

**Office of Neighborhood Involvement
Cut Proposal Approved by BAC January 19, 2010**

Ongoing 3% Cut Required

165,870

Description	Amount Cut
Vacant Crime Prevention Coordinator Position (1 FTE) (5% CP cut, retains approximately \$9,000 for M&S)	66,192
Disability Program M&S (15% M&S cut)	5,400
ONI - eliminate CAL escalation to external M&S	9,000
NRC/ONI General M&S (13% M&S cut)	9,000
Small Grants (38.3% cut, combined with cut below results in 42.6% cut leaving \$114,238)	76,278
Subtotal Ongoing Cuts	165,870
<i>variance</i>	<i>0</i>

Temporary 1% Cut Required

55,290

Description	Amount Cut
NRC Admin Coordinator (.20 FTE Reduction) - Nell	11,000
NRC Neighborhood Program Coordinator (increase to 0.25 FTE reduction) - Paul	18,102
NRC Program Manager (.10 FTE reduction) - Brian	8,364
Info & Referral Specialist (.10 FTE reduction to Admin portion) - Susan	4,343
Mediation/Facilitation (2% cut)	4,891
Small Grants (additional 4.3% reduction, combined with cut above results in 42.6% cut leaving \$114,238 for grants)	8,590
Subtotal Temporary Reduction	55,290
<i>variance</i>	<i>0</i>

Right Budget for ONI

One-Time Request - New

Small Grants - Restore majority of cut from ongoing and one-time cuts, with total reduction of 4%, provides total of \$191,142 for small grants

76,904

Subtotal New Onetime request

76,904

Ongoing Request - Continue from prior year with reduction of \$76,904

Graffiti Abatement Program (Staff, reduce YEI to approx \$170k for 2 Crews and no summer crews, reduce Goodbye Graffiti by 75%)

337,809

Mediation/Facilitation Program - (Continue funding provided in FY10 in one-time dollars, with an additional cut to increase overall cut to 4%)

101,418

Subtotal Onetime request for Mediation/Graffiti

439,227

Total Request in "Right Budget"

516,131

variance from FY10 award of \$516,131

0

Small Grants Program

Impact of Cuts if One-Time ask is not approved

Original funding (FY2010)	199,106
Proposed Cuts in Option Y (42.6% cuts)	84,868
Funding Remaining	114,238
Funding retained for Coalition Administration (15% of FY2010 funding)	29,866
Actual funding available for grants	84,372

Impact of Cuts with One-Time restoration approved

Funding retained in Option Y	114,238
Recommended one-time request (includes total reduction of 4%, \$7,964)	76,904
Total funding available for Grants with One-time approved (including Coalition Administration)	191,142