

City of Hoboken CY 2018 Introduced Budget Supplemental Materials

Department of Health & Human Services

Prepared by
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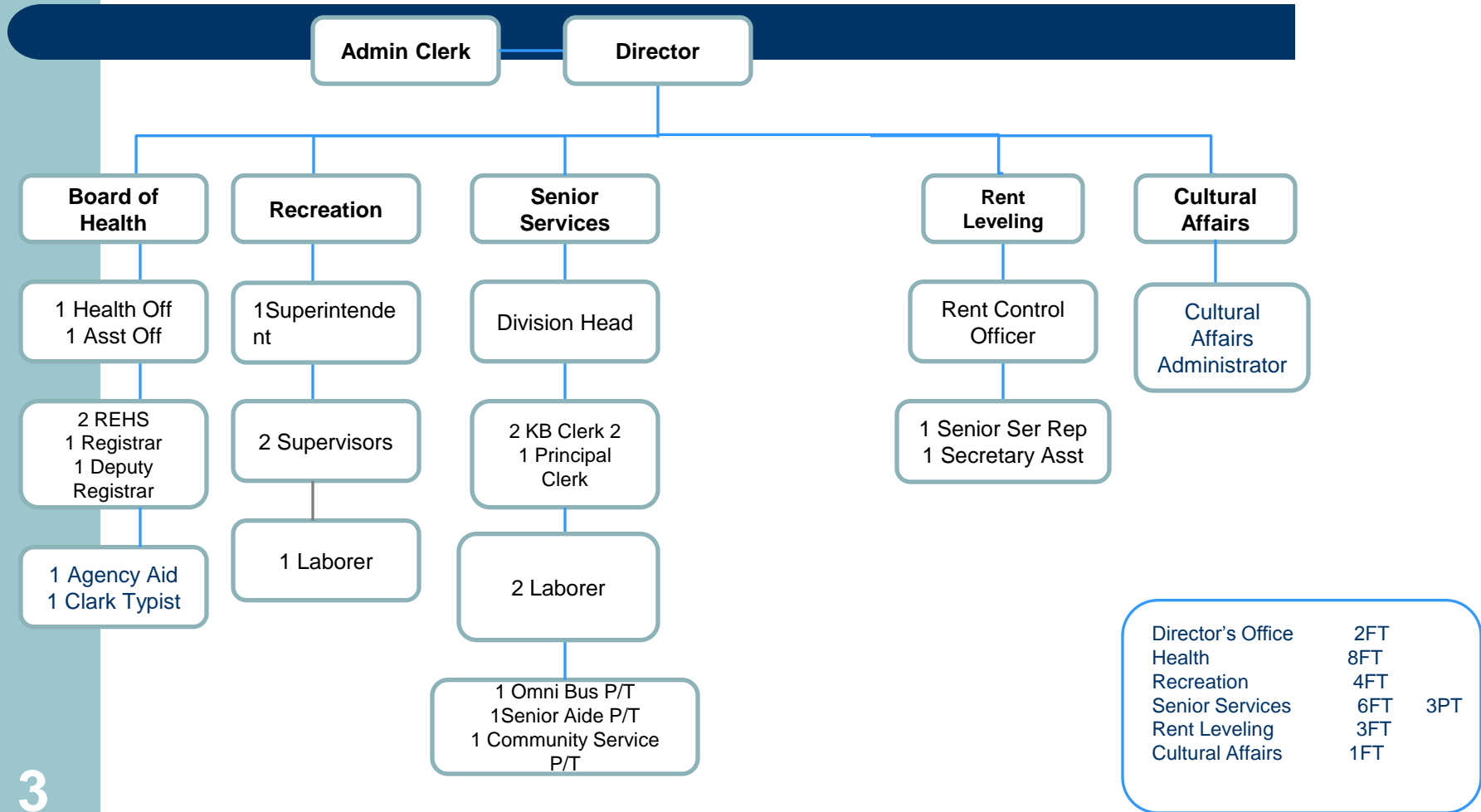


