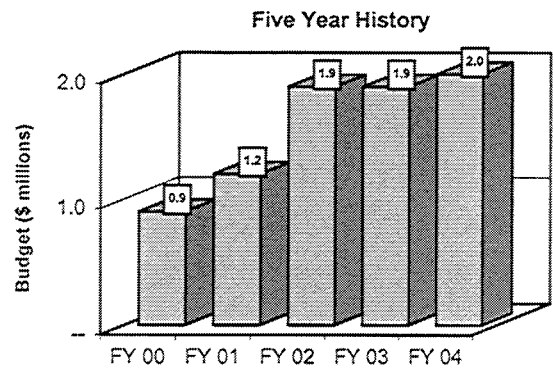


DEPARTMENT ON DISABILITY

2003 - 2004 Proposed Budget

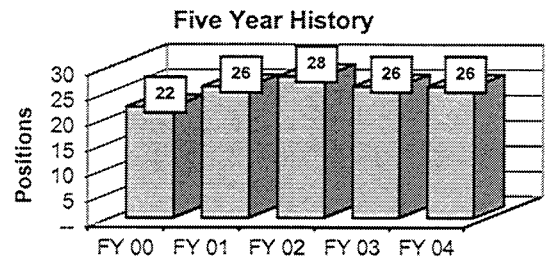
FUNDING

	2002-03	2002-03	2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 1,105,600	\$ 1,376,680	\$ 1,613,075	17.2%
Expense	230,400	428,850	383,850	(10.5)%
Equipment	25,000	--	--	-- %
Special	18,000	50,000	50,000	-- %
TOTAL	\$ 1,379,000	\$ 1,855,530	\$ 2,046,925	10.3%



STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	26	26	26	-- %



BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 10,477	--
◆ 2003-04 Employee Compensation Adjustment	37,037	--
◆ Office of AIDS Coordination (Five resolution authorities)	515,414	--
◆ Computer Information and Referral Services (Two resolution authorities)	149,732	--
◆ Expense Reduction	(45,000)	--

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,367,080	236,395	1,603,475
Salaries As-Needed	9,600	-	9,600
Total Salaries	1,376,680	236,395	1,613,075
Expense			
Printing and Binding	20,500	(5,000)	15,500
Travel	6,500	-	6,500
Contractual Services	345,400	(30,000)	315,400
Governmental Meetings	2,200	-	2,200
Office and Administrative	54,050	(10,000)	44,050
Operating Supplies	200	-	200
Total Expense	428,850	(45,000)	383,850
Special			
AIDS Prevention Program	50,000	-	50,000
Total Special	50,000	-	50,000
Total Department on Disability	1,855,530	191,395	2,046,925

SOURCES OF FUNDS

General Fund	1,252,197	129,582	1,381,779
Community Development Trust Fund (Sch. 8)	603,333	61,813	665,146
Total Funds	1,855,530	191,395	2,046,925
Percentage Change			10.31%
Positions	26	-	26

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory			
1 . 2002-03 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$10,477 Related Costs: \$1,321	10,477	-	11,798
2 . 2003-04 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$37,037 Related Costs: \$4,671	37,037	-	41,708
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$127,570 Related Costs: \$16,087	127,570	-	143,657
4 . Change in Number of Working Days One more working day. Related costs consist of employee benefits. SG \$4,196 Related Costs: \$529	4,196	-	4,725
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	179,280	-	

Disability

This program provides for the operation and administration of the Department on Disability including: overseeing compliance with the Americans with Disabilities Act; providing training and assistance for compliance with disability law; and managing federal and State grants.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
5 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$20,866	165,475	-	186,341
Obligatory			
6 . Deletion of Funding for Resolution Authorities Due to the City's current financial constraints, only critical positions will be continued. Related costs consist of employee benefits. Continue: Computer Information and Referral Service (Two positions) - See Item 8 <i>SG \$(118,282); SAN \$(9,600); EX \$(2,600)</i> Related Costs: \$(18,776)	(130,482)	-	(149,258)
Targeted Reductions			
7 . Expense Reduction Funding is reduced for expenses. Reductions consist of \$30,000 from the contractual services account, \$5,000 from printing and binding and \$10,000 from office and administrative expenses. <i>EX \$(45,000)</i>	(45,000)	-	(45,000)
Service Level			
8 . Computer Information and Referral Service Funding is provided to continue one Management Analyst I and one Management Analyst II on resolution authority to support the Department's computer referral program. This program enables the Department to provide referrals for disabled services, such as housing, emergency shelter, accessible transportation, employment and recreation opportunities, to persons with disabilities and others upon request. Funding is provided from the Community Development Block Grant. Related costs consist of employee benefits. <i>SG \$137,532; SAN \$9,600; EX \$2,600</i> Related Costs: \$29,724	149,732	-	179,456

