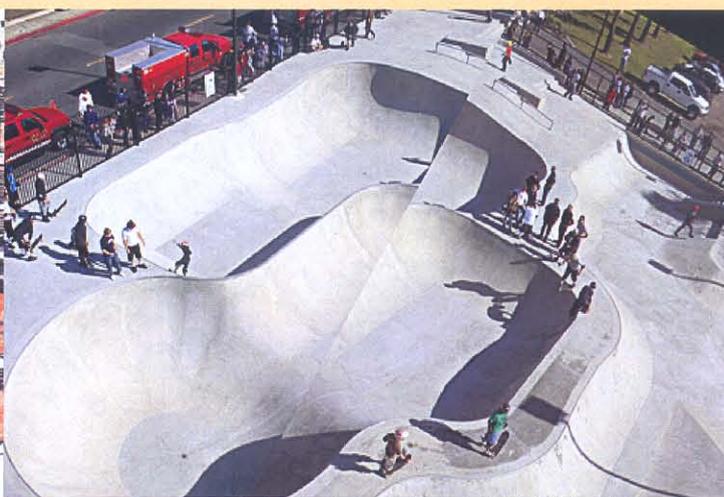
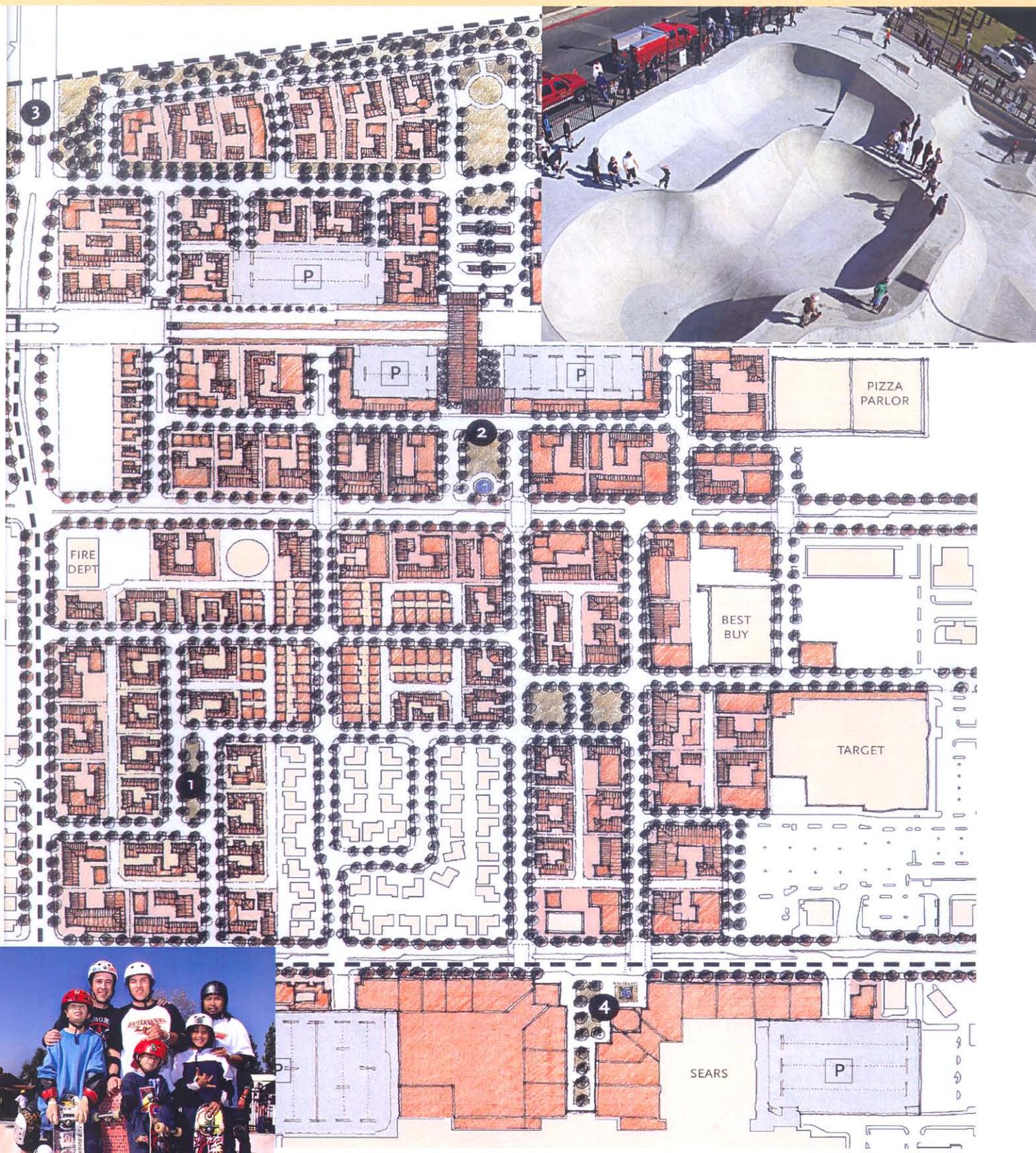


