

CHILD AND FAMILY WELL-BEING	(120)
DIRECTOR'S OFFICE	(1201)
MEDICAL CARE SERVICES	(1202)
ENVIRONMENTAL HEALTH	(1203)
WELFARE*	(1204)
SOCIAL SERVICES	(1205)
HEALTH PLANNING	(1207)
SURVEILLANCE AND PREVENTION	(1208)

*The activities of the Division of Welfare for the administration and management of the Work First New Jersey and General Assistance programs transferred to Essex County.

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Child and Family Well-Being	120		

	<u>2008 Council Adopted</u>	<u>2008 As Modified</u>	<u>2009 Mayor Proposed</u>	<u>2009 Council Adopted</u>
Personnel Services Salaries and Wages	8,012,125	7,425,295	7,000,007	7,251,007
Personnel Services Other Pay	226,014	294,514	240,105	240,105
Services by Contract or Agreement	2,811,272	3,180,272	2,274,766	2,274,766
Materials and Supplies	346,955	346,955	324,672	324,672
Equipment	20,300	20,300	300	300
Miscellaneous Expenses	732,221	732,221	647,100	647,100
Total Personnel Services	8,238,139	7,719,809	7,240,112	7,491,112
Total Other Expenses	3,910,748	4,279,748	3,246,838	3,246,838
Total All Costs	12,148,887	11,999,557	10,486,950	10,737,950
Number of Employees	159	153	137	137

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Child and Family Well-Being	120		

	Organization Director's Office				Organization Medical Care Services			
	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
Personnel Services Salaries & Wages	1,139,205	1,188,316	1,144,242	1,109,242	2,388,586	2,388,586	2,320,683	2,225,683
Personnel Services Other Pay	0	0	3,000	3,000	90,989	90,989	82,365	82,365
Services by Contract or Agreement	74,415	74,415	287,265	287,265	1,129,259	1,129,259	1,020,805	1,020,805
Materials & Supplies	6,600	6,600	6,600	6,600	198,619	198,619	198,556	198,556
Equipment	0	0	0	0	20,000	20,000	0	0
Miscellaneous Expenses	0	0	0	0	0	0	0	0
Total Personnel Services	1,139,205	1,188,316	1,147,242	1,112,242	2,479,575	2,479,575	2,403,048	2,308,048
Total Other Expenses	81,015	81,015	293,865	293,865	1,347,878	1,347,878	1,219,361	1,219,361
Total All Costs	1,220,220	1,269,331	1,441,107	1,406,107	3,827,453	3,827,453	3,622,409	3,527,409
Number of Employees	16	18	17	17	37	37	36	36

	Organization Environmental Health				Organization Welfare			
	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
Personnel Services Salaries & Wages	1,423,251	1,251,895	1,422,859	1,425,859	968,589	636,862	0	480,000
Personnel Services Other Pay	83,514	142,114	116,424	116,424	10,000	10,000	0	0
Services by Contract or Agreement	66,356	66,356	102,438	102,438	734,008	734,008	0	0
Materials & Supplies	14,560	14,560	13,560	13,560	17,500	17,500	0	0
Equipment	300	300	300	300	0	0	0	0
Miscellaneous Expenses	580,000	580,000	587,100	587,100	1,000	1,000	0	0
Total Personnel Services	1,506,765	1,394,009	1,539,283	1,542,283	978,589	646,862	0	480,000
Total Other Expenses	661,216	661,216	703,398	703,398	752,508	752,508	0	0
Total All Costs	2,167,981	2,055,225	2,242,681	2,245,681	1,731,097	1,399,370	0	480,000
Number of Employees	29	29	28	28	23	16	0	0

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Child and Family Well-Being	120		

	Organization Social Services				Organization Health Planning			
	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
Personnel Services Salaries & Wages	1,255,891	1,119,533	1,213,960	1,128,960	216,749	203,351	211,859	211,859
Personnel Services Other Pay	4,700	4,700	4,700	4,700	13,885	13,885	10,000	10,000
Services by Contract or Agreement	528,864	528,864	556,870	556,870	124,060	124,060	124,060	124,060
Materials & Supplies	10,050	10,050	10,050	10,050	6,700	6,700	6,700	6,700
Equipment	0	0	0	0	0	0	0	0
Miscellaneous Expenses	151,221	151,221	60,000	60,000	0	0	0	0
Total Personnel Services	1,260,591	1,124,233	1,218,660	1,133,660	230,634	217,236	221,859	221,859
Total Other Expenses	690,135	690,135	626,920	626,920	130,760	130,760	130,760	130,760
Total All Costs	1,950,726	1,814,368	1,845,580	1,760,580	361,394	347,996	352,619	352,619
Number of Employees	37	36	38	38	4	4	4	4

	Organization Surveillance & Prevention				Organization			
	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
Personnel Services Salaries & Wages	619,854	636,752	686,404	669,404				
Personnel Services Other Pay	22,926	32,826	23,616	23,616				
Services by Contract or Agreement	154,310	523,310	183,328	183,328				
Materials & Supplies	92,926	92,926	89,206	89,206				
Equipment	0	0	0	0				
Miscellaneous Expenses	0	0	0	0				
Total Personnel Services	642,780	669,578	710,020	693,020				
Total Other Expenses	247,236	616,236	272,534	272,534				
Total All Costs	890,016	1,285,814	982,554	965,554				
Number of Employees	13	13	14	14				

