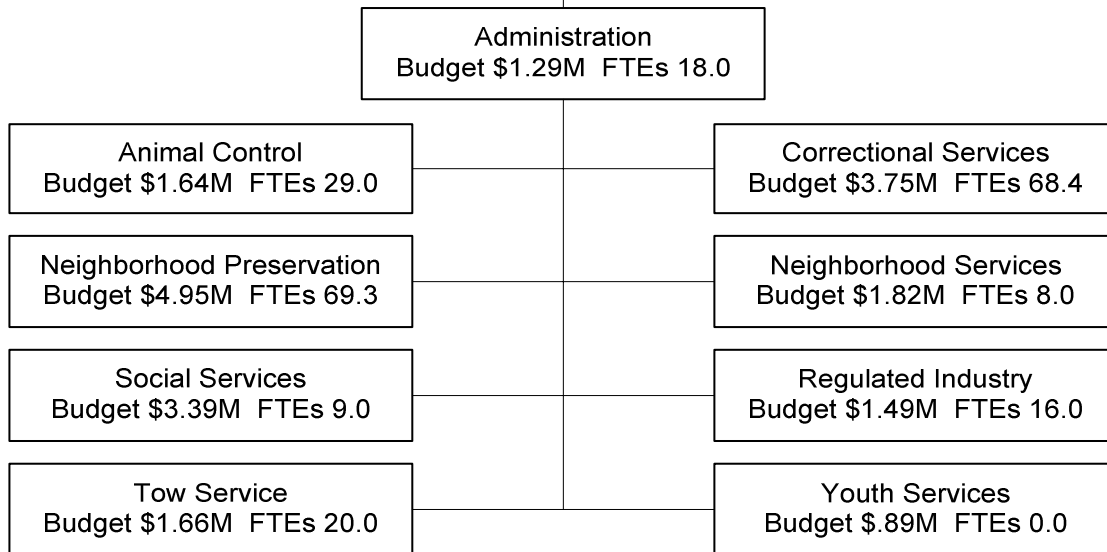


Neighborhood and Community Services

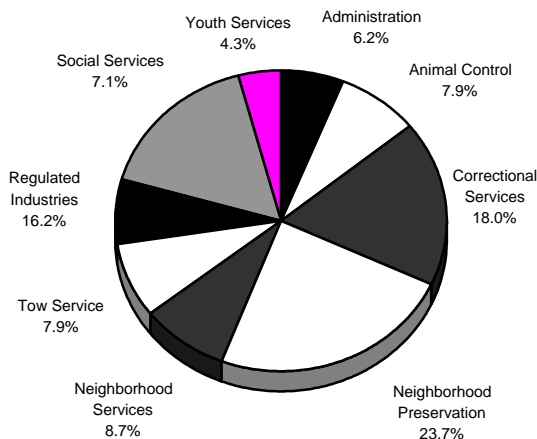
Budget \$20.88M FTE Positions 237.7



Departmental Highlights

- Inspect 71,500 properties for code violations
- Demolish 480 dangerous buildings
- Pet licenses issued to over 40,000 pet owners
- Provide information/training for 200 neighborhoods
- Provide three annual inspections of all commercial vehicles regulated by Commercial Vehicle Code
- Provide classes to over 7,000 inmates at the Municipal Correctional Institution

Budget by Program



Workforce Analysis - Full-time Employees

	Male	Female	Total
Management			
Minority	19%	35%	54%
Non-Minority	29%	17%	46%
Total	48%	52%	100%
Labor			
Minority	37%	24%	61%
Non-Minority	23%	16%	39%
Total	60%	40%	100%
Total			
Minority	31%	28%	59%
Non-Minority	25%	16%	41%
Total	56%	44%	100%

Neighborhood and Community Services

Expenditures by Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Administration	\$ 1,147,616	\$ 1,237,733	\$ 1,288,565
Animal Control	1,526,485	1,536,019	1,644,672
Correctional Services	4,599,145	4,244,845	3,753,270
Neighborhood Preservation	6,096,754	6,284,074	4,951,898
Neighborhood Services	2,543,735	2,123,236	1,820,139
Regulated Industries	454,375	1,019,692	1,485,078
Social Services	3,829,187	3,540,380	3,390,630
Tow Service	1,604,286	1,432,223	1,658,372
Youth Services	1,683,516	1,399,291	887,069
Sub-Total Operating Expenses	\$ 23,485,099	\$ 22,817,493	\$ 20,879,693
Debt Service	--	--	--
Capital Improvements	(57,000)	8,000	--
Total	\$ 23,428,099	\$ 22,825,493	\$ 20,879,693

Expenditures by Appropriation Unit

Personal Services	\$ 9,858,197	\$ 10,034,470	\$ 10,515,273
Contractual Services	12,038,981	11,537,254	9,297,675
Commodities	881,414	910,069	711,245
Capital Outlay	706,507	335,700	355,500
Sub-Total Operating Expenses	\$ 23,485,099	\$ 22,817,493	\$ 20,879,693
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	(57,000)	8,000	--
Total	\$ 23,428,099	\$ 22,825,493	\$ 20,879,693