Community Development



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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	96,698	103,133	103,133	103,133
Services and Supplies	286,258	249,975	249,975	249,975
Capital Outlay	0	0	0	0
Total	382,956	353,108	353,108	353,108

Personnel Authorized	1.20 (FT)	1.40 (FT)	1.40 (FT)	1.40 (FT)
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Source of Funds

General Fund	30,663	32,915	32,915	32,915
Human Services Grant Fund				
Even Start	281,418	217,287	217,287	217,287
First Five-Case Mgt.	70,875	70,875	70,875	70,875
First Five-School Readiness		32,031	32,031	32,031
Total	382,956	353,108	353,108	353,108

DEPARTMENT BUDGET SUMMARY

Department	Division
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Community Development

Overview

Develop a viable City, including suitable living environment and expanded economic opportunities for all residents of the community. 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	2,073,122	2,288,845	2,288,845	2,288,845
Services and Supplies	884,196	839,283	784,278	784,278
Capital Outlay	167,000	10,800	47,800	47,800
Total	3,124,318	3,138,928	3,120,923	3,120,923
Personnel Authorized	18.00 (FT) 100.00 (PT)	19.00 (FT) 100.00 (PT)	19.00 (FT) 100.00 (PT)	19.00 (FT) 100.00 (PT)
Department Distribution				
Planning Commission	13,489	13,463	13,263	13,263
Administration	415,411	252,580	275,127	275,127
Current Planning	212,666	226,896	227,896	227,896
Advance Planning	112,929	128,864	128,365	128,365
Field Inspection	121,449	162,639	162,089	162,089
Plan Check	85,160	142,267	142,217	142,217
Operations	123,893	139,186	138,736	138,736
Recreation	1,087,842	1,119,581	1,080,128	1,080,128
Service Center	166,349	168,273	168,623	168,623
Senior Citizens	130,897	144,059	143,409	143,409
Nutritional Meals	159,716	172,388	172,338	172,338
Health Education	111,561	115,624	115,624	115,624
Even Start Family Literacy	382,956	353,108	353,108	353,108
Total	3,124,318	3,138,928	3,120,923	3,120,923
Source of Funds				
General Fund	2,030,593	2,194,504	2,158,467	2,158,467
Air Quality Improvement Fund	139,775	2,798	39,798	39,798
Older American Fund	92,309	98,035	98,035	98,035
Human Services Grant Fund	694,831	681,699	662,731	662,731
California Nutritional Grant Fund	82,235	84,017	84,017	84,017
Human Svcs Special Rev. Fund	77,575	70,875	70,875	70,875
Community Dev Block Grant	7,000	7,000	7,000	7,000
Total	3,124,318	3,138,928	3,120,923	3,120,923

