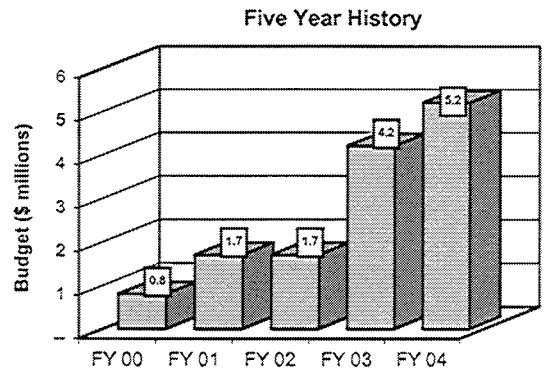


NEIGHBORHOOD EMPOWERMENT

2003 - 2004 Proposed Budget

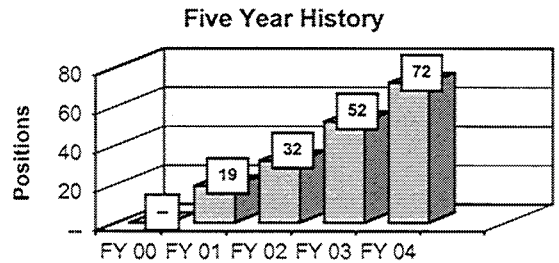
FUNDING

	2002-03 Estimated	2002-03 Budget	2003-2004 PROPOSED	
			Amount	%Change
Salaries	\$ 2,555,000	\$ 2,829,825	\$ 3,868,517	36.7%
Expense	1,228,000	1,327,567	1,327,567	-- %
Equipment	--	--	22,540	100.0%
Special	--	13,475	13,475	-- %
TOTAL	\$ 3,783,000	\$ 4,170,867	\$ 5,232,099	25.4%



STAFFING

	June 30, 2003 Projected Staffing	2002-2003 Adopted Budget	2003-2004 PROPOSED	
			Authorized Staffing	%Change
Regular	46	52	72	59.4%



BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 26,560	--
◆ 2003-04 Employee Compensation Adjustment	93,888	--
◆ Funding Program Positions	319,620	6
◆ Field Operations Support	201,957	3
◆ Executive and Commission Support	46,711	1
◆ Regional Access Center Support	335,376	9
◆ Transfer of Position - Special Projects	158,340	1

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,804,625	1,038,692	3,843,317
Overtime General	25,200	-	25,200
Total Salaries	2,829,825	1,038,692	3,868,517
Expense			
Printing and Binding	523,750	-	523,750
Contractual Services	481,500	-	481,500
Transportation	13,000	-	13,000
Office and Administrative	188,000	-	188,000
Operating Supplies	121,317	-	121,317
Total Expense	1,327,567	-	1,327,567
Equipment			
Furniture, Office and Technical Equipment	-	22,540	22,540
Total Equipment	-	22,540	22,540
Special			
Communication Services	13,475	-	13,475
Total Special	13,475	-	13,475
Total Neighborhood Empowerment	4,170,867	1,061,232	5,232,099

SOURCES OF FUNDS

General Fund	-	-	-
Dept of Neighborhood Empowerment Fund (Sch. 18)	4,170,867	1,061,232	5,232,099
Total Funds	4,170,867	1,061,232	5,232,099
Percentage Change			25.44%
Positions	52	20	72

Neighborhood Empowerment

This program provides for the development of the neighborhood council plan and establishment of a citywide system of neighborhood councils in order to promote more citizen participation in government and make government more responsive to local needs.

