

Building the future

COMMUNITY DEVELOPMENT



DEPARTMENT BUDGET SUMMARY

Department	Division
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Community Development

Overview

To develop a viable City, including suitable living environment and expanded economic opportunities for all residents of the community. To safeguard the physical, social, and economic conditions that affect the public health, safety, and welfare. Community Development also includes a wide range of community-based human services by providing programs of service and information to enhance the overall quality of life for the Montclair community.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	1,985,133	1,947,009	1,947,009	1,951,509
Services and Supplies	738,008	728,494	717,983	717,983
Capital Outlay	72,000	190,500	80,500	80,500
Total	2,795,141	2,866,003	2,745,492	2,749,992

Personnel Authorized	18.00 (FT)	19.00 (FT)	19.00 (FT)	19.00 (FT)
	100.00 (PT)	100.00 (PT)	100.00 (PT)	100.00 (PT)

Department Distribution				
Planning Commission	9,438	9,406	9,406	13,906
Administration	244,175	257,375	255,110	255,110
Current Planning	186,136	194,947	194,947	194,947
Advance Planning	100,161	103,479	103,479	103,479
Field Inspection	109,343	110,791	110,791	110,791
Plan Check	79,875	61,939	61,939	61,939
Operations	88,143	206,290	96,290	96,290
Geographic Info Systems	83,371	79,164	76,164	76,164
Recreation	1,085,441	1,029,282	1,027,782	1,027,782
Service Center	168,923	164,195	164,195	164,195
Senior Citizens	123,836	135,893	134,643	134,643
Nutritional Meals	131,696	139,070	139,070	139,070
Health Education	104,827	100,795	99,495	99,495
Even Start Family Literacy	279,776	273,377	272,181	272,181
Total	2,795,141	2,866,003	2,745,492	2,749,992

Source of Funds

General Fund	1,836,367	1,973,996	1,853,485	1,857,985
Air Quality Improvement Fund	59,744	69,760	69,760	69,760
Older American Fund	75,491	78,975	78,975	78,975
Human Services Grant Fund	715,476	668,583	668,583	668,583
California Nutritional Grant Fund	60,996	60,989	60,989	60,989
Human Svcs Special Rev. Fund	47,067	6,700	6,700	6,700
Community Dev Block Grant		7,000	7,000	7,000
Total	2,795,141	2,866,003	2,745,492	2,749,992