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	125,763	125,763	125,763
City Planner	1.00	1.00	1.00	1.00	87,484	87,484	87,484
Building Official	1.00	1.00	1.00	1.00	88,016	88,016	88,016
Asst. Director of Human Svcs.	1.00	1.00	1.00	1.00	77,522	77,522	77,522
Associate Planner	2.00	2.00	2.00	2.00	127,654	127,654	127,654
Senior Bldg. Inspector	1.00	2.00	2.00	2.00	124,008	124,008	124,008
Human Svcs. Supervisor	1.00	1.00	1.00	1.00	62,307	62,307	62,307
Building Inspector	1.00	1.00	1.00	1.00	46,276	46,276	46,276
Sr. Recreation Supervisor	1.00	1.00	1.00	1.00	54,965	54,965	54,965
Comm. Health Education Coord.	1.00	1.00	1.00	1.00	50,367	50,367	50,367
Office Specialist	1.00	1.00	1.00	1.00	32,920	32,920	32,920
Facility Supervisor	1.00	1.00	1.00	1.00	47,302	47,302	47,302
Resource Analyst	1.00	1.00	1.00	1.00	54,965	54,965	54,965
Administrative Secretary	1.00	1.00	1.00	1.00	42,963	42,963	42,963
Learning Coordinator	2.00	2.00	2.00	2.00	74,788	74,788	74,788
Program Specialist	1.00	1.00	1.00	1.00	36,437	36,437	36,437
<u>PART-TIME</u>							
Office Specialist	1.00	1.00	1.00	1.00	26,132	26,132	26,132
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	12,000	12,000	12,000
Recreation Coordinator	1.00	1.00	1.00	1.00	32,131	32,131	32,131
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	9,554	9,554	9,554
Nutrition Site Manager	1.00	1.00	1.00	1.00	13,273	13,273	13,273
Kitchen Assistant	2.00	2.00	2.00	2.00	14,572	14,572	14,572
Sports Coordinator	1.00	1.00	1.00	1.00	30,593	30,593	30,593
Learning Leader	50.00	50.00	50.00	50.00	257,308	257,308	257,308
Health Education Specialist	2.00	2.00	2.00	2.00	39,688	39,688	39,688
Transportation Coordinator	1.00	1.00	1.00	1.00	23,797	23,797	23,797
Junior Intern	1.00	1.00	1.00	1.00	8,827	8,827	8,827
Full Time	18.00	19.00	19.00	19.00	1,133,737	1,133,737	1,133,737
Part Time	100.00	100.00	100.00	100.00	597,875	597,875	597,875
Overtime					6,400	6,400	6,400
Additional Pay					1,200	1,200	1,200
Total Salaries & Wages					1,739,212	1,739,212	1,739,212
Benefit Costs					549,633	549,633	549,633
TOTAL					2,288,845	2,288,845	2,288,845

PROGRAM BUDGET SUMMARY - 1

Program Number/4760

Department	Division	Program
Community Development	Planning	Planning Commission

Program Description

Review and make decisions or recommendations to the City Council regarding land use entitlement matters and to make recommendations regarding the Montclair General Plan and various Specific Plans.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	12,995	12,995	12,995	12,995
Services and Supplies	494	468	268	268
Capital Outlay	0	0	0	0
Total	13,489	13,463	13,263	13,263

Personnel Authorized	5 (PT)	5 (PT)	5 (PT)	5 (PT)
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Source of Funds

General Fund	13,489	13,463	13,263	13,263
Total	13,489	13,463	13,263	13,263

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 maintain knowledge of planning laws and practices affecting the Planning Commission.

Units of Measure

52 Precise Plans of Design	1 Specific Plan
16 Conditional Use Permits	9 Variances
66 Environmental Assessments	8 County Referrals
7 Tentative Parcel Maps	7 Special Reports
12 Tentative Tract Maps	10 Informational Reports
4 Zone Change	
2 General Plan Amendments	

Personnel Services

\$12,995 is proposed. The figure provides \$200 monthly compensation to each of the five commissioners and \$995 in benefits.