Expenditures by Fund

General	\$ 18,309,938	\$ 18,346,022	\$ 17,624,389
Infrastructure and Maintenance	471,478	315,000	355,000
Local Use Tax	1,468,884	1,260,000	80,000
Police Drug Enforcement	36,000	36,000	36,000
Domestic Violence Shelter Operation	511,243	361,243	335,000
Local Law Enforcement Block Grant	1,683,323	1,626,304	1,626,304
Community Development	496,495	464,000	308,000
Capital Improvements	(57,000)	8,000	--
Special Housing Rehabilitation	507,738	408,924	515,000
Total	\$ 23,428,099	\$ 22,825,493	\$ 20,879,693

No. of Full Time Equivalent Positions

	268.3	256.5	260.7
Less: Vacant Positions Eliminated	(4.0)	--	(16.0)
Less: Basic Service Position Pool	--	(7.0)	(7.0)
Net Full Time Equivalent Positions	264.3	249.5	237.7

Neighborhood and Community Services

Program: ADMINISTRATION

Sub-Program: ADMINISTRATION

Program Activities

1. Provide fiscal monitoring and process payments to vendors and contractors
2. Generate new sources of funding for social and neighborhood service program initiatives
3. Provide general administrative support and evaluate department programs

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of invoices paid within 30 days	N/A	95%	97%
2. Percent of grant proposals funded	67%	100%	100%
Output			
1. Number of payments processed	12,542	13,000	14,525
2. Number of grant applications submitted	4	4	4
Efficiency			
1. Percent of fiscal transactions containing errors	N/A	1%	1%
2. Percent of costs to grant dollars generated	9%	4%	3%

Expenditures by Appropriation Unit

Personal Services	\$ 1,005,556	\$ 1,117,442	\$ 1,205,372
Contractual Services	128,709	110,341	75,293
Commodities	12,136	9,950	7,900
Capital Outlay	1,215	--	--
Total	\$ 1,147,616	\$ 1,237,733	\$ 1,288,565

Expenditures by Fund

General	\$ 1,196,225	\$ 1,237,733	\$ 1,288,565
Local Law Enforcement Block Grant	(48,609)	--	--
Total	\$ 1,147,616	\$ 1,237,733	\$ 1,288,565

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	(1.0)
Net Full Time Equivalent Positions	19.1	18.5	18.0

Highlights

The mission of the Administration program is to enhance the service delivery system of the Neighborhood and Community Services Department by continued evaluation of programs and systems and the development of new initiatives, programs and funding sources enabling self sustainability. One vacant professional position is eliminated from the Strategic Planning program.

Neighborhood and Community Services

Program: ANIMAL CONTROL

Sub-Program: ANIMAL CONTROL

Program Activities

1. Enforce all animal ordinances by responding to calls for service within 60 minutes
2. Ensure that domestic dogs and cats are properly licensed by canvassing selected neighborhoods
3. Care for animals housed in our shelter and maximize the number of animals redeemed by their owners and /or adopted by new owners

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of surveyed citizens satisfied with animal control services	N/A	50%	42%
2. Percent of animals with licenses	N/A	32%	32%
Output			
1. Number of calls responded to	3,600	3,600	3,600
2. Number of licenses issued	N/A	40,000	40,000
Efficiency			
1. Average response time (in minutes)	60	60	60
2. Average cost per license issued	\$ N/A	\$ 9.60	\$ 9.60

Expenditures by Appropriation Unit

Personal Services	\$ 1,138,428	\$ 1,108,594	\$ 1,204,857
Contractual Services	305,775	355,875	348,265
Commodities	80,624	69,550	91,550
Capital Outlay	1,658	2,000	--
Total	\$ 1,526,485	\$ 1,536,019	\$ 1,644,672

Expenditures by Fund

General	\$ 1,526,485	\$ 1,536,019	\$ 1,644,672
Total	\$ 1,526,485	\$ 1,536,019	\$ 1,644,672

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	(1.0)	--	(3.0)
Less: Basic Service Position Pool	--	(2.0)	(2.0)
Net Full Time Equivalent Positions	34.5	31.0	29.0

Highlights

The mission of the Animal Control program is to provide animal control, kennel, and pet licensing services to Kansas City so that human health and safety as affected by animals is protected as well as the welfare of animals. Program revenues from various animal control fees are estimated to be \$339,000 in FY 2002-03, a decrease of \$182,400, or 34.9%, from the FY 2001-02 adopted budget estimate of \$521,400. Position reductions reflect the elimination of three vacant technicians from the Kennel Operations program.

Neighborhood and Community Services

Program: CORRECTIONAL SERVICES

Sub-Program: MUNICIPAL CORRECTIONAL INSTITUTION

Program Activities

1. Provide adequate supervision, nutrition, health services and clothing to an average daily population of 289 inmates
2. Provide inmates access to adult education classes and GED preparation courses
3. Provide job readiness training to inmates

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Average number of inmates receiving GED	3	5	7
Output			
2. Number of inmates participating in GED courses	7,000	7,000	7,000
Efficiency			
1. Daily cost per inmate	\$ 39.89	\$ 40.48	\$ 41.07
2. Cost per inmate per class	\$ 3.65	\$ 3.65	\$ 3.65
3. Average in-processing time of inmates	5.4 min	5.4 min	5.4 min

