

COMMUNITY AFFAIRS

RESOURCES	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	PROJECTED FY02	RECOMMENDED FY03
Personnel Expenses	\$ 1,607,374	\$ 1,758,050	\$ 1,780,395	\$ 1,747,844	\$ 1,910,398
Operating Expenses	351,363	209,479	281,750	268,815	210,541
Operating Budget	\$ 1,958,737	\$ 1,967,529	\$ 2,062,145	\$ 2,016,659	\$ 2,120,939
Capital Outlay	22,489	15,060	13,397	5,397	10,000
Budget Allocation	\$ 1,981,226	\$ 1,982,589	\$ 2,075,542	\$ 2,022,056	\$ 2,130,939
Authorized Positions	32	33	33	33	34

The Department of Community Affairs' goal is to administer, plan, and coordinate the functions of the Office of Human Rights and Community Services in developing and maintaining good community and race relations.

The Community Relations Department interacts with a diverse group of citizens in the community to investigate discrimination complaints in the areas of employment, housing, and public accommodations. It also provides outreach to citizens and affords them the opportunity to participate in the planning, monitoring and evaluation of the Community Development Block Grant and other city related programs.

The Neighborhood Liaison office works with neighborhood groups, promotes neighborhood programs and handles citizen complaints and inquiries.

The Service and Information Division provides centralized information services for citizen inquiries including volunteer staffing for the City Hall information center.

The Women and Minority Business enterprise program facilitates access to City contracts by women and minority businesses. Their contract participation goals are as follows: (1) Construction 25%, (2) Professional Services 14%, and (3) Goods and Nonprofessional Services 4%.

Department accomplishments and FY03 objectives are summarized below.

Performance Measures	FY01 Actual	FY02 Projected	FY03 Estimated
Discrimination Complaints	74	184	150
TPD/Community Workshops	13	13	13
Total Attendance	645	620	650
Campus Compact Participants	90	46	0
Dental & Vision Clients	299	270	270
Advisory Committee Forums	12	12	12
Total Attendance	296	324	324
CDBG Block Club & Civic Assoc.			
Meetings	95	42	60
Total Attendance	2,475	2,403	2,490
Community Outreach Hours	2,300	1,700	2,000
Flyers/Brochures Distributed	15,700	12,000	12,500
Newsletter Editions/Copies	4/5200	4/5800	4/5800