Health & Human Services Departmental Overview

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



Department of Human Services





Employees

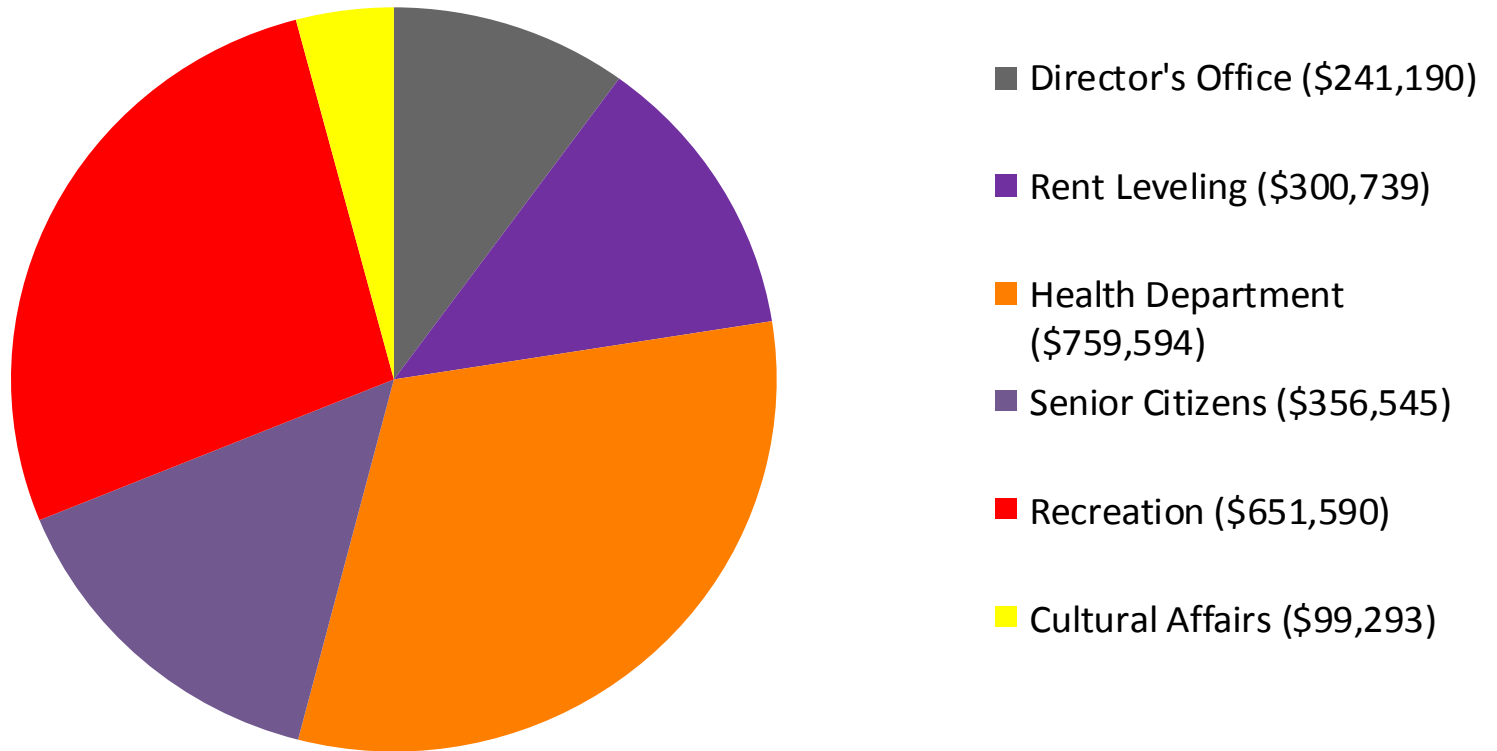
- (2018) – 24 full time employees and 3 part time employees
- (2017) – 27 full time employees and 3 part time employees
- (2016) – 27 full time employees and 4 part time employees
- (2015) – 27 full time employees and 4 part time employees
- (2014) – 28 full time employees and 4 part time employees
- (2013) – 29 full time employees and 4 part time employees
- (2012) – 31 full time employees and 3 part time employees
- (2011) – 32 full time employees and 4 part time employees
- (2010) – 37 full time employees and 7 part time employees
- (2009) – 37 full time employees and 7 part time employees