DETAIL OF SALARIES AND WAGES

Department: Community Development

Program: Department Summary

Classification	POSITION QUOTA				APPROPRIATIONS		
	Current	Dept. Request	Mgr. Recom.	Final	Dept. Request	Recom. by Mgr.	Adopted Budget
Director	1.00	1.00	1.00	1.00	119,697	119,697	119,697
City Planner	1.00	1.00	1.00	1.00	79,896	79,896	79,896
Building Official	1.00	1.00	1.00	1.00	83,773	83,773	83,773
Asst. Director of Human Svcs.	1.00	1.00	1.00	1.00	73,787	73,787	73,787
Associate Planner	2.00	2.00	2.00	2.00	121,516	121,516	121,516
Senior Bldg. Inspector	1.00	1.00	1.00	1.00	59,727	59,727	59,727
Human Svcs. Supervisor	1.00	1.00	1.00	1.00	59,303	59,303	59,303
Building Inspector	1.00	1.00	1.00	1.00	52,237	52,237	52,237
Sr. Recreation Supervisor	1.00	1.00	1.00	1.00	49,137	49,137	49,137
Comm. Health Education Coord.	1.00	1.00	1.00	1.00	47,935	47,935	47,935
Departmental Secretary	1.00	1.00	1.00	1.00	43,644	43,644	43,644
Facility Supervisor	1.00	1.00	1.00	1.00	45,026	45,026	45,026
Resource Analyst	1.00	1.00	1.00	1.00	52,322	52,322	52,322
Administrative Secretary	1.00	1.00	1.00	1.00	40,893	40,893	40,893
Learning Coordinator	2.00	2.00	2.00	2.00	69,682	69,682	69,682
Program Specialist	1.00	1.00	1.00	1.00	34,675	34,675	34,675
Systems Specialist (GIS)		1.00	1.00	1.00	30,008	30,008	30,008
<u>PART-TIME</u>							
Office Specialist	1.00	1.00	1.00	1.00	24,871	24,871	24,871
Facility Coordinator	6.00	6.00	6.00	6.00	39,000	39,000	39,000
Summer/Winter Personnel	27.00	27.00	27.00	27.00	88,000	88,000	88,000
Commissioner	5.00	5.00	5.00	5.00	7,500	7,500	12,000
Recreation Coordinator	1.00	1.00	1.00	1.00	29,117	29,117	29,117
Community Building Supervisor	1.00	1.00	1.00	1.00	3,000	3,000	3,000
Program Aide	1.00	1.00	1.00	1.00	9,094	9,094	9,094
Sr. Nutrition Manager	1.00	1.00	1.00	1.00	10,530	10,530	10,530
Kitchen Assistant	1.00	1.00	1.00	1.00	6,570	6,570	6,570
Sports Coordinator	1.00	1.00	1.00	1.00	26,415	26,415	26,415
Learning Leader	45.00	45.00	45.00	45.00	261,708	261,708	261,708
Health Education Specialist	2.00	2.00	2.00	2.00	27,208	27,208	27,208
Transportation Coordinator	1.00	1.00	1.00	1.00	22,641	22,641	22,641
Junior Intern	1.00	1.00	1.00	1.00	8,393	8,393	8,393
Systems Specialist (GIS)	1.00	1.00	1.00	1.00	1,226	1,226	1,226
Full Time	18.00	19.00	19.00	19.00	1,063,258	1,063,258	1,063,258
Part Time	100.00	100.00	100.00	100.00	565,273	565,273	569,773
Overtime					4,000	4,000	4,000
Additional Pay					1,200	1,200	1,200
Total Salaries & Wages					1,633,731	1,633,731	1,638,231
Benefit Costs					313,278	313,278	313,278
TOTAL					1,947,009	1,947,009	1,951,509

PROGRAM BUDGET SUMMARY - 1

Program Number/4760

Department	Division	Program
Community Development	Planning	Planning Commission

Program Description

To review and make decisions and/or recommendations to the City Council and Environmental Improvement Agency on all matters pertaining to current and advanced planning.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	8,115	8,120	8,120	12,620
Services and Supplies	1,323	1,286	1,286	1,286
Capital Outlay	0	0	0	0
Total	9,438	9,406	9,406	13,906

Personnel Authorized	5.00 (PT)	5.00 (PT)	5.00 (PT)	5.00 (PT)
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Source of Funds

General Fund	9,438	9,406	9,406	13,906
Total	9,438	9,406	9,406	13,906

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Community Development	Planning	4760/Planning Commission

Work Program

Consider current and advance planning proposals, comply with applicable planning laws, provide any necessary training and/or maintenance of skills, and to maintain knowledge of planning laws and practices affecting the Planning Commission.

Units of Measure

42 Precise Plans of Design	1 Specific Plan
16 Conditional Use Permits	9 Variances
46 Environmental Assessments	15 County Referrals
5 Tentative Parcel Maps	7 Special Reports
2 Tentative Tract Maps	10 Informational Reports
2 Zone Change	
2 General Plan Amendments	

Personnel Services

\$8,120 is proposed. The figure provides \$125 monthly compensation to each of the five commissioners and \$620 in benefits.

Services and Supplies

A total of \$1,286 is proposed. This amount includes prorated cost of utilities, as well as office supplies and other operating costs.

Capital Outlay

None

PROGRAM BUDGET SUMMARY - 1

Program Number/4761

Department	Division	Program
Community Development	Planning	Administration

Program Description

To effectively coordinate the Planning, Building, and Human Services Divisions' functions within the department and among other departments with the goal of producing a safe, healthy, as well as aesthetic development within the community, and to continue improving efficiency of department procedures to better serve the public.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	159,335	161,858	161,858	161,858
Services and Supplies	27,840	28,517	26,252	26,252
Capital Outlay	57,000	67,000	67,000	67,000
Total	244,175	257,375	255,110	255,110
Personnel Authorized	1.85 (FT)	1.85 (FT)	1.85 (FT)	1.85 (FT)

Source of Funds

General Fund	182,431	186,563	184,298	184,298
Regulation XV Fund	59,744	69,760	69,760	69,760
California Nutrition Grant Fund	2,000	1,052	1,052	1,052
Total	244,175	257,375	255,110	255,110

