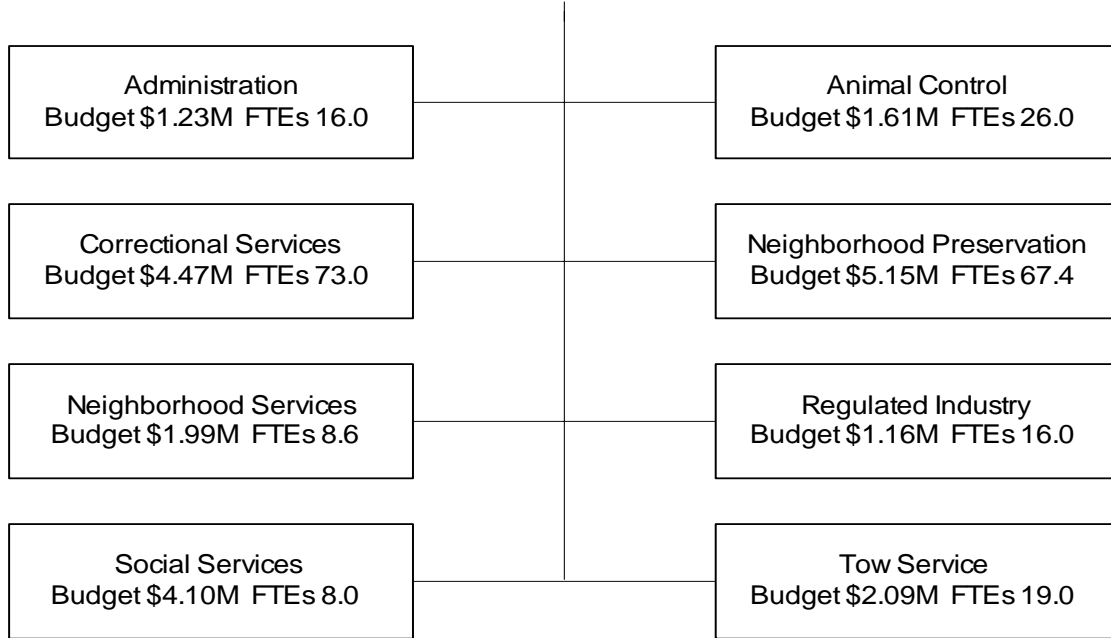


Neighborhood and Community Services

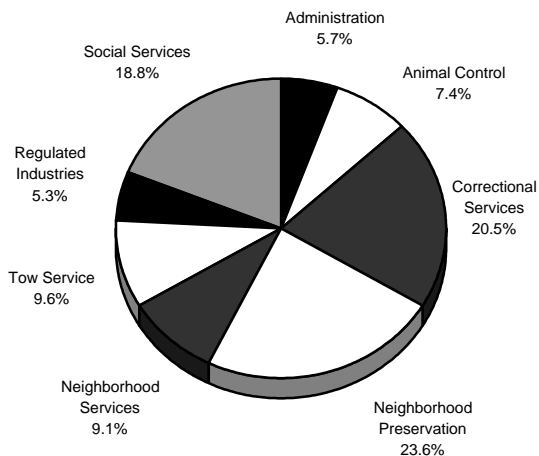
Budget \$21.80M FTE Positions 234.0



Departmental Highlights

- Inspect 58,089 properties for code violations
- Pet licenses issued to 48,562 pet owners
- Provide three annual inspections of all commercial vehicles regulated by Commercial Vehicle Code
- Demolish 521 single family dangerous buildings
- Provide neighborhood crime prevention instructions to 20 neighborhood associations citywide
- 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	18.6%	32.9%	51.5%
Non-Minority	31.4%	17.1%	48.5%
Total	50.0%	50.0%	100.0%
Labor			
Minority	36.5%	31.4%	67.9%
Non-Minority	22.6%	9.5%	32.1%
Total	59.1%	40.9%	100.0%
Total			
Minority	31.0%	31.9%	62.9%
Non-Minority	25.3%	11.8%	37.1%
Total	56.3%	43.7%	100.0%

