

# DEPARTMENT OF HEALTH & HUMAN SERVICES TY 2010 BUDGET

**Leo Pellegrini**

**Director**

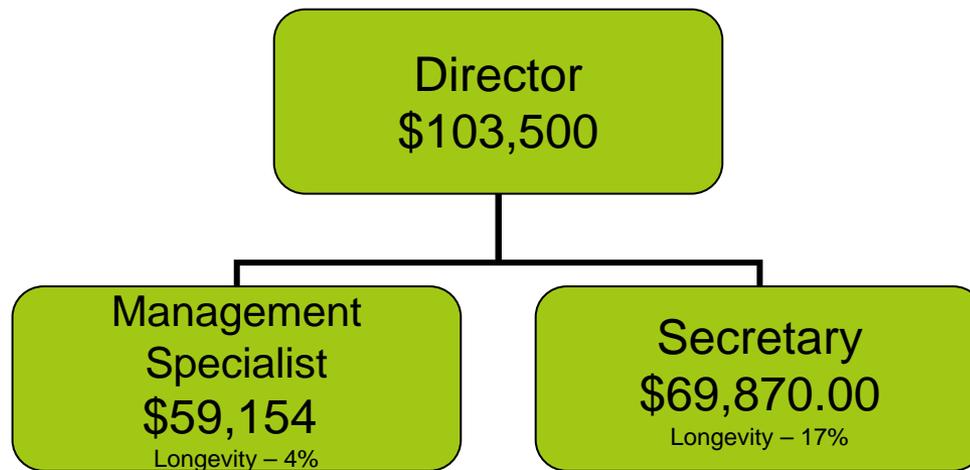
**September 22, 2010**

# 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



# 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.

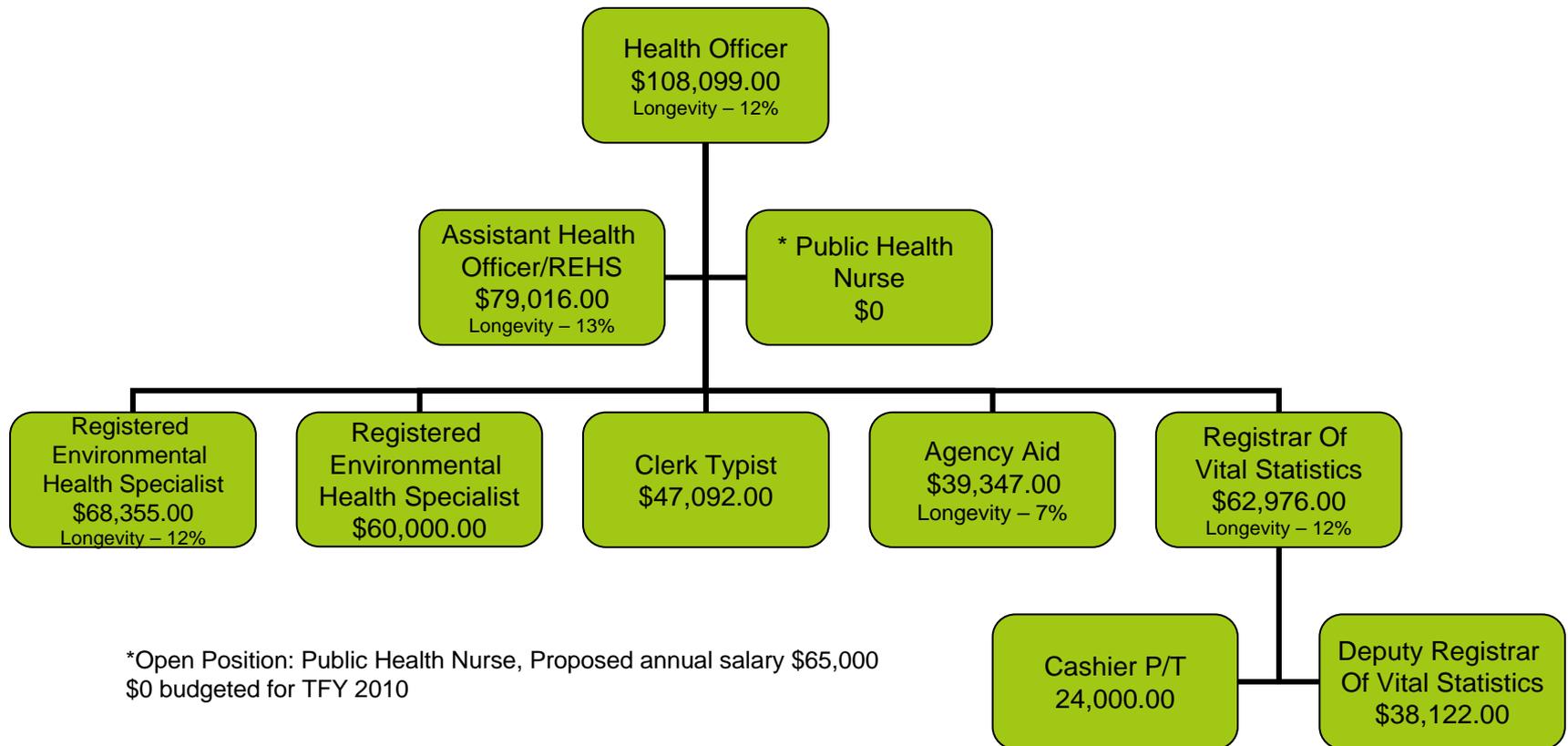
# Director's Office

## Operating Expenses

021	OFFICE SUPPLIES	\$1000.00	
028	RENTAL EXPENSE		
069	GENERAL EXPENSE		
020	TOTAL	\$ 1000.00	

# Division of Health

## Titles & Salaries



\*Open Position: Public Health Nurse, Proposed annual salary \$65,000  
\$0 budgeted for TFY 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	2,850.00	1,300.00	
022	SUBSCRIPTION & PUBLICATION	915.00	350.00	
023	PRINTING & STATIONERY	6,700.00	1,500.00	
024	ADVERTISING	1,360.00	700.00	
025	MEMBERSHIP DUES	1,455.00	400.00	
026	CONVENTIONS & SEMINARS	2,400.00	300.00	
029	MAINTENANCE & REPAIRS	1,050.00	500.00	
034	EQUIPMENT	4,790.00	390.00	
037	CONTRACTUAL SERVICES *	70,021.00	70,021.00	
069	GENERAL EXPENSE			
020	TOTAL	91,541.00	75,461.00	

\* See Contractual Service Detail Slide

# Division of Health

## Contractual Service Detail Slide

Description and Detailed Explanation*	Proposed	Recommended
Liberty Humane -Animal control	48,000.00	48,000.00
Hudson Regional Health Commission	8,761.00	8,761.00
System 1 Alarm Services alarm system for Vital Statistics	160.00	160.00
Veterinary Services	700.00	700.00
Influenza vaccines	10,500.00	10,500.00
Baron Drug and Pharmaceuticals	450.00	450.00
Munidex software contract for Vital Statistics	1,350.00	1,350.00
Widmer Time Recorder -Vital Statistics	100.00	100.00
Garden State Laboratories	0	0
<b>Total</b>	<b>70,021.00</b>	<b>70,021.00</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
Total			\$ 221,065	\$ 204,990	\$ 17,075	\$ 222,065	\$ 223,415