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Community Development	Planning/Building/Human Services	4761/Administration

Work Program

- a. Serve as secretary to Planning Commission
 - b. Provide staff assistance to the City Council and City Manager
 - c. Maintain coordination between Planning, Building, and Human Services Divisions' functions
 - d. Maintain coordinated communication between department, other city departments, Chamber of Commerce, volunteers, public service agencies, and the community
 - e. Continue to revise record keeping and procedural systems for more efficiency
 - f. Maintain adequate level of public information
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Units of Measure

- Minimum of 20 Planning Commission meetings per year (each involves agenda distribution, minutes, graphics)
 - Regular bimonthly executive staff meetings and City Council meetings
 - Departmental staff meetings at least once a month to maintain open communication on ongoing developments
 - An average of ten documents/day (approximately 2500/year) and 25 maps/month (300/year) are requested by the public and distributed
 - Supervise 38 Housing Improvement Task Force meetings
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Personnel Services

A total of \$161,858 is proposed for this program. This includes salaries as follows: 60% Community Development Director, 100% Administrative Secretary; 25% Associate Planner. These figures also include \$33,957 for benefit costs at same percentage rates for Director, Administrative Secretary, and Associate Planner. This program also provides personnel services for the Air Quality Improvement Trust Fund.

Services and Supplies

A total of \$28,517 is proposed for the prorated cost of utilities and insurance; as well as office supplies, operating costs, dues, memberships, and mileage allowances. This includes travel and meeting budgets for the Planning Commission and all divisions of the Community Development Department. \$2,000 of the total is dedicated to services and supplies for the Air Quality Improvement Program.

Capital Outlay

\$67,000 is proposed to be spent towards two alternative fuel vehicles.

PROGRAM BUDGET SUMMARY - 1

Program Number/4762

Department	Division	Program
Community Development	Planning	Current

Program Description

To review all proposed development to ensure compliance and implementation with the adopted plans, policies, and ordinances necessary for the physical, economic, and social benefit of the City.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	174,420	182,306	182,306	182,306
Services and Supplies	11,716	12,641	12,641	12,641
Capital Outlay	0	0	0	0
Total	186,136	194,947	194,947	194,947

Personnel Authorized	1.95 (FT)	1.95 (FT)	1.95 (FT)	1.95 (FT)
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Source of Funds

General Fund	186,136	194,947	194,947	194,947
Total	186,136	194,572	194,572	194,572

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Community Development	Planning	4762/Current

Work Program

To review all proposed development to ensure compliance and implementation with adopted plans, policies, and ordinances necessary for the physical, economic, and social benefit of the City.

Units of Measure

Twenty-four Planning Commission Meetings per year; 52 Development Review Committee Meetings, and annual caseload of current development applications.

Personnel Services

A total of \$182,306 is proposed. This amount includes \$146,619 for salaries and overtime as follows: 20 percent Community Development Director, 75 percent City Planner and 100 percent Associate Planner. The amount also includes \$35,687 for prorated benefit costs for these positions.

Services and Supplies

A total of \$12,641 is proposed. Figure includes prorated cost of utilities, insurance, office supplies, equipment maintenance, operating costs and photo supplies.

Capital Outlay

None.

PROGRAM BUDGET SUMMARY - 1

Program Number/4763

Department	Division	Program
Community Development	Planning	Advance

Program Description

To anticipate and prepare for the City's future physical, social, and economic needs through the systematic collection of relevant statistical data, formulation of goals, and the review, update, and implementation of adopted long range plans.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	87,593	90,711	90,711	90,711
Services and Supplies	12,568	12,768	12,768	12,768
Capital Outlay	0	0	0	0
Total	100,161	103,479	103,479	103,479
Personnel Authorized	1.00 (FT) 1.00 (PT)	1.00 (FT) 1.00 (PT)	1.00 (FT) 1.00 (PT)	1.00 (FT) 1.00 (PT)

Source of Funds

General Fund	100,161	103,479	103,479	103,479
Total	100,161	103,479	103,479	103,479

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Community Development	Planning	4763/Advance

Work Program

To anticipate and prepare for the City's future physical, social and economic needs through the systematic collection of relevant statistical data, formulation of goals, and the review, update, and implementation of adopted long range plans.