Expenditures by Appropriation Unit

Personal Services	\$ 2,738,282	\$ 2,668,056	\$ 2,350,544
Contractual Services	1,186,337	1,052,012	928,199
Commodities	467,543	524,777	474,527
Capital Outlay	206,983	--	--
Total	\$ 4,599,145	\$ 4,244,845	\$ 3,753,270

Expenditures by Fund

General	\$ 4,315,963	\$ 3,983,010	\$ 3,549,844
Local Law Enforcement Block Grant	283,182	261,835	203,426
Total	\$ 4,599,145	\$ 4,244,845	\$ 3,753,270

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	(2.0)
Less: Basic Service Position Pool	--	(5.0)	(5.0)
Net Full Time Equivalent Positions	73.0	67.9	68.4

Highlights

The mission of the Municipal Correctional Institution program is to provide a safe minimum security facility for incarcerated, sentenced individuals so that violent outbreaks are controlled. Program revenue from Municipal Corrections Institution fees are estimated at \$115,000 in FY 2002-03, or no change from the FY 2001-02 adopted budget. A \$203,426 allocation from the U.S. Department of Justice, Local Law Enforcement Block Grant to support this program is included in the FY 2002-03 budget. Five vacant security positions are eliminated in FY 2002-03.

Neighborhood and Community Services

Program: NEIGHBORHOOD PRESERVATION

Expenditures by Sub-Program

	Actual 1999-00	Adopted 2000-01	Estimated 2002-03
Building Demolitions	\$ 2,794,812	\$ 2,759,378	\$ 1,319,371
Community Action Network Centers	264,850	330,553	191,838
Nuisance and Property Code Inspections	3,037,092	3,194,143	3,440,689
Total	\$ 6,096,754	\$ 6,284,074	\$ 4,951,898

Expenditures by Appropriation Unit

Personal Services	\$ 2,900,398	\$ 3,090,013	\$ 3,423,519
Contractual Services	2,602,886	2,798,209	1,092,404
Commodities	110,879	80,852	80,975
Capital Outlay	482,591	315,000	355,000
Total	\$ 6,096,754	\$ 6,284,074	\$ 4,951,898

Expenditures by Fund

General	\$ 3,232,244	\$ 3,640,229	\$ 3,809,001
Infrastructure and Maintenance	471,478	315,000	355,000
Local Use Tax	1,297,293	1,260,000	80,000
Police Drug Enforcement	36,000	36,000	36,000
Community Development	438,422	400,000	250,000
Local Law Enforcement Block Grant	621,317	632,845	421,897
Total	\$ 6,096,754	\$ 6,284,074	\$ 4,951,898

No. of Full Time Equivalent Positions	86.1	82.6	75.3
Less: Vacant Positions Eliminated	(2.0)	--	(6.0)
Net Full Time Equivalent Positions	84.1	82.6	69.3

Program Information

The Neighborhood Preservation Program protects the health, safety and welfare of the community by helping to eliminate detrimental environmental conditions. Vacant, deteriorated buildings are eliminated; compliance with the Property Maintenance and Nuisance Codes are secured.

Neighborhood and Community Services

Program: NEIGHBORHOOD PRESERVATION

Sub-Program: BUILDING DEMOLITIONS

Program Activities

1. Eliminate extremely dangerous conditions by demolishing single-family houses within 30 days
2. Ensure that commercial or multi-family structures which are dangerous and a nuisance to the public are repaired or demolished within one year
3. Promote a positive public perception of neighborhoods through the preservation of blighted, dangerous buildings prior to a state of deterioration beyond reasonable repair
4. Board up vacant structures to prevent arson, drug traffic and other dangerous activity

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of dangerous buildings demolished within 30 days	33%	40%	52%
2. Percent of complaints investigated in 3 days	95%	100%	100%
Output			
1. Number of buildings demolished or repaired by the city	248	250	150
2. Number of new complaints investigated	715	750	700
Efficiency			
1. Cost per case closed by owner repair	\$ N/A	\$ 746	\$ 756
2. Number of complaints investigated per employee	102	107	108

Expenditures by Appropriation Unit

Personal Services	\$ 435,352	\$ 302,338	\$ 444,897
Contractual Services	2,321,604	2,431,558	856,174
Commodities	26,743	25,482	18,300
Capital Outlay	11,113	--	--
Total	\$ 2,794,812	\$ 2,759,378	\$ 1,319,371

Expenditures by Fund

General	\$ 473,069	\$ 466,533	\$ 567,474
Local Use Tax	1,297,293	1,260,000	80,000
Local Law Enforcement Block Grant	586,028	632,845	421,897
Community Development	438,422	400,000	250,000
Total	\$ 2,794,812	\$ 2,759,378	\$ 1,319,371

No. of Full Time Equivalent Positions

	8.0	6.5	9.4
Less: Vacant Positions Eliminated	--	--	(1.0)
Net Full Time Equivalent Positions	8.0	6.5	8.4

Highlights

The mission of the Building Demolitions program is to provide enforcement services to citizens so that deteriorated buildings are removed or repaired so as to elevate blight in the neighborhood. Program revenues from the recovery of demolition costs assessed to the property owners are estimated to be \$210,225 in FY 2002-03, a decrease of \$20,000 or 8.7%, from the FY 2001-02 adopted budget estimate of \$230,225. This budget makes available \$803,057 of CDBG and local use tax prior year funds for targeted building demolition projects, which will bring the total available funding for this program to \$2,028,713 in FY 2002-03. A \$421,897 allocation from the U.S. Department of Justice, Local Law Enforcement Block Grant is estimated in the FY 2002-03 budget. One vacant environmental position is eliminated.

