

COMMUNITY SERVICES & REVITALIZATION

Mission Statement

Assist residents in establishing long-term economic, physical, and social well-being by focusing on four major areas: emergency assistance for residents during times of crisis, safe and energy-efficient housing at various price points, household income supports, and policy and advocacy for populations with special needs.

Major Services

- Community Services
- Community Revitalization
- Compliance and Administration

Objectives

- Improve community infrastructure and create opportunities and focus resources to support low to moderate income individuals in their transition to self sufficiency and financial empowerment
- Alleviate emergencies and crisis situations by providing essential services and support enabling families to remain self-sufficient
- Provide food and nutrition services to eligible clients to ensure an adequate and balanced food supply
- Provide support services that enable older adults and persons with disabilities to remain independent in the community and in their own homes
- Remove barriers for those who are disadvantaged or vulnerable to abuse, neglect, or exploitation
- Enhance the development of collaborative initiatives and serve as a liaison between government and the community
- Improve energy efficiency, safety of homes and living conditions by making necessary repairs and renovations
- Ensure that individuals and families do not become homeless and have access to safe, affordable, permanent housing

Community Services & Revitalization

Budget Summary

	Prior Year Actual 2010-2011	Original Budget 2011-2012	Revised Budget 2011-2012	Mayor's Recommended 2012-2013	Council Approved 2012-2013
General Fund Appropriation	10,292,700	9,734,500	9,820,700	8,373,400	8,994,400
Carryforward & Designated	316,100	38,400	1,235,400	15,900	41,200
Agency Receipts	908,100	214,700	393,000	429,000	429,000
Federal Grants	19,196,100	25,386,400	22,141,800	22,530,000	22,530,000
State Grants	142,100	156,100	155,900	151,800	151,800
Total Revenue:	30,855,100	35,530,100	33,746,800	31,500,100	32,146,400
Personnel Services	10,491,500	10,690,100	10,431,700	9,403,900	9,403,900
Contractual Services	17,926,500	14,799,900	19,879,100	9,585,300	9,585,300
Supplies	1,263,600	1,372,800	1,537,300	601,900	601,900
Equipment/Capital Outlay	47,900	2,900	66,700	17,700	17,700
Interdepartment Charges	728,200	768,600	766,100	492,000	492,000
Restricted & Other Proj Exp	0	7,895,800	1,066,000	11,399,300	12,045,600
Total Expenditure:	30,457,700	35,530,100	33,746,900	31,500,100	32,146,400
Expenditures By Activity					
Housing & Community Development	4,170,700	6,448,000	4,700,800	2,509,200	2,509,200
Advocacy & Public Policy	333,000	449,400	449,400	783,800	783,800
Administrative Services	7,325,700	7,223,100	7,859,900	6,054,000	6,700,300
Family Services	18,628,300	21,409,600	20,736,800	22,153,100	22,153,100
Total Expenditure:	30,457,700	35,530,100	33,746,900	31,500,100	32,146,400

Community Services & Revitalization**Position Detail**

	Mayor's Recommended 2012-2013	Council Approved 2012-2013
Regular Full-time	179	179
Regular Part-time	122	122
Seasonal/Other	37	37
Total Positions	338	338

Position Title

Account Clerk Typist	1	1
Administrative Assistant	6	6
Administrative Coordinator	2	2
Administrative Specialist	3	3
Assistant Director	3	3
Business Accountant I	1	1
Business Specialist	1	1
Clerical Supervisor	1	1
Clerk Typist I	1	1
Community Development Program Analyst	1	1
Community Outreach Specialist	3	3
Director	1	1
Executive Administrator	4	4
Executive Assistant	2	2
Foster Grandparents	105	105
Grants Coordinator	3	3
Grants Supervisor	1	1
Housing & Rehab Manager	1	1
Housing Program Assistant	6	6
Housing Program Coordinator	4	4
Housing Program Specialist	4	4
Housing Program Supervisor	4	4
Housing Rehab Specialist	10	10
Housing Rehab Supervisor	2	2
Housing Rehab Technician	1	1
Information & Referral Technician	10	10
Information Systems Analyst	1	1
Information Systems Specialist	1	1
Information Systems Supervisor	1	1
Intergenerational Program Worker	1	1
Interim Director	1	1
Intern	16	16
Loan Specialist	1	1
Management Assistant	3	3
Nutrition Center Supervisor	13	13

Community Services & Revitalization**Position Detail**

	Mayor's Recommended 2012-2013	Council Approved 2012-2013
Planning & Research Supervisor	1	1
Receptionist	2	2
Secretary	3	3
Senior Social Worker	30	30
Social Service Policy & Advocacy Manager	1	1
Social Service Policy & Advocacy Supervisor	1	1
Social Service Program Assistant	4	4
Social Service Program Coordinator	5	5
Social Service Program Specialist	23	23
Social Service Program Supervisor I	11	11
Social Service Program Supervisor II	1	1
Social Service Technician	2	2
Social Services Manager	2	2
Social Services Supervisor	4	4
Social Worker	3	3
Staff Helper	18	18
Stimulus Grant Coordinator	1	1
Technology Project Coordinator	1	1
Volunteer Coordinator	3	3
Youth Services Coordinator II	1	1
Youth Worker-Intern	2	2
