



# **City of Hoboken SFY2010 Proposed Budget**

Health & Human Services Department

Presented to Council by  
Leo Pellegrini, Director

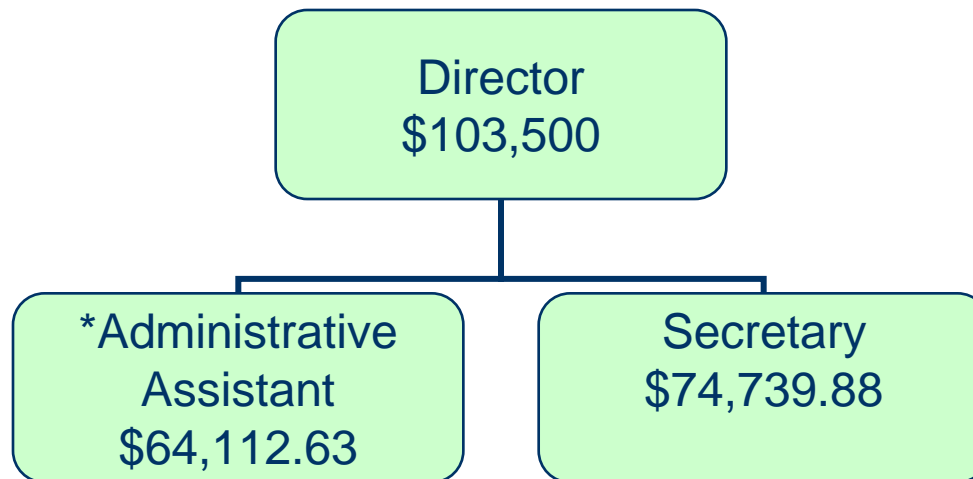


# Health & Human Services Departmental Overview

- Director's Office
- Division of Health
- Division of Housing Inspection
- Division of Senior Services
- Division of Rent Leveling
- Division of Recreation
- Division of Cultural Affairs

# Director's Office

## Titles & Salaries



\*Grant funds allocated to Program coordinator have not been utilized. The line item amount of \$20,800 will be used from Grant Personnel expenses for Administrative Assistant a cost savings of 35%.

# Director's Office

## Functions

- The Director exercises leadership and supervision for the operations of the Department of Human Services and its divisions.
- Prepare requisitions for Director and Division heads within Human Services.
- Review time sheets and time cards for absenteeism, etc. Manage employees sick and vacation time and maintain attendance records. Check accuracy of any overtime requests submitted.
- Typing of all correspondence, memorandum, letters, and purchase requisitions for the Director as well as other division within Human Services.
- Provide customer service to constituent complaints and concerns regarding the services provided by the Department of Human Services.
- Create flyers, newsletters, calendars and brochures on various computer programs.
- Reconcile checks submitted to Department of Human Services for Health, Recreation, Seniors and any donations.