Year	Fund	Code	Agency	Code	Organization	Code				
2009	City Current	011	Child and Family Well-Being	120	Director's Office	1201				
Activity Code	Title/Salary Range	2008 Council Adopted Amount	No. of Empl.	2008 As Modified Amount	No. of Empl.	2009 Mayor Proposed		2009 Council Adopted		
						Amount	Employees Active	New	Amount	No. of Empl.
60	<u>PERSONNEL SERVICES</u>									
60010	REGULAR SALARIES AND WAGES									
0A326	Director of Health and Human Services 157,000.00 - 157,000.00	157,000	1	157,000	1	150,323	1		151,502	1
05632	Coordinator, Community Health Services 88,253.00 - 118,613.000	88,253	1	88,253	1	86,224	1		42,924	1
56493	Senior Management Assistant 74,292.13 - 99,172.46, 40 Hrs.	99,172	1	99,172	1	96,893	1		97,653	1
56493	Senior Management Assistant 69,648.89 - 92,974.24, 37.5 Hrs.	0	0	0	0	0	0		64,120	1
04586	Executive Assistant 69,648.89 - 92,974.24	277,893	3	265,476	3	261,527	3		199,458	2
03173	Senior Administrative Analyst, 37.5 Hrs. 57,069.03 - 76,086.76	81,945	1	81,945	1	80,285	1		80,914	1
01363	Coordinator of Maintenance Services 56,463.24 - 75,230.24	0	0	65,847	1	64,333	1		64,838	1
03173	Senior Administrative Analyst, 35 Hrs. 53,885.30 - 71,798.86	56,997	1	0	0	0	0		0	0
04116	Systems Analyst 53,885.30 - 71,798.86	0	0	54,183	1	0	0		0	0
06196	Administrative Secretary/Office Service Manager 51,044.35 - 67,934.51	59,490	1	59,490	1	58,122	1		58,578	1
00010	Administrative Analyst 44,734.99 - 59,474.45	61,764	1	61,764	1	61,594	1		62,077	1
07061	Analyst, Grants Applications/Program Monitor 44,406.40 - 59,044.97	44,408	1	44,408	1	0	0		0	0
07753	Principal Operator, Automated Typewriter, Bilingual in Spanish and English 44,113.82 - 58,629.24	58,629	1	58,629	1	57,281	1		57,731	1
03169	Senior Accountant 38,952.42 - 51,680.72	0	0	0	0	0	0		24,375	1

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Child and Family Well-Being	120	Director's Office	1201

Activity Code	Title/Salary Range	2008 Council Adopted		2008 As Modified		2009 Mayor Proposed			2009 Council Adopted	
		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.
60	PERSONNEL SERVICES (CONT'D)									
00020	Administrative Clerk 35,481.32 - 46,006.56	49,550	1	49,550	1	49,444	1		49,832	1
04364	Secretarial Assistant, Typing 34,654.18 - 46,680.25	37,715	1	37,715	1	42,507	1		42,840	1
03294	Senior Data Control Clerk 28,787.66 - 37,189.58	0	0	0	0	33,256	1		9,142	0
02755	Principal Account Clerk 28,055.61 - 37,007.02	37,008	1	37,008	1	36,156	1		36,440	1
03496	Senior Payroll Clerk 28,055.61 - 37,007.02	0	0	24,384	1	36,156	1		36,440	1
03256	Senior Clerk Typist 24,546.03 - 32,281.11	29,381	1	3,492	1	0	0		0	0
03247	Senior Clerk 23,483.31 - 30,850.40	0	0	0	0	30,141	1		30,378	1
	TOTAL REGULAR SALARIES AND WAGES	1,139,205	16	1,188,316	18	1,144,242	17		1,109,242	17
60060	Overtime	0		0		3,000			3,000	
	TOTAL OTHER PAY	0		0		3,000			3,000	
	TOTAL PERSONNEL SERVICES	1,139,205	16	1,188,316	18	1,147,242	17		1,112,242	17

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Child and Family Well-Being	120	Director's Office	1201
Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted	
70	<u>SERVICES BY CONTRACT OR AGREEMENT</u>					
110	ORGANIZATIONAL AND TRAINING SERVICES					
71050	Advertising	40,000	40,000	275,000	129,000	
71110	Membership Fees and Dues	2,000	2,000	2,000	2,000	
71120	Registration Fees	4,515	4,515	4,265	4,265	
71130	Travel Services	27,900	27,900	3,000	3,000	
120	PROFESSIONAL SERVICES					
71280	Other Professional Services	0	0	3,000	149,000	
	TOTAL SERVICES BY CONTRACT OR AGREEMENT	74,415	74,415	287,265	287,265	
80	<u>MATERIALS AND SUPPLIES</u>					
300	OFFICE SUPPLIES					
83010	Stationery Supplies	2,300	2,300	2,300	2,300	
83030	Data Processing Supplies	1,300	1,300	1,300	1,300	
310	PRINTING AND PUBLICATION					
83110	Books and Publications	3,000	3,000	3,000	3,000	
	TOTAL MATERIALS AND SUPPLIES	6,600	6,600	6,600	6,600	
	TOTAL OTHER EXPENSES	81,015	81,015	293,865	293,865	

