhood Small Grant Program</b>  | <b>\$25,945.00</b>        |
| <b>Community Engagement</b>              | <b>\$ 6,640.00</b>        |
| <b>Communication (newspaper)</b>         | <b><u>\$ 1,925.80</u></b> |
| <b>Total</b>                             | <b>\$57,696.80</b>        |

3. What impact would that cut have on your services to the public?

- **Lose staff person charged with helping neighborhood associations increase the number and diversity of people involved and volunteering in neighborhoods**
- **No grant dollars for neighborhoods and community organizations to promote civic engagement**
- **No special community engagement project funds for outreach efforts**
- **Lose ability to meet Community Connect goals**
- **Lose capacity to provide effective communication network**

4. What impact would that cut have on your staffing levels? **Loss of .5 FTE**

D. At what percentage cut would your ONI funded program be unable to meaningfully exist and no longer be viable? If not already listed previously as 5%, 10% or 20%, answer the following questions for that X%:

**After a 25% cut, SWNI would need a substantial reorganization of service delivery. Even with our FY 08-09 grant from ONI for \$288,484, SWNI raises on its own approximately \$42,000 to fill a 12.6% budget gap. A twenty five percent cut involves a substantial cut in support for the newspaper, SWNI’s major means of carrying out the public involvement contracts which bring in a large percentage of our outside funds..**

1. How much is that X% cut in dollars? **A 25% (\$72,121.00) ONI grant cut translates into a 37.6% (\$124,160.14) budget shortfall in SWNI's Operating Budget (\$330,213.16). 25% (ONI cut) + 12.5% (current budget shortfall) = 37.6%**

2. What would you cut if your program had to make 37.6% (based on SWNI's operation budget) cut?

|  |                           |
|--|---------------------------|
| <b>1 FTE (wage+benefits) \$52,039.14</b> |                           |
| <b>Neighborhood Outreach Coordinator</b> | <b>\$23,186.00</b>        |
| <b>Neighborhood Small Grant Program</b>  | <b>\$25,945.00</b>        |
| <b>Community Engagement</b>              | <b>\$ 6,640.00</b>        |
| <b>Communication (newspaper)</b>         | <b><u>\$16,350.00</u></b> |
| <b>Total</b>                             | <b>\$124,160.14</b>       |

3. What impact would that cut have on your services to the public?

- **Lose staff person charged with helping neighborhood associations increase the number and diversity of people As above who are involved in neighborhoods and manage the grants program**
- **No grant dollars for neighborhoods and community organizations to promote civic engagement**
- **Lose staff person charged with assisting six standing committees (schools, land use, transportation, parks, trails and public safety) and perform contract work for outside public involvement contracts**
- **Lose special community engagement project funds for outreach efforts**
- **Lose ability to meet Community Connect goals**
- **Lose ability to produce monthly newsletter, our main communication tool to announce neighborhood meetings and events (and thus jeopardizes our ability to meet public records and meetings standards)**
- **Lose ability to secure outside public involvement contracts, which currently leverage grant funds and enables SWNI to meet budget obligations (this would lead to further cuts involving staff positions)**
- **Severely limit our ability to recruit volunteers and serve 17 member neighborhood associations, six standing committees, and three member business associations**
- **Community partners dependent on SW News to publicize programs and events would experience a negative impact to their budgets and programs. They would no longer be able to reach the 10,000 households on a monthly basis. Partners include Neighborhood House Senior Center, SW Loaves and Fishes, Multnomah County Library, Multnomah Arts Center, Bureau of Environmental Services, Portland Parks & Recreation, Southwest Health Center, Portland Public Schools, and other community/faith based organizations.**

4. What impact would that cut have on your staffing levels? **Lose 1.5 FTE**

**Proposed Cuts to NWNW budget, based on 2008-2009 budget of \$280,000**

| <u>Cut needed</u> |        | <u>Proposed cuts</u>             |              | <u>Total cut</u>    |
|-------------------|--------|----------------------------------|--------------|---------------------|
| <b>5%</b>         | 14,000 | Community Engagement             | 6640         |                     |
|                   |        | staff/board training             | 1300         |                     |
|                   |        | aggregated small efficiencies    | 1000         |                     |
|                   |        | trim small grants                | 5060         |                     |
|                   |        |                                  |              | <u>14000</u>        |
| <b>10%</b>        | 28,000 | plus cut small grants further    | 14000        | <u>28000</u>        |
| <b>20%</b>        | 56,000 | plus cut balance of small grants | 7107         |                     |
|                   |        | <b>*cut staff</b>                | <b>20893</b> | <u><u>56000</u></u> |