Neighborhood and Community Services

Expenditures by Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Administration	\$ 1,708,737	\$ 1,288,565	\$ 1,228,909
Animal Control	1,699,451	1,644,672	1,612,039
Correctional Services	5,183,471	3,753,270	4,467,347
Neighborhood Preservation	5,718,153	4,951,898	5,148,547
Neighborhood Services	2,456,899	1,820,139	1,991,496
Regulated Industries	1,029,581	1,485,078	1,159,330
Social Services	4,477,989	4,277,699	4,104,131
Tow Service	1,739,855	1,658,372	2,091,021
Sub-Total Operating Expenses	\$ 24,014,136	\$ 20,879,693	\$ 21,802,820
Debt Service	--	--	--
Total	\$ 24,014,136	\$ 20,879,693	\$ 21,802,820

Expenditures by Appropriation Unit

Personal Services	\$ 10,620,050	\$ 10,515,273	\$ 10,802,897
Contractual Services	11,242,851	9,297,675	9,944,371
Commodities	947,342	711,245	784,566
Capital Outlay	1,203,893	355,500	270,986
Sub-Total Operating Expenses	\$ 24,014,136	\$ 20,879,693	\$ 21,802,820
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 24,014,136	\$ 20,879,693	\$ 21,802,820

Expenditures by Fund

General	\$ 18,104,946	\$ 17,624,389	\$ 18,308,334
Infrastructure and Maintenance	333,011	355,000	270,486
Local Use Tax	1,244,085	80,000	280,000
Police Drug Enforcement	36,000	36,000	36,000
Domestic Violence Shelter Operation	406,243	335,000	365,000
Community Development	58,209	308,000	826,000
Local Law Enforcement Block Grant	3,277,137	1,626,304	1,102,000
Special Housing Rehabilitation	554,505	515,000	615,000
Total	\$ 24,014,136	\$ 20,879,693	\$ 21,802,820

No. of Full Time Equivalent Positions

	272.5	268.0	258.0
Less: Anticipated Retirements	--	--	(18.0)
Less: Vacant Positions Eliminated	--	(13.0)	(6.0)
Net Full Time Equivalent Positions	272.5	255.0	234.0

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 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of invoices paid within 30 days	95%	97%	81%
2. Percent of grant proposals funded	100%	100%	100%
Output			
1. Number of payments processed	13,000	14,525	12,521
2. Number of grant applications submitted	4	4	4
Efficiency			
1. Percent of fiscal transactions containing errors	1%	1%	3%
2. Percent of costs to grant dollars generated	4%	3%	3%

Expenditures by Appropriation Unit

Personal Services	\$ 1,186,168	\$ 1,205,372	\$ 1,084,088
Contractual Services	326,948	75,293	132,471
Commodities	13,261	7,900	12,350
Capital Outlay	182,360	--	--
Total	\$ 1,708,737	\$ 1,288,565	\$ 1,228,909

Expenditures by Fund

General	\$ 1,353,142	\$ 1,288,565	\$ 1,228,909
Local Law Enforcement Block Grant	355,595	--	--
Total	\$ 1,708,737	\$ 1,288,565	\$ 1,228,909

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(2.0)
Less: Vacant Positions Eliminated	--	(1.0)	--
Net Full Time Equivalent Positions	20.0	19.0	16.0

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 administrative position was eliminated in FY 2002-03.

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 enforcing the licensing of pets city-wide
3. Care for animals housed in the shelter and maximize the number of animals redeemed by their owners and /or adopted by new owners

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of surveyed citizens satisfied with animal control services	50%	42%	38%
2. Percent of animals with licenses	32%	32%	36%
Output			
1. Number of responses to calls	20,000	21,000	18,000
2. Number of licenses issued	40,000	40,000	48,562
Efficiency			
1. Average response time (in minutes)	60	60	138
2. Average cost per license issued	\$ 9.60	\$ 9.60	\$ 9.60

Expenditures by Appropriation Unit

Personal Services	\$ 1,238,946	\$ 1,204,857	\$ 1,130,749
Contractual Services	366,712	348,265	389,740
Commodities	89,143	91,550	91,550
Capital Outlay	4,650	--	--
Total	\$ 1,699,451	\$ 1,644,672	\$ 1,612,039

Expenditures by Fund

General	\$ 1,699,451	\$ 1,644,672	\$ 1,612,039
Total	\$ 1,699,451	\$ 1,644,672	\$ 1,612,039

