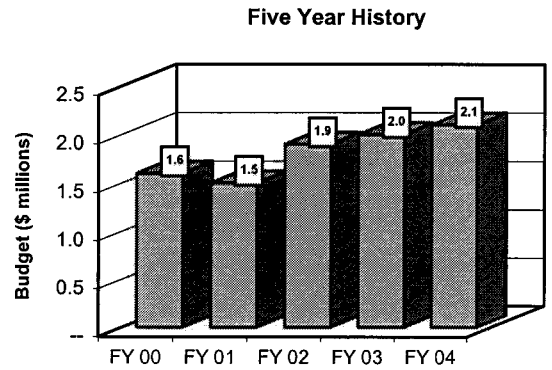


CITY ETHICS COMMISSION

2003 - 2004 Proposed Budget

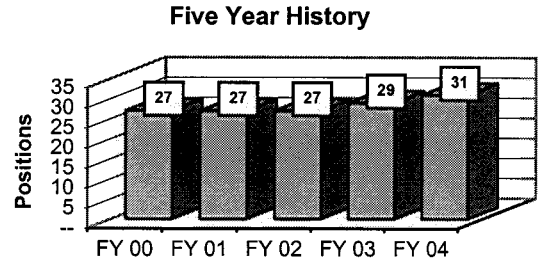
FUNDING

	2002-03		2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 1,470,000	\$ 1,596,489	\$ 1,699,179	6.4%
Expense	70,000	367,569	375,233	2.1%
Equipment	10,000	29,467	2,570	(91.3)%
Special	--	--	--	-- %
TOTAL	\$ 1,550,000	\$ 1,993,525	\$ 2,076,982	4.2%



STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	28	29	31	6.9%



BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 15,213	--
◆ 2003-04 Employee Compensation Adjustment	53,778	--
◆ Compliance and Enforcement Staffing	68,993	1
◆ Conflict of Interest Analyst	56,513	1

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,578,089	102,690	1,680,779
Salaries As-Needed	17,500	-	17,500
Overtime General	900	-	900
Total Salaries	1,596,489	102,690	1,699,179
Expense			
Printing and Binding	15,125	-	15,125
Travel	-	1,600	1,600
Contractual Services	290,115	-	290,115
Office and Administrative	62,329	6,064	68,393
Total Expense	367,569	7,664	375,233
Equipment			
Furniture, Office and Technical Equipment	29,467	(26,897)	2,570
Total Equipment	29,467	(26,897)	2,570
Total Ethics Commission	1,993,525	83,457	2,076,982

SOURCES OF FUNDS

City Ethics Commission Fund (Sch. 30)	1,993,525	83,457	2,076,982
Total Funds	1,993,525	83,457	2,076,982
Percentage Change			4.19%
Positions	29	2	31

Governmental Ethics

The program provides for the administration, education and implementation of the City's Charter provisions, statutes and ordinances concerning campaign financing, lobbying, conflicts of interest and governmental ethics.

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 \$15,213 Related Costs: \$1,918	15,213	-	17,131
2 . 2003-04 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$53,778 Related Costs: \$6,781	53,778	-	60,559
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$(7,189) Related Costs: \$(907)	(7,189)	-	(8,096)
4 . Change in Number of Working Days One more working day. Related costs consist of employee benefits. SG \$6,093 Related Costs: \$768	6,093	-	6,861
5 . 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: Conflict of Interest Analyst (One position) - See Item 7 SG \$(49,596) Related Costs: \$(6,254)	(49,596)	-	(55,850)
6 . Deletion of 2002-03 Equipment One-time funding for 2002-03 equipment purchases is deleted. EQ \$(29,467)	(29,467)	-	(29,467)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Workload				
7 . Conflict of Interest Analyst		56,513	1	69,605
Funding and position authority for one Management Analyst are provided for the Commission's Conflict of Interest Compliance section. This position was approved on resolution authority in 2001-02 and 2002-03. State code requires all City Departments, Agencies, and neighborhood councils to establish conflict of interest codes and review and revise them every two years. The analyst assists in the development, review, and revision of more than 60 codes each year. Related costs consist of employee benefits. SG \$54,696; EX \$532; EQ \$1,285 Related Costs: \$13,092				
8 . Compliance and Enforcement Staffing		68,993	1	82,829
Funding and position authority for one Management Analyst is provided to expand the Commission's abilities to administer and enforce the City's campaign finance, governmental ethics, and lobbying laws. Funding in the amount of \$6,600 is also provided for additional enforcement-related expenses. Related costs consist of employee benefits. SG \$60,576; EX \$7,132; EQ \$1,285 Related Costs: \$13,836				
Other Changes or Adjustments				
9 . Managed Attrition		(30,881)	-	(37,441)
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 \$(30,881) Related Costs: \$(6,560)				
TOTAL GOVERNMENTAL ETHICS		<u>83,457</u>	<u>2</u>	
2002-03 Program Budget		1,993,525	29	
Changes in Salaries, Expense, Equipment and Special		<u>83,457</u>	<u>2</u>	
2003-04 PROGRAM BUDGET		<u>2,076,982</u>	<u>31</u>	

INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
GOVERNMENTAL ETHICS PROGRAM							
Whistle-blower complaints and investigations processed	406	305	320	480	380	400	400
Matching funds claims processed	16	150	35	552	95	300	300
Campaign statements:							
Desk reviews	336	438	315	290	500	400	400
Committees audited	15	20	37	15	30	40	40
Legislative advocates and clients registered	842	900	850	1,060	1,150	1,200	1,200
Quarterly reports reviewed	1,020	1,068	1,050	984	1,000	1,050	1,050
Information requests	1,285	1,607	1,500	3,806	2,500	3,000	3,000
Compliance contacts	730	1,133	1,000	2,501	1,450	1,500	1,500
Training sessions	26	18	35	28	40	30	30
Nominees processed	-	-	75	83	200	75	75
Departmental Conflict of Interest Codes reviewed	-	3	15	7	52	96	96
Statements of Economic Interests processed	-	-	8,000	5,168	5,600	6,200	6,200