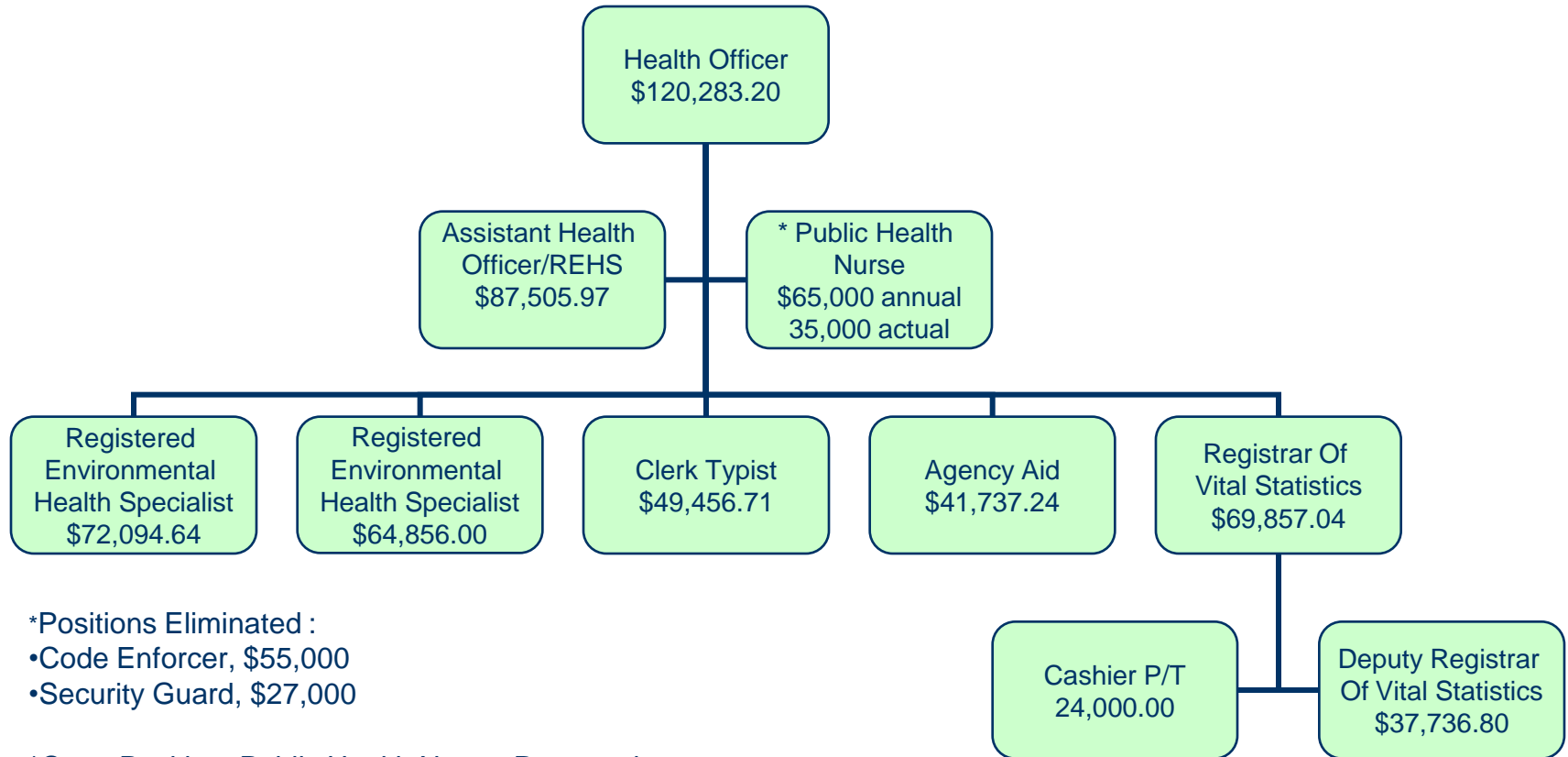
# Director's Office

## Operating Expenses

021	OFFICE SUPPLIES	\$2,000.00	
028	RENTAL EXPENSE		
069	GENERAL EXPENSE		
<b>020</b>	<b>TOTAL</b>	<b>\$ 2,000.00</b>	

# Division of Health

## Titles & Salaries



\*Positions Eliminated :

- Code Enforcer, \$55,000
- Security Guard, \$27,000

\*Open Position: Public Health Nurse, Proposed annual salary \$65,000  
\$35,000 budgeted for SFY 2010

# Division of Health

## Functions

- Conducts inspections to enforce relevant sanitary and health laws.
- Issues violations of relevant State and Local sanitary and health laws, determines the cause and takes proper corrective action.
- Reviews and may approve plans for residential, commercial, and industrial development as necessary to ensure compliance with sanitary, environmental, and public health laws, rules, and ordinances.
- Inspects retail food establishments, schools, pools, licensed child care centers, etc.
- Investigates nuisances and violations of the sanitary, environmental, and public health laws, rules, and ordinances.