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(3.0)
Less: Vacant Positions Eliminated	--	(3.0)	(2.0)
Net Full Time Equivalent Positions	34.5	29.0	26.0

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 is protected as well as the welfare of animals. Program revenues from various animal control fees are estimated to be \$410,500 in FY 2003-04, an increase of \$71,500, or 21.1%, from the FY 2002-03 adopted budget estimate of \$339,000. The Dead Animal Pick-up program and one position were transferred to the Department of Environmental Management during FY 2002-03. Other position reductions reflect the elimination of one vacant position from the Kennel Operations program and the shift of the veterinary position to a contract position in FY 2003-04. One position was transferred to this program from the Municipal Correctional Institution in FY 2002-03.

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 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Average number of inmates receiving GED	5	7	7
Output			
2. Number of inmates participating in GED courses	7,000	7,000	7,000
Efficiency			
1. Daily cost per inmate	\$ 40.48	\$ 41.07	\$ 42.50
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	\$ 3,063,888	\$ 2,350,544	\$ 3,175,326
Contractual Services	1,025,758	928,199	817,746
Commodities	524,243	474,527	474,275
Capital Outlay	569,582	--	--
Total	\$ 5,183,471	\$ 3,753,270	\$ 4,467,347

Expenditures by Fund

General	\$ 4,279,690	\$ 3,549,844	\$ 4,437,347
Local Law Enforcement Block Grant	903,781	203,426	30,000
Total	\$ 5,183,471	\$ 3,753,270	\$ 4,467,347

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(3.0)
Less: Vacant Positions Eliminated	--	(2.0)	--
Net Full Time Equivalent Positions	77.0	75.0	73.0

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 \$167,000 in FY 2003-04, an increase of \$22,000 or 15.1% from the FY 2002-03 adopted budget estimate of \$145,000. A \$30,000 allocation from the U.S. Department of Justice Local Law Enforcement Block Grant is included in the FY 2003-04 budget to fund one security position. One position is transferred to Animal Control in FY 2003-04.

Neighborhood and Community Services

Program: NEIGHBORHOOD PRESERVATION

Expenditures by Sub-Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Building Demolitions	\$ 2,369,154	\$ 1,319,371	\$ 1,819,311
Community Action Network Centers	202,446	191,838	165,411
Nuisance and Property Code Inspections	3,146,553	3,440,689	3,163,825
Total	\$ <u>5,718,153</u>	\$ <u>4,951,898</u>	\$ <u>5,148,547</u>

Expenditures by Appropriation Unit

Personal Services	\$ 3,067,761	\$ 3,423,519	\$ 3,138,968
Contractual Services	2,220,838	1,092,404	1,668,343
Commodities	96,543	80,975	70,750
Capital Outlay	333,011	355,000	270,486
Total	\$ <u>5,718,153</u>	\$ <u>4,951,898</u>	\$ <u>5,148,547</u>

Expenditures by Fund

General	\$ 3,328,015	\$ 3,809,001	\$ 3,712,061
Infrastructure and Maintenance	333,011	355,000	270,486
Local Use Tax	1,076,830	80,000	280,000
Police Drug Enforcement	36,000	36,000	36,000
Local Law Enforcement Block Grant	944,297	421,897	100,000
Community Development	--	250,000	750,000
Total	\$ <u>5,718,153</u>	\$ <u>4,951,898</u>	\$ <u>5,148,547</u>

No. of Full Time Equivalent Positions	77.0	78.4	76.4
Less: Anticipated Retirements	--	--	(5.0)
Less: Vacant Positions Eliminated	--	(3.0)	(4.0)
Net Full Time Equivalent Positions	<u>77.0</u>	<u>75.4</u>	<u>67.4</u>

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 and compliance with the Property Maintenance and Nuisance Codes are ensured.