Units of Measure

- a. Amendment and coordination of Specific Plans
- b. Annexation of appropriate areas in the City's sphere of influence
- c. Participation in the Housing Improvement Task Force

Personnel Services

A total of \$90,711 is proposed for this program. This amount includes \$74,435 for salaries and overtime as follows: 25 percent City Planner, 75 percent Associate Planner and 100 percent part-time Junior Intern. Figure also includes \$16,276 prorated benefit costs per stated percentages for full-time positions.

Services and Supplies

A total of \$12,768 is proposed. This amount includes prorated cost of utilities, insurance, office supplies, operation costs, printing of plans and annexation fees.

Capital Outlay

None.

PROGRAM BUDGET SUMMARY - 1

Program Number/4764

Department	Division	Program
Community Development	Building	Field Inspection

Program Description

Provide inspection service for all construction projects within the City. Revise handouts to reflect current code requirements. Enforce requirements to further enhance the quality of life in Montclair.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	102,780	104,031	104,031	104,031
Services and Supplies	6,563	6,760	6,760	6,760
Capital Outlay	0	0	0	0
Total	109,343	110,791	110,791	110,791

Personnel Authorized	1.50 (FT)	1.50 (FT)	1.50 (FT)	1.50 (FT)
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Source of Funds

General Fund	109,343	110,791	110,791	110,791
Total	109,343	110,791	110,791	110,791

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Community Development	Building	4764/Field Inspection

Work Program

To work for (the public) life, health, and fire safety by inspecting at various stages of construction work. To ensure that work complies with approved plans and meets minimum standards adopted by the City of Montclair. Maintain records of building inspections made.

Units of Measure

Inspections made	<u>96-97</u> 1,750	<u>97-98</u> 2,000	<u>98-99</u> 2,000	<u>99-00</u> 2,750	<u>00-01</u> 1,760	<u>01-02</u> 1,975
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Personnel Services

A total of \$ 104,031 is proposed for this program; one Building Inspector and 50 percent of the Senior Building Inspector. \$ 21,130 is required for personnel benefits.

Services and Supplies

A total of \$ 6,760 is proposed. This figure includes prorated cost of utilities, insurance, and debits; as well as office supplies, operating costs, dues, memberships, etc.

Capital Outlay

None

PROGRAM BUDGET SUMMARY - 1

Program Number/4765

Department	Division	Program
Community Development	Building	Plan Check

Program Description

To contribute to the public safety and welfare by checking plans on all proposed construction for conformance with Building Code, Municipal Code, and Council/Commission requirements.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	37,810	38,265	38,265	38,265
Services and Supplies	42,065	23,674	23,674	23,674
Capital Outlay	0	0	0	0
Total	79,875	61,939	61,939	61,939
Personnel Authorized	.50 (FT)	.50 (FT)	.50 (FT)	.50 (FT)

Source of Funds

General Fund	79,875	61,939	61,939	61,939
Total	79,875	61,939	61,939	61,939

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Community Development	Building	4765/Plan Check

Work Program

Provide for the public life, health and fire safety by checking proposed construction plans against minimum standards required by various codes adopted by Council, and conditions imposed by the Council/Commission.

Units of Measure

	<u>96-97</u>	<u>97-98</u>	<u>98-99</u>	<u>99-00</u>	<u>00-01</u>	<u>01-02</u>
Plans Checked	180	160	270	190	230	275
Permits Issued	800	750	830	800	800	920

Personnel Services

A total of \$ 38,265 is proposed for the program. Provides for 50 percent of the Senior Building Inspector's salary and \$ 7,102 for benefits.

Services and Supplies

A total of \$ 23,674 including prorated costs for utilities, insurance, and debits; as well as office supplies, operating costs, dues, memberships, etc. Includes \$20,000 for outside plan check consultants. This cost is offset by plan check fees received as building permits are issued.