**\*This would mean cutting a full staff position, leaving us unable to accomplish many of our ongoing core mission outreach and support projects.**

**At this point we are seriously damaged.**

We chose to make cuts to discrete, time-limited projects that can easily be picked back up again, without adding significant additional associated costs. Additionally, the temporary hiatus in these projects, while regrettable, does not mortally wound the core capacity of the organization to continue to accomplish its mission. That is not the case with staff cuts.

**RESOLUTIONS NORTHWEST – ONI/BAC REQUESTED BUDGET CUTS**

RNW’s services support’s ONI’s mission to build inclusive, safe and livable neighborhoods by empowering citizens to resolve their conflicts peacefully at the earliest possible opportunity. RNW services are core to 4 out of 5 of ONI’s goals by helping citizens build appropriate conflict resolution skills which in turn support community livability and safety and support our ability to provide responsive and effective services through citizen volunteerism.

This year RNW’s City budget was cut by 3% (\$9141). Facilitation and Spanish language staff support services were reduced to absorb this cut. Consequently, we started with an already pared down budget as we began to look at how to manage additional cuts. To avoid significant service delivery cuts, primarily to clients in crisis who request mediation services, our crippling point is at the 5% cut level. Deeper cuts would severely curtail our ability to adequately and qualitatively meet ONI’s mission and goals as well as our ability to maintain our nationally recognized volunteer mentoring program and to serve all Portland residents who might request our services.

2008-2009 RNW contract amount: \$257,859

| <b>Budget Impact</b>   | <b>Service Impact</b>   | <b>Staffing Impact</b>   | <b>Other Impacts</b>   |
|--|---|--|--|
| 5% cut = \$12,893<br><br>\$6000 Trainer<br>\$7314 Personnel<br>\$1485 Prof Dvpmt<br>\$13,314 | <ul style="list-style-type: none"> <li>• Reduce # volunteers trained by 25% to increase # paid training slots to cover cost of training (8 paid slots x \$800 = \$6400 in replacement revenue)</li> <li>• Reduce # mediation cases by 20-25%</li> <li>• Reduce # facilitation cases based on reduction of Facilitation Program Coordinator hours</li> <li>• Reduce rel’ship building with diverse communities, program development time of Dir Mediation Services</li> <li>• Eliminate community training</li> </ul> <p><i>In addition to impacting caseload and community training, these staffing cuts would adversely impact our ability to continue our collaborative and relationship building work to better serve underserved communities.</i></p> | <ul style="list-style-type: none"> <li>• Reduce Admin Asst from .80 to .70 (reduce from 35 to 30 hrs/wk)</li> <li>• Reduce Dir Mediation Services from .65 to .55 FTE</li> <li>• Reduce Facilitation Program Coordinator to .5 from .55 FTE</li> <li>• Eliminate staff professional development benefit</li> </ul> | <ul style="list-style-type: none"> <li>• Reduced # of skilled conflict resolvers (volunteers) in community</li> <li>• Reduced access to mediation and facilitation services</li> <li>• Reduced ability to form collaborative rel’ships with underserved communities</li> </ul> |

|  |   |  |  |
|--|---|--|--|
| <p>10% cut = \$25,786</p> <p>Above cuts plus:<br/>\$14,599 Personnel</p> | <ul style="list-style-type: none"> <li>• Reduce # mediation cases by additional 10-15% (30-40% total)</li> </ul>  | <ul style="list-style-type: none"> <li>• Reduce Admin Asst from .70 to .25 (reduce from 30 hrs to 10 hrs/week)</li> </ul> <p><i>Displacement of administrative duties onto professional staff (data entry, intakes, I &amp; Rs, reporting)</i></p>   | <ul style="list-style-type: none"> <li>• Frustration of clients in crisis who cannot immediately speak to a live person</li> <li>• Further reduction of access to services</li> <li>• Further reduction of outreach</li> <li>• Elimination of continuing education for volunteers</li> </ul> |
| <p>20% cut = \$51,712</p> <p>Above cuts plus:<br/>\$26,765 Personnel</p> | <ul style="list-style-type: none"> <li>• Reduce # volunteers by additional 25%</li> <li>• Reduce # volunteer shifts by 25%</li> <li>• Reduce # mediation cases by additional 15-20% (45-60% total)</li> </ul> | <ul style="list-style-type: none"> <li>• Eliminate Admin Asst position</li> <li>• Reduce Exec Asst position from .35 to .25 FTE (reduce from 8 hrs to 5 hrs/week)</li> <li>• Reduce mediation Co-Coordinator position from .88 to .50 FTE</li> </ul> | <ul style="list-style-type: none"> <li>• Full displacement of administrative duties onto professional staff</li> <li>• Elimination of outreach</li> </ul> <p><i>Without regular outreach to referral sources and general community, caseload will be adversely impacted.</i></p>             |