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 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of dangerous small commercial or single family buildings demolished within 30 days	40%	52%	52%
2. Percent of complaints investigated in 3 days	100%	100%	100%
Output			
1. Number of buildings demolished or repaired by the city	209	150	150
2. Number of new complaints investigated	750	700	732
Efficiency			
1. Cost per case closed by owner repair	\$ 776	\$ 756	\$ 756
2. Number of complaints investigated per employee	107	108	108

Expenditures by Appropriation Unit

Personal Services	\$ 412,306	\$ 444,897	\$ 653,436
Contractual Services	1,925,928	856,174	1,157,375
Commodities	30,920	18,300	8,500
Capital Outlay	--	--	--
Total	\$ 2,369,154	\$ 1,319,371	\$ 1,819,311

Expenditures by Fund

General	\$ 527,087	\$ 567,474	\$ 689,311
Local Use Tax	1,076,830	80,000	280,000
Local Law Enforcement Block Grant	765,237	421,897	100,000
Community Development	--	250,000	750,000
Total	\$ 2,369,154	\$ 1,319,371	\$ 1,819,311

No. of Full Time Equivalent Positions

	12.0	14.4	14.4
Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	(1.0)	--
Net Full Time Equivalent Positions	12.0	13.4	14.4

Highlights

The mission of the Building Demolitions program is to provide enforcement services to citizens so that deteriorated buildings are removed or repaired to alleviate blight in neighborhoods. Program revenues from the recovery of demolition costs assessed to the property owners are estimated to continue at the FY 2002-03 adopted budget level of \$210,225. Additional revenue estimates for this program include \$10,000 from the Dangerous Building Board-Up program, and \$28,000 for demolition lien waivers. \$280,000 in Local Use Tax revenue are estimated in FY 2003-04 and will be used to leverage liens against absentee blighted property owners city-wide. This budget makes available \$869,162 of prior-year Community Development Block Grant and Local Use Tax funds for targeted building demolition projects, bringing the total available funding for this program to \$2,688,473 in FY 2003-04. A \$100,000 allocation from the U.S. Department of Justice Local Law Enforcement Block Grant (LLEBG) is estimated in FY 2003-04; LLEBG funds are restricted to high-crime risk areas of the City and cover the cost of four positions. The increase in positions is a result of a change in charges to the Municipal Inmate Work Crew program.

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 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of citizens surveyed satisfied with investigations	65%	60%	56%
2. Percent of summonses issued compared to number of cases	65%	65%	58%
Output			
1. Number of citizens assisted through CAN Center contacts	600	472	406
2. Percent of violations investigated within an average seven days	80%	80%	66%
Efficiency			
1. Cost per citizen assisted through CAN Center contact	\$ 10.50	\$ 10.50	\$ 10.70

Expenditures by Appropriation Unit

Personal Services	\$ 201,924	\$ 191,838	\$ 165,411
Contractual Services	522	--	--
Commodities	--	--	--
Capital Outlay	--	--	--
Total	\$ 202,446	\$ 191,838	\$ 165,411

Expenditures by Fund

General	\$ 202,446	\$ 191,838	\$ 165,411
Total	\$ 202,446	\$ 191,838	\$ 165,411

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(1.0)
Less: Vacant Positions Eliminated	--	(2.0)	--
Net Full Time Equivalent Positions	6.0	4.0	3.0

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.

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 (DART) program

Performance Measures

Outcome

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
1. Percent of surveyed citizens satisfied with inspection services	65%	60%	65%
2. Percent of DART properties posted	95%	97%	100%

Output

1. Number of inspections per year	63,789	67,000	58,089
2. Number of DART work access permits issued	1,000	1,000	1,000

Efficiency

1. Cost per inspection	\$ 19.71	\$ 20.81	\$ 19.71
2. Cost per active DART cases per year	\$ 229.76	\$ 200.15	\$ 229.76

Expenditures by Appropriation Unit

Personal Services	\$ 2,453,531	\$ 2,786,784	\$ 2,320,121
Contractual Services	294,388	236,230	510,968
Commodities	65,623	62,675	62,250
Capital Outlay	333,011	355,000	270,486
Total	\$ 3,146,553	\$ 3,440,689	\$ 3,163,825

Expenditures by Fund

General	\$ 2,598,482	\$ 3,049,689	\$ 2,857,339
Infrastructure and Maintenance	333,011	355,000	270,486
Police Drug Enforcement	36,000	36,000	36,000
Local Law Enforcement Block Grant	179,060	--	--
Total	\$ 3,146,553	\$ 3,440,689	\$ 3,163,825

No. of Full Time Equivalent Positions

	59.0	58.0	58.0
Less: Anticipated Retirements	--	--	(4.0)
Less: Vacant Positions Eliminated	--	--	(4.0)
Net Full Time Equivalent Positions	59.0	58.0	50.0

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 revenues from the DART grant continues at the adopted budget level of \$36,000. Leased vehicle funding is budgeted at \$270,486 in FY 2003-04, with thirteen underutilized cars eliminated from the equipment leasing program at a savings of \$84,514. Rent of space leased at 4900 Swope Parkway is budgeted at \$300,000 reflecting the sale of the building in FY 2002-03. One position is charged to the Police Drug Enforcement Block Grant. Four vacant positions are eliminated in FY 2003-04.