# Division of Health

## Revenue Fiscal Year 2009/2010

FISCAL YEAR 2009/2010		DEPT: HUMAN SERVICES DIVISION: BOARD OF HEALTH													
	FEES	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL	
<b>VITAL STATISTICS</b>															
MARR/CIVIL UNION APPS	\$28.00	1596.0	1316.0	1876.0	1232.0	644.0	616.0	280.0	308.0	756.0	1344.0	1280.0	1260.0	\$ 12,488.00	
DOMESTIC PARTNERSHIP	\$28.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	\$ -	
LEGAL NAME CHANGE	\$2.00	4.0	0.0	0.0	2.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0	4.0	\$ 14.00	
BIRTH CERTIFICATES	\$10.00	4140.0	3010.0	3440.0	2930.0	2260.0	2850.0	2750.0	2610.0	4300.0	4150.0	2880.0	3890.0	\$ 39,210.00	
DEATH CERTIFICATES	\$10.00	380.0	230.0	320.0	560.0	570.0	1100.0	930.0	210.0	480.0	330.0	760.0	560.0	\$ 6,430.00	
BURIAL PERMITS	\$15.00	0.0	15.0	15.0	0.0	30.0	0.0	0.0	0.0	15.0	15.0	15.0	30.0	\$ 135.00	
MARRIAGE CERTIFICATES	\$10.00	560.0	320.0	460.0	550.0	630.0	380.0	380.0	420.0	480.0	290.0	370.0	350.0	\$ 5,190.00	
CORRECTIONS	\$20.00	140.0	120.0	140.0	80.0	40.0	100.0	20.0	100.0	220.0	140.0	120.0	120.0	\$ 1,340.00	
SEARCH	\$6.00	0.0	0.0	5.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0	10.0	0.0	\$ 45.00	
COPY MARRIAGE APPL	\$1.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	\$ -	
<b>SUB TOTAL VITAL</b>		<b>6820.0</b>	<b>5011.0</b>	<b>6256.0</b>	<b>5354.0</b>	<b>4191.0</b>	<b>5046.0</b>	<b>4377.0</b>	<b>3648.0</b>	<b>6251.0</b>	<b>6269.0</b>	<b>5415.0</b>	<b>6214.0</b>	<b>\$ 64,852.00</b>	
<b>DOG LICENSES</b>															
LICENSE	\$8.00	464.0	304.0	456.0	368.0	168.0	160.0	5136.0	920.0	784.0	472.0	240.0	344.0	\$ 9,816.00	
PILOT CLINIC FUND	\$2.00	11.6	7.6	11.4	9.2	4.2	4.0	128.4	23.0	19.6	11.8	6.0	8.6	\$ 245.40	
MISCELLANEOUS A	\$1.80	91.8	59.4	93.6	64.8	30.6	28.8	1027.8	183.6	169.2	93.6	48.6	54.0	\$ 1,945.80	