Neighborhood and Community Services

Program: NEIGHBORHOOD PRESERVATION
 Sub-Program: COMMUNITY ACTION NETWORK CENTERS

Program Activities

1. Collaborate with neighborhood organizers, human service professionals and law enforcement officers to promote better and safer places to live and work
2. Eliminate detrimental conditions and property code violations through aggressive code enforcement and prosecution
3. Train volunteer inspectors to perform neighborhood surveillance inspections

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percentage of citizens surveyed satisfied with investigations	90%	95%	95%
2. Percent of summonses issued compared to number of cases	N/A	65%	65%
Output			
1. Number of citizens assisted through CAN Center contacts	N/A	600	472
2. Percentage of violations investigated within seven days	90%	95%	80%
Efficiency			
1. Cost per citizen assisted through CAN Center contact	\$ N/A	\$ 10.50	\$ 10.50

Expenditures by Appropriation Unit

Personal Services	\$ 264,850	\$ 330,553	\$ 191,838
Contractual Services	--	--	--
Commodities	--	--	--
Capital Outlay	--	--	--
Total	\$ 264,850	\$ 330,553	\$ 191,838

Expenditures by Fund

General	\$ 264,850	\$ 330,553	\$ 191,838
Total	\$ 264,850	\$ 330,553	\$ 191,838

No. of Full Time Equivalent Positions

No. of Full Time Equivalent Positions	7.0	7.0	6.0
Less: Vacant Positions Eliminated	--	--	(2.0)
Net Full Time Equivalent Positions	7.0	7.0	4.0

Highlights

The mission of the Community Action Network Centers (CAN) is to provide property code enforcement services to selected neighborhoods so that detrimental conditions can be eliminated. The rent subsidy of \$51,000 for neighborhood groups at the CAN Centers is eliminated from the FY 2002-03 budget. One vacant labor and one vacant administrative position are eliminated in FY 2002-03.

Neighborhood and Community Services

Program: NEIGHBORHOOD PRESERVATION

Sub-Program: NUISANCE AND PROPERTY CODE INSPECTIONS

Program Activities

1. Enforce the city's property and maintenance and nuisance code through daily inspections
2. Collaborate with the community to close drug houses through participation in the Drug Abatement Response Team program

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of surveyed citizens satisfied with inspection services	78%	65%	60%
2. Percent of DART properties posted	N/A	95%	97%
Output			
1. Number of inspections per year	N/A	53,000	50,000
2. Number of DART work access permits issued	N/A	1,000	1,000
Efficiency			
1. Cost per inspection	\$ N/A	\$ 19.71	\$ 20.81
2. Cost per active DART cases per year	\$ N/A	\$ 229.76	\$ 200.15

Expenditures by Appropriation Unit

Personal Services	\$ 2,200,196	\$ 2,457,122	\$ 2,786,784
Contractual Services	281,282	366,651	236,230
Commodities	84,136	55,370	62,675
Capital Outlay	471,478	315,000	355,000
Total	\$ 3,037,092	\$ 3,194,143	\$ 3,440,689

Expenditures by Fund

General	\$ 2,494,325	\$ 2,843,143	\$ 3,049,689
Infrastructure & Maintenance	471,478	315,000	355,000
Police Drug Enforcement	36,000	36,000	36,000
Local Law Enforcement Block Grant	35,289	--	--
Total	\$ 3,037,092	\$ 3,194,143	\$ 3,440,689

No. of Full Time Equivalent Positions

	71.1	69.1	59.9
Less: Vacant Positions Eliminated	(2.0)	--	(3.0)
Net Full Time Equivalent Positions	69.1	69.1	56.9

Highlights

The mission of Nuisance and Property Maintenance Code Inspections is to provide timely professional code enforcement services to the citizens of Kansas City so that neighborhoods are improved and property values are protected. Program revenue from the DART grant continues at the adopted budget level of \$36,000. Leased vehicle funding is budgeted at \$355,000 in FY 2002-03 with fifteen underutilized cars eliminated from the equipment leasing program at a savings of \$97,620. Two vacant inspectors and one vacant administrative position are eliminated in FY 2002-03.

Neighborhood and Community Services

Program: NEIGHBORHOOD SERVICES

Expenditures by Sub-Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Linwood Multi-Purpose Center	\$ 810,587	\$ 754,496	\$ 709,032
Neighborhood Assistance Center	810,981	680,678	596,107
Property Maintenance Services	922,167	688,062	515,000
Total	\$ <u>2,543,735</u>	\$ <u>2,123,236</u>	\$ <u>1,820,139</u>

Expenditures by Appropriation Unit

Personal Services	\$ 788,762	\$ 672,843	\$ 728,731
Contractual Services	1,566,835	1,275,183	1,069,648
Commodities	184,039	175,210	21,760
Capital Outlay	4,099	--	--
Total	\$ <u>2,543,735</u>	\$ <u>2,123,236</u>	\$ <u>1,820,139</u>