Neighborhood and Community Services

Program: NEIGHBORHOOD SERVICES

Expenditures by Sub-Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Linwood Multi-Purpose Center	\$ 754,948	\$ 709,032	\$ 537,889
Neighborhood Assistance Center	779,983	596,107	838,607
Property Maintenance Services	921,968	515,000	615,000
Total	\$ <u>2,456,899</u>	\$ <u>1,820,139</u>	\$ <u>1,991,496</u>

Expenditures by Appropriation Unit

Personal Services	\$ 699,637	\$ 728,731	\$ 465,822
Contractual Services	1,574,448	1,069,648	1,488,017
Commodities	180,814	21,760	37,657
Capital Outlay	2,000	--	--
Total	\$ <u>2,456,899</u>	\$ <u>1,820,139</u>	\$ <u>1,991,496</u>

Expenditures by Fund

General	\$ 1,230,884	\$ 1,065,938	\$ 654,496
Local Use Tax	167,255	--	--
Community Development	4,209	--	15,000
Local Law Enforcement Block Grant	500,046	239,201	707,000
Special Housing Rehabilitation	554,505	515,000	615,000
Total	\$ <u>2,456,899</u>	\$ <u>1,820,139</u>	\$ <u>1,991,496</u>

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(4.0)
Less: Vacant Positions Eliminated	--	(3.0)	--
Net Full Time Equivalent Positions	18.0	12.6	8.6

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 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 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of seniors satisfied with services	99%	99%	99%
2. Percent of positive client satisfaction surveys	100%	99%	100%
Output			
1. Number of meals served	62,425	62,000	61,575
2. Number of events hosted	2,200	2,000	1,248
Efficiency			
1. Cost per meal served	\$ 1.19	\$ 1.92	\$ 2.46
2. Cost per event hosted	\$ 312.70	\$ 330.00	\$ 322.00

Expenditures by Appropriation Unit

Personal Services	\$ 455,646	\$ 417,976	\$ 248,478
Contractual Services	289,015	276,456	273,811
Commodities	10,287	14,600	15,600
Capital Outlay	--	--	--
Total	\$ 754,948	\$ 709,032	\$ 537,889

Expenditures by Fund

General	\$ 754,948	\$ 709,032	\$ 537,889
Total	\$ 754,948	\$ 709,032	\$ 537,889

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(4.0)
Less: Vacant Positions Eliminated	--	(2.0)	--
Net Full Time Equivalent Positions	10.0	8.0	4.0

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 Linwood Multi-Purpose Center office rental space fees are estimated to be \$45,000 in FY 2003-04, a decrease of \$5,000, or 10.0%, from the FY 2002-03 adopted budget estimate of \$50,000. Funding for the Linwood Multi-Purpose Center is budgeted at \$437,724, a decrease of \$170,643, or 28.0%, from the FY 2002-03 adopted budget estimate of \$608,367. Funding for the Senior Adult Services program continues in FY 2003-04 at \$72,165. An annual contribution of \$28,000 from the Mid-America Regional Council (MARC) is also included in this program for the provision of nutrition services to older adults.

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 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of surveyed neighborhood organizations satisfied with information on city services	80%	80%	80%
Output			
1. Number of responses to requests for information from citizens and neighborhoods	7,000	7,000	8,420
Efficiency			
1. Percent of responses within 2 days	85%	100%	80%

Expenditures by Appropriation Unit

Personal Services	\$ 201,034	\$ 238,299	\$ 118,516
Contractual Services	561,173	350,648	712,434
Commodities	15,776	7,160	7,657
Capital Outlay	2,000	--	--
Total	\$ 779,983	\$ 596,107	\$ 838,607