MISCELLANEOUS B	\$2.80	19.6	14.0	14.0	28.0	11.2	11.2	198.8	36.4	11.2	19.6	8.4	36.4	\$ 408.80	
ANIM POP CONTROL	\$3.00	21.0	15.0	15.0	30.0	12.0	12.0	213.0	39.0	12.0	21.0	9.0	39.0	\$ 438.00	
LATE FEE	\$5.00	25.0	15.0	10.0	15.0	5.0	0.0	0.0	215.0	310.0	100.0	25.0	45.0	\$ 765.00	
POTENTIALLY DANGEROUS	\$150.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	\$ -	
<b>SUB TOTAL VITAL</b>		<b>633.0</b>	<b>415.0</b>	<b>600.0</b>	<b>515.0</b>	<b>231.0</b>	<b>216.0</b>	<b>6704.0</b>	<b>1417.0</b>	<b>1306.0</b>	<b>718.0</b>	<b>337.0</b>	<b>527.0</b>	<b>\$ 13,619.00</b>	
<b>BUSINESS LICENSES</b>															
BAKERY-RETAIL	\$50.00	0.0	0.0	0.0	0.0	0.0	0.0	1350.0	300.0	150.0	0.0	0.0	0.0	\$ 1,800.00	
BARBER \$25/CHAIR	\$25.00 CHR	0.0	0.0	0.0	0.0	0.0	0.0	525.0	50.0	0.0	0.0	0.0	0.0	\$ 575.00	
BEAUTY SHOP	\$200.00	0.0	1000.0	200.0	200.0	0.0	200.0	7800.0	1600.0	1600.0	400.0	200.0	200.0	\$ 13,400.00	
BUTCHER-RETAIL	\$125.00	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	125.0	0.0	0.0	0.0	\$ 375.00	
CONFECTIONERY-RETAIL	\$100.00	0.0	0.0	0.0	0.0	0.0	100.0	1000.0	300.0	100.0	0.0	0.0	0.0	\$ 1,500.00	
CONFECTIONERY-WHOLESALE	\$200.00	0.0	0.0	0.0	0.0	0.0	0.0	200.0	400.0	0.0	0.0	0.0	0.0	\$ 600.00	
DRY CLEANING ON PREMISES	\$500.00	0.0	500.0	0.0	0.0	0.0	0.0	3500.0	0.0	0.0	0.0	0.0	0.0	\$ 4,000.00	
DRY CLEANING OFF PREMISES	\$100.00	0.0	0.0	0.0	0.0	0.0	100.0	3200.0	200.0	200.0	0.0	0.0	0.0	\$ 3,700.00	
EAT/DRINKING TAKEOUT	\$150.00	750.0	0.0	150.0	300.0	0.0	900.0	18300.0	4050.0	1950.0	0.0	0.0	0.0	\$ 26,400.00	
RESTAURANT UNDER 25	\$125.00	375.0	0.0	0.0	0.0	0.0	375.0	3125.0	1250.0	750.0	0.0	0.0	0.0	\$ 5,875.00	
RESTAURANT 26-50	\$250.00	250.0	0.0	250.0	0.0	0.0	750.0	9500.0	1500.0	1000.0	0.0	0.0	0.0	\$ 13,250.00	
RESTAURANT 51-100	\$350.00	0.0	0.0	0.0	0.0	0.0	0.0	7700.0	1400.0	1400.0	0.0	0.0	0.0	\$ 10,500.00	