Year	Fund	Code	Agency	Code	Organization	Code				
2009	City Current	011	Child and Family Well-Being	120	Medical Care Services	1202				
Activity Code	Title/Salary Range	2008 Council Adopted Amount	2008 Council Adopted No. of Empl.	2008 As Modified Amount	2008 As Modified No. of Empl.	2009 Mayor Proposed Amount	2009 Mayor Proposed Employees Active	2009 Mayor Proposed Employees New	2009 Council Adopted Amount	2009 Council Adopted No. of Empl.
60	<u>PERSONNEL SERVICES</u>									
60010	REGULAR SALARIES AND WAGES									
02461	Medical Director 161,842.00 - 161,842.00	161,842	1	161,842	1	154,959	1		156,174	1
02638	Pediatrician 104,463.57 - 139,938.65	271,012	2	271,012	2	234,008	2		180,657	2
02674	Physician 104,463.57 - 139,938.65	406,519	3	406,519	3	389,224	3		400,283	3
01487	Dentist 94,961.39 - 127,134.27	127,136	1	127,136	1	121,727	1		125,186	1
01487	Dentist, Part-Time 83,602.57 - 83,602.57	83,604	1	83,604	1	81,681	1		82,321	1
01629	Director of Public Health Nursing Services 66,856.00 - 90,064.00	72,766	1	72,766	1	87,658	1		88,345	1
56493	Senior Management Assistant 65,005.64 - 86,775.92	0	0	0	0	0	0		44,831	1
01951	Head Clinic Nurse 62,088.00 - 72,658.00	77,018	1	77,018	1	60,661	1		26,136	1
02390	Management Specialist 62,019.21 - 82,754.73	0	0	0	0	60,593	1		18,297	0
02707	Podiatrist, Part-Time 57,647.50 - 57,647.50	57,648	2	57,648	2	56,322	1		56,764	1
03173	Senior Administrative Analyst, 37.5 Hrs. 57,069.03 - 76,086.76	57,070	1	57,070	1	0	0		0	0
03173	Senior Administrative Analyst, 35 Hrs. 53,885.30 - 71,798.86	60,604	1	60,604	1	59,210	1		59,674	1
01158	Chief Medical Technologist 53,483.42 - 71,255.33	109,027	2	109,027	2	107,645	2		108,489	2
01277	Clinic Nurse 48,403.00 - 51,479.00	314,201	6	314,201	6	306,803	6		289,209	6
00010	Administrative Analyst 44,734.99 - 59,474.45	50,130	1	50,130	1	49,042	1		49,427	1
03471	Senior Medical Technologist 42,712.96 - 56,748.14	61,119	1	61,119	1	59,879	1		60,349	1

Year	Fund	Code	Agency	Code	Organization	Code				
2009	City Current	011	Child and Family Well-Being	120	Medical Care Services	1202				
Activity Code	Title/Salary Range	2008 Council Adopted Amount	No. of Empl.	2008 As Modified Amount	No. of Empl.	2009 Mayor Proposed Amount	Employees Active	New	2009 Council Adopted Amount	No. of Empl.
60	<u>PERSONNEL SERVICES (CONT'D)</u>									
04700	Program Monitor 40,488.96 - 53,754.38	0	0	0	0	44,418	1		16,896	0
05160	Senior Program Analyst 40,488.96 - 53,754.38	0	0	0	0	0	0		12,287	1
07680	Representative, Citizens Complaints 36,926.97 - 48,939.31	42,934	1	42,934	1	46,347	1		46,711	1
04866	Data Processing Technician 35,481.32 - 46,006.56	74,911	2	74,911	2	78,329	2		78,944	2
03401	Senior Laboratory Technician 35,481.32 - 46,006.56	75,121	2	75,121	2	34,666	1		34,938	1
07428	Senior Investigator, Communicable Diseases 35,481.32 - 46,006.56	90,061	2	90,061	2	95,157	2		95,903	2
03636	Senior Venereal Disease Attendant 26,826.68 - 35,351.33	71,546	2	71,546	2	70,095	2		70,645	2
01483	Dental Assistant 25,657.36 - 33,771.28	61,380	2	61,380	2	60,043	2		60,513	2
01273	Clinic Attendant 22,471.96 - 29,481.62	62,937	2	62,937	2	62,216	2		62,704	2
	TOTAL REGULAR SALARIES AND WAGES	2,388,586	37	2,388,586	37	2,320,683	36		2,225,683	36