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
9 . Managed Attrition	(4,698)	-	(5,744)
Funding is reduced to reflect the continuation of a hard hiring freeze throughout fiscal year 2003-04. Vacant positions with salaries equal to the amount of attrition will be deleted from the fiscal year 2004-05 budget. Related costs consist of employee benefits.			
SG \$(4,698)			
Related Costs: \$(1,046)			
TOTAL DISABILITY	<u>135,027</u>	<u>-</u>	
2002-03 Program Budget	1,334,462	24	
Changes in Salaries, Expense, Equipment and Special	<u>135,027</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>1,469,489</u>	<u>24</u>	

AIDS Coordination

This program provides for the operation and administration of services to persons with AIDS and ensures full access for persons with AIDS to public and private facilities and programs.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
10. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$1,742	13,805	-	15,547
Obligatory			
11. Deletion of Funding for Resolution Authorities Due to the City's current financial constraints, only critical positions will be continued. Related costs consist of employee benefits. Continue: Office of AIDS Coordinator (Five positions) - See Item 12 SG \$(332,851); SP \$(50,000); EX \$(90,000) Related Costs: \$(49,660)	(472,851)	-	(522,511)
Service Level			
12. Office of AIDS Coordinator Funding is provided to continue one Management Analyst II, two Management Analyst Is, one Management Assistant and one Clerk Typist on resolution authority to staff the Office of AIDS Coordinator. The Office administers the city's AIDS Prevention Program, Women and AIDS Prevention and Treatment, and media outreach efforts. Funding is provided from the Community Development Block Grant. Related costs consist of employee benefits. SG \$375,414; SP \$50,000; EX \$90,000 Related Costs: \$67,968	515,414	-	583,382
TOTAL AIDS COORDINATION	<u>56,368</u>	<u>-</u>	
2002-03 Program Budget	521,068	2	
Changes in Salaries, Expense, Equipment and Special	<u>56,368</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>577,436</u>	<u>2</u>	

INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-2000	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
DEPARTMENT ON DISABILITY							
Computerized Information Center							
Processing Blue Curb requests	-	15	30	82	117	100	100
Processing curb cuts requests	-	15	30	8	4	5	5
Constituents served	-	800	840	760	760	740	740
Training sessions	-	12	15	6	3	3	3
Counseling Sessions	-	450	500	341	148	160	160
Crisis Intervention	-	350	270	265	88	100	100
Job Training and Placement Programs**							
Applications reviewed and processed	-	300	325				
Constituents served	-	300	300				
Clients placed into employment/training	-	40	60				
ADA Compliance							
Technical Assistance re ADA							
Transaction Plan	-	45	30	30	30	20	20
Processing 504/ADA funds requests	-	20	25	23	30	20	20
Training sessions for City departments	-	25	20	24	40	40	30
Staff training sessions	-	3	4	4	1	1	1
Research and Development Project	-	1	1	4	-	-	-
ADA Oversight Meetings	-	20	20	6	8	5	4
ADA Technical Assistance	-	20	20	6	20	20	50
Commission on Disability							
Public hearings	-	1	3	3	2	1	1
City-wide projects	-	2	1	1	-	-	-
Human Services+							
AIDS Coordinator's Office:							
Community/Public Meetings	-	284	350	200	100	100	100
Report preparation/prevention	-	285	350	200	35	35	35
Mailings and Distributions	-	1,000	2,000	1,000	25	25	25
Technical Assistance Projects	-	-	-	25	15	15	15
AIDS Prevention Projects	-	-	-	6	9	9	9
Special Research Projects	-	-	-	4	2	2	2
Transmittals/Reports	-	-	-	25	5	5	5
Conference/Special Events	-	-	-	6	1	1	1

* FY 1998-99 was the first year the Department on Disability was fully funded. The Department was created by Ordinance May 1998.

**Disability has discontinued their Job Training and Placement Programs effective July 1999.

+ All Human Services workload indicators are new to Disability and transferred with the Office of the AIDS Coordinator.