CY 2018 Introduced Budget Department of Health & Human Services



Budget

2018



CY 2018 Introduced Budget

Department of Health & Human Services



Budget

	2017 Budget	2017 Paid or Charged	2018 Budget	% Change	Salary & Wages 2018	Other Expenses 2018
Director's Office	\$234,903.00	\$217,872.13	\$241,190.00	2.67%	\$235,390.00	\$5,800.00
Rent Leveling	\$293,751.00	\$286,749.31	\$300,739.00	2.38%	\$271,939.00	\$28,800.00
Health Department	\$795,903.00	\$766,886.41	\$759,594.00	- 4.56%	\$622,046.00	\$137,548.00
Senior Citizens	\$321,184.00	\$303,855.75	\$356,545.00	11.01%	\$345,545.00	\$11,000.00
Recreation	\$609,455.00	\$593,507.86	\$651,590.00	6.91%	\$496,290.00	\$155,300.00
Cultural Affairs	<u>\$96,820.00</u>	<u>\$96,435.58</u>	<u>\$99,293.00</u>	<u>2.55%</u>	<u>\$99,293.00</u>	
	\$2,352,016.00	\$2,265,307.04	\$2,408,951.00	2.42%	\$2,070,503.00	\$338,448.00

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Department of Health & Human Services



Division of Recreation Programming

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

Sport	Participants	O/E Budget	Trust Expense
Baseball	702	\$31,400.00	\$10,657.40
Softball	350	\$23,500.00	\$1,050.00
Basketball	710	\$20,000.00	\$18,800.37
Lacrosse	158	\$ -	\$ -
Soccer	1600	\$33,000.00	\$74,058.10
Cheerleading	35	\$13,000.00	\$125.00
Wrestling	66	\$9,300.00	\$ -
Summer Fun	1027	\$ -	\$2,5811.21
Football	135	\$28,930	\$25.00
Flag Football	139	\$ -	\$5,835.47
Winter Sports		\$ -	2,790.00
Total		\$155,300.00	\$139,152.55

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Department of Health & Human Services



Division of Recreation

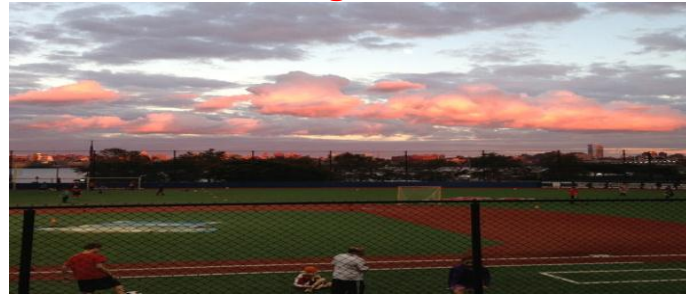
Recreation Trust Fund Activity 2017

SUBACCOUNT	12/31/16 BALANCE	RECEIPTS	DISBURSEMENTS	12/31/17 BALANCE
Baseball	\$ 7,263.88	\$ 12,950.00	\$ 10,657.40	\$ 9,556.48
Football	\$ 2,563.47	\$ 3,297.00	\$ 5,835.47	\$ 25.00
Basketball	\$ 15,151.38	\$ 13,825.00	\$ 18,800.37	\$ 10,176.01
Wrestling	\$ 886.00	\$ 1,125.00	\$ -	\$ 2,011.00
Softball	\$ 118.92	\$ 5,220.00	\$ 1,050.00	\$ 4,288.92
Soccer	\$ 5,137.93	\$ 57,687.50	\$ 74,058.10	\$ (11,232.67)
Summer Fun	\$ 5,917.85	\$ 23,837.00	\$ 25,811.21	\$ 3,943.64
Adult Programs	\$ 20,739.31	\$ 31,407.50	\$ 44,563.05	\$ 7,583.76
Cheerleading	\$ (558.25)	\$ 75.00	\$ 60.00	\$ (543.25)
Tennis	\$ 1,384.48	\$ -	\$ -	\$ 1,384.48
Lacrosse	\$ 2,403.00	\$ 2,135.00	\$ -	\$ 4,538.00
Winter Sports	\$ 970.00	\$ 1,820.00	\$ 2,790.00	\$ -
	\$ 61,977.97	\$ 153,379.00	\$ 183,625.60	\$ 31,731.37