Year	Fund	Code	Agency	Code	Organization	Code				
2009	City Current	011	Child and Family Well-Being	120	Medical Care Services	1202				
Activity Code	Title/Salary Range	2008 Council Adopted Amount	No. of Empl.	2008 As Modified Amount	No. of Empl.	2009 Mayor Proposed Amount	Employees Active	New	2009 Council Adopted Amount	No. of Empl.
60	<u>PERSONNEL SERVICES (CONT'D)</u>									
60060	Overtime	70,000		70,000		70,000			70,000	
60120	Clothing Allowance	7,250		7,250		6,150			6,150	
60130	Travel Allowance	13,739		13,739		6,215			6,215	
	TOTAL OTHER PAY	90,989		90,989		82,365			82,365	
	TOTAL PERSONNEL SERVICES	2,479,575	37	2,479,575	37	2,403,048	36		2,308,048	36

NEWARK

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Child and Family Well-Being	120	Medical Care Services	1202

Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
70	<u>SERVICES BY CONTRACT OR AGREEMENT</u>				
100	COMMUNICATIONS SERVICES				
71040	Printing Services	1,000	1,000	1,000	1,000
110	ORGANIZATIONAL AND TRAINING SERVICES				
71110	Membership Fees and Dues	3,500	3,419	2,544	2,544
71130	Travel Services	5,000	519	2,500	2,500
71140	Meal Expenses	2,000	1,288	2,000	2,000
120	PROFESSIONAL SERVICES				
71210	Medical Services	650,500	627,738	500,000	500,000
71270	Statutory Fees and Charges	13,299	4,299	14,601	14,601
71280	Other Professional Services	165,425	186,425	206,625	206,625
150	REGULATED UTILITY SERVICES				
71560	Refuse Disposal Services-Medical Waste	9,000	10,500	12,000	12,000
200	SPECIALIZED SERVICES				
72010	Health Care Services	50,000	50,000	50,000	50,000
72090	Other Specialized Services	220,000	240,110	220,000	220,000
220	OTHER SERVICES				
72220	Other Equipment Repair and Maintenance	9,535	3,961	9,535	9,535
	TOTAL SERVICES BY CONTRACT OR AGREEMENT	1,129,259	1,129,259	1,020,805	1,020,805

NEWARK

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Child and Family Well-Being	120	Medical Care Services	1202

Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
80	<u>MATERIALS AND SUPPLIES</u>				
300	OFFICE SUPPLIES				
83010	Stationery Supplies	15,000	18,161	15,000	15,000
83030	Data Processing Supplies	3,000	2,368	3,000	3,000
310	PRINTING AND PUBLICATION				
83110	Books and Publications	1,820	1,793	2,257	2,257
83130	Photographic Materials and Supplies	500	0	0	0
320	FOOD AND DRUGS				
83220	Prescription Drugs	70,000	64,194	70,000	70,000
83230	Laboratory Materials and Supplies	59,485	63,353	59,485	59,485
83240	Other Medical Supplies	25,000	24,973	25,000	25,000
83250	Other Dental Supplies	18,814	18,794	18,814	18,814
380	OTHER MATERIALS AND SUPPLIES				
83870	Other Materials and Supplies	5,000	4,983	5,000	5,000
	TOTAL MATERIALS AND SUPPLIES	198,619	198,619	198,556	198,556
90	<u>EQUIPMENT</u>				
450	OTHER EQUIPMENT				
94520	Laboratory Equipment	20,000	20,000	0	0
	TOTAL EQUIPMENT	20,000	20,000	0	0
	TOTAL OTHER EXPENSES	1,347,878	1,347,878	1,219,361	1,219,361

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Child and Family Well-Being	120	Environmental Health	1203

Activity Code	Title/Salary Range	2008 Council Adopted		2008 As Modified		2009 Mayor Proposed			2009 Council Adopted	
		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.
60	PERSONNEL SERVICES									
60010	REGULAR SALARIES AND WAGES									
01607	Director of Inspections 70,746.00 - 95,298.00	80,459	1	80,459	1	76,445	1		77,045	1
01205	Chief Sanitary Inspector 64,285.00 - 75,197.00	66,694	1	66,694	1	76,407	1		77,006	1
0A713	Lead Poisoning Inspector/Senior Sanitary Inspector 55,000.00 - 64,592.00	55,000	1	55,000	1	0	0		0	0
04116	Systems Analyst 53,885.30 - 71,798.86	0	0	0	0	69,719	1		70,266	1
02891	Project Director, U.R.I.C. 53,484.42 - 71,258.20	80,553	1	80,553	1	79,367	1		79,989	1
03097	Sanitary Inspector 50,012.00 - 58,164.00	358,236	6	336,486	6	396,079	7		391,026	7
03265	Senior Community Relations Specialist 44,734.99 - 59,474.45	67,232	1	67,232	1	66,242	1		66,762	1
07061	Analyst, Grants Applications/ Program Monitor 44,406.40 - 59,044.97	0	0	0	0	43,386	1		43,726	1
04241	Vermin Control Specialist 42,225.00 - 55,507.00	198,614	4	174,394	4	161,212	3		162,476	3
05160	Senior Program Analyst 40,488.96 - 53,754.38	53,495	1	53,495	1	0	0		0	0
00302	Assistant Administrative Analyst 37,205.58 - 49,325.80	44,731	1	44,731	1	45,231	1		45,586	1
03401	Senior Laboratory Technician 35,481.32 - 46,006.56	0	0	0	0	34,666	1		34,938	1
01860	Food Services Inspector 35,285.00 - 40,561.00	40,561	1	40,561	1	82,904	2		83,555	2
02268	Lead Poisoning Inspector 35,285.00 - 40,561.00	109,812	3	36,604	3	39,629	1		39,939	1