# Division of Health

## Functions

- Maintains, updates, and analyzes environmental health records, findings of inspections, and other data to ensure proper documentation and continuity of environmental health protection
- Conducts investigations of suspected disease outbreaks; visits suspected areas and interviews persons who have contracted the disease to compile information on symptoms and environmental factors.
- As is provided for in the health ordinance, issues certain licenses and permits.
- Handles complaints regarding stray animals, and licensed and unlicensed domesticated animals and investigates alleged violations of state anti- cruelty statutes.
- Conducts yearly Rabies and Seasonal Flu clinics



# Division of Health

## Operating Expenses

021	OFFICE SUPPLIES	8,100.00	8,100.00	
022	SUBSCRIPTION & PUBLICATION	790.00	790.00	
023	PRINTING & STATIONERY	9,450.00	9,450.00	
024	ADVERTISING	2,850.00	2,850.00	
025	MEMBERSHIP DUES	1,455.00	1,455.00	
026	CONVENTIONS & SEMINARS	4,800.00	4,800.00	
029	MAINTENANCE & REPAIRS	3,580.00	3,580.00	
034	EQUIPMENT	4,990.00	4,990.00	
037	CONTRACTUAL SERVICES *	125,284.00	125,284.00	
069	GENERAL EXPENSE			
<b>020</b>	<b>TOTAL</b>	<b>161,299.00</b>	<b>161,299.00</b>	

\* See Contractual Service Detail Slide

# Division of Health

## Contractual Service Detail Slide

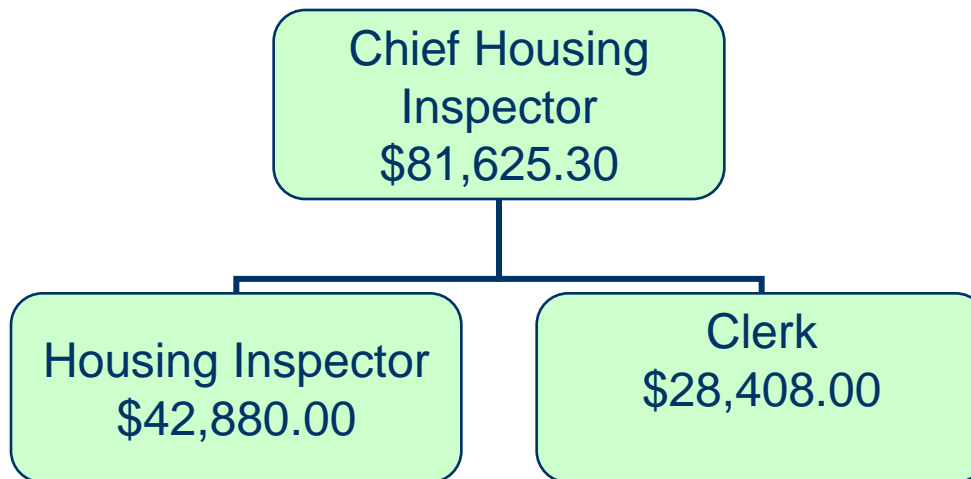
Description and Detailed Explanation*	Proposed	Recommended
Associated Humane Society-Animal control	90,000.00	90,000.00
Hudson Regional Health Commission	17,522.00	17,522.00
System 1 Alarm Services alarm system for Vital Statistics	315.00	315.00
Veterinary Services	1,400.00	1,400.00
Influenza vaccines	10,500.00	10,500.00
Baron Drug and Pharmaceuticals	300.00	300.00
Munidex software contract for Vital Statistics	2,577.00	2,577.00
Widmer Time Recorder -Vital Statistics	170.00	170.00
Garden State Laboratories	2,500.00	2,500.00
<b>Total</b>	<b>125,284.00</b>	<b>125,284.00</b>

