

Office of Neighborhood Involvement
Summary of Prior year cuts and FY2016-17 Budget by Program/Subprogram

Program	Approximate FY10 Cuts	Approximate FY11 Cuts	Approximate FY12 Cuts/Addds	Approximate FY13 Cuts/Addds	Approximate FY14 Cuts/Addds	Approximate FY15 Cuts/Addds	Approximate FY16 Cuts/Addds	Approximate FY17 Cuts/Addds	Aggregate % of cuts*	Adopted FY17 Budget
Community and Neighborhood Involvement Center	\$ (342,312)	\$ (144,899)	\$ 243,855	\$ (77,120)	\$ (130,671)	\$ 158,308	\$ 424,322	\$ 350,000	↑ 10%	\$ 5,239,005
Coalitions and Neighborhood Associations	\$ (211,649)	\$ -		\$ 51,103					↓ -6%	\$ 2,405,629
Neighborhood Small Grants (not incl. Admin)	\$ -	\$ (82,576)	\$ 93,855	\$ (99,318)	\$ (69,641)	\$ 70,000	\$ 30,000		↓ -37%	\$ 100,000
East Portland Action Plan (staffing/grants)	\$ -	\$ -	\$ 150,000		\$ -	\$ 20,308			↑ 113%	\$ 321,000
Diversity and Civic Leadership Program (incl. Staff)	\$ -	\$ -		\$ 9,527		\$ 70,000	\$ 278,657		↑ 58%	\$ 977,240
New Portlander Program (transfer to ONI FY15)	\$ -	\$ -					\$ 86,000		↑ 63%	\$ 222,736
Elders in Action	\$ (11,817)			\$ 4,770	\$ (3,444)				↓ -6%	\$ 155,704
CNIC General/Support (estimated)**	\$ (33,169)	\$ (45,500)		\$ (21,601)	\$ (28,632)	\$ 4,000			↓ -36%	\$ 224,583
Multnomah youth commission	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ (6,000)	\$ 19,665		↑ 29%	\$ 113,650
Disability Program	\$ (6,873)	\$ (5,400)			\$ (4,666)		\$ 10,000		↓ -4%	\$ 149,600
Public Involvement Best Practices Program (estimated)	\$ -	\$ -							0%	\$ 106,638
Houselessness Program (one-time)							\$ 350,000		↑ 100%	\$ 350,000
ONI General - spread among programs	\$ (78,804)	\$ (11,423)		\$ (21,601)	\$ (36,288)				↓ -57%	\$ 112,225
Crime Prevention Program	\$ (21,264)	\$ (66,192)	\$ -	\$ (27,604)		\$ 25,000	\$ 120,120	\$ (9,120)	↑ 1%	\$ 1,590,175
Information and Referral (partnership with Multnomah County)	\$ (4,904)	\$ (5,178)	\$ -	\$ -	\$ -	\$ -			↓ -2%	\$ 596,685
Livability Programs	\$ (36,928)	\$ (79,503)	\$ 110,405	\$ (120,690)	\$ (83,059)	\$ -	\$ 440,000	\$ 407,000	↑ 43%	\$ 2,131,104
Liquor License Notification Program (revenue funded)	\$ (82)	\$ -							0%	\$ 201,303
Mediation & Facilitation Services (Resolutions NW)	\$ (21,401)	\$ (9,782)	\$ 3,274	\$ (15,690)	\$ (8,059)				↓ -17%	\$ 252,388
Marijuana Policy Program (started FY16)							\$ 440,000	\$ 385,000	↑ 100%	\$ 825,000
Noise Control (transferred from BDS FY15, inc revenue)								\$ 22,000	↑ 5%	\$ 493,779
Graffiti Abatement Program	\$ (15,445)	\$ (69,721)	\$ 107,131	\$ (105,000)	\$ (75,000)				↓ -31%	\$ 358,634
Administration	\$ (41,192)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,000	↑ 22%	\$ 696,094
Total	\$ (446,600)	\$ (295,772)	\$ 354,260	\$ (225,414)	\$ (213,730)	\$ 183,308	\$ 984,442	\$ 915,880	↓ 14%	\$ 10,253,063

NOTES

* These numbers are provided for summary of overall impact only. Cut numbers and percentages provided are approximate. Factors such as one-time dollars discontinued and bureau-wide cuts impact each program and may not be captured separately in this summary. FY17 Adopted includes carryforward from FY16 projects continuing into the subsequent year in Noise and ONI General(NPNS construction). It also includes one-time funding for New Portlander program \$86,000. FY2017 for Crime Prevention includes the shift of Mental Health to ongoing dollars, elimination of one CP Coordinator and addition of one administrative support.

** NRC/CIT General includes central staffing, materials and services for all related programs and limited bureau special project funds (for unplanned but required expenses such as technology, unemployment, interagencies, etc).

** Most programs faced cuts in FY10 and FY11 from decision to eliminate budget escalation due to inflation (any programs with ongoing dollars in materials in services categories). These are not broken down by program but listed here in total. In FY12, some programs took a 1% cut. Partners also received an inflation increase in FY12 for the first time in several years and continued in subsequent years.