Year	Fund	Code	Agency	Code	Organization	Code				
2009	City Current	011	Child and Family Well-Being	120	Environmental Health	1203				
Activity Code	Title/Salary Range	2008 Council Adopted		2008 As Modified		2009 Mayor Proposed			2009 Council Adopted	
		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.
60	<u>PERSONNEL SERVICES (CONT'D)</u>									
00264	Animal Control Officer 34,987.39 - 47,129.19	140,784	4	117,105	4	123,144	3		124,110	3
03127	Secretarial Assistant 32,336.79 - 40,941.44	46,282	1	46,282	1	45,600	1		45,958	1
03294	Senior Data Control Clerk 28,787.66 - 37,189.58	59,388	2	30,889	2	30,178	1		30,415	1
01245	Clerk 21,513.24 - 28,197.46	21,410	1	21,410	1	52,650	2		53,062	2
	TOTAL REGULAR SALARIES AND WAGES	1,423,251	29	1,251,895	29	1,422,859	28		1,425,859	28
60060	Overtime	15,000		15,000		15,000			15,000	
60120	Clothing Allowance	8,550		11,150		8,400			8,400	
60130	Travel Allowance	59,964		115,964		93,024			93,024	
	TOTAL OTHER PAY	83,514		142,114		116,424			116,424	
	TOTAL PERSONNEL SERVICES	1,506,765	29	1,394,009	29	1,539,283	28		1,542,283	28

NEWARK

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Child and Family Well-Being	120	Environmental Health	1203

Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
70	<u>SERVICES BY CONTRACT OR AGREEMENT</u>				
110	ORGANIZATIONAL AND TRAINING SERVICES				
71110	Membership Fees and Dues	39,556	39,556	41,138	41,138
71130	Travel Services	500	500	500	500
71140	Meal Services	800	800	800	800
120	PROFESSIONAL SERVICES				
71280	Other Professional Services	25,500	25,500	60,000	60,000
	TOTAL SERVICES BY CONTRACT OR AGREEMENT	66,356	66,356	102,438	102,438
80	<u>MATERIALS AND SUPPLIES</u>				
300	OFFICE SUPPLIES				
83010	Stationery Supplies	2,000	2,000	2,000	2,000
83030	Data Processing Supplies	2,000	2,000	2,000	2,000
310	PRINTING AND PUBLICATION				
83110	Books and Publications	1,500	1,500	1,500	1,500
83130	Photographic Materials and Supplies	100	100	100	100
320	FOOD AND DRUGS				
83230	Laboratory Materials and Supplies	3,000	3,000	2,000	2,000
330	GROUNDS AND FACILITIES MATERIALS AND SUPPLIES				
83350	Animal and Horticultural Materials	2,000	2,000	2,000	2,000
380	OTHER MATERIALS AND SUPPLIES				
83810	Uniforms	3,960	3,960	3,960	3,960
	TOTAL MATERIALS AND SUPPLIES	14,560	14,560	13,560	13,560

NEWARK

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Child and Family Well-Being	120	Environmental Health	1203

Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
90	<u>EQUIPMENT</u>				
410	COMMUNICATIONS EQUIPMENT				
94120	Photographic Equipment	300	300	300	300
	TOTAL EQUIPMENT	300	300	300	300
93	<u>MISCELLANEOUS</u>				
590	PAYMENTS TO SPECIAL FUNDS				
95920	Dog Control	580,000	580,000	587,100	587,100
	TOTAL MISCELLANEOUS	580,000	580,000	587,100	587,100
	TOTAL OTHER EXPENSES	661,216	661,216	703,398	703,398

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Child and Family Well-Being	120	Welfare	1204

Activity Code	Title/Salary Range	2008 Council Adopted		2008 As Modified		2009 Mayor Proposed			2009 Council Adopted	
		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.
60	<u>PERSONNEL SERVICES (CONT'D)</u>									
60060	Overtime	9,637		9,637		0			0	
60130	Travel Allowance	363		363		0			0	
	TOTAL OTHER PAY	10,000		10,000		0			0	
	TOTAL PERSONNEL SERVICES	978,589	23	646,862	16	0	0		480,000	0