Services and Supplies

A total of \$463 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

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	181,309	197,147	197,147	197,147
Services and Supplies	77,102	55,433	40,980	40,980
Capital Outlay	157,000	0	37,000	37,000
Total	415,411	252,580	275,127	275,127
Personnel Authorized	1.85 (FT)	1.85 (FT)	1.85 (FT)	1.85 (FT)

Source of Funds

General Fund	267,176	240,422	233,269	233,269
Regulation XV Fund	139,775	2,798	39,798	39,798
California Nutrition Grant Fund	2,060	2,060	2,060	2,060
Human Services Grant Fund	6,400	7,300	0	2,060
Total	415,411	252,580	275,127	275,127

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
-

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
-

Personnel Services

A total of \$197,147 is proposed for this program. This includes salaries as follows: 60% Community Development Director, 100% Administrative Secretary; 25% Associate Planner. These figures also include \$62,769 for benefit costs at same percentage rates for Director, Administrative Secretary, and Associate Planner. Personnel services for the Air Quality Improvement Trust Fund are also provided by this program.

Services and Supplies

A total of \$54,453 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

No capital outlay is proposed for this Fiscal Year.

PROGRAM BUDGET SUMMARY - 1

Program Number 4762

Department	Division	Program
Community Development	Planning	Current

Program Description

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	200,712	216,633	216,633	216,633
Services and Supplies	11,954	10,263	11,263	11,263
Capital Outlay	0	0	0	0
Total	212,666	226,896	227,896	227,896

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

General Fund	212,666	226,896	227,896	227,896
Total	212,666	226,896	227,896	227,896

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Community Development	Planning	Current 4762

Work Program

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

- 24 Planning Commission meetings per year
 - 52 Development Review Committee meetings
 - Annual caseload of current development applications
-

Personnel Services

A total of \$216,633 is proposed. This amount includes \$156,094 for salaries and overtime as follows: 20 percent Community Development Director, 75 percent City Planner and 100 percent Associate Planner. The amount also includes \$60,539 for prorated benefit costs for these positions.

Services and Supplies

A total of \$10,263 is proposed. Figure includes prorated cost of utilities, insurance, office supplies, equipment maintenance, operating costs, dues and memberships, and photo supplies.

Capital Outlay

None.

PROGRAM BUDGET SUMMARY - 1

Program Number 4763

Department	Division	Program
Community Development	Planning	Advance

Program Description

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	98,855	106,198	106,198	106,198
Services and Supplies	14,074	22,666	22,167	22,167
Capital Outlay	0	0	0	0
Total	112,929	128,864	128,365	128,365
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	112,929	128,864	128,365	128,365
Total	112,929	128,864	128,365	128,365

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Community Development	Planning	Advance 4763

Work Program

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

- Amendment and coordination of Specific Plans
- Annexation of selected areas in the City's sphere of influence in compliance with policies set by the Local Agency Formation Commission (LAFCO), including island annexations pursuant to Government Code Section 56375.3.
- Participation in the Housing Improvement Task Force

Personnel Services

A total of \$106,198 is proposed for this program. This amount includes \$78,867 for salaries and overtime as follows: 25 percent City Planner, 75 percent Associate Planner and 100 percent part-time Junior Intern. Figure also includes \$27,331 prorated benefit costs per stated percentages for full-time positions.

Services and Supplies

A total of \$22,666 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 privately owned 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	115,667	155,286	155,286	155,286
Services and Supplies	5,782	7,353	6,803	6,803
Capital Outlay	0	0	0	0
Total	121,449	162,639	162,089	162,089
Personnel Authorized	1.50 (FT)	2.00 (FT)	2.00 (FT)	2.00 (FT)

Source of Funds

General Fund	121,449	162,639	162,089	162,089
Total	121,449	162,639	162,089	162,089

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Community Development	Building	4764/Field Inspection

Work Program

Work for (the public) life, health, and fire safety by inspecting at various stages of construction work. 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>98-99</u> 2,000	<u>99-00</u> 2,750	<u>00-01</u> 1,760	<u>01-02</u> 1,975	<u>02-03</u> 2,254	<u>03-04</u> 3,190
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Personnel Services

A total of \$ 155,286 is proposed for this program; one Building Inspector and one Senior Building Inspector. \$ 44,106 is required for personnel benefits.