# Division of Health Revenue

			Prior Year Receipts	Estimated Current Year Receipts			2010 Forecast
Revenue Source	New	Continuing		Actual 10 Mos.	Est. 2 Mos	Total	
VITAL STATISTICS		X	\$ 73,060	\$ 56,498	\$ 14,675	\$ 71,173	\$ 71,173
BUSINESS LICENSING		X	\$ 139,020	\$ 139,620	\$ 1,850	\$ 141,470	\$ 141,470
DOG LICENSING		X	\$ 8,985	\$ 8,872	\$ 550	\$ 9,422	\$ 9,422
REINSPECTION FEE	X						\$ 1,350
<b>Total</b>			<b>\$ 221,065</b>	<b>\$ 204,990</b>	<b>\$ 17,075</b>	<b>\$ 222,065</b>	<b>\$ 223,415</b>

# Division of Housing Inspection

## Titles & Salaries



\* Chargeback to housing grant is \$100,000.

# Division of Housing Inspection

## Functions

- ❑ Enforce multiple dwelling and hotel housing laws by state partnership on five year cyclical cycle
- ❑ Fire safety inspections for housing units six stories or less
- ❑ Buildings higher than six stories are inspected by the Fire Department
- ❑ Enforcement of New Jersey Fire Safety Codes
- ❑ Enforcement of New Jersey Housing Codes
- ❑ Enforcement of City of Hoboken Multiple Dwelling and Hotel Codes