## Elders in Action 09-10 Budget Cut Worksheet for the ONI BAC

Elders in Action receives \$140,686 from ONI to help achieve our mission of “creating a vibrant community through the active involvement of older adults” Since 1968, Elders in Action volunteers have created a culture of civic engagement by advising city officials, city bureaus, and community partners on ways to improve the quality of life for older adults in Portland and the community at large. Our diverse group of volunteers represent the District Centers that are managed by IRCO, the Urban League, Portland Impact, the Hollywood Senior Center, Neighborhood House, Friendly House, and the YWCA.

ONI funds support 2.2 FTE which then harness the time and talent of our 133 volunteers. Our services are not provided by any other agency in Portland, or Oregon. We provide specialized aging awareness training, have developed a tool to evaluate the “elder friendliness of businesses and city services, and we provide problem-solving assistance and information and referral to more than 2,000 people each year. We have developed new policies and collaborated with multiple City Bureaus, community organizations, neighborhood associations, and academic institutions to improve neighborhood and community livability and safety.

All of our services and mission currently match ONI’s mission and goals. We have worked to stay focused on these core values. Below is the information regarding the 3 levels of proposed funding cut levels as it would affect Elders in Action’s services.

A. For a 5% cut to your program’s budget:

1. How much is a 5% cut in dollars? - \$7,034
2. What would you cut if your program had to make a 5% cut? We would publish our newsletter once a year instead of 3 times. Printing is the only area we can cut without directly affecting staffing.
3. What impact would that cut have on your services to the public? – Less information about our services and our ONI partnerships would be available to the community. It would also affect our revenue as we receive donations from our newsletter.
4. What impact would that cut have on your staffing levels? NA

B. For a 10% cut to your program's budget:

1. How much is a 10% cut in dollars? \$14,068
2. What would you cut if your program had to make a 10% cut? Our newsletter as noted above and .20FTE
3. What impact would that cut have on your services to the public? This would have an impact on our response to the public and create more work for other staff. We have a very small staff considering the output of our work and services provided.
4. What impact would that cut have on your staffing levels? .20FTE

C. For a 20% cut to your program's budget:

1. How much is a 20% cut in dollars? \$28,137
2. What would you cut if your program had to make a 20% cut? Newsletter as stated above and .60FTE
3. What impact would that cut have on your services to the public? This would have a great impact on the number of people we would be able to serve. Because we currently maximize our volunteer resources, there is not much wiggle room for assuring quality services when a decrease in staffing is made.
4. What impact would that cut have on your staffing levels? .60FTE

D. At what percentage cut would your ONI funded program be unable to meaningfully exist and no longer be viable? If not already listed previously as 5%, 10% or 20%, answer the following questions for that X%:

Elders in Action welcomes opportunities to work with ONI partners. Our funding from Multnomah County for our services provided through our City-County Intergovernmental agreement is also projected to be cut in 09-10 by as much as 15%. We have been working to increase our donations and have worked very hard on efficiencies since FY 05-06 when the City of Portland provided \$160,702 in funding to Elders in Action for our three program areas.

We would say that between a 5-10% cut would be the most tolerable. We realize these are hard times and we will work with all ONI partners to create an ONI Budget that reflects the community needs and represents Portland residents of all ages and backgrounds.