Capital Outlay

None

PROGRAM BUDGET SUMMARY - 1

Program Number/4766

Department	Division	Program
Community Development	Building	Operations

Program Description

Provide administration of Building Division services. Provide information to the public and other departments. Provide support to the Director. Maintain up-to-date building codes and standards, and provide training to Building Division personnel.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	79,617	80,535	80,535	80,535
Services and Supplies	8,526	8,755	8,755	8,755
Capital Outlay	0	117,000	7,000	7,000
Total	88,143	206,290	96,290	96,290

Personnel Authorized	.75 (FT)	.75 (FT)	.75 (FT)	.75 (FT)
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Source of Funds

General Fund	88,143	206,290	96,290	96,290
Total	88,143	206,290	96,290	96,290

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Community Development	Building	4766/Operations

Work Program

- a. Provide information and assistance to the public regarding codes,
 - b. To effectively supervise the functions of the Building Division,
 - c. To assist and/or advise the Director,
 - d. To represent the Building Division at meetings,
 - e. Maintain records,
 - f. Recommend adoption of current codes,
 - g. Train and supervise inspectors.
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Units of Measure

Permit Valuation:	<u>97 - 98</u>	<u>98 -99</u>	<u>99-00</u>	<u>00-01</u>	<u>01-02</u>
	15,740,328	15,486,584	21,243,785	10,303,880	32,508,467

Personnel Services

A total of \$ 80,535 is proposed for this program. 75 percent of the Building Official's time is charged to this program. \$ 17,705 is for benefits.

Services and Supplies

A total of \$ 8,755 is proposed; includes prorated costs for utilities, insurance, as well as office supplies, operating costs, dues, memberships, etc. This includes \$ 2,000 to convert paper and index microfilm images to electronic format. \$ 800 is allocated for maintenance of microfilm reader/printer and related equipment.

Capital Outlay

A total of \$7,000 is proposed to replace the Building Inspectors deteriorated modular desk systems. The 15 year old, DOS based Building Permit System is proposed to be replaced at a cost of \$110,000.

PROGRAM BUDGET SUMMARY - 1

Program Number/4767

Department	Division	Program
Community Development	Building	Geographic Information Systems

Program Description

Develop and maintain the City basemap for use by all city departments. Creates and prints maps for special projects. Create new data and link existing data to parcels.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	66,977	66,757	66,757	66,757
Services and Supplies	8,394	12,407	9,407	9,407
Capital Outlay	8,000	0	0	0
Total	83,371	79,164	76,164	76,164

Personnel Authorized	1.25 (FT)	1.25 (FT)	1.25 (FT)	1.25 (FT)
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Source of Funds

General Fund	83,371	79,164	76,164	76,164
Total	83,371	79,164	76,164	76,164

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Community Development	Building	4767/Geographic Information Systems

Work Program

- a. Provide information and assistance to city staff regarding GIS,
 - b. To represent the GIS Division at meetings,
 - c. To assist and/or advise the supervisor regarding GIS matters,
 - d. Maintain records,
 - e. Develop and maintain basemap for use by all departments.
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Units of Measure

This program is so diverse; a standard unit of measurement is impractical.

Personnel Services

A total of \$ 66,757 is proposed for this program. A GIS/System Specialist staffs this program with 25% supervision by the Building Official. \$ 14,580 is for benefits.

Services and Supplies

A total of \$ 12,407 is proposed; includes \$1,000 for training, as well as \$300 for miscellaneous operating supplies. Included is \$ 3,600 for the maintenance of ArcPress and ArcInfo software. \$4,000 is proposed for software to extend the current GIS system to more staff members.

Capital Outlay

None

PROGRAM BUDGET SUMMARY - 1

Program Number 4781

Department	Division	Program
Community Development	Human Services	4781/Recreation

Program Description

To provide a well balanced program that will reach the needs of all age groups, so that they can make worthy use of their leisure time.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	837,941	797,287	797,287	797,287
Services and Supplies	240,500	225,495	223,995	223,995
Capital Outlay	7,000	6,500	6,500	6,500
Total	1,085,441	1,029,282	1,027,782	1,027,782
Personnel Authorized	5.05 (FT) 87.00 (PT)	5.05 (FT) 87.00 (PT)	5.05 (FT) 87.00 (PT)	5.05 (FT) 87.00 (PT)

Source of Funds

General Fund	599,973	615,869	614,369	614,369
Human Services Grant Fund	485,468	413,413	413,413	413,413
Total	1,085,441	1,029,282	1,027,782	1,027,782

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Community Development	Human Services	Recreation/4781

Work Program

To inform the members of the community of the programs provided in recreation; to continue to encourage physical fitness to the people of our community. To offer a wider range of youth activities, including day camps, after school programs, intergenerational programs, teen activities, and sports camps.