# Division of Housing Inspection

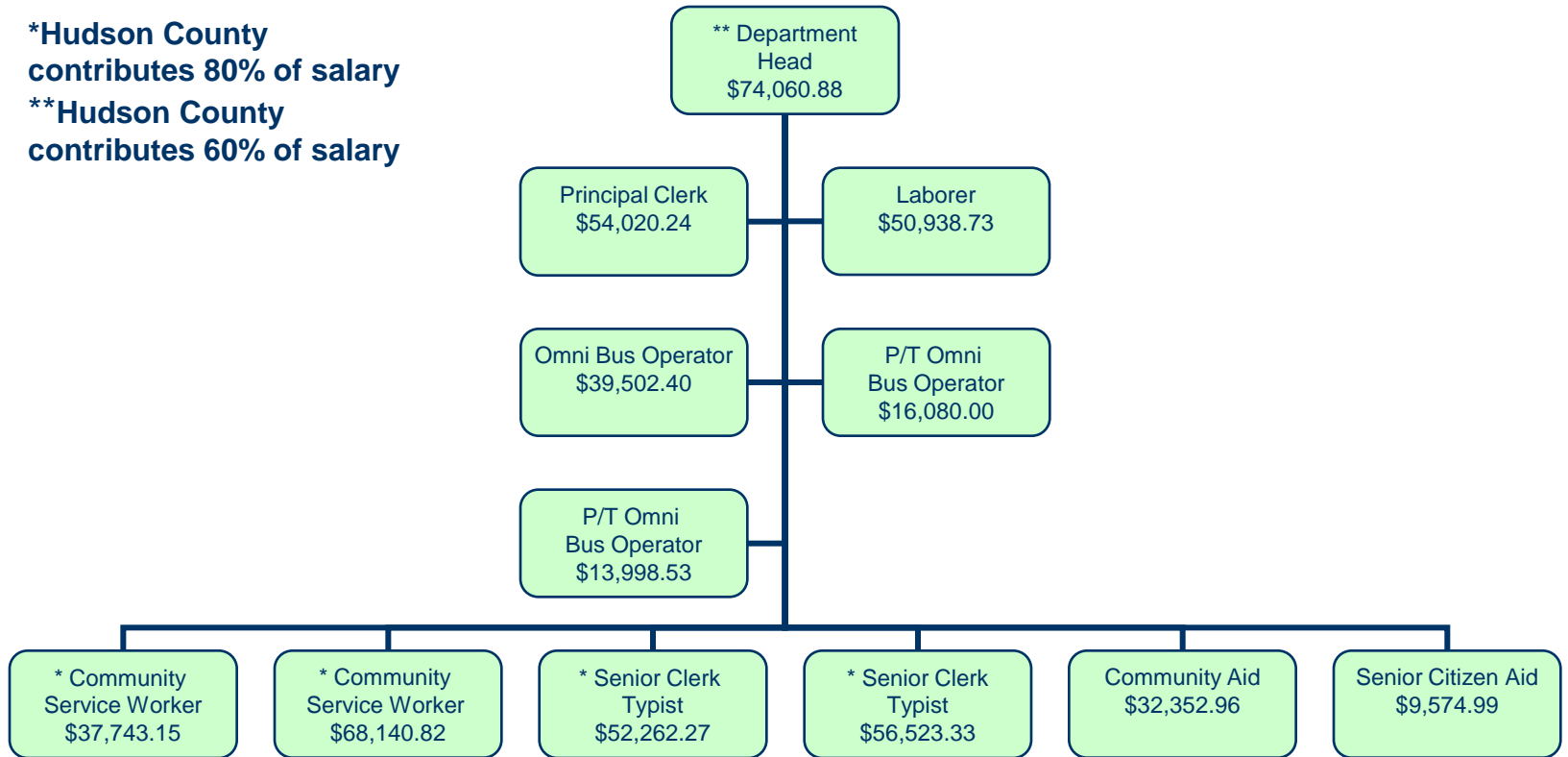
## Operating Expenses

		Proposed	Recommendation
021	OFFICE SUPPLIES	\$2,500.00	\$1,000.00
026	CONFERENCES & SEMINARS	\$750.00	\$750.00
<b>020</b>	<b>TOTAL</b>	<b>\$3,250.00</b>	<b>\$1,750.00</b>
	<b>Addition/Reduction</b>		<b>46% Reduction</b>

# Division of Senior Services

## Titles & Salaries

**\*Hudson County  
contributes 80% of salary**  
**\*\*Hudson County  
contributes 60% of salary**



# Division of Senior Services

## Functions

**Trained staff provides a wide range of services that promote a valuable choice for seniors in the Hoboken Community. Our care managers maintain a service network that meets the health, economic and social needs of seniors, with a particular emphasis on assisting those considered frail and economically disadvantaged.**

- CCPED – Medicaid Waiver program
- JACC – Jersey Assistance For Community Care Giving
- SLIMB – Special Low Income Medicare Benefits
- NJ Life Line – Service for 65 and older or disabled receiving Social Security Disability benefits.
- Medicare/Medicaid
- Meals program (Meals on Wheels)
- Activities run at the Senior Center such as Bingo, Theme Parties and other fun filled activities for seniors.