Services and Supplies

A total of \$ 7,353 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

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	42,545	88,868	88,868	88,868
Services and Supplies	42,615	53,399	53,349	53,349
Capital Outlay	0	0	0	0
Total	85,160	142,267	142,217	142,217

Personnel Authorized	.50 (FT)	1.00 (FT)	1.00 (FT)	1.00 (FT)
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Source of Funds

General Fund	85,160	142,267	142,217	142,217
Total	85,160	142,267	142,217	142,217

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>98-99</u>	<u>99-00</u>	<u>00-01</u>	<u>01-02</u>	<u>02-03</u>	<u>03-04</u>
Plans Checked	270	190	230	275	270	427
Permits Issued	830	800	800	920	1100	1370

Personnel Services

A total of \$ 88,868 is proposed for the program. Provides for 100 percent of the Senior Building Inspector's salary and \$ 24,564 for benefits.

Services and Supplies

A total of \$ 53,399 including prorated costs for utilities, insurance, and debits; as well as office supplies, operating costs, dues, memberships, etc. Includes \$50,000 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	116,138	125,624	125,624	125,624
Services and Supplies	7,755	9,562	9,112	9,112
Capital Outlay	0	4,000	4,000	4,000
Total	123,893	139,186	138,736	138,736

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

General Fund	123,893	139,186	138,736	138,736
Total	123,893	139,186	138,736	138,736

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. Effectively supervise the functions of the Building Division,
 - c. Assist and/or advise the Director,
 - d. Represent the Building Division at meetings,
 - e. Maintain records,
 - f. Recommend adoption of current codes,
 - g. Train and supervise inspectors.
-

Units of Measure

Permit Valuation:	<u>99-00</u>	<u>00-01</u>	<u>01-02</u>	<u>02-03</u>	<u>03-04</u>
	21,243,785	10,303,880	32,508,467	27,004,916	33,218,266

Personnel Services

A total of \$125,624 is proposed for this program. 100 percent of the Building Official's time is charged to this program. \$37,608 is for benefits.

Services and Supplies

A total of \$9,562 is proposed; includes prorated costs for utilities, insurance, as well as office supplies, operating costs, dues, memberships, etc. This includes \$3,000 to convert paper and index microfilm images to electronic format.

Capital Outlay

A total of \$4,000 is proposed: \$3,200 is for a modular desk system for the Building Inspector and \$800 is proposed for a chair for the Building Official.

PROGRAM BUDGET SUMMARY - 1

Program Number 4781

Department	Division	Program
Community Development	Human Services	4781/Recreation

Program Description

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	845,675	893,439	893,439	893,439
Services and Supplies	232,167	219,342	179,889	179,889
Capital Outlay	10,000	6,800	6,800	6,800
Total	1,087,842	1,119,581	1,080,128	1,080,128
Personnel Authorized	5.05 (FT) 87.50 (PT)	5.05 (FT) 87.50 (PT)	5.05 (FT) 87.50 (PT)	5.05 (FT) 87.50 (PT)

Source of Funds

General Fund	680,219	694,500	666,715	666,715
Human Services Grant Fund	407,013	425,081	413,413	413,413
Total	1,087,232	1,119,581	1,080,128	1,080,128

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Community Development	Human Services	Recreation/4781

Work Program

Inform and provide recreation programs; encourage physical fitness, and offer a wide range of youth activities, including day camps, after-school programs, intergenerational programs, teen activities, and sports camps.

Units of Measure

	<u>2004-05 (9 mos.)</u>	<u>Est. 2005-2006</u>
Recreation (no. participants)	197,433	263,244
Budgeted	815,882	1,119,581
Less Revenue	<u>64,351</u>	<u>85,801</u>
	751,531	1,033,789
Unit Cost	3.80	3.92

Personnel Services

Funding is requested for Community Development Director (20%); Assistant Director (25%); Facility Supervisor (100%); Senior Recreation Supervisor (100%); Office Specialist (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, \$245,749; part-time salaries \$479,999; benefits \$167,691 Total - \$893,439