Expenditures by Fund

General	\$ 1,344,658	\$ 1,307,688	\$ 1,065,938
Local Use Tax	171,591	--	--
Local Law Enforcement Block Grant	511,675	396,624	239,201
Community Development	8,073	10,000	--
Special Housing Rehabilitation	507,738	408,924	515,000
Total	\$ <u>2,543,735</u>	\$ <u>2,123,236</u>	\$ <u>1,820,139</u>

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	(1.0)	--	(3.0)
Net Full Time Equivalent Positions	14.0	12.0	8.0

Program Information

The Neighborhood Services program provides specialized programs and services to develop and strengthen neighborhoods and FOCUS Centers. The Neighborhood Assistance Center supports neighborhood self-help efforts and serves as the primary contact point between the city and neighborhood organizations. The Property Maintenance Services program includes the Neighborhood Paint program and Special Housing Rehabilitation program. The Neighborhood Centers program provides a wide variety of structured social services, educational and recreational programs at the Linwood Multi-Purpose Center. In addition, the Linwood Multi-Purpose Center provides office space for not-for-profit, community service agencies.

Neighborhood and Community Services

Program: NEIGHBORHOOD SERVICES

Sub-Program: LINWOOD MULTI-PURPOSE CENTER

Program Activities

1. Provide low-income seniors with a host facility for enrichment activities, nutrition programs and in-home meal services to empower them to remain in their homes further into their later years
2. Provide meeting space for cultural and educational activities and community meetings
3. Lease below market value office space to social service agencies

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of seniors satisfied with services	95%	99%	99%
2. Percent of positive client satisfaction surveys	95%	99%	100%
Output			
1. Number of meals served	59,000	61,000	62,000
2. Number of events hosted	2,200	2,200	2,000
Efficiency			
1. Cost per meal served	\$ 1.19	\$ 1.19	\$ 1.92
2. Cost per event hosted	\$ 307.74	\$ 312.70	\$ 330.00

Expenditures by Appropriation Unit

Personal Services	\$ 437,117	\$ 484,472	\$ 417,976
Contractual Services	354,031	255,124	276,456
Commodities	15,340	14,900	14,600
Capital Outlay	4,099	--	--
Total	\$ 810,587	\$ 754,496	\$ 709,032

Expenditures by Fund

General	\$ 810,587	\$ 754,496	\$ 709,032
Total	\$ 810,587	\$ 754,496	\$ 709,032

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	9.0	9.0	10.0
Net Full Time Equivalent Positions	9.0	9.0	8.0

Highlights

The mission of the Linwood Multi-Purpose Center is to provide meeting and office space to community groups, non-profit organizations, senior adult program activities and other city and government institutions, so that a viable community resource is provided for Kansas City citizens. Program revenues from the rent of Linwood Multi-Purpose Center office space fees are estimated to be \$50,000 in FY 2002-03, an increase of \$21,250, or 73.9%, from the FY 2001-02 adopted budget estimate of \$28,750. An annual contribution of \$25,000 from the Mid-America Regional Council (MARC) for the provision of nutrition services to older adults is included in this program. Two vacant building maintenance positions are eliminated in FY 2002-03.

Neighborhood and Community Services

Program: NEIGHBORHOOD SERVICES

Sub-Program: NEIGHBORHOOD ASSISTANCE CENTER

Program Activities

1. Serve as a link between city government and neighborhoods by providing training and technical assistance in the coordination and delivery of city services and programs
2. Promote a positive public perception of the quality of life in Kansas City neighborhoods

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of surveyed neighborhood organizations satisfied with information on city services	N/A	80%	80%
Output			
1. Number of responses to requests for information from citizens and neighborhoods	7,000	7,000	7,000
Efficiency			
1. Percent of responses within 2 days	92%	85%	100%

Expenditures by Appropriation Unit

Personal Services	\$ 228,861	\$ 145,414	\$ 238,299
Contractual Services	571,769	527,454	350,648
Commodities	10,351	7,810	7,160
Capital Outlay	--	--	--
Total	\$ 810,981	\$ 680,678	\$ 596,107

Expenditures by Fund

General	\$ 291,233	\$ 274,054	\$ 356,906
Local Law Enforcement Block Grant	511,675	396,624	239,201
Community Development	8,073	10,000	--
Total	\$ 810,981	\$ 680,678	\$ 596,107

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	(1.0)	--	(1.0)
Net Full Time Equivalent Positions	3.0	3.0	--

Highlights

The mission of the Neighborhood Assistance Program is to provide information and resources to neighborhood organizations so that neighborhoods can be stabilized and revitalized. The Neighborhood Improvement Program is eliminated in FY 2002-03. A \$239,201 allocation from the U.S. Department of Justice, Local Law Enforcement Block Grant is estimated in the FY 2002-03 budget. The decrease in positions is a result of a change in charge-outs to the Special Housing Rehabilitation fund and the elimination of one vacant position.