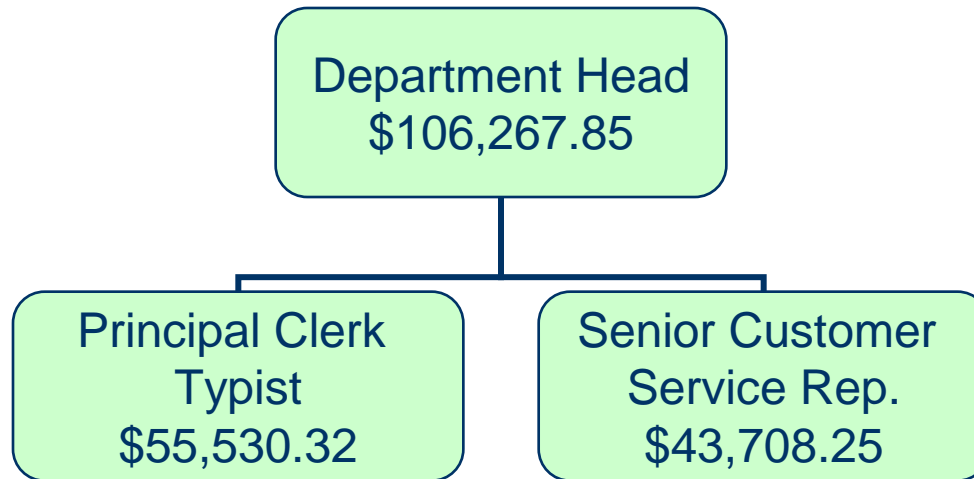
# Division of Senior Services

## Operating Expenses

		Proposed	Recommendation
021	OFFICE SUPPLIES	3,000.00	3,000.00
024	ADVERTISING	2,000.00	\$0.00
026	CONVENTIONS & SEMINARS	1,200.00	\$0.00
027	TRAVEL	500.00	500.00
036	SENIOR ENTERTAINMENT	23,800.00	23,800.00
<b>020</b>	<b>TOTAL</b>	<b>30,500.00</b>	<b>* 27,300.00</b>
	<b>Addition/Reduction</b>		<b>10% Reduction</b>

# Division of Rent Leveling

## Titles & Salaries



# Division of Rent Leveling

## Functions

**Assists and provides customer service to property owners and tenants in understanding the impact of Municipal Rent Control Ordinance, Chapter 155 that may have on their properties and apartments.**

- Maintain files on all properties which are rent controlled
- Calculating legal base rents for landlords and tenants
- Provide the allowable monthly CPI rent increases to landlords
- Tax Surcharges, water/sewerage surcharges
- Capital improvement surcharges
- Hardship increases
- Vacancy decontrols
- Annual registration of rental properties

# Division of Rent Leveling

## Operating Expenses

		Proposed	Recommendation
021	OFFICE SUPPLIES	\$2,575.00	\$2,575.00
024	ADVERTISING	\$600.00	\$400.
029	MAINTENANCE CONTRACTS	\$675.00	\$675.00
030	LEGAL CONSULTANT	\$25,000.00	\$25,000.00
069	GENERAL EXPENSE	\$500.00	-0-
<b>020</b>	<b>TOTAL</b>	<b>\$29,350.00</b>	<b>\$28,650.00</b>
	<b>Addition/Reduction</b>		<b>.02% Reduction</b>