Units of Measure

	<u>2002-03 (9 mos.)</u>	<u>Est. 2003-04</u>
Recreation (no. participants)	178,237	250,345
Budgeted	814,081	1,029,282
Less Revenue	<u>54,969</u>	<u>76,443</u>
	759,112	952,839
Unit Cost	4.26	3.81

Personnel Services

Funding is requested for Community Development Director (20%); Assistant Director (25%); Facility Supervisor (100%); Senior Recreation Supervisor (100%); Departmental Secretary (40%); Resource Analyst (20%); two Learning Coordinators (100%); one part-time Recreation Coordinator; one part-time Sports Coordinator; one part-time Office Specialist; six part-time Facility Coordinators; 27 part-time summer-winter personnel; one part-time Community Building Supervisor; and 50 part-time Learning Leaders. Cost allocations: Full-time salaries, \$234,154; part-time salaries \$472,111; benefits \$91,022. Total - \$797,287

Services and Supplies

This request represents expenditures for two service pins \$375; books and periodicals \$200; office supplies \$100; uniforms \$1,200; program supplies \$21,500; maintenance office equipment/furniture \$200; maintenance other equipment \$850; publication & advertising \$7,800; community benefits \$12,500; dues & memberships \$1,020 mileage/auto allowance \$300; Community Action Committee \$1,900; performing artist services \$3,000; telephone \$3,356; electric \$56,564; gas \$3,990; special contract services \$3,000; educational grant \$2,600; vocational training \$5,685; finger printing \$980; rent-private equipment \$500; general liability \$12,521; other insurance \$23,226; postage \$5,040; small equipment \$1,945; reimbursed program costs \$42,080; miscellaneous expenditures \$13,063. Total - \$225,495

Capital Outlay

Treadmill \$6,500

PROGRAM BUDGET SUMMARY - 1

Program Number 4782

Department	Division	Program
Community Development	Human Services	4782/Service Center

Program Description

To provide professional medical and mental health services to all people of the community with emphasis on educational health programs and problem solving techniques dealing with the health risks and stress in society.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	89,390	90,607	90,607	90,607
Services and Supplies	79,533	73,588	73,588	73,588
Capital Outlay	0	0	0	0
Total	168,923	164,195	164,195	164,195
Personnel Authorized	1.45 (FT)	1.45 (FT)	1.45 (FT)	1.45 (FT)

Source of Funds

General Fund	159,423	157,495	157,495	157,495
Human Services Grant Fund	2,000	0	0	0
Human Svcs. Special Rev Fund	7,500	6,700	6,700	6,700
Total	168,923	164,195	164,195	164,195

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Community Development	Human Services	4782/Service Center

Work Program

To continue providing educational, medical, and case management services to all segments of our community. To organize, coordinate, and establish programs, classes, and seminars for youth and adults in the medical and social service areas, as well as to provide assistance and referrals to community agencies. To continue our involvement with social service agencies, mental health clinics, medical liaisons, and law enforcement groups. To provide continual training for medical students and mental health clinicians.

Units of Measure

	<u>2002-03 (9 mos.)</u>	<u>Est. 2003-04</u>
Medical (no. clients)	8,560	12,000
Blood Pressure/Physical Health Program (no. clients)	29,652	39,600
Community Education (no. clients)	9,964	13,200
Total No. Clients	48,176	64,800
Budgeted	\$126,692	\$164,195
Less Revenue	<u>9,541</u>	<u>12,900</u>
	\$117,151	\$151,295
Unit Cost	2.43	2.33

Personnel Services

Funding is requested for Human Services Assistant Director (25%); Human Services Supervisor (20%); Departmental Secretary (30%); Resource Analyst (20%); Program Specialist (50%). Cost allocations: Full-time salaries \$71,203; additional pay \$300; benefits \$19,104. Total - \$90,607

Services and Supplies

This request represents expenditures for books & periodicals \$300; office supplies \$100; program supplies \$3,000; maintenance office equipment \$50; publication & advertising \$3,000; dues & memberships \$700; mileage/auto allowance \$300; telephone \$329; electric \$11,321; gas \$913; special contract services \$37,500; vocational training \$250; general liability \$8,174; other insurance \$1,301; postage \$1,000; small equipment \$800; stipends \$3,000; miscellaneous expenditures \$1,550. Total - \$73,588