Neighborhood and Community Services

Program: NEIGHBORHOOD SERVICES

Sub-Program: PROPERTY MAINTENANCE SERVICES

Program Activities

1. Provide paint and building materials to assist low and moderate-income homeowners in maintaining their properties through the Neighborhood Paint program
2. Provide assistance to low-income homeowners in violation of the city property maintenance code

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Output			
1. Number of applications processed	200	860	800
2. Number of code violations abated	N/A	540	580
Efficiency			
1. Number of houses receiving assistance	74	610	540
2. Average cost per violation abated	\$ N/A	\$ 11.89	\$ 13.69

Expenditures by Appropriation Unit

Personal Services	\$ 122,784	\$ 42,957	\$ 72,456
Contractual Services	641,035	492,605	442,544
Commodities	158,348	152,500	--
Capital Outlay	--	--	--
Total	\$ 922,167	\$ 688,062	\$ 515,000

Expenditures by Fund

General	\$ 242,838	\$ 279,138	\$ --
Local Use Tax	171,591	--	--
Special Housing Rehabilitation	507,738	408,924	515,000
Total	\$ 922,167	\$ 688,062	\$ 515,000

No. of Full Time Equivalent Positions

No. of Full Time Equivalent Positions	2.0	--	--
Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	2.0	--	--

Highlights

The mission of the Property Maintenance Services program is to provide assistance to low and moderate income citizens, so that they are provided with resources to improve their properties. The Paint Program is funded at \$139,661 in FY 2002-03. The Special Housing Rehabilitation account, funded from housing court fines, is budgeted at \$515,000 in FY 2002-03.

Neighborhood and Community Services

Program: REGULATED INDUSTRIES

Sub-Program: REGULATED INDUSTRIES

Program Activities

1. Investigate reported violations of the Alcohol Beverage Code within 60 days of complaint
2. Provide three annual inspections of all commercial vehicles regulated by Commercial Vehicle code
3. Collaborate with city departments and governmental agencies to investigate nuisance businesses

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of violations corrected	N/A	80%	80%
2. Percent of inspections performed within 15 minutes	N/A	90%	90%
Output			
1. Number of establishments found in violation	52	104	150
2. Number of commercial vehicle inspections	1,200	1,200	1,650
Efficiency			
1. Cost per alcoholic beverage inspection	302.00	\$ 237.00	\$ 237.00
2. Cost per commercial vehicle inspection	39.00	\$ 52.00	\$ 67.00

Expenditures by Appropriation Unit

Personal Services	\$ 401,810	\$ 479,909	\$ 613,410
Contractual Services	43,809	509,783	854,568
Commodities	8,361	17,500	17,100
Capital Outlay	395	12,500	--
Total	\$ 454,375	\$ 1,019,692	\$ 1,485,078

Expenditures by Fund

General	\$ 441,617	\$ 684,692	\$ 723,298
Local Law Enforcement Block Grant	12,758	335,000	761,780
Total	\$ 454,375	\$ 1,019,692	\$ 1,485,078

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	11.0	15.0	16.0

Highlights

The mission of the Regulated Industries program is to provide enforcement services to the City so that compliance with the Administrative Code's provisions relating to alcoholic beverages, adult entertainment and commercial vehicles is achieved. Program revenues from regulatory agencies fees are estimated to be \$1,071,800 in FY 2002-03, a decrease of \$140,592, or 11.6%, from the 2001-02 adopted budget estimate of \$1,212,392. A \$761,780 allocation from the U.S. Department of Justice, Local Law Enforcement Block Grant is estimated in the FY 2002-03 budget. The primary reason for the increase in contractual services is the lease costs associated with the move of Regulated Industries to University Hospital in FY 2001-02. One position is transferred from the Neighborhood Preservation program.

Neighborhood and Community Services

Program: SOCIAL SERVICES

Expenditures by Sub-Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Emergency Services	\$ 1,367,278	\$ 1,070,863	\$ 876,742
Foster Grandparent	431,276	447,694	455,601
Homeless Initiatives	1,562,225	1,525,550	1,574,661
Summer Nutrition	468,408	496,273	483,626
Total	\$ <u>3,829,187</u>	\$ <u>3,540,380</u>	\$ <u>3,390,630</u>

Expenditures by Appropriation Unit

Personal Services	\$ 327,689	\$ 399,573	\$ 367,770
Contractual Services	3,492,852	3,130,452	3,017,252
Commodities	6,322	9,155	5,108
Capital Outlay	2,324	1,200	500
Total	\$ <u>3,829,187</u>	\$ <u>3,540,380</u>	\$ <u>3,390,630</u>

Expenditures by Fund

General	\$ 3,267,944	\$ 3,125,137	\$ 2,997,630
Domestic Violence Shelter Operations	511,243	361,243	335,000
Community Development	50,000	54,000	58,000

Total	\$ <u>3,829,187</u>	\$ <u>3,540,380</u>	\$ <u>3,390,630</u>
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No. of Full Time Equivalent Positions	13.6	9.0	10.0
Less: Vacant Positions Eliminated	--	--	(1.0)
Net Full Time Equivalent Positions	13.6	9.0	9.0

Program Information

The goal of Social Services is to provide a social support system addressing the needs of the community's most vulnerable populations: the elderly, the children and the economically-disadvantaged. Emergency Services helps the economically-disadvantaged by providing temporary assistance for those whose needs cannot be met by other agencies. The Homeless Initiatives program provides case management for families and adults, day care and transportation services for infants and pre-school children and recreational programs for school-aged children. Senior Adult Services provides income opportunities for low-income older adults through the Foster Grandparent program as well as recreational and nutritional programs. The division acts as a convener and facilitator to address community issues.

