

Office of Neighborhood Involvement
FY2016-17 Budget by Program/Subprogram

Program	Estimated Overhead/ Revenue	Estimated One-time GF	Ongoing General Fund*	FY 17 Budget	% of ONI budget
Community and Neighborhood Involvement Center	\$ 128,268	\$ 499,657	\$ 4,611,080	\$ 5,239,005	51%
<i>Coalitions and Neighborhood Associations (incl. staff)</i>	\$ 21,630		\$ 2,505,629	\$ 2,505,629	24%
<i>East Portland Action Plan</i>			\$ 321,000	\$ 321,000	3%
<i>Diversity and Civic Leadership Program (incl. staff and grant carryforward)</i>		\$ 63,657	\$ 913,583	\$ 977,240	10%
<i>New Portlander Program</i>		\$ 86,000	\$ 136,736	\$ 222,736	2%
<i>Elders in Action</i>			\$ 155,704	\$ 155,704	2%
<i>CNIC/ONI General/Support (estimated - staff for CNIC & center M&S)</i>			\$ 315,178	\$ 315,178	3%
<i>Youth Commission (incl. staff)</i>			\$ 113,650	\$ 113,650	1%
<i>Disability Program (Incl. staff)</i>			\$ 149,600	\$ 149,600	1%
<i>Public Involvement Best Practices Program (overhead, incl. staff)</i>	\$ 106,638			\$ 106,638	1%
<i>Housing Emergency Project</i>		\$ 350,000		\$ 350,000	3%
Crime Prevention Program			\$ 1,590,175	\$ 1,590,175	16%
Information and Referral (partnership with Multnomah County - Overhead and County Revenue share)	\$ 442,937		\$ 153,748	\$ 596,685	6%
Livability Programs	\$ 1,182,000	\$ 43,000	\$ 906,104	\$ 2,131,104	21%
<i>Liquor License Notification Program (revenue funded)</i>	\$ 185,000		\$ 16,303	\$ 201,303	2%
<i>Mediation & Facilitation Services (Resolutions NW)</i>			\$ 252,388	\$ 252,388	2%
<i>Marijuana Policy program</i>	\$ 825,000			\$ 825,000	8%
<i>Noise Control (partially revenue funded)</i>	\$ 172,000	\$ 43,000	\$ 278,779	\$ 493,779	5%
<i>Graffiti Abatement Program</i>			\$ 358,634	\$ 358,634	3%
Administration			\$ 696,094	\$ 696,094	7%
Total	\$ 1,753,205	\$ 542,657	\$ 7,957,201	\$ 10,253,063	100%

*Note - Budget amounts are estimates based on FY17 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