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Child and Family Well-Being	120	Welfare	1204
Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted	
70	<u>SERVICES BY CONTRACT OR AGREEMENT</u>					
100	COMMUNICATIONS SERVICES					
71030	Postage	7,445	7,445	0	0	
120	PROFESSIONAL SERVICES					
71280	Other Professional Services	718,010	718,010	0	0	
210	OFFICE EQUIPMENT SERVICES					
72130	Other Office Equipment Rental	8,553	8,553	0	0	
	TOTAL SERVICES BY CONTRACT OR AGREEMENT	734,008	734,008	0	0	
80	<u>MATERIALS AND SUPPLIES</u>					
300	OFFICE SUPPLIES					
83010	Stationery Supplies	3,000	3,000	0	0	
83030	Data Processing Supplies	12,500	12,500	0	0	
310	PRINTING AND PUBLICATION					
83130	Photographic Materials and Supplies	2,000	2,000	0	0	
	TOTAL MATERIALS AND SUPPLIES	17,500	17,500	0	0	
93	<u>MISCELLANEOUS</u>					
600	PAYMENTS TO OTHER PUBLIC ENTITIES					
96990	Check Replacement	1,000	1,000	0	0	
	TOTAL MISCELLANEOUS	1,000	1,000	0	0	
	TOTAL OTHER EXPENSES	752,508	752,508	0	0	

Year	Fund	Code	Agency	Code	Organization	Code				
2009	City Current	011	Child and Family Well-Being	120	Social Services	1205				
Activity Code	Title/Salary Range	2008 Council Adopted Amount	2008 Council Adopted No. of Empl.	2008 As Modified Amount	2008 As Modified No. of Empl.	2009 Mayor Proposed Amount	2009 Mayor Proposed Employees Active	2009 Mayor Proposed Employees New	2009 Council Adopted Amount	2009 Council Adopted No. of Empl.
60	<u>PERSONNEL SERVICES</u>									
60010	REGULAR SALARIES AND WAGES									
05424	Director, Social Work Services 66,856.00 - 90,064.00	110,677	1	110,677	1	105,970	1		30,981	1
02879	Program Coordinator, Aging 69,648.89 - 92,974.24	105,504	1	105,504	1	103,554	1		104,366	1
0A222	Community Services Coordinator 62,878.33 - 83,850.26	81,512	1	37,660	1	0	0		0	0
04547	Program Coordinator, Senior Citizen Transportation 53,885.30 - 71,798.86	53,886	1	53,886	1	52,647	1		53,059	1
04116	Systems Analyst 53,885.30 - 71,798.86	71,800	1	71,800	1	122,795	2		123,758	2
03926	Supervising Program Analyst 52,952.13 - 71,330.83	64,440	1	64,440	1	62,957	1		63,451	1
05399	Senior Program Monitor 46,881.67 - 62,399.95	46,882	1	46,882	1	45,804	1		46,163	1
04539	Early Childhood Specialist 46,512.11 - 61,866.05	54,190	1	54,190	1	52,943	1		53,359	1
07061	Analyst, Grant Applications/ Program Monitor 44,406.40 - 59,044.97	53,718	1	53,718	1	39,558	1		21,222	1
0103A	Chief Clerk (Division) 37,205.58 - 49,325.80	55,973	1	0	0	54,939	1		55,370	1
04866	Data Processing Technician 35,481.32 - 46,006.56	35,482	1	35,482	1	34,666	1		34,938	1
04069	Supervisor of Senior Citizen Activities 33,901.34 - 43,930.23	173,422	5	173,422	5	170,845	5		172,185	5
03127	Secretarial Assistant 32,336.79 - 40,941.44	0	0	0	0	31,593	1		31,841	1
00777	Assistant Supervisor of Senior Citizen Activities 30,906.41 - 39,105.53	30,907	1	30,907	1	30,651	1		30,891	1

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Child and Family Well-Being	120	Social Services	1205

Activity Code	Title/Salary Range	2008 Council Adopted		2008 As Modified		2009 Mayor Proposed			2009 Council Adopted	
		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.
60	PERSONNEL SERVICES (CONT'D)									
02516	Motor Vehicle Operator, Elderly and Handicapped Persons 23,587.72 - 23,587.72	94,352	4	94,352	4	92,992	4		93,722	4
03247	Senior Clerk 23,483.31 - 30,850.40	28,088	1	28,088	1	0	0		0	0
01245	Clerk 21,513.24 - 28,197.46	21,514	1	21,514	1	42,037	2		42,367	2
02516	Motor Vehicle Operator, Elderly and Handicapped Persons 18,533.19 - 18,533.19	18,533	1	5,000	1	18,107	1		18,249	1
02516	Motor Vehicle Operator, Elderly and Handicapped Persons 13,491.09 - 13,491.09	26,983	2	26,983	2	26,362	2		26,569	2
03244	Senior Citizen Program Aide, Part-Time 11,638.90 - 11,638.90	128,028	11	105,028	11	125,540	11		126,469	11
	TOTAL REGULAR SALARIES AND WAGES	1,255,891	37	1,119,533	36	1,213,960	38		1,128,960	38
60060	Overtime	2,500		2,500		2,500			2,500	
60130	Travel Allowance	2,200		2,200		2,200			2,200	
	TOTAL OTHER PAY	4,700		4,700		4,700			4,700	
	TOTAL PERSONNEL SERVICES	1,260,591	37	1,124,233	36	1,218,660	38		1,133,660	38