Neighborhood and Community Services

Program: SOCIAL SERVICES

Sub-Program: EMERGENCY SERVICES

Program Activities

1. Provide legal support services to indigent families, children, and individuals
2. Provide shelter and supportive services to victims of domestic violence

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of conditions improved	N/A	N/A	N/A
Output			
1. Number of persons represented	7,100	7,200	7,350
2. Number of bed nights provided	53,657	55,000	56,343
Efficiency			
1. Cost per unit of service	\$ 53.47	\$ 47.23	\$ 40.99
2. City funding per bed night	\$ 6.73	\$ 6.57	\$ 6.41

Expenditures by Appropriation Unit

Personal Services	\$ --	\$ --	\$ --
Contractual Services	1,367,278	1,069,363	876,742
Commodities	--	1,500	--
Capital Outlay	--	--	--
Total	\$ 1,367,278	\$ 1,070,863	\$ 876,742

Expenditures by Fund

General	\$ 856,035	\$ 709,620	\$ 541,742
Domestic Violence Shelter Operation	511,243	361,243	335,000
Total	\$ 1,367,278	\$ 1,070,863	\$ 876,742

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	4.0	--	--

Highlights

The mission of the Emergency Services program is to provide assistance to families and individuals in crisis situations so that the conditions they are in may be improved. Program revenues from Municipal Court Domestic Violence fees are estimated to be \$335,000 in FY 2002-03, a decrease of \$26,243, or 7.3%, from the 2001-02 adopted budget estimate of \$361,243. Funding for Legal Aid in FY 2002-03 is \$619,954, a decrease of \$46,888 from the FY 2001-02 adopted budget of \$666,842. The reduction reflects the elimination of Zoning Enforcement and Litigation (ZEAL) services. The decrease of \$146,888 in Legal Aid funding from the revised FY 2001-02 appropriation of \$766,842 includes reductions of \$51,582 for municipal court cases, \$25,660 for civil cases, \$9,541 for neighborhood attorney services and \$60,105 for ZEAL. The Emergency Assistance program is eliminated in FY 2002-03.

Neighborhood and Community Services

Program: SOCIAL SERVICES

Sub-Program: FOSTER GRANDPARENT

Program Activities

1. Provide volunteer opportunities to seniors through the Foster Grandparent Program

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of children's needs met	100%	100%	100%
Output			
1. Number of senior volunteer hours	102,312	102,312	102,312
2. Number of children served per senior volunteer hours generated	N/A	339	339
Efficiency			
1. Cost per senior volunteer hour	\$ 0.96	\$ 1.06	\$ 1.16

Expenditures by Appropriation Unit

Personal Services	\$ 94,956	\$ 108,806	\$ 124,159
Contractual Services	331,570	337,058	330,897
Commodities	2,426	1,830	545
Capital Outlay	2,324	--	--
Total	\$ 431,276	\$ 447,694	\$ 455,601

Expenditures by Fund

General	\$ 431,276	\$ 447,694	\$ 455,601
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Total

\$ 431,276	\$ 447,694	\$ 455,601
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No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	3.0	3.0	3.0

Highlights

The dual mission of the Foster Grandparent program is to provide stipend volunteer opportunities to supplement the income of senior adults and to provide opportunities that enhance the lives of children and youth, so that children's special or exceptional needs are met. Program revenue for the Foster Grandparents program is estimated to be \$430,000 in FY 2002-03. Net General Fund support for the Foster Grandparents program is \$25,601 in FY 2002-03.

Neighborhood and Community Services

Program: SOCIAL SERVICES

Sub-Program: HOMELESS INITIATIVES

Program Activities

1. Provide day care services and other support and referrals for homeless families and children
2. Provide emergency and transitional housing opportunities for homeless families and individuals
3. Network with other homeless-serving organizations to identify emerging trends among the homeless population
4. Provide management and oversight for social service grants

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of funds used for eligible services	100%	100%	100%
Output			
1. Number of children served	1,882	4,500	4,500
2. Number of shelter beds provided	9,001	9,001	9,001
Efficiency			
1. Cost per child served	\$ 49.97	\$ 21.01	\$ 21.01
2. Cost per shelter bed provided	\$ 8.33	\$ 8.33	\$ 8.33

Expenditures by Appropriation Unit

Personal Services	\$ 194,005	\$ 242,420	\$ 207,611
Contractual Services	1,364,889	1,278,505	1,363,787
Commodities	3,331	4,625	3,263
Capital Outlay	--	--	--
Total	\$ 1,562,225	\$ 1,525,550	\$ 1,574,661

Expenditures by Fund

General	\$ 1,512,225	\$ 1,471,550	\$ 1,516,661
Community Development	50,000	54,000	58,000
Total	\$ 1,562,225	\$ 1,525,550	\$ 1,574,661

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	(1.0)
Net Full Time Equivalent Positions	5.1	4.5	5.0

Highlights

The mission of the Homeless Initiatives is to provide goal-directed services to homeless families and individuals in Kansas City, so that they may become more self sufficient. Program revenues from various grants are estimated to be \$1,237,619 in FY 2002-03. These grants include \$75,000 from the state and \$401,000 from HUD for emergency shelters; \$761,619 from HUD for supportive housing services; and \$58,000 from HUD for homeless planning. Net General Fund support for this program totals \$185,037 in FY 2002-03. Positions increase as a result in a change in charge-outs and the reorganization of departmental full-time equivalent positions.