Services and Supplies

This request represents expenditures for service awards \$125; books and periodicals \$200; office supplies \$100; program supplies \$12,825; maintenance office equipment/furniture \$200; maintenance other equipment \$870; publication & advertising \$7,800; community benefits \$12,500; dues & memberships \$1,345; mileage/auto allowance \$800; Community Action Committee \$2,500; performing artist services \$2,500; telephone \$2,954; electric \$35,352; gas \$3,500; special contract services \$2,000; educational grant \$3,900; finger printing \$980; rent-private equipment \$500; general liability \$13,651; other insurance \$53,655; postage \$5,040; small equipment \$1,640; reimbursed program costs \$42,080; miscellaneous expenditures \$12,325; Total - \$219,342

Capital Outlay

Sofa and Love Seat for Community Center Lounge \$3,800
Stair Climber and Recumbent Exercise Bike \$3,000

PROGRAM BUDGET SUMMARY - 1

Program Number 4782

Department	Division	Program
Community Development	Human Services	4782/Service Center

Program Description

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	94,261	102,115	102,115	102,115
Services and Supplies	72,088	66,158	66,508	66,508
Capital Outlay	0	0	0	0
Total	166,349	168,273	168,623	168,623
Personnel Authorized	1.45 (FT)	1.45 (FT)	1.45 (FT)	1.45 (FT)

Source of Funds

General Fund	159,649	168,273	168,623	168,623
Human Svcs. Special Rev Fund	6,700	0	0	0
Total	166,349	168,273	168,623	168,623

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Community Development	Human Services	4782/Service Center

Work Program

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

Units of Measure

	<u>2004-05 (9 mos.)</u>	<u>Est. 2005-06</u>
Medical (no. clients)	9,002	12,000
Blood Pressure/Physical Health Program (no. clients)	30,150	40,200
Community Education (no. clients)	9,050	12,065
Total No. Clients	48,202	64,265
Budgeted	\$124,762	\$168,273
Less Revenue	<u>15,013</u>	<u>20,017</u>
	\$109,749	\$149,256
Unit Cost	2.28	2.32

Personnel Services

Funding is requested for Human Services Assistant Director (25%); Human Services Supervisor (20%); Office Specialist (30%); Resource Analyst (20%); Program Specialist (50%). Cost allocations: Full-time salaries \$70,931; additional pay \$300; benefits \$30,884. Total - \$102,115

Services and Supplies

This request represents expenditures for one service award \$500; books & periodicals \$300; program supplies \$4,000; maintenance office equipment \$50; publication & advertising \$1,000; dues & memberships \$705; mileage/auto allowance \$200; telephone \$269; electric \$7,076; gas \$801; special contract services \$37,500; general liability \$8,217; other insurance \$2,990; small equipment \$1,300; miscellaneous expenditures \$1,250. Total - \$66,158

Capital Outlay

None

PROGRAM BUDGET SUMMARY - 1

Program Number 4783

Department	Division	Program
Community Development	Human Services	4783/Senior Citizens

Program Description

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

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	105,204	113,782	113,782	113,782
Services and Supplies	25,693	30,277	29,627	29,627
Capital Outlay	0	0	0	0
Total	130,897	144,059	143,409	143,409

Personnel Authorized	1.25 (FT) 1.00 (PT)	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	120,397	133,559	132,909	132,909
Older American Fund	3,500	3,500	3,500	3,500
Community Dev. Block Grant	7,000	7,000	7,000	7,000
Total	130,897	144,059	143,409	143,409

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Community Development	Human Services	4783/Senior Citizens

Work Program

Serve as an advocate in areas of legal, financial, medical, mental health, and transportation services. Develop a comprehensive program to assist older adults successfully age.