NEWARK							
Year	Fund	Code	Agency	Code	Organization	Code	
2009	City Current	011	Child and Family Well-Being	120	Social Services	1205	
Line Item	Description			2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
70	<u>SERVICES BY CONTRACT OR AGREEMENT</u>						
110	ORGANIZATIONAL AND TRAINING SERVICES						
71110	Membership Fees and Dues			200	200	200	200
71120	Registration Fees			180	180	180	180
71130	Travel Services			2,500	2,500	2,500	2,000
71140	Meal Expenses			3,000	3,000	0	500
120	PROFESSIONAL SERVICES						
71280	Other Professional Services			407,784	407,784	417,340	417,340
200	SPECIALIZED SERVICES						
72090	Other Specialized Services			115,200	115,200	136,650	136,650
	TOTAL SERVICES BY CONTRACT OR AGREEMENT			528,864	528,864	556,870	556,870
80	<u>MATERIALS AND SUPPLIES</u>						
300	OFFICE SUPPLIES						
83010	Stationery Supplies			3,200	3,200	3,200	3,200
83030	Data Processing Supplies			4,000	4,000	4,000	4,000
330	GROUNDS AND FACILITIES MATERIALS AND SUPPLIES						
83320	Janitorial and Custodial Supplies			750	750	750	750
380	OTHER MATERIALS AND SUPPLIES						
83840	Recreational Materials and Supplies			1,100	1,100	1,100	1,100
83870	Other Materials and Supplies			1,000	1,000	1,000	1,000
	TOTAL MATERIALS AND SUPPLIES			10,050	10,050	10,050	10,050

NEWARK

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Child and Family Well-Being	120	Social Services	1205

Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
93	<u>MISCELLANEOUS</u>				
600	PAYMENT TO OTHER PUBLIC ENTITIES				
96660	Relocation Services	151,221	151,221	60,000	60,000
	TOTAL MISCELLANEOUS	151,221	151,221	60,000	60,000
	TOTAL OTHER EXPENSES	690,135	690,135	626,920	626,920

Year	Fund	Code	Agency	Code	Organization	Code				
2009	City Current	011	Child and Family Well-Being	120	Health Planning	1207				
Activity Code	Title/Salary Range	2008 Council Adopted		2008 As Modified		2009 Mayor Proposed			2009 Council Adopted	
		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.
60	<u>PERSONNEL SERVICES</u>									
60010	REGULAR SALARIES AND WAGES									
05477	Assistant Director of Personal Health Services 67,305.98 - 89,881.76	78,594	1	78,594	1	77,160	1		77,160	1
04116	Systems Analyst 53,885.30 - 71,798.86	53,886	1	53,886	1	52,647	1		52,647	1
05160	Senior Program Analyst 40,488.96 - 53,754.38	55,825	1	55,825	1	54,610	1		54,610	1
03247	Senior Clerk 23,483.31 - 30,850.40	0	0	0	0	27,442	1		27,442	1
01245	Clerk 21,513.24 - 28,197.46	28,444	1	15,046	1	0	0		0	0
	TOTAL REGULAR SALARIES AND WAGES	216,749	4	203,351	4	211,859	4		211,859	4
60060	Overtime	13,885		13,885		10,000			10,000	
	TOTAL OTHER PAY	13,885		13,885		10,000			10,000	
	TOTAL PERSONNEL SERVICES	230,634	4	217,236	4	221,859	4		221,859	4

NEWARK

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Child and Family Well-Being	120	Health Planning	1207
Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted	
70	<u>SERVICES BY CONTRACT OR AGREEMENT</u>					
100	COMMUNICATION SERVICES					
71030	Postage	700	700	700	700	
71040	Printing Services	1,500	1,500	1,500	1,500	
110	ORGANIZATIONAL AND TRAINING SERVICES					
71110	Membership Fees and Dues	8,125	8,125	8,125	8,125	
71120	Registration Fees	3,735	3,735	3,735	3,735	
71130	Travel Services	7,500	7,500	7,500	7,500	
71140	Meal Expenses	2,500	2,500	2,500	2,500	
120	PROFESSIONAL SERVICES					
71280	Other Professional Services	100,000	100,000	100,000	100,000	
	TOTAL SERVICES BY CONTRACT OR AGREEMENT	124,060	124,060	124,060	124,060	
80	<u>MATERIALS AND SUPPLIES</u>					
300	OFFICE SUPPLIES					
83010	Stationery Supplies	1,200	1,200	1,200	1,200	
83030	Data Processing Supplies	1,500	1,500	1,500	1,500	
310	PRINTING AND PUBLICATION					
83110	Books and Publications	4,000	4,000	4,000	4,000	
	TOTAL MATERIALS AND SUPPLIES	6,700	6,700	6,700	6,700	
	TOTAL OTHER EXPENSES	130,760	130,760	130,760	130,760	