Expenditures by Fund

General	\$ 275,728	\$ 356,906	\$ 116,607
Community Development	4,209	--	15,000
Local Law Enforcement Block Grant	500,046	239,201	707,000
Total	\$ 779,983	\$ 596,107	\$ 838,607

No. of Full Time Equivalent Positions

	7.0	4.0	3.0
Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	(1.0)	--
Net Full Time Equivalent Positions	7.0	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. A \$707,000 allocation from the U.S. Department of Justice Local Law Enforcement Block Grant is estimated in the FY 2003-04 budget. Increased funding from the Local Law Enforcement Block Grant is to be used in a collaborative neighborhood crime prevention effort between the Neighborhood and Community Services department, the Police Department, and the City Planning Department. General fund support of this program decreases by \$240,299, or 67.3% from the FY 2002-03 adopted budget estimate of \$356,906. All positions are charged to the Local Law Enforcement Block Grant.

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 2001-02	Adopted 2002-03	Estimated 2003-04
Output			
1. Number of applications processed	860	800	952
2. Number of code violations abated	540	580	732
Efficiency			
1. Number of houses receiving assistance	610	540	692
2. Average cost per violation abated	\$ 11.89	\$ 13.69	\$ 16.29

Expenditures by Appropriation Unit

Personal Services	\$ 42,957	\$ 72,456	\$ 98,828
Contractual Services	724,260	442,544	501,772
Commodities	154,751	--	14,400
Capital Outlay	--	--	--
Total	\$ 921,968	\$ 515,000	\$ 615,000

Expenditures by Fund

General	\$ 200,208	\$ --	\$ --
Local Use Tax	167,255	--	--
Special Housing Rehabilitation	554,505	515,000	615,000
Total	\$ 921,968	\$ 515,000	\$ 615,000

No. of Full Time Equivalent Positions

	1.0	1.6	1.6
Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	1.0	1.6	1.6

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 Special Housing Rehabilitation account funded from housing court fines increases by \$100,000, or 19.4% in FY 2003-04. The paint program is eliminated 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 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of violations corrected	80%	80%	80%
2. Percent of inspections performed within 15 minutes	90%	90%	90%
Output			
1. Number of establishments found in violation	104	150	110
2. Number of commercial vehicle inspections	1,786	1,650	1,650
Efficiency			
1. Cost per alcoholic beverage inspection	\$ 237.00	\$ 237.00	\$ 237.00
2. Cost per commercial vehicle inspection	\$ 52.00	\$ 67.00	\$ 55.00

Expenditures by Appropriation Unit

Personal Services	\$ 513,082	\$ 613,410	\$ 711,896
Contractual Services	389,806	854,568	416,534
Commodities	14,931	17,100	30,900
Capital Outlay	111,762	--	--
Total	\$ 1,029,581	\$ 1,485,078	\$ 1,159,330

Expenditures by Fund

General	\$ 515,163	\$ 723,298	\$ 894,330
Local Law Enforcement Block Grant	514,418	761,780	265,000
Total	\$ 1,029,581	\$ 1,485,078	\$ 1,159,330

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	16.0	16.0	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 \$1,150,100 in FY 2003-04, an increase of \$78,300, or 7.3%, from the FY 2002-03 adopted budget estimate of \$1,071,800. A \$265,000 allocation from the U.S. Department of Justice Local Law Enforcement Block Grant is estimated in the FY 2003-04 budget for the support of drug enforcement activities and surveillance. The primary reason for the decrease in contractual services is the completion of the relocation of Regulated Industries to the Century Towers building on Independence Avenue in FY 2002-03 and the decrease in Local Law Enforcement Block Grant related expenditures.

Neighborhood and Community Services

Program: SOCIAL SERVICES

Expenditures by Sub-Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Emergency Services	\$ 1,185,685	\$ 876,742	\$ 825,118
Foster Grandparent	448,120	455,601	462,848
Homeless Initiatives	1,393,246	1,574,661	1,564,678
Child and Family Support	1,450,938	1,370,695	1,251,487
Total	\$ 4,477,989	\$ 4,277,699	\$ 4,104,131

Expenditures by Appropriation Unit

Personal Services	\$ 356,523	\$ 367,770	\$ 361,247
Contractual Services	4,115,880	3,904,321	3,737,339
Commodities	5,586	5,108	5,045
Capital Outlay	--	500	500
Total	\$ 4,477,989	\$ 4,277,699	\$ 4,104,131