**ONI Budget 2008-2009  
Cut Worksheet EXERCISE**

**Diversity and Civic Leadership Program – Organizing Project and Leadership  
Academy  
January 15, 2008**

DCL Partners: Urban League, IRCO, NAYA, CIO, Latino Network

We recognize that most of the other ONI partners completed this Cut Worksheet Exercise a week ago and ours is late. Please know that we have been working very hard to communicate and collectively respond to this exercise. Our general position is that any cut to the DCL programs will impact our essential services given the contractual scope of work and current funding level. However given the intense budget deficit, we acknowledge the sacrifices each program is taking and have worked hard to come to consensus on the 2% cut outlined in answer **D**.

A. For a 5% cut to your program's budget:

1. How much is a 5% cut in dollars?

**\$18,677** (\$13,400 Organizing Project, \$5,277 Leadership Academy)

2. What would you cut if your program had to make a 5% cut?

- The 5 DCL Partners which share the \$373,522 budget would be forced to cut staff, reduce funding for leadership development programs, and in some cases reducing hours for staff who are already part-time. The DCL Organizing Project receive \$268,000. \$67,000 of the money is allocated to 4 organizations (IRCO, Urban League, NAYA and Latino Network)
  - 5% would eliminate \$3350 from each of the Organizing Project partners.
    - IRCO - reduction of 33% for training and workshop activities,
    - NAYA - Reduction in advocacy, organizing, training, outreach, leadership development and staff hours
    - Latino Network -This would lessen the outreach efforts planned to extend the number of families surrounding the Cully neighborhood engaged in the Neighbors Alert and Verde project for green space development for children and youth
    - Urban League -1/3rd reduction in training activities and one less outreach activity per quarter reducing the ability to outreach to African American populations outside the N/NE neighborhoods

3. What impact would that cut have on your services to the public?

Several service reduction scenarios are possible:

- Our accessibility would be decreased, in terms:
  - of hours operation,
  - ability to coordinate volunteers,
  - identify and outreach for new leadership,
  - and provide quality technical and organizational support to the cohorts of civic leadership we are developing.
- Partnerships with neighborhoods and networking with other community groups would be reduced.

4. What impact would that cut have on your staffing levels?

- Serious impact, reduction in the quality and quantity of programs with budget cuts in consultant, materials and publicity funds,
- We would have a 10 1/2 month calendar year

B. For a 10% cut to your program's budget:

1. How much is a 10% cut in dollars?

**\$37,352** (\$26,800 Organizing Project, \$10,552 Leadership Academy)

2. What would you cut if your program had to make a 10% cut?

- DCL Partners would have to seriously reconsider being able to meet the contractual scope of work.
- Staffing levels would drop to critical level where it may be unrealistic to accomplish outcomes.
- Staff positions would be forced to take cuts in hours and potentially pay and/or benefits.
  - 10% cut would eliminate \$6700 from each of the Organizing Project partners.
    - IRCO - eliminate African Community Development Specialist position and reduction of training and workshop activities by 25%
    - NAYA - Will not be able to continue to pay for rent of our space, and reduce mailings and outreach besides cuts already made.
    - Urban League - further eliminate hours (5) from part-time .5 FTE community organizing position; reduce training and workshops by 33%
    - Latino Network -This would decrease staff time and resources for preparing families to plan and testify before government agencies not only the green space project but also livability issues in the high density Latino neighborhood

3. What impact would that cut have on your services to the public?

Substantial reduction in services:

- The basic foundation for the civic leadership program within our agencies would be weakened. Programs are in a start-up phase, where key administrative and organizational systems are being developed that are critical to long-term success of the DCL goals.
- Community advocacy efforts would be significantly hurt. The workplan for identifying, educating and mobilizing our target constituencies would need to be reconsidered. Staff time to coordinate volunteers, meetings, events and direct contact with constituencies would be reduced due to reduction in staff hours. Reduced program funding will require additional staff to manage additional fundraising, recruitment of volunteer/unpaid trainers, donations, etc, reducing by 25% or more staff time available to outreach and cultivate new civic leadership.