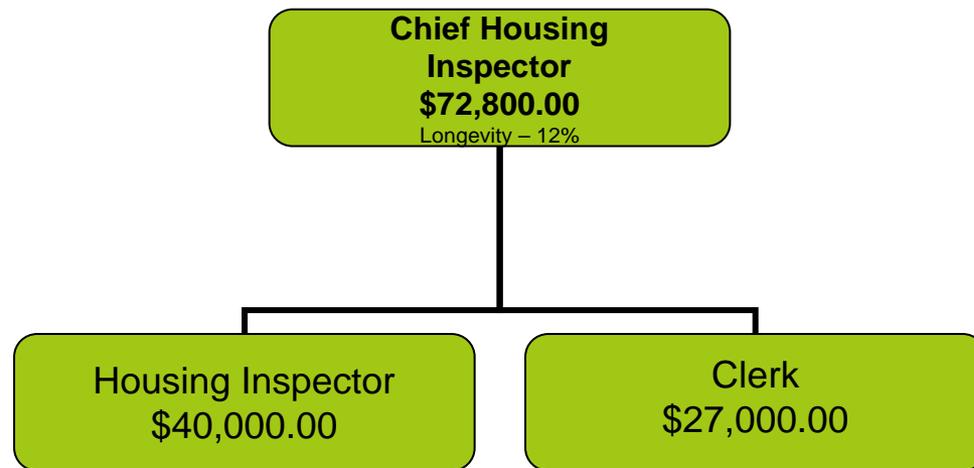
# Division of Health

## Revenue Fiscal Year 2009/2010

RESTAURANT OVER 100	\$500.00	0.0	0.0	0.0	0.0	0.0	0.0	12500.0	2000.0	1000.0	0.0	0.0	500.0	\$ 16,000.00
FISH MARKET	\$125.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	\$ -
FRUIT & VEG STORE	\$150.00	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	\$ 600.00
FRUIT & VEG WHOLES	\$200.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	\$ -
FROZEN ICES STORE	\$150.00	0.0	0.0	0.0	150.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0.0	\$ 1,050.00
FROZEN ICES MOBILE TRUC	\$175.00	0.0	175.0	0.0	0.0	0.0	0.0	350.0	0.0	175.0	175.0	0.0	0.0	\$ 875.00
GROCERY-RETAIL	\$125.00	0.0	0.0	0.0	250.0	125.0	0.0	375.0	4875.0	375.0	875.0	125.0	0.0	\$ 7,250.00
GROCERY DELI RETAIL	\$125.00	0.0	0.0	0.0	0.0	0.0	0.0	1750.0	125.0	125.0	0.0	0.0	125.0	\$ 2,125.00
GROCFRY-MILK	\$125.00	0.0	0.0	0.0	0.0	0.0	0.0	1125.0	125.0	125.0	0.0	0.0	0.0	\$ 1,375.00
LAUNDROMAT	\$75.00	0.0	0.0	0.0	0.0	0.0	75.0	375.0	225.0	1350.0	0.0	0.0	0.0	\$ 2,025.00
5.00 EACH ADD'L MACHINE	\$5.00	0.0	0.0	0.0	0.0	0.0	210.0	995.0	665.0	865.0	0.0	0.0	0.0	\$ 2,735.00
LAUNDRY IN APT BLDGS.	\$75.00	0.0	0.0	0.0	0.0	0.0	150.0	0.0	2325.0	0.0	0.0	0.0	0.0	\$ 2,475.00
5.00 ADD'L MACHINES	\$5.00	0.0	0.0	0.0	0.0	0.0	250.0	0.0	1520.0	0.0	0.0	0.0	0.0	\$ 1,770.00
LAUNDRY PICK UP TRUCK	\$50.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	\$ -
POULTRY SLAUGHTER HOU	\$55.00	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	\$ 55.00
SUPER MKT UNDER 20,000	\$600.00	0.0	0.0	0.0	0.0	0.0	0.0	1250.0	0.0	0.0	0.0	0.0	0.0	\$ 1,250.00
SUPER MKT OVER 20,000	\$1,250.00	0.0	0.0	0.0	0.0	0.0	0.0	3000.0	0.0	0.0	0.0	0.0	0.0	\$ 3,000.00
MINI MARKET	\$250.00	0.0	0.0	0.0	0.0	0.0	1000.0	2250.0	1500.0	0.0	0.0	0.0	0.0	\$ 4,750.00
VENDOR HOT DOG	\$175.00	175.0	0.0	0.0	0.0	0.0	175.0	1925.0	175.0	1750.0	350.0	0.0	0.0	\$ 4,550.00
VENDING MACH	\$35.00	0.0	0.0	0.0	0.0	0.0	0.0	420.0	1015.0	105.0	0.0	0.0	0.0	\$ 1,540.00
MOBILE REST.	\$500.00	0.0	0.0	0.0	500.0	0.0	0.0	3000.0	500.0	500.0	500.0	500.0	0.0	\$ 5,500.00
PEDDLER	\$150.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	\$ 150.00
POOL LICENSE	\$150.00	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	150.0	0.0	150.0	0.0	\$ 1,050.00
SPAS & HEALTH CLUBS	\$200.00	200.0	200.0	0.0	0.0	0.0	0.0	3400.0	200.0	1000.0	0.0	200.0	0.0	\$ 5,200.00
TANNING \$25/BOOTH	\$25.00	0.0	0.0	0.0	0.0	0.0	0.0	450.0	100.0	875.0	0.0	0.0	300.0	\$ 1,725.00
PET SHOP	\$100.00	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	\$ 200.00
FAMERS MKT \$10/DAY	\$10.00	530.0	0.0	0.0	0.0	0.0	0.0	930.0	0.0	740.0	0.0	0.0	0.0	\$ 2,200.00
KENNEL	\$250.00	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	\$ 250.00
LATE FEE	\$25.00	0.0	25.0	0.0	0.0	0.0	0.0	0.0	900.0	1275.0	50.0	0.0	0.0	\$ 2,250.00
<b>SUB TOTAL, BUSINESSES</b>		<b>2280.0</b>	<b>1900.0</b>	<b>600.0</b>	<b>1400.0</b>	<b>125.0</b>	<b>4660.0</b>	<b>97800.0</b>	<b>22950.0</b>	<b>18185.0</b>	<b>1600.0</b>	<b>1050.0</b>	<b>1375.0</b>	<b>\$ 153,925.00</b>
<b>MONTHLY TOTAL</b>		<b>9733.0</b>	<b>7328.0</b>	<b>7456.0</b>	<b>7269.0</b>	<b>4547.0</b>	<b>9922.0</b>	<b>108881.0</b>	<b>28015.0</b>	<b>25742.0</b>	<b>8587.0</b>	<b>6802.0</b>	<b>8116.0</b>	<b>\$ 232,396.00</b>
<b>GRAND TOTAL</b>														<b>\$ 232,396.00</b>

# Division of Housing Inspection

## Titles & Salaries



- Received notice for chargeback to housing grant in the amount of \$100,000.00
- Grant funds will be encumbered budget year 2011.

# 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 for carbon monoxide and smoke detectors in apartments
- ❑ 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**