Capital Outlay

None

PROGRAM BUDGET SUMMARY - 1

Program Number 4783

Department	Division	Program
Community Development	Human Services	4783/Senior Citizens

Program Description

To develop, implement, and coordinate educational, social, and recreational programs to meet the diversified and changing needs of the Senior Citizen; to serve as an advocate and participate in the policy making process.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	101,530	103,630	103,630	103,630
Services and Supplies	22,306	32,263	31,013	31,013
Capital Outlay	0	0	0	0
Total	123,836	135,893	134,643	134,643

Personnel Authorized	1.25 (FT)	1.25 (FT) 1.00 (PT)	1.25 (FT) 1.00 (PT)	1.25 (FT) 1.00 (PT)
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Source of Funds

General Fund	120,336	125,393	124,143	124,143
Older American Fund	3,500	3,500	3,500	3,500
Community Dev. Block Grant	0	7,000	7,000	7,000
Total	123,836	135,893	134,643	134,643

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Community Development	Human Services	4783/Senior Citizens

Work Program

To serve as an advocate in areas of legal, financial, medical, psychological, and transportation services. To develop a comprehensive intergenerational program.

Units of Measure

	<u>2002-03 (9 mos.)</u>	<u>Est. 2003-04</u>
Activities	23,249	31,000
Budget	92,877	135,893
Unit Cost	\$3.99	\$4.38

Personnel Services

Funding is requested for Assistant Director (25%); Human Services Supervisor (20%); Departmental Secretary (30%); Program Specialist (50%); and one part-time Transportation Coordinator. Cost allocations: Full-time salaries \$60,738; Part-time salaries \$22,641; additional pay \$300; benefits \$19,951. Total - \$103,630

Services and Supplies

This request represents expenditures for books & periodicals \$200; office supplies \$150; uniforms \$275; program supplies \$250; equipment & furniture maintenance \$100; publication & advertising \$1,250; dues & memberships \$520; mileage/allowance \$150; telephone \$376; electric \$12,134; gas \$797; special contract services \$750; vocational training \$430; general liability \$1,343 other insurance \$38; small equipment \$2,750; reimbursed expenditures \$3,500; miscellaneous expenditures \$14,250. Total - \$32,263

Capital Outlay

None

PROGRAM BUDGET SUMMARY - 1

Program Number 4784

Department	Division	Program
Community Development	Human Services	4784/Nutrition Meals

Program Description

To provide a well-balanced nutritional meal service to senior citizens in the community.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	75,639	77,948	77,948	77,948
Services and Supplies	56,057	61,122	61,122	61,122
Capital Outlay	0	0	0	0
Total	131,696	139,070	139,070	139,070

Personnel Authorized	.65 (FT) 3.00 (PT)	.65 (FT) 3.00 (PT)	.65 (FT) 3.00 (PT)	.65 (FT) 3.00 (PT)
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Source of Funds

General Fund	59,705	63,595	63,595	63,595
Older American Fund	71,991	75,475	75,475	75,475
Total	131,696	139,070	139,070	139,070

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Community Development	Human Services	4784/Nutrition Meals

Work Program

To provide the administration and delivery of a well balanced nutritional meal service to the senior citizens of the community. To coordinate an outreach service to senior citizens to better assist them in maintaining their independence.

Units of Measure

	<u>2002-03 (9 mos.)</u>	<u>Est. 2003-04</u>
No. Meals served	11,625	15,500
Budget	98,772	139,070
Program Income	<u>38,178</u>	<u>50,904</u>
	60,594	88,166
Unit Cost	\$5.21	\$5.69

Personnel Services

Funding is requested for Assistant Director of Human Services (25%); Human Services Supervisor (20%); Resource Analyst (20%); a part-time Program Aide, Nutrition Site Manager, and Kitchen Assistant. Cost allocations: Full-time salaries \$40,771; Part-time salaries \$26,194; benefits \$10,983. Total - \$77,948

Services and Supplies

This request represents expenditures for office supplies \$50; publication & advertising \$300; mileage/auto allowance \$50; special consulting services \$1,200; special contracting services \$50,904; vocational training \$300; other insurance \$68; miscellaneous expenditures \$8,250. Total - \$61,122