Field Use/Allocation

Little League Field



Feskens Field	1	2	3	4	1
Hours	Monday	Tuesday	Wed	Thursday	Friday
3:30 - 4.30pm	Baseball	Baseball	Baseball	Baseball	Baseball
4.30 - 5.00pm	Baseball	Baseball	Baseball	Baseball	Baseball
5.00 - 5.30pm	Baseball	Baseball	Baseball	Baseball	Baseball
5.30 - 6.00pm	Baseball	Baseball	Baseball	Baseball	Baseball
6.00 - 6.30pm	Baseball	Baseball	Baseball	Baseball	Baseball
6.30 - 7.00pm	Baseball	Baseball	Baseball	Baseball	Baseball
7.00 – 10PM	Baseball	Baseball	Baseball	Baseball	Baseball



Field Use/Allocation

Mama Johnson Field



Mama Johnson Field	1	2	3	4	1
Hours	Monday	Tuesday	Wed	Thursday	Friday
3:30 - 7:30pm	Softball	Softball	Softball	Softball	Softball

Mama Johnson Field	1	2
Hours	Saturday	Sunday
8am – 10:00pm	Softball	Softball/Lax



Field Use/Allocation

1600 Park



1600 Park	1	2	3	4	1
Hours	Monday	Tuesday	Wed	Thursday	Friday
4.00 - 4.30pm	Soccer	Soccer	Soccer	Soccer	Soccer
4.30 - 5.00pm	Soccer	Soccer	Soccer	Soccer	Soccer
5.00 - 5.30pm	Soccer	Soccer	Soccer	Soccer	Soccer
5.30 - 6.00pm	Soccer	Soccer	Soccer	Soccer	Soccer
6.00 - 6.30pm	Soccer	Soccer	Soccer	Soccer	Soccer
6.30 - 7.00pm	Soccer	Soccer	Soccer	Soccer	Soccer
7.00 - 7.30pm	Soccer	Lacrosse	Soccer	Lacrosse	Soccer
7.30 - 8.00pm	Soccer	Lacrosse	Soccer	Lacrosse	Soccer
8.00 - 8.30pm	Soccer	Lacrosse	Soccer	Lacrosse	Soccer
8.30 - 9.00pm	Soccer	Lacrosse	Soccer	Lacrosse	



Field Use/Allocation

Sinatra Park



Sinatra Park	1	2	3	4	5
Hours	Monday	Tuesday	Wed	Thursday	Friday
4.00 - 4.30pm	Soccer	Soccer	Soccer	Soccer	Soccer
4.30 - 5.00pm	Soccer	Soccer	Soccer	Soccer	Soccer
5.00 - 5.30pm	Soccer	Soccer	Soccer	Soccer	Soccer
5.30 - 6.00pm	Soccer	Soccer	Soccer	Soccer	Soccer
6.00 - 6.30pm	Soccer	Soccer	Soccer	Soccer	Soccer
6.30 - 7.00pm	Soccer	Soccer	Soccer	Soccer	Soccer
7.00 - 7.30pm	Soccer	Soccer	Soccer	Soccer	Soccer
7.30 - 8.00pm	Soccer	Soccer	Soccer	Soccer	Soccer
8.00 - 8.30pm	Soccer	Soccer	Soccer	Soccer	Soccer
8.30 - 9.00pm	Soccer	Soccer	Soccer	Soccer	

CY 2018 Introduced Budget Department Of Health & Human Services



Division	2018 Anticipated Revenues
Health	\$224,000.00
Rent Leveling	\$49,000.00
TOTAL	\$273,000.00



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 Arts & Music Festival - (May 6, 2018 – Newark to 7th Washington)
- Fall Arts & Music Festival - (September 19, 2018 - Newark to 7th Washington)
- Irish Festival (May 19, 2018)
- Storybook Theatre – (June 2, 2018 & July 14, 2018 Elysian Park)
- Family Fun Nights (Tuesday's at Shipyard starting June 5 to August 14 2018)
- Art in the Park (Pier A – Elysian Park June 7th to August 16th 2018)
- Summer Concerts Series (Thursday's starting June 18, 2018 to August 16, 2018)
- Sinatra Idol Contest (June 14, 2018 7:00PM to 9:00Pm)
- Movies Under The Stars (Wednesday's starting June 13, 2018 to August 15, 2018)
- NJ Symphony Orchestra (June 28, 2018 at Maxwell Park)
- Spaghetti Dinner (August 23, 2018)
- Artists Studio Tour (November 4,2018)
- Harvest Festival (October 20, 2018)
- RagaMuffin Parade (October 31,2018)
- Holiday Tree Lighting (December 4, 2018)