Expenditures by Fund

General	\$ 3,958,746	\$ 3,884,699	\$ 3,678,131
Domestic Violence Shelter Operation	406,243	335,000	365,000
Community Development	54,000	58,000	61,000
Local Law Enforcement Block Grant	59,000	--	--

Total	\$ 4,477,989	\$ 4,277,699	\$ 4,104,131
No. of Full Time Equivalent Positions	10.0	10.0	9.0
Less: Anticipated Retirements	--	--	(1.0)
Less: Vacant Positions Eliminated	--	(1.0)	--
Net Full Time Equivalent Positions	10.0	9.0	8.0

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, children, and the economically-disadvantaged. Emergency Services help 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 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of conditions improved	N/A	N/A	30%
Output			
1. Number of persons represented	7,200	5,439	5,167
2. Number of bed nights provided	55,000	41,694	39,609
Efficiency			
1. Cost per unit of service	\$ 47.23	\$ 40.99	\$ 43.85
2. City funding per bed night	\$ 6.57	\$ 6.41	\$ 6.50

Expenditures by Appropriation Unit

Personal Services	\$ --	\$ --	\$ --
Contractual Services	1,185,685	876,742	825,118
Commodities	--	--	--
Capital Outlay	--	--	--
Total	\$ 1,185,685	\$ 876,742	\$ 825,118

Expenditures by Fund

General	\$ 779,442	\$ 541,742	\$ 460,118
Domestic Violence Shelter Operation	406,243	335,000	365,000
Total	\$ 1,185,685	\$ 876,742	\$ 825,118

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	--	--	--

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 \$365,000 in FY 2003-04, an increase of \$30,000, or 8.9%, from the FY 2002-03 adopted budget estimate of \$335,000. Funding for Legal Aid in FY 2003-04 is \$460,118, a decrease of \$81,624 from the FY 2002-03 adopted budget of \$541,742. The reduction reflects the elimination of Zoning Enforcement and Litigation (ZEAL) services. Legal Aid decreases by \$159,836 from the revised FY 2002-03 appropriation of \$619,954; reductions include \$53,773 for municipal court cases, \$27,851 for civil cases, and \$78,212 for neighborhood attorney services, which were included in the Law Department in FY 2002-03 and are funded by CDBG funds in 2003-04.

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 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of children's needs met	100%	100%	100%
Output			
1. Number of senior volunteer hours	102,312	102,312	103,939
2. Number of children served per senior volunteer hours generated	339	339	344
Efficiency			
1. Cost per senior volunteer hour	\$ 1.06	\$ 1.16	\$ 1.26

Expenditures by Appropriation Unit

Personal Services	\$ 117,932	\$ 124,159	\$ 131,406
Contractual Services	327,559	330,897	330,897
Commodities	2,629	545	545
Capital Outlay	--	--	--
Total	\$ 448,120	\$ 455,601	\$ 462,848

Expenditures by Fund

General	\$ 448,120	\$ 455,601	\$ 462,848
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Total

\$ 448,120	\$ 455,601	\$ 462,848
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No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	--
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 Grandparent program is estimated to be \$462,848 in FY 2003-04.

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 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of funds used for eligible services	100%	100%	100%
Output			
1. Number of children served	4,500	4,500	4,463
2. Number of shelter beds provided	9,001	9,001	8,927
Efficiency			
1. Cost per child served	\$ 21.01	\$ 21.01	\$ 20.84
2. Cost per shelter bed provided	\$ 8.33	\$ 8.33	\$ 8.64

Expenditures by Appropriation Unit

Personal Services	\$ 209,688	\$ 207,611	\$ 193,841
Contractual Services	1,181,723	1,363,787	1,367,637
Commodities	1,835	3,263	3,200
Capital Outlay	--	--	--
Total	\$ 1,393,246	\$ 1,574,661	\$ 1,564,678

Expenditures by Fund

General	\$ 1,339,246	\$ 1,516,661	\$ 1,503,678
Community Development	54,000	58,000	61,000
Total	\$ 1,393,246	\$ 1,574,661	\$ 1,564,678

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(1.0)
Less: Vacant Positions Eliminated	--	(1.0)	--
Net Full Time Equivalent Positions	5.5	5.0	4.0

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 \$1,300,000 in FY 2003-04. These grants include \$75,000 from the state and \$404,000 from Housing and Urban Development for emergency shelters; \$763,000 from HUD for supportive housing services; and \$61,000 from CDBG for homeless planning. Net General Fund support for this program totals \$261,678 in FY 2003-04.