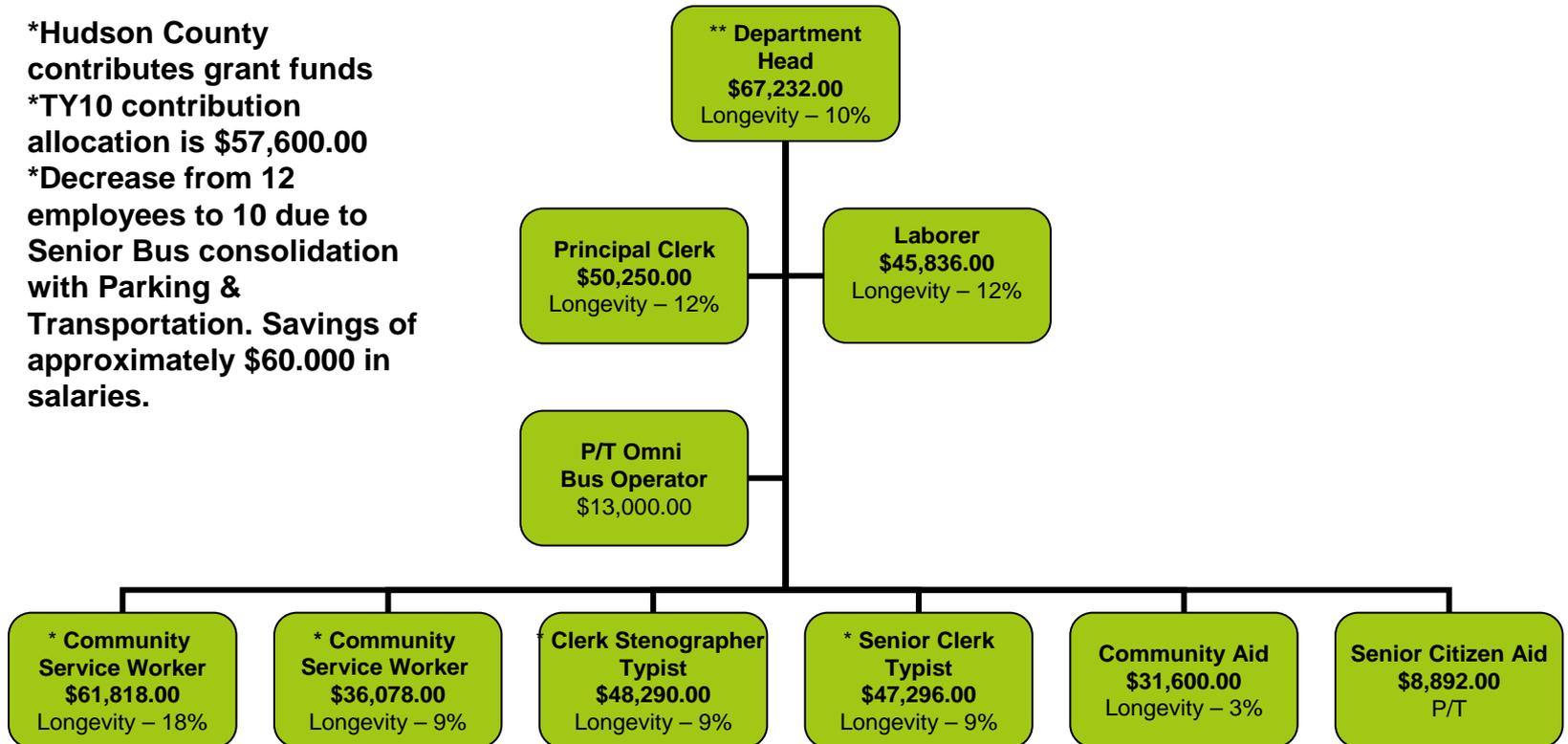
**Recommendation**

		<b>Proposed</b>	<b>Recommendation</b>
021	OFFICE SUPPLIES	\$500.00	\$500.00
026	CONFERENCES & SEMINARS	0	0
020	TOTAL	\$500.00	\$500.00

# Division of Senior Services

## Titles & Salaries

**\*Hudson County contributes grant funds**  
**\*TY10 contribution allocation is \$57,600.00**  
**\*Decrease from 12 employees to 10 due to Senior Bus consolidation with Parking & Transportation. Savings of approximately \$60,000 in salaries.**



# 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.

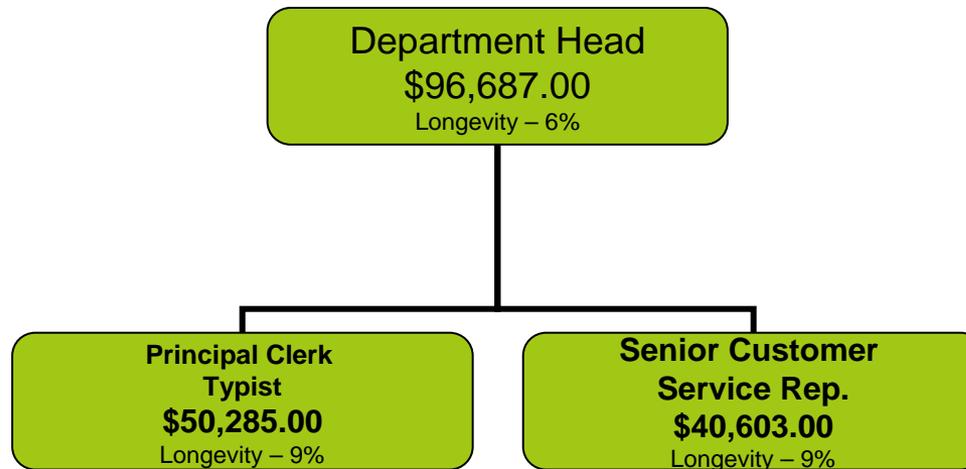
# Division of Senior Services

## Operating Expenses

		<b>Proposed</b>	<b>Recommendation</b>
021	OFFICE SUPPLIES	500.00	500.00
024	ADVERTISING	0.00	0.00
026	CONVENTIONS & SEMINARS		0.00
027	TRAVEL	400.00	400.00
036	SENIOR ENTERTAINMENT	4,000.00	4,000.00
020	<b>TOTAL</b>		4,900.00

# 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**

		<b>Proposed</b>	<b>Recommendation</b>
021	OFFICE SUPPLIES	\$2,575.00	\$1,288.00
024	ADVERTISING	\$600.00	\$300.00.
029	MAINTENANCE CONTRACTS	\$675.00	\$325.00
030	LEGAL CONSULTANT	\$0.00	\$0.00
069	GENERAL EXPENSE	\$500.00	-0-
020	TOTAL		\$1,913.00
	Addition/Reduction		