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 \$26,560 Related Costs: \$3,349	26,560	-	29,909
2 . 2003-04 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$93,888 Related Costs: \$11,839	93,888	-	105,727
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$131,241 Related Costs: \$16,549	131,241	-	147,790
4 . Change in Number of Working Days One additional working day. Related costs consist of employee benefits. SG \$10,638 Related Costs: \$1,341	10,638	-	11,979
5 . Deletion of Funding for Resolution Authorities Field Operations Division (nine positions) These positions are continued by regular position authority in 2003-04 (See related Blue Book Item No. 9). Related costs consist of employee benefits. SG \$(263,099) Related Costs: \$(33,177)	(263,099)	-	(296,276)
6 . Neighborhood Council Funding Program Positions Mayor and Council action in November 2002 provided interim resources in the Department to administer the Neighborhood Council Funding Program (C.F. 02-0699). The Funding Program makes certified neighborhood councils eligible to receive up to \$50,000 each annually for operating expenses or for neighborhood improvement projects. Six positions were authorized by resolution in 2002-03 and are hereby funded and authorized as regular positions in 2003-04. These positions consist one each of a Management Assistant, Accounting Clerk II, Accountant II, Senior Accountant I, Senior Management Analyst I and one Management Analyst II. Related costs consist of employee benefits. SG \$319,620 Related Costs: \$77,436	319,620	6	397,056

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Workload				
7 .	Field Operations Support Funding and position authority for one position of Management Analyst and two Senior Project Coordinators are provided for support in the Field Operations Division. This Management Analyst will provide assistance to the Director of Field Operations and direct field operations liaison support, including certification, policy reporting and statistical gathering. The position will also develop and implement neighborhood council empowerment training to provide councils with educational tools to operate effectively. The two Senior Project Coordinators will reduce the span of control in field operations by increasing the number of Senior Project Coordinator positions to five. Senior Project Coordinators supervise a cadre of Project Coordinators in the field. The additional positions will enable Department field staff to provide better responsiveness and service to the City's neighborhood councils. Related costs consist of employee benefits. SG \$185,052; EQ \$16,905 Related Costs: \$41,916	201,957	3	243,873
8 .	Executive and Commission Support Funding and position authority are provided for one position of Senior Clerk Typist to assist with workload needs in the Executive Office and with the Board of Neighborhood Commissioners. The position will assist the Executive Secretary and the Commission Executive Assistant with workload needs and enable the department to respond to phone calls, electronic and regular mail and complete reports on a timely basis. Related costs consist of employee benefits. SG \$41,076; EQ \$5,635 Related Costs: \$11,376	46,711	1	58,087
Transfers Between Departments				
9 .	Transfer of Position - Special Projects One position of Chief Management Analyst that has been on loan from the Library Department is transferred to the Department of Neighborhood Empowerment (See related Library Department Item 18). The transferred position will assist the Department on special projects related to the establishment of a viable system of neighborhood councils. Related costs consist of employee benefits. SG \$158,340 Related Costs: \$26,160	158,340	1	184,500

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
10. Regional Access Center Support	335,376	9	433,368
<p>Nine positions consisting of three Project Coordinators and six half-time Program Aides authorized by resolution in 2002-03 are continued and authorized as regular positions in 2003-04. These positions provide outreach services to neighborhood councils and operational support at the Department's regional access centers. SG \$335,376 Related Costs: \$97,992</p>			
TOTAL NEIGHBORHOOD EMPOWERMENT	<u>1,061,232</u>	<u>20</u>	
2002-03 Program Budget	4,170,867	52	
Changes in Salaries, Expense, Equipment and Special	<u>1,061,232</u>	<u>20</u>	
2003-04 PROGRAM BUDGET	<u>5,232,099</u>	<u>72</u>	

INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	EST. 2001-02	EST. 2002-03	EST. 2003-04
BUDGET AND CAPITAL PROGRAMMING PROGRAM							
Community Meetings Conducted			16	25	300	960	960
Attendees at Community Meetings			804	1,170	10,000	14,400	14,400
Flyers/Meeting Announcements Distributed			500,000	43,000	500,000	750,000	2,500,000
Neighborhood Organizations Contacted			672	120	3,000	2,000	2,500
Door to Door Public Contacts			62,316	300	10,000	2,000	30,000
Public Service Announcements Made			-	2	50	100	150
Public Inquiries to Department by:							
Walk-in			156	300	450	1,200	1,800
Telephone			750	2,400	3,600	7,800	10,400
E-mail			410	1,000	1,500	4,500	12,000
Mail			250	500	1,000	1,200	1,500
Neighborhood Organizations in Database			3,500	1,000	50,000	75,000	80,000
Community Access Centers Established			-	4	9	15	15
Neighborhood Councils Requesting Certification			-	-	40	75	75
Neighborhood Councils Certified			-	-	37	70	70