Neighborhood and Community Services

Program: SOCIAL SERVICES

Sub-Program: CHILD AND FAMILY SUPPORT

Program Activities

1. Serve USDA-approved meals to eligible children and youth
2. Subsidize agencies providing day care for low-income families and ensure that the day care centers are licensed and in compliance with state regulations
3. Subsidize transportation for city-wide low-income youth programs

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of eligible meals served	100%	100%	100%
Output			
2. Number of children receiving child care assistance	1,021	976	976
3. Number of families served	350	350	175
1. Number of eligible meals served	275,000	275,000	253,000
Efficiency			
1. Percent of meals served on schedule	100%	100%	100%
2. Average daily cost per child served	\$ 2.60	\$ 2.85	\$ 2.98

Expenditures by Appropriation Unit

Personal Services	\$ 28,903	\$ 36,000	\$ 36,000
Contractual Services	1,420,913	1,332,895	1,213,687
Commodities	1,122	1,300	1,300
Capital Outlay	--	500	500
Total	\$ 1,450,938	\$ 1,370,695	\$ 1,251,487

Expenditures by Fund

General	\$ 1,391,938	\$ 1,370,695	\$ 1,251,487
Local Law Enforcement Block Grant	59,000	--	--
Total	\$ 1,450,938	\$ 1,370,695	\$ 1,251,487

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	1.5	1.0	1.0

Highlights

The mission of the Child and Family Support program is to provide social, nutritional, educational, and child care services to eligible families and youth, so that healthy social and emotional development is enhanced. Program revenue from the U.S. Department of Agriculture Summer Food Service Grant is estimated to be \$487,418 in FY 2003-04. The youth served are typically those who qualify to receive meals during the school year under the National School Lunch Program. Support for Family Service Center programming is budgeted at \$40,000 in FY 2003-04, a reduction of \$143,000, or 78.1%, from the FY 2002-03 adopted budget of \$183,000. However, the program will receive two grants from the Missouri Department of Health and Human Service for children-at-risk-after-school programming, estimated at \$193,000 in FY 2003-04. Child and Adult Care remains unchanged at \$672,069 in FY 2003-04. The Summer Youth Enrichment program is budgeted at \$52,000, an increase of \$20,000 or 62.5%. Family Support, Child Care Services, and Summer Youth Enrichment was transferred from the Youth Services program to combine federal and local dollars and leverage funds distributed to area, low income and at-risk care facilities, including United Inter-City Service, Guadalupe, Boys and Girls Club, and Mattie Rhodes center services.

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 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of dispatched trucks arriving within 35 minutes	98%	98%	98%
2. Percent of abandoned vehicles towed	100%	100%	100%
Output			
1. Number of vehicles towed	19,927	18,000	23,000
2. Number of abandoned vehicles investigated	3,600	3,600	7,200
Efficiency			
1. Cost per vehicle towed	\$ 80.00	\$ 79.00	\$ 78.00
2. Average number of days from report to tow	15	9	7
3. Average per sale price of abandoned vehicle	N/A	N/A	\$ 141.00

Expenditures by Appropriation Unit

Personal Services	\$ 494,045	\$ 621,070	\$ 734,801
Contractual Services	1,222,461	1,024,977	1,294,181
Commodities	22,821	12,325	62,039
Capital Outlay	528	--	--
Total	\$ 1,739,855	\$ 1,658,372	\$ 2,091,021

Expenditures by Fund

General	\$ 1,739,855	\$ 1,658,372	\$ 2,091,021
Total	\$ 1,739,855	\$ 1,658,372	\$ 2,091,021

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	20.0	19.0	19.0

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. An estimated increase of \$90,605 or 5.2% is projected for Tow-in and Storage charges, for a total of \$1,840,605 in FY 2003-04. Storage charges for the sale of abandoned vehicles is estimated at \$1,500,000 in FY 2003-04, an increase of \$200,000 from the FY 2002-03 adopted budget estimate of \$1,300,000.