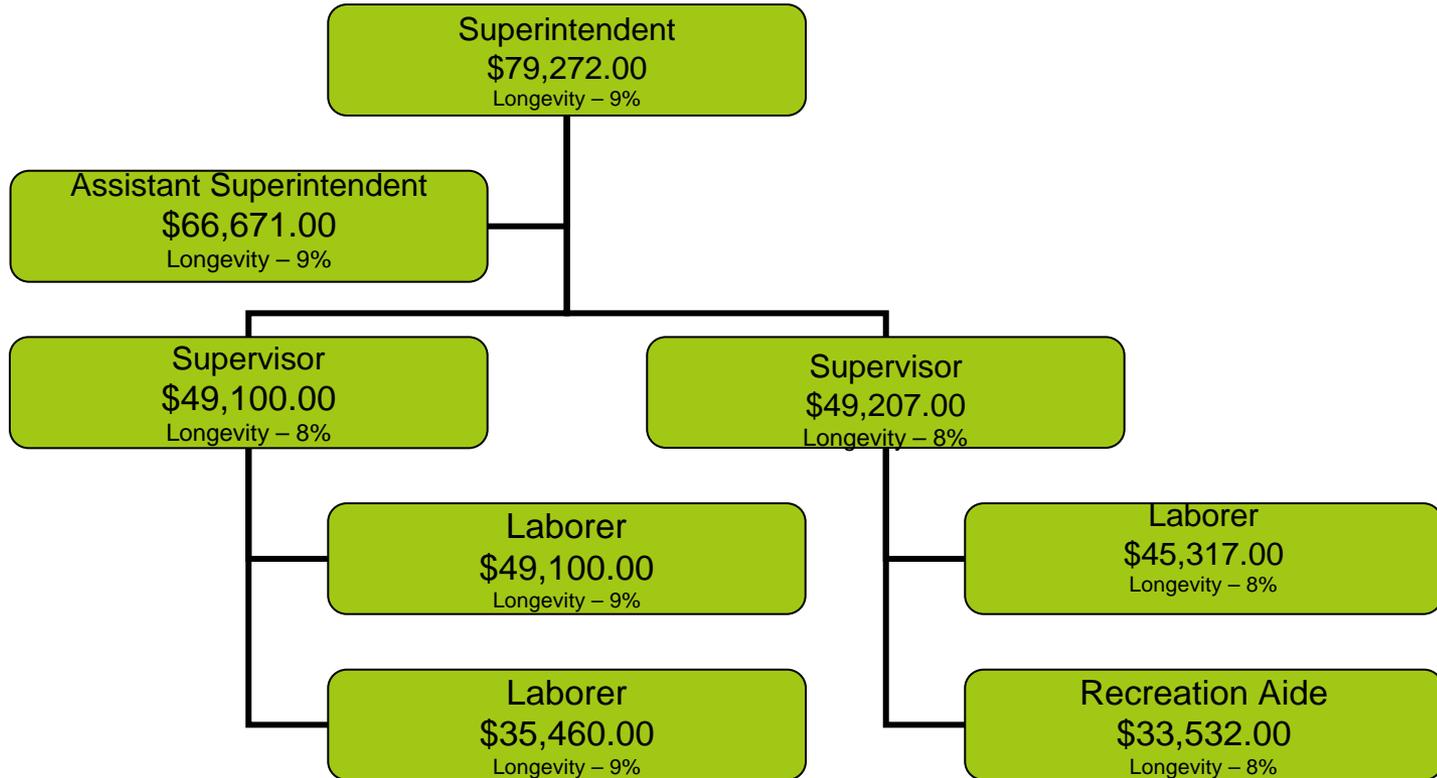
# Division of Rent Leveling

## 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 are statistical figures of participants.

- **Recreational Participation...**
- Basketball **500** participants
- Soccer **850** participants
- PAL Football **146** participants
- Summer Fun **420** participants

# Division of Recreation

## Operating Expenses

		Prior Year	Recommendation
2SF	SUMMER FUN	0	0
2CH	RECREATION CHEERLEADING	0	0
2CT	COACHING CERTIFICATIONS	0	0
GSB	GIRLS SOFTBALL	0	0
TGB	TRAVELING GIRLS SOFTBALL	0	0
IBB	INSTRUCTIONAL BASEBALL	0	0
MLB	MINOR LEAGUE BASEBALL	0	0
LLB	LITTLE LEAGUE BASEBALL	0	0
BRB	BABE RUTH BASEBALL	0	0
MBB	DALE MURPHY BASEBALL	0	0
SKB	SANDY KOUFUX BASEBALL	0	0
MMB	MICKEY MANTLE BASEBALL	0	0
PFB	PALL FOOTBALL	25,000.00	16,000.00
FFB	FLAG FOOTBALL	3,000. 00	3000.00
RBB	BASKETBALL	33,000.00	16,550.00
RSC	SOCCER	16,000.00	15,500.00
TSC	TRAVELING SOCCER	33,070.00	19,000.00
<b>020</b>	<b>TOTAL</b>	<b>127,070.00</b>	<b>70,050.00</b>