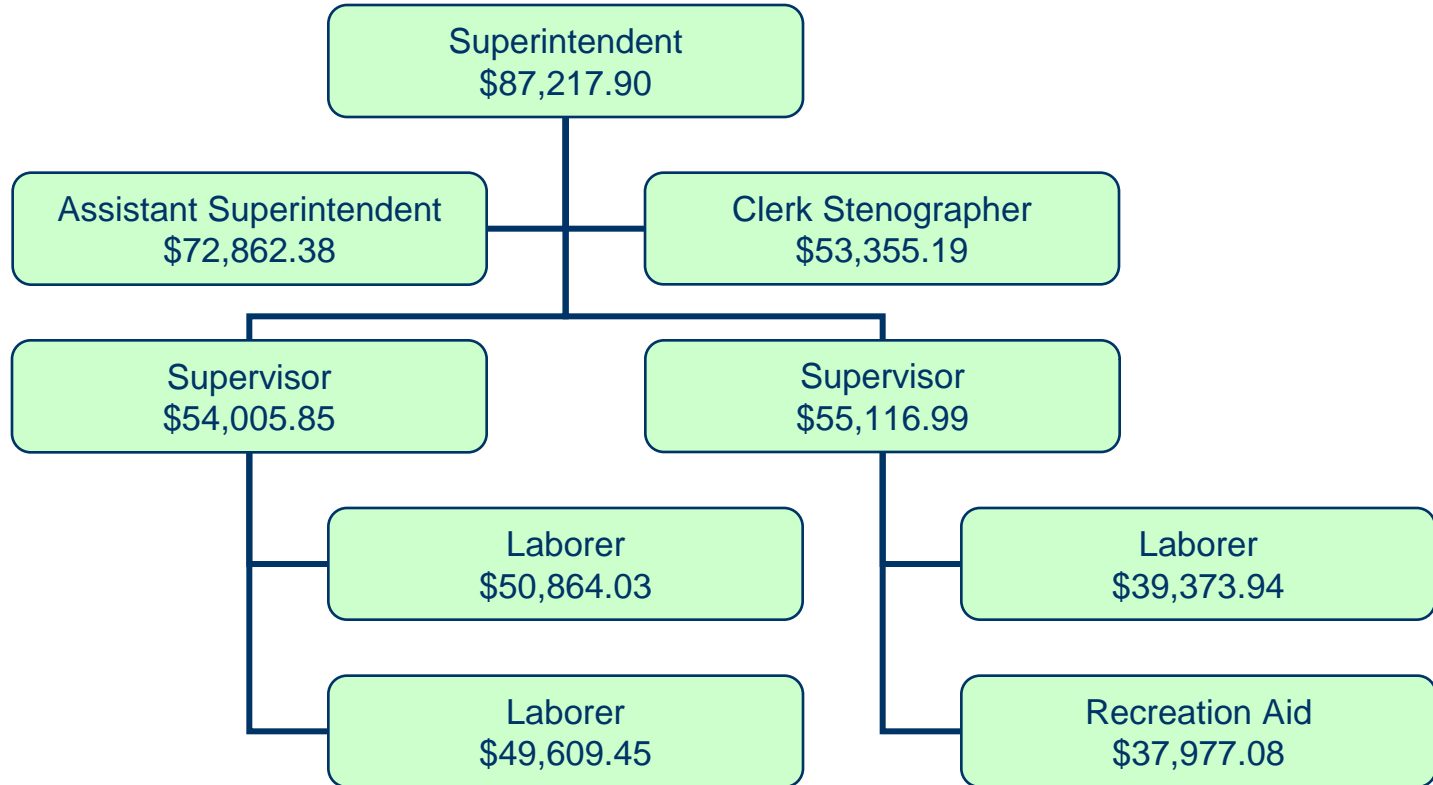
# Division of Rent Leveling

## Revenue

			Prior Year	Estimated Current Year Receipts			2010
Revenue Source	New	Continuing	Receipts	Actual 10 Mos.	Est. 2 Mos	Total	Forecast
Annual Registration		x	\$31,825.00	\$32,700.00	\$3,525.00	\$36,225.00	\$40,625
Legal Rent Calculations		x	\$150.00	\$230.00	\$40.00	\$270.00	\$390.00
Rent Updates		x	\$750.00	\$1,270.00	\$340.00	\$1,610.00	\$2,470.00
Appeals		x	\$120.00	\$220.00	\$20.00	\$240.00	\$360.00
Copies		x	\$24.12	\$234.00	\$150.00	\$384.00	\$400.00
Capital Improvement		x	\$150.00	\$150.00	0	\$150.00	\$150.00
Hardship		x	\$100.00	\$50.00	0	\$50.00	\$150.00

# Division of Recreation

## Titles & Salaries



# Division of Recreation

## Functions

Support the community's recreational needs and interests by providing a wide variety of activities through traditional and innovative programming. The following is statistical figures of participants.

- **Recreational Participation...**
- Basketball **500** participants
- Soccer **850** participants
- PAL Football **125** participants
- Baseball **564** participants
- Girls Softball **220** participants
- Cheerleading **65** participants
- Flag Football **80** participants
- Summer Fun **420** participants

# Division of Recreation

## Operating Expenses

		Proposed	Recommendation
2SF	SUMMER FUN	20,000.00	20,000.00
2CH	RECREATION CHEERLEADING	35,956.00	20,000.00
2CT	COACHING CERTIFICATIONS	500.00	500.00
GSB	GIRLS SOFTBALL	15,800.00	5,800.00
TGB	TRAVELING GIRLS SOFTBALL	26,300.00	23,300.00
IBB	INSTRUCTIONAL BASEBALL	3,500.00	3,500.00
MLB	MINOR LEAGUE BASEBALL	8,000.00	5,200.00
LLB	LITTLE LEAGUE BASEBALL	19,500.00	11,500.00
BRB	BABE RUTH BASEBALL	17,600.00	10,400.00
MBB	DALE MURPHY BASEBALL	7,400.00	3,200.00
SKB	SANDY KOUFUX BASEBALL	7,000.00	4,900.00
MMB	MICKEY MANTLE BASEBALL	7,400.00	6,300.00
PFB	PALL FOOTBALL	42,200.00	25,000.00
FFB	FLAG FOOTBALL	3,000.00	3,000.00
RBB	BASKETBALL	33,000.00	20,900.00
RSC	SOCCER	16,000.00	16,000.00
TSC	TRAVELING SOCCER	33,070.00	33,070.00
<b>020</b>	<b>TOTAL</b>	<b>296,226.00</b>	<b>212,570.00</b>
	<b>Addition/Reduction</b>		<b>28% Reduction</b>