Neighborhood and Community Services

Program: SOCIAL SERVICES

Sub-Program: SUMMER NUTRITION

Program Activities

1. Serve USDA approved meals to eligible children and youth

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of eligible meals served	100%	100%	100%
Output			
1. Number of eligible meals served	266,456	275,000	275,000
Efficiency			
1. Cost per meal	\$ 0.26	\$ 0.27	\$ 0.27
2. Percent of meals served on schedule	100%	100%	100%

Expenditures by Appropriation Unit

Personal Services	\$ 38,728	\$ 48,347	\$ 36,000
Contractual Services	429,115	445,526	445,826
Commodities	565	1,200	1,300
Capital Outlay	--	1,200	500
Total	\$ 468,408	\$ 496,273	\$ 483,626

Expenditures by Fund

General	\$ 468,408	\$ 496,273	\$ 483,626
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Total

\$ 468,408	\$ 496,273	\$ 483,626
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No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated

Net Full Time Equivalent Positions

1.5	1.5	1.0
--	--	--
1.5	1.5	1.0

Highlights

The mission of the Summer Nutrition program is to provide nutritional services to eligible children during the summer months so that they receive at least one well-balanced meal per day. This program is fully supported by funds provided by the U.S. Department of Agriculture Summer Food Service grant. The youths served are typically those who qualify to receive meals during the school year under the National School Lunch Program.

Neighborhood and Community Services

Program: TOW SERVICE

Sub-Program: TOW SERVICE

Program Activities

1. Dispatch tow trucks requested by police officers
2. Tow abandoned vehicles from city streets
3. Provide a sale of abandoned vehicles after a 30 day waiting period

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2001-02
Outcome			
1. Percent of dispatched trucks arriving within 30 minutes	98%	98%	98%
2. Percent of abandoned vehicles towed	98%	100%	100%
Output			
1. Number of vehicles towed	12,500	16,000	18,000
2. Number of abandoned vehicles investigated	3,600	3,600	3,600
Efficiency			
1. Cost per vehicle towed	N/A	N/A	N/A
2. Average number of days from report to tow	N/A	15	9
3. Sale of abandoned			

Expenditures by Appropriation Unit

Personal Services	\$ 505,545	\$ 445,828	\$ 621,070
Contractual Services	1,082,798	967,520	1,024,977
Commodities	8,701	13,875	12,325
Capital Outlay	7,242	5,000	--
Total	\$ 1,604,286	\$ 1,432,223	\$ 1,658,372

Expenditures by Fund

General	\$ 1,604,286	\$ 1,432,223	\$ 1,658,372
Total	\$ 1,604,286	\$ 1,432,223	\$ 1,658,372

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	14.0	12.5	20.0

Highlights

The mission of the Tow Service program is to remove illegally parked, stolen or potentially hazardous vehicles so that traffic safety is maintained and blighting conditions are eliminated. This program is fully funded from tow-in and storage charges.

Neighborhood and Community Services

Program: YOUTH SERVICES
Sub-Program: YOUTH SERVICES

Program Activities

1. Subsidize agencies providing day care for low-income families and ensure that the day care centers are licensed and in compliance with state regulations
2. Subsidize transportation for city-wide low-income youth programs
3. Provide social, recreational and educational programs for children and youth

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Output			
1. Number of children receiving child care assistance	1,021	1,021	681
2. Number of families served	320	350	175
Efficiency			
1. Average daily cost per child served	\$ 2.60	\$ 2.60	\$ 2.60

Expenditures by Appropriation Unit

Personal Services	\$ 51,727	\$ 52,212	\$ --
Contractual Services	1,628,980	1,337,879	887,069
Commodities	2,809	9,200	--
Capital Outlay	--	--	--
Total	\$ 1,683,516	\$ 1,399,291	\$ 887,069

Expenditures by Fund

General	\$ 1,380,516	\$ 1,399,291	\$ 887,069
Local Law Enforcement Block Grant	303,000	--	--
Total	\$ 1,683,516	\$ 1,399,291	\$ 887,069

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	1.0	1.0	--

Highlights

The mission of the Youth Services program is to provide social, recreational, educational and child care services to families and youth, so that healthy social, emotional development is enhanced emotional development is possible. Funding for the Youth Services program decreases by \$512,222 and reflects the reorganization and consolidation of the program into the Parks and Recreation Department. The primary reason for this decrease is the transfer of the \$469,222 Youth Services program and one position to the Parks and Recreation Department. Support for Family Service Center programming is budgeted at \$122,061, a reduction of \$60,939, or one-third from the 2001-02 adopted budget of \$183,000. The Child Care Services program is budgeted at \$438,270, a reduction of \$233,799 or one-third.

Neighborhood and Community Services

Program: CAPITAL IMPROVEMENTS

Expenditures by Project

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Building Demolition	\$ (57,000)	\$ 8,000	\$ --

Total

\$ (57,000) \$ 8,000 \$ --

Expenditures by Fund

Capital Improvements	\$ (57,000)	\$ 8,000	\$ --
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Total

\$ (57,000) \$ 8,000 \$ --