# Division of Recreation

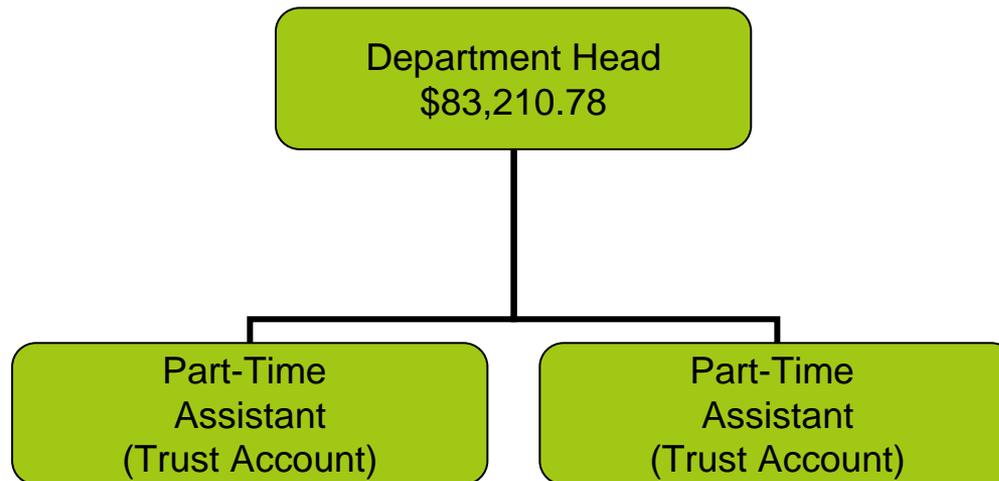
## Revenue

CITY OF HOBOKEN		ANNUAL REVENUE WORK SHEET			
Budget Year: TY 2010		Department: Recreation			
			Prior Year	Estimated 2010 (6month)	Received 2010 (6month)
Revenue Source	New	Continuing	Receipts	Actual 6 Mos.	Actual 6 Mos.
Multi-Center Roller Rink		X	\$2,850.00	\$2,025.00	
Sinatra Park		X	\$ -	\$0.00	
Gym Rental Multi-Center		X	\$38,112.50	\$8,100.00	\$8,100.00
Sports Registration	x		0	\$47,000.00	\$25,877.00
PAL Grant	x		0	\$30,000.00	\$8,000.00
<b>Total</b>				<b>\$87,125.00</b>	<b>\$33,877.00</b>

Comments: (include recommendations for new sources of revenue and explanations of anticipated changes in rates & collections)

# 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
- Kiddie Palooza
- 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

# Division of Health & Human Services

## TY2010 Appropriations

	TY 2010 Current Fund Appropriations	TY 2010 Amended	Expended TY09/SFY09	Reserved	Expended TY10/SFY10	Reserved
<b>Director's Office</b>						
Salary & Wages	\$ 102,000.00	\$ 102,000.00	\$ 178,389.50	\$ 2,933.50	\$ 199,213.29	\$ 3,813.31
Operating Expenses	\$ 1,000.00	\$ 1,000.00	\$ 726.34	\$ 1,523.66	\$ 1,682.06	\$ 317.94
<b>Total</b>	<b>\$ 103,000.00</b>	<b>\$ 103,000.00</b>				
<b>Rent Leveling</b>						
Salary & Wages	\$ 93,788.00	\$ 93,788.00	\$ 179,879.05	\$ 7,069.72	\$ 186,540.80	\$ 5,162.95
Operating Expenses	\$ 1,925.00	\$ 1,925.00	\$ 4,695.05	\$ 59,654.95	\$ 26,965.07	\$ 2,384.93
<b>Total</b>	<b>\$ 95,713.00</b>	<b>\$ 95,713.00</b>				
<b>Housing</b>						
Salary & Wages	\$ 69,900.00	\$ 69,900.00	\$ 33,910.60	\$ 677.43	\$ 74,160.46	\$ 482.54
Operating Expenses	\$ 500.00	\$ 500.00	\$ 521.09	\$ 978.91	\$ 1,194.18	\$ 555.82
<b>Total</b>	<b>\$ 70,400.00</b>	<b>\$ 70,400.00</b>				
<b>Health</b>						
Salary & Wages	\$ 269,491.00	\$ 269,491.00	\$ 432,927.57	\$ 45,194.68	\$ 544,232.09	\$ 31,877.92
Operating Expenses	\$ 75,461.00	\$ 75,461.00	\$ 111,300.00	\$ 4,251.18	\$ 153,737.58	\$ 7,561.42
<b>Total</b>	<b>\$ 344,952.00</b>	<b>\$ 344,952.00</b>				
<b>Senior Citizens</b>						
Salary & Wages	\$ 211,977.00	\$ 157,377.00	\$ 338,677.24	\$ 67,861.35	\$ 442,499.11	\$ 28,669.74
Operating Expenses	\$ 4,900.00	\$ 4,900.00	\$ 13,250.64	\$ 8,349.36	\$ 12,442.94	
<b>Total</b>	<b>\$ 216,877.00</b>	<b>\$ 162,277.00</b>				
<b>Recreation</b>						
Salary & Wages	\$ 383,123.00	\$ 240,000.00	\$ 545,482.77	\$ 70,117.23	\$ 536,872.05	\$ 32,102.97
Operating Expenses	\$ 70,050.00	\$ 70,500.00	\$ 239,328.99	\$ 23,920.35	\$ 188,564.75	\$ 24,005.25
<b>Total</b>	<b>\$ 453,173.00</b>	<b>\$ 310,500.00</b>				
<b>Cultural Affairs</b>						
Salary & Wages	\$ 53,811.00	\$ 53,811.00	\$ 78,331.97	\$ 9,485.79	\$ 85,705.50	\$ 21,916.50
Operating Expenses	\$ 500.00	\$ -	\$ -	\$ -		
<b>Total</b>	<b>\$ 54,311.00</b>	<b>\$ 53,811.00</b>				
<b>Grand Total</b>						
Salary & Wages	\$ 1,184,090.00	\$ 986,367.00				
Other Expense	\$ 154,336.00	\$ 153,836.00				
<b>Grand Total</b>	<b>\$ 1,338,426.00</b>	<b>\$ 1,140,203.00</b>			\$ 2,453,809.88	\$220,708.35