Capital Outlay

None

PROGRAM BUDGET SUMMARY - 1

Program Number 4785

Department	Division	Program
Community Development	Human Services	4785/Health Education

Program Description

Por La Vida is a health promotion program to promote health and well-being through the training and sharing of information to Latina women and their families in Montclair.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	69,694	56,624	56,624	56,624
Services and Supplies	35,133	44,171	42,871	42,871
Capital Outlay	0	0	0	0
Total	104,827	100,795	99,495	99,495
Personnel Authorized	.60 (FT) 2.00 (PT)	.40 (FT) 2.00 (PT)	.40 (FT) 2.00 (PT)	.40 (FT) 2.00 (PT)

Source of Funds

General Fund	30,255	29,858	28,558	28,558
Human Services Grant Fund	15,576	11,000	11,000	11,000
California Nutrition Grant Fund	58,996	59,937	59,937	59,937
Total	104,827	100,795	99,495	99,495

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Community Development	Human Services	4785/Health Education

Work Program

Por La Vida is a health promotion program whose mission is to strengthen and promote health and well being within the Latino community. Por La Vida trains Montclair Latina women to become "consejeras". These consejeras present the health information through a social network to share their knowledge. Additionally, through this social network, domestic violence prevention and intervention programs for at-risk underserved women are established. A Healthy Lifestyle program established through the Nutrition Network is an expansion of Por La Vida that encourages healthy eating and physically active lifestyle choices.

Units of Measure per Grant Objectives

1. An increased knowledge of healthy lifestyle choices and parenting skills by Por La Vida "consejeras" lay health workers, and participants.
 2. To improve access to health related resources for primary care, healthy food, physical activities and parenting classes and resources.
 3. Increase awareness and knowledge of domestic violence issues and resources.
 4. To promote healthy eating and lifestyle choices through behavior-specific activities such as nutrition classes, food demonstrations, tours of food markets, and informative workshops.
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Personnel Services

Funding is requested for Human Services Supervisor (20%); Resource Analyst (20%); 2 part-time Health Education Specialist. Cost allocations: Full-time salaries, \$22,324; part-time salaries \$27,208; benefits \$7,092. Total - \$56,624

Services and Supplies

This request represents expenditures for books and periodicals \$2,800; publication & advertising \$10,570; mileage/auto allowance \$300; special contract services \$7,250; educational grant \$1,300; other insurance \$51; postage \$3,400; stipends \$14,000; miscellaneous expenditures \$4,500. Total - \$44,171

Capital Outlay

None

PROGRAM BUDGET SUMMARY - 1

Program Number 4786

Department	Division	Program
Community Development	Human Services	4786/Even Start Family Literacy

Program Description

The William F. Goodling Even Start Family Literacy program provides early childhood education and intervention programs for Montclair children and their families. Services will be provided through the Ontario-Montclair School District.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	94,292	88,330	88,330	88,330
Services and Supplies	185,484	185,047	183,851	183,851
Capital Outlay	0	0	0	0
Total	279,776	273,377	272,181	272,181
Personnel Authorized	1.20 (FT)	1.40 (FT)	1.40 (FT)	1.40 (FT)

Source of Funds

General Fund	27,777	29,207	28,011	28,011
Human Svcs. Special Rev Fund	39,567	0	0	0
Human Services Grant Fund	212,432	244,170	244,170	244,170
Total	279,776	273,377	272,181	272,181

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Community Development	Human Services	4786/Even Start Family Literacy

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Work Program

The William F. Goodling Even Start Family Literacy program provides early childhood education and intervention programs for Montclair children and their families. The City of Montclair is the fiscal receiver of the funds and will subcontract with the Ontario-Montclair School District to provide the services.

Units of Measure

Even Start staff will provide early childhood education and intervention programs for 30 families and their children at three schools.

Personnel Services

Funding is requested for Human Services Supervisor (20%); Health Education Coordinator (100%); Resource Analyst (20%). Cost allocations: Full-time salaries \$70,261; benefits \$18,069. Total - \$88,330

Services and Supplies

This request represents expenditures for special contract services \$183,851; other insurance \$1,196.
Total - \$185,047

Capital Outlay

None