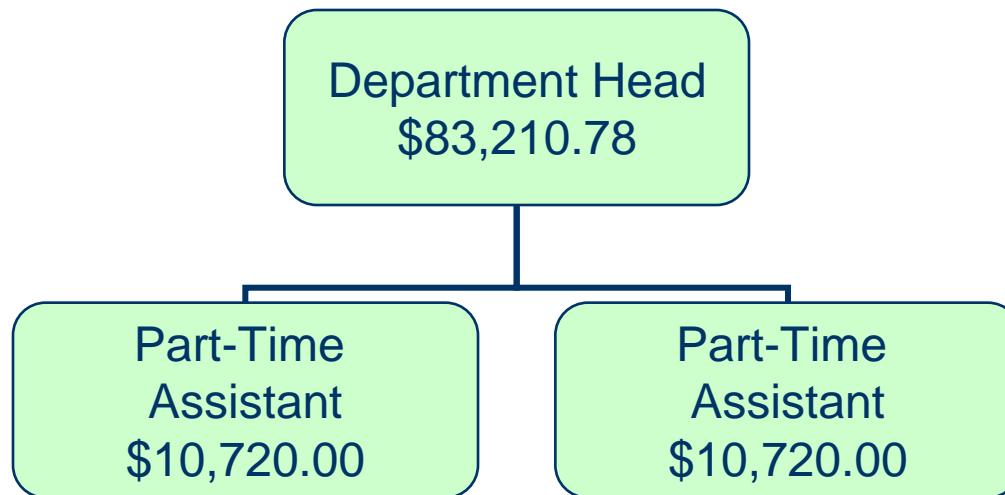


# Division of Recreation Revenue

			Prior Year	Estimated Current Year Receipts
Revenue Source	New	Continuing	Receipts	Actual 10 Mos.
Multi-Center Roller Rink		X	\$ 1,350.00	\$2,025.00
Sinatra Park		X	\$ 4,000.00	\$9,525.00
Gym Rental Multi-Center		X	\$ 16,121.00	\$16,121.00

# Division of Cultural Affairs

## Titles & Salaries



# Division of Cultural Affairs

## Functions

**Department plans and executes a wide range of community events throughout the year to promote the arts, theater, family and music activities. Our diverse programming is designed to appeal to the entire community.**

- Spring & Fall Arts & Music Festival
- KiddiePalooza
- Family Fun Nights
- Art in the Park
- Summer Concerts Series
- Sinatra Idol Contest
- Movies Under The Stars
- Artists Studio Tour
- Harvest Festival
- RagaMuffin Parade
- Holiday Tree Lighting
- Holiday Crafts Fair

January 2009 – December 2009

Vendor Fees & Sponsorship donations + \$206,115.26

Expenditures - \$168,532.79 Totals = + \$37,582.47

# Summary of Cost Savings

- Director's Office reduction \$20,800 in salaries
- Health Department Office eliminated 2 positions (\$55,000 & \$27,000)
- Division of Housing Inspection 46% decrease in O/E
- Recreation reduction of \$83,565.00 in O/E
- Cultural Affairs eliminated one part time position
- Departmental savings through reorganization and attrition
- Review fee structure within all Divisions of Health and Human Services

**Thank You**