# Division of Health & Human Services

## Salaries w/longevity

Job Title	Department	Base Salary	Percentage	Longevity	Total
<b>Director</b>	<b>Health &amp; Human Services</b>	<b>103,500.00</b>	<b>0%</b>	<b>0.00</b>	<b>103,500.00</b>
Administrative Clerk	Human Services	\$58,949.00	17% + 900.00	\$10,920.00	69,870.00
Management Specialist	Senior Citizens	\$57,994.00	4%	\$2,320.00	60,314.00
		<b>\$220,443.00</b>		<b>\$13,240.00</b>	
<b>Health Officer</b>	<b>Health</b>	<b>\$96,517.00</b>	<b>12%</b>	<b>\$11,582.00</b>	<b>108,099.00</b>
Deputy Registrar of Vital Stat	Health	\$37,012.00	3%	\$1,110.00	38,122.00
Registrar/Vital Statistics	Health	\$56,229.00	12%	\$6,747.00	62,976.00
Clerk Typist	Health	\$41,309.00	14%	\$5,783.00	47,092.00
Reg Env Health Officer	Health	\$60,000.00	0%	\$0.00	60,000.00
Agency Aide	Health	\$36,773.00	7%	\$2,574.00	39,347.00
Asst Health Officer	Health	\$69,926.00	12%	\$9,090.00	79,016.00
Reg Env Health Officer	Health	\$61,031.00	12%	\$7,324.00	68,355.00
		\$458,797.00		\$44,210.00	
<b>Chief Field Representative</b>	<b>Housing Inspection</b>	<b>\$65,836.00</b>	<b>12%</b>	<b>\$7,900.00</b>	<b>73,736.00</b>
Clerk	Housing Inspection	\$27,000.00	0%	\$0.00	27,000.00
Housing Inspector	Housing Inspection	\$41,000.00	0%	\$0.00	41,000.00
		\$133,836.00		\$7,900.00	
<b>Superintendent of Recreation</b>	<b>Recreation</b>	<b>\$70,779.00</b>	<b>12%</b>	<b>\$8,493.00</b>	<b>79,272.00</b>
Laborer	Recreation	\$40,462.00	12%	\$4,855.00	45,317.00
Recreation Supervisor	Recreation	\$45,562.00	8%	\$3,654.00	49,207.00
Laborer	Recreation	\$32,532.00	9%	\$2,928.00	35,460.00
Assistant Supervisor	Recreation	\$61,732.00	8%	\$4,939.00	66,671.00
Recreation Supervisor	Recreation	\$45,463.00	8%	\$3,637.00	49,100.00
Recreation Aide	Recreation	\$31,935.00	5%	\$1,597.00	33,532.00
Laborer	Recreation	\$40,523.00	12%	\$4,863.00	45,386.00
		\$368,988.00		\$34,966.00	
<b>Supervisor Senior Citizens</b>	<b>Senior Citizens</b>	<b>\$61,120.00</b>	<b>10%</b>	<b>\$6,112.00</b>	<b>67,232.00</b>
Principal Clerk	Senior Citizens	\$44,866.00	12%	\$5,384.00	50,250.00
Laborer	Senior Citizens	\$40,523.00	12%	\$4,863.00	45,386.00
Community Service Specialist	Senior Citizens	\$52,388.00	18%	\$9,430.00	61,818.00
Senior Clerk Typist	Senior Citizens	\$43,391.00	9%	\$3,905.00	47,296.00
Community Service Specialist	Senior Citizens	\$35,027.00	3%	\$1,751.00	36,078.00
Recreation Aide	Senior Citizens	\$30,680.00	3%	\$920.00	31,600.00
Clerk Stenographer	Recreation	\$44,303.00	9%	\$3,987.00	48,290.00
		\$352,298.00		\$36,352.00	
<b>Rent Control Officer</b>	<b>Rent Leveling</b>	<b>\$92,968.00</b>	<b>6%</b>	<b>\$5,578.00</b>	<b>98,546.00</b>
Sr. Cust Service Rep	Rent Leveling	\$35,932.00	13%	\$4,671.00	40,603.00
Principal Clerk Typist	Rent Leveling	\$46,133.00	9%	\$4,152.00	50,285.00
		\$175,033.00		\$14,401.00	
<b>Recreation Supv/Cultural Aff</b>	<b>Cultural Affairs</b>	<b>\$65,000.00</b>	<b>10%</b>	<b>\$6,500.00</b>	<b>71,500.00</b>

# Summary of Cost Savings

- Increase of 203 Rent Leveling Registrations from previous fiscal year
- Consolidated Senior bus service with Division of Transportation & Parking reducing staff by two with actual cost savings of 30,000.00
- Recreation reduction of O/E \$37,020.00 from previous year
- Cultural Affairs part time seasonal employees budgeted through Trust account
- Continue to evaluate staffing levels
- 14% decrease from FY2010 budgeted appropriations
- Off-set costs by implementing or adjusting fee structure in various departments

Thank You