

Office of Neighborhood Involvement
Draft Budget Cut Scenarios for BAC review at 1-19-2016 Meeting

Scenario AA - Steering & Commissioner Fritz

Program	Description	Amount
Overhead	Convert programs to overhead (Disability and New Portlander)	157,079
Graffiti	Eliminate free removal, retain some for abatement under warrants (approx 33% cut)	75,000
Crime Prevention	Eliminate 1.0 FTE (approx 5% cut to CP)	80,000
Neighborhood	Eliminate Small Grants (approx 4.5% cut to Coalitions funding)	103,000
Youth Commission	Cut materials and services to commission (5%)	5,575
Mediation/Facilitation	Cut grant to Resolutions NW by 5%	12,619
Elders in Action	Cut grant by 5%	7,785
Diversity and Civic Leadership	Reduce from new funds for 6th partner by 5% of DCL budget. Options for remaining \$94,327: *reallocate 50% to existing partners (\$9,432 each) and 50% (\$47,167) to community organizing small grants *provide reduced amount to 6th partner *reallocate all to existing partners (\$19,465 ea)	40,425
Total		481,483

Scenario BB - Steering Committee - Overhead plus Across the Board Cuts of 3%

Program	Description	Amount
Overhead	Convert programs to overhead (Disability and New Portlander)	157,079
Neighborhood	Reduction to Coalition grants	77,798
Diversity and Civic Leadership	Reduction to DCL/6th partner funds	24,255
Mediation/Facilitation	Reduction to RNW grant	7,572
Elders in Action	Reduction to EIA grant	4,671
ONI Internal	Management proposed cuts to internal programs	122,180
Crime Prevention	Eliminate .5 FTE \$40,000	
Noise Control	Reduce expenses or increase revenues \$10,000	
Graffiti	Reduce contract for removal \$55,000	
Community & Neigh Involv	Reduce materials/services TBD \$7,180	
ONI General/Admin	Reduce emergency/project funds \$10,000	
Total		393,555

**Office of Neighborhood Involvement
Detailed Budget Cut Scenarios from Groups at BAC Meeting 1-11-16**

Scenario A

Program	Description	Amount
Graffiti	Reduce free removal contracts	75,000
Neighborhood	Eliminate Small Grants	103,000
Crime Prevention	Eliminate 1.0 FTE	80,000
Diversity and Civic Leadership	Reduce amount to 6th partner to \$50,000	85,000
Overhead	convert a program to overhead	50,555
Total		393,555

Scenario B

Program	Description	Amount
Graffiti	Reduce free removal contracts	100,000
Neighborhood	Eliminate Small Grants	103,000
Crime Prevention	Eliminate 1.0 FTE	80,000
Liquor Licensing	Eliminate General Fund subsidy	10,000
Mediation/Facilitation	Reduce RNW contract (perhaps Housing bureau picks up?)	100,555
Total		393,555

Scenario C

Program	Description	Amount
Graffiti	Reduce free removal contracts	100,000
Neighborhood	Eliminate Small Grants	103,000
Crime Prevention	Eliminate 2.0 FTE	160,000
Liquor Licensing	Eliminate General Fund subsidy	10,000
Mediation/Facilitation	Reduce RNW contract (perhaps Housing bureau picks up?)	20,555
Total		393,555

**Office of Neighborhood Involvement
Detailed Budget Cut Scenarios from Groups at BAC Meeting 1-11-16**

Scenario D

Program	Description	Amount
Graffiti	Reduce free removal contracts	75,000
Neighborhood	Eliminate Small Grants	103,000
Crime Prevention	Eliminate 1.0 FTE	80,000
Diversity and Civic Leadership	Do not fund 6th partner	134,752
Mediation/Facilitation	Reduce RNW contract	15,000
Community and Neigh Involvement Center	Reduce Materials and Services	35,000
Overhead	convert programs to overhead	90,000
Total		532,752

Scenario E

Program	Description	Amount
Graffiti	Reduce free removal contracts	75,000
Crime Prevention	Eliminate 1.0 FTE	80,000
Diversity and Civic Leadership	Do not fund 6th partner	134,752
Overhead	Convert Disability & Mental Health to Overhead	100,000
Total		389,752

Scenario F

Program	Description	Amount
All Programs	5% Across the Board Cut	393,555
Distribute gains from any overhead funding savings equally to decrease the 5% for everyone		
Total		393,555

**Office of Neighborhood Involvement
Detailed Budget Cut Scenarios from Groups at BAC Meeting 1-11-16**

Scenario G

Program	Description	Amount
Graffiti	Reduce free removal contracts	150,000
Neighborhood	Eliminate Small Grants	103,000
Crime Prevention	Eliminate .5 FTE	40,000
Diversity and Civic Leadership	Do not fund 6th partner, take \$100,000 and redistribute to existing DCL partners to advance funding equity	34,752
Overhead	Move Elders or RNW to overhead model	70,000
Total		397,752

Scenario H

Program	Description	Amount
Graffiti	Reduce free removal contracts	80,000
Neighborhood	Eliminate Small Grants	103,000
Crime Prevention	Eliminate 1.0 FTE	80,000
Diversity and Civic Leadership	Do not fund 6th partner	134,752
Total		397,752

Scenario I

Program	Description	Amount
Crime Prevention	Eliminate 1.0 FTE	80,000
All Programs	Across the board cut to all programs (equals about 4.3%)	313,555
Total		393,555

Other notes:

Overhead funding Yes

Fee for Service - Yes (example of CPTED for Bureaus - charge, graffiti cleanup services ask for money back)

Fees to PBOT for Outreach to Community