Year	Fund	Code	Agency	Code	Organization	Code				
2009	City Current	011	Child and Family Well-Being	120	Surveillance and Prevention	1208				
Activity Code	Title/Salary Range	2008 Council Adopted Amount	No. of Empl.	2008 As Modified Amount	No. of Empl.	2009 Mayor Proposed Amount	Employees Active	New	2009 Council Adopted Amount	No. of Empl.
60	<u>PERSONNEL SERVICES</u>									
60010	REGULAR SALARIES AND WAGES									
0548A	Director of Personal Health/ Health Officer 74,284.00 - 100,068.00	108,074	1	108,074	1	103,477	1		104,289	1
02714	Program Coordinator, Bio-terrorism 62,019.21 - 82,754.73	64,612	1	64,612	1	63,126	1		63,621	1
00417	Assistant Chief Sanitary Inspector, Contagious Disease 57,880.00 - 67,288.00	60,232	1	60,232	1	65,741	1		66,257	1
03173	Senior Administrative Analyst 53,885.30 - 71,798.86	0	0	65,329	1	69,719	1		70,266	1
03097	Sanitary Inspector 50,012.00 - 58,164.00	52,012	1	52,012	1	56,827	1		57,273	1
00010	Administrative Analyst 44,734.99 - 59,474.45	46,168	1	46,168	1	45,455	1		45,811	1
04866	Data Processing Technician 35,481.32 - 46,006.56	113,024	3	113,024	3	145,090	4		111,843	3
03127	Secretarial Assistant 32,336.79 - 40,941.44	100,016	3	51,585	2	34,603	1		34,874	1
04364	Secretarial Assistant, Typing 32,336.79 - 40,941.44	0	0	0	0	0	0		12,000	1
03294	Senior Data Control Clerk 28,787.66 - 37,189.58	40,769	1	40,769	1	39,968	1		40,282	1
01520	Deputy Registrar of Vital Statistics 28,055.61 - 37,007.02	34,947	1	34,947	1	34,849	1		35,123	1
01245	Clerk 21,513.24 - 28,197.46	0	0	0	0	27,549	1		27,765	1
	TOTAL REGULAR SALARIES AND WAGES	619,854	13	636,752	13	686,404	14		669,404	14

Year	Fund	Code	Agency	Code	Organization	Code				
2009	City Current	011	Child and Family Well-Being	120	Surveillance and Prevention	1208				
Activity Code	Title/Salary Range	2008 Council Adopted Amount	No. of Empl.	2008 As Modified Amount	No. of Empl.	2009 Mayor Proposed Amount	Employees Active	New	2009 Council Adopted Amount	No. of Empl.
60	<u>PERSONNEL SERVICES (CONT'D)</u>									
60030	Change of Rate	0		5,000		0			0	
60060	Overtime	12,000		9,000		12,000			12,000	
60120	Clothing Allowance	1,350		1,800		900			900	
60130	Travel Allowance	9,576		17,026		10,716			10,716	
	TOTAL OTHER PAY	22,926		32,826		23,616			23,616	
	TOTAL PERSONNEL SERVICES	642,780	13	669,578	13	710,020	14		693,020	14

NEWARK

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Child and Family Well-Being	120	Surveillance and Prevention	1208

Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
70	SERVICES BY CONTRACT OR AGREEMENT				
100	COMMUNICATION SERVICES				
71040	Printing Services	29,675	46,625	12,000	12,000
110	ORGANIZATIONAL AND TRAINING SERVICES				
71110	Membership Fees and Dues	1,605	1,605	1,000	1,000
71120	Registration Fees	455	455	300	1,300
71130	Travel Services	3,530	3,530	1,000	1,000
71140	Meal Expenses	3,205	3,205	2,000	2,000
120	PROFESSIONAL SERVICES				
71280	Other Professional Services	82,028	451,028	159,028	158,028
140	DATA PROCESSING SERVICES				
71440	Data Processing Services	0	4,250	0	0
200	SPECIALIZED SERVICES				
72010	Health Care Services	21,200	0	0	0
210	OFFICE EQUIPMENT SERVICES				
72140	Other Equipment Repair and Maintenance	12,612	12,612	8,000	8,000
	TOTAL SERVICES BY CONTRACT OR AGREEMENT	154,310	523,310	183,328	183,328

NEWARK

Year	Fund	Code	Agency	Code	Organization	Code	
2009	City Current	011	Child and Family Well-Being	120	Surveillance and Prevention	1208	
Line Item	Description			2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
80	<u>MATERIALS AND SUPPLIES</u>						
300	OFFICE SUPPLIES						
83010	Stationery Supplies			1,000	4,000	2,500	2,500
83030	Data Processing Supplies			2,800	2,800	4,000	4,000
310	PRINTING AND PUBLICATION						
83110	Books and Publications			3,800	800	500	500
83130	Photographic Materials and Supplies			1,000	1,000	1,000	1,000
320	FOOD AND DRUGS						
83220	Prescription Drugs			76,000	76,000	76,000	76,000
83240	Other Medical Supplies			2,966	2,966	2,966	2,966
380	OTHER MATERIALS AND SUPPLIES						
83810	Uniforms			360	360	240	240
83870	Other Materials and Supplies			5,000	5,000	2,000	2,000
	TOTAL MATERIALS AND SUPPLIES			92,926	92,926	89,206	89,206
	TOTAL OTHER EXPENSES			247,236	616,236	272,534	272,534