Units of Measure

	<u>2004-05 (9 mos.)</u>	<u>Est. 2005-06</u>
Activities	25,100	33,600
Budget	98,173	144,059
Unit Cost	\$3.91	\$4.28

Personnel Services

Funding is requested for Assistant Director (25%); Human Services Supervisor (20%); Office Specialist (30%); Program Specialist (50%); and one part-time Transportation Coordinator. Cost allocations: Full-time salaries \$59,937; Part-time salaries \$23,797; additional pay \$300; benefits \$29,748. Total - \$113,782

Services and Supplies

This request represents expenditures for books & periodicals \$200; office supplies \$150; uniforms \$275; program supplies \$500; equipment & furniture maintenance \$100; publication & advertising \$1,250; dues & memberships \$520; mileage/allowance \$150; telephone \$300; electric \$7,584; gas \$699; special contract services \$2,000; general liability \$1,356 other insurance \$2,993; small equipment \$1,200; reimbursed expenditures (\$3,500); miscellaneous expenditures \$14,500. Total - \$30,277

Capital Outlay

None

PROGRAM BUDGET SUMMARY - 1

Program Number 4784

Department	Division	Program
Community Development	Human Services	4784/Nutritional Meals

Program Description

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	91,038	97,565	97,565	97,565
Services and Supplies	68,678	74,823	74,773	74,773
Capital Outlay	0	0	0	0
Total	159,716	172,388	172,338	172,338

Personnel Authorized	.65 (FT) 3.50 (PT)	.65 (FT) 3.50 (PT)	.65 (FT) 3.50 (PT)	.65 (FT) 3.50 (PT)
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Source of Funds

General Fund	70,907	77,853	77,803	77,803
Older American Fund	88,809	94,535	94,535	94,535
Total	159,716	172,388	172,338	172,338

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Community Development	Human Services	4784/Nutritional Meals

Work Program

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

Units of Measure

	<u>2004-05 (9 mos.)</u>	<u>Est. 2005-06</u>
No. Meals served	13,559	18,079
Budget	119,787	172,388
Program Income	<u>61,801</u>	<u>91,409</u>
	57,986	80,979
Unit Cost	\$4.28	\$4.48

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 (2) Kitchen Assistants. Cost allocations: Full-time salaries \$42,833; Part-time salaries \$33,594; benefits \$21,168. Total - \$97,565

Services and Supplies

This request represents expenditures for office supplies \$50; publication & advertising \$300; dues and memberships \$100; mileage/auto allowance \$50; special consulting services \$2,000; special contracting services \$62,323; vocational training \$400; miscellaneous expenditures \$9,600 Total - \$74,823

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	72,025	76,060	76,060	76,060
Services and Supplies	39,536	39,564	39,564	39,564
Capital Outlay	0	0	0	0
Total	111,561	115,624	115,624	115,624

Personnel Authorized	.40 (FT) 2.00 (PT)	.40 (FT) 2.00 (PT)	.40 (FT) 2.00 (PT)	.40 (FT) 2.00 (PT)
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Source of Funds

General Fund	31,386	33,667	33,667	33,667
California Nutrition Grant Fund	80,175	81,957	81,957	81,957
Total	111,561	115,624	115,624	115,624

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 Specialists. Cost allocations: Full-time salaries, \$23,454; part-time salaries \$39,688; benefits \$12,918. Total - \$76,060

Services and Supplies

This request represents expenditures for books and periodicals \$7,900; publication & advertising \$13,864; mileage/auto allowance \$300; special contract services \$7,350; postage \$3,400; stipends \$3,000; miscellaneous expenditures \$3,750. Total - \$39,564

Capital Outlay

None

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.

First Five provides prevention and intervention health and education programs for children 0-5. The City of Montclair is the fiscal receiver of the First Five case management grant and will subcontract with Bilingual Family Counseling Services.

First Five School Readiness grant is an additional funding source, and will supplement the Even Start Family Literacy program.

Units of Measure

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

First Five Case Management program will provide case management services to 34 children and families.

Personnel Services

Funding is requested for Human Services Supervisor (20%); Health Education Coordinator (100%); Resource Analyst (20%). Cost allocations: Full-time salaries \$73,821; benefits \$29,312 Total - \$103,133

Services and Supplies

This request represents expenditures for special contract services for publication and advertising \$750; special contract services \$245,850; vocational training \$2,250; miscellaneous expenditures \$1,125. Total - \$249,975

Capital Outlay

None
