

Office of Neighborhood Involvement  
FY2015-16 Budget by Program/Subprogram

Program	Estimated Overhead/ Revenue	Estimated One-time GF	Ongoing General Fund*	FY 16 Budget	% of ONI budget
<b>Community and Neighborhood Involvement Center</b>	\$ 102,071	\$ 87,856	\$ 4,562,164	\$ 4,752,091	52%
<i>Coalitions and Neighborhood Associations (incl. EPAP, no other staff)</i>			\$ 2,517,760	\$ 2,517,760	28%
<i>Diversity and Civic Leadership Program (incl. staff)</i>			\$ 898,843	\$ 898,843	10%
<i>New Portlander Program</i>		\$ 87,856	\$ 122,991	\$ 210,847	2%
<i>Elders in Action</i>			\$ 151,169	\$ 151,169	2%
<i>CNIC/ONI General/Support (estimated - staff for CNIC, Neigh &amp; M&amp;S)</i>			\$ 606,323	\$ 606,323	7%
<i>Youth Commission (incl. staff)</i>			\$ 108,246	\$ 108,246	1%
<i>Disability Program (Incl. staff)</i>			\$ 156,832	\$ 156,832	2%
<i>Public Involvement Best Practices Program (overhead, incl. staff)</i>	\$ 102,071			\$ 102,071	1%
<b>Crime Prevention Program</b>		\$ 120,120	\$ 1,507,247	\$ 1,627,367	18%
<b>Information and Referral (partnership with Multnomah County - Overhead and County Revenue share)</b>	\$ 434,632		\$ 126,976	\$ 561,608	6%
<b>Livability Programs</b>	\$ 312,000	\$ 496,742	\$ 851,625	\$ 1,660,367	18%
<i>Liquor License Notification Program (revenue funded)</i>	\$ 180,000		\$ 9,835	\$ 189,835	2%
<i>Mediation &amp; Facilitation Services (Resolutions NW)</i>			\$ 245,037	\$ 245,037	3%
<i>Marijuana Policy program (future will be revenue funded)</i>		\$ 440,000		\$ 440,000	5%
<i>Noise Control (partially revenue funded)</i>	\$ 132,000	\$ 56,742	\$ 265,644	\$ 454,386	5%
<i>Graffiti Abatement Program</i>			\$ 331,109	\$ 331,109	4%
<b>Administration</b>			\$ 494,667	\$ 494,667	5%
<b>Total</b>	\$ 848,703	\$ 704,718	\$ 7,542,679	\$ 9,096,100	100%

\*Note - Budget amounts are estimates based on FY16 budgets adjusted for one-time and other revenue sources where possible. Numbers provided are for estimation purposes and should not be relied on for future funding. *Ongoing General Fund* column includes the amounts that cuts must come from to meet the 5% cut exercise