4. What impact would that cut have on your staffing levels?

- Critical impact. We would have a 8 1/2 month calendar year

C. For a 20% cut to your program's budget:

1. How much is a 20% cut in dollars?

**\$74,510** (\$53,400 Organizing Project, \$21,110 Leadership Academy)

2. What would you cut if your program had to make a 20% cut?

- Staff. A strategic conversation about whether to continue the DCL would need to take place, including the scope of work and the number of populations that are being supported.
  - 20% cut would eliminate \$13,400 from each of the Organizing Project partners
    - IRCO - reduce Community Development Coordinator from 1.0 FTE to 0.5 FTE and eliminate the African Community Development Specialist, and a reduction of 25% of trainings and workshops.
    - NAYA - We do not meaningfully exist.
    - Latino Network - This would eliminate the half time resource person in place for the project, which is currently underway
    - Urban League -elimination of Organizer position; reduction of advocacy and outreach activities by 50%;

3. What impact would that cut have on your services to the public?

Everything above plus: Target populations would see a severe reduction in staff and volunteer coordination capacity. Communications and basic operations would be reduced by up to 50%.

4. What impact would that cut have on your staffing levels?

Staff may need to be laid off and re-hired under new job description and reduced hours due to a substantial change in scope of work.

**D. At what percentage cut would your ONI funded program be unable to meaningfully exist and no longer be viable? If not already listed previously as 5%, 10% or 20%, answer the following questions for that 2%:**

1. How much is that 2% cut in dollars?

**\$7,471** (\$5,360 Organizing Project, \$2,111 Leadership Academy)

2. What would you cut if your program had to make a 2% cut?

The DCL partners would continue:

- To leverage over \$300,000 agency dollars through fundraising and partner projects
- Provide cost of living salary increase
- Continue the strategic investment of dollars into evolving program activities to effectively accomplish the DCL contractual scope of work
- maintain the development of partnerships with neighborhoods and community groups.

Organizing Project: Urban League, NAYA, Latino Network, IRCO - \$1,300 each

- IRCO - reduction of workshops and trainings by 25%
- NAYA - Reduction in trainings and advocacy
- Urban League - Reduction in training and outreach activities.
- Latino Network -Reduction in outreach efforts
- Leadership Academy & Accessibility Funds: Latino Network, CIO - \$1,055 each

3. What impact would that cut have on your services to the public?

- We would be able to maintain for the 2009-2010 fiscal year at our current service level.

4. What impact would that cut have on your staffing levels?

- We would maintain staffing.

**ONI BAC – Draft for Latino Network and Center for Intercultural Organizing**  
**The Diversity and Civic Leadership Academy: Total amount of Funding \$105,552**

A. Scenario A: 5% cut of the \$105,552 ongoing funding

1. 5% cut out of the \$105,552 = \$5,277.60

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Total amount of 2009-10 funding level will be \$100,270.40

2. The Diversity and Civic Leadership Academy is collaboration between Center for Intercultural Organizing and Latino Network. Each organization will take \$2,638.80 cut from its budget. We will reduce amount each organization allocates food, childcare and supplies.

B. **Scenario B:** 10% cut of the \$105,552 = \$10,552.20

1. Center for Intercultural Organizing and Latino Network each will take \$5,277.60 cut from their DCL budget.

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Total amount of 2009-10 funding level will be \$94,999.80

We will reduce number of participants from 30 to 25 participants and will reduce amount allocated for food, childcare and supplies.

C. **Scenario C:** 20% cut of the \$105,552 funding = \$21,110.40

Center for Intercultural Organizing and Latino Network each will take \$10,555.20 cut from its DCL budget.

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Total amount of 2009-10 funding level will be \$84,441.60

This point we believe that the effectiveness of our DCL project will be significantly impacted and we do not think we can continue to maintain the projects.

1. We now eliminate 4 – 5 of the events, reduce the number of Leadership candidates to about 20 and future co trainers to 3.

2. The cultural diversity, gender and intergenerational factors of the participants, and the neighborhoods areas they represent will be radically reduced.

3. Both Center for Intercultural Organizing and Latino Network will have to eliminate 2 DCL staff organizers, one from Latino Network and one from the Center for Intercultural Organizing.

Scenario D: 2% cutoff the \$105,552 funding level = \$2,111.04

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Total amount of 2009-10 funding level will be \$103,440.96  
Center for Intercultural Organizing and Latino Network receive collectively \$105,552  
the DCL project in ongoing funds. We recognize ONI's budget challenges but we  
believe if we cut more than 2% of our ongoing funding, the capacity and  
effectiveness of our DCL project will be significantly impacted. Therefore, we are  
recommending 2% cut of our \$105,552 funding, which is \$2,111.04. Each  
organization will take \$1,055.52 cut from its DCL budget by reducing amount  
allocated for food and supplies.