

Community Relations

Summary of Expenditures	2006 Budget	2006 Projected	2007 Budget
Personal Services	\$222,356	\$243,835	\$259,436
Fringe Benefits	56,656	72,321	54,673
Materials & Supplies	19,700	17,700	19,700
Contractual Services	21,100	21,100	21,100
Total	319,812	354,956	354,909

Department Description

Community Relations addresses many quality of life matters, including tenant landlord issues, neighborhood disputes, court advocacy, block organizing information services and referrals. Community Relations also maintains demographic data on the multi-family buildings licensed in Oak Park. It oversees many other intervention and referral services, working with the Resident Beat Officers and other community organizations. It provides administrative support for the Community Relations Commission.

Authorized Positions

	<u>2006</u>	<u>2007</u>
Community Relations Director	1	1
Community Relations Representative	1	1
Customer Service Representative	1	1
Administrative Secretary	1	1
Administrative Clerk	<u>.75</u>	<u>0</u>
Total	4.75	4

GREEN INITIATIVES PROPOSED FOR 2007

- Department recycling of waste paper and plastic products
- Community Services will purchase environment-friendly graffiti removal solution for removal efforts in 2007.

**VILLAGE OF OAK PARK 2007 BUDGET
DEPARTMENT SUMMARY**

Fund: General
Fund Code: 1001
Department Code: 46203
Department: Community Relations

Expenditure Title	Account Number	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Full-Time Salaries	510501	\$ -	\$ -	\$ 221,356	\$ 226,755	\$ 258,436
Part-Time Salaries	510502	-	-	-	17,080	-
Overtime	510503	-	-	1,000	-	1,000
<i>Personal Services</i>		-	-	222,356	243,835	259,436
Life Insurance	520520	-	-	115	135	173
Health Insurance	520521	-	-	21,409	33,660	24,214
Pension Contributions	520522	-	-	35,132	38,526	30,286
<i>Fringe Benefits</i>		-	-	56,656	72,321	54,673
Printing	550601	964	-	3,000	3,000	3,500
Dues & Subscriptions	550602	-	1,183	500	500	500
Postage	550603	-	-	7,500	7,500	8,000
Mileage Reimbursement	550605	-	-	200	200	200
Office Supplies	560620	-	-	4,500	4,500	5,500
Other Supplies	560621	-	-	2,000	2,000	-
Special Supplies	560622	-	-	2,000	-	2,000
<i>Materials & Supplies</i>		964	1,183	19,700	17,700	19,700
Conferences & Training	530650	7,500	-	2,600	2,600	2,600
Legal Advertisement	550652	-	-	-	-	-
Consultant Fees	530655	-	-	2,500	2,500	2,500
External Support	530656	-	7,130	16,000	16,000	16,000
Office Machine Service	550671	266	278	-	-	-
<i>Contractual Services</i>		7,766	7,408	21,100	21,100	21,100
Equipment	570720	-	-	-	-	-
Office Equipment	570725	-	-	-	-	-
Reference Material	570730	-	-	-	-	-
<i>Capital Outlay</i>		-	-	-	-	-
Department Total		\$ 8,730	\$ 8,591	\$ 319,812	\$ 354,956	\$ 354,909

VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM EXPENDITURE SUMMARY

Fund: **General**
Fund Code: **1001**
Department Code: **46203**
Department: **Community Relations**

<u>Program Name</u>	
310	Customer Service
311	Monitoring/Interventions
312	Summer Youth Employment Initiative

<u>Expenditure Title</u>	<u>Program 310</u>	<u>Program 311</u>	<u>Program 312</u>	<u>Program</u>	<u>Program</u>	<u>Program</u>
Full-Time Salaries	\$ 118,781	\$ 139,655	\$ -	\$ -	\$ -	\$ -
Part-Time Salaries	-	-	-	-	-	-
Overtime	1,000	-	-	-	-	-
<i>Personal Services</i>	119,781	139,655	-	-	-	-
Life Insurance	103	70	-	-	-	-
Health Insurance	13,327	10,887	-	-	-	-
Pension Contributions	16,077	14,209	-	-	-	-
<i>Fringe Benefits</i>	29,507	25,166	-	-	-	-
Printing	3,500	-	-	-	-	-
Dues & Subscriptions	500	-	-	-	-	-
Postage	8,000	-	-	-	-	-
Mileage Reimbursement	200	-	-	-	-	-
Office Supplies	3,500	2,000	-	-	-	-
Other Supplies	-	-	-	-	-	-
Special Supplies	-	-	2,000	-	-	-
<i>Materials & Supplies</i>	15,700	2,000	2,000	-	-	-
Conferences & Training	600	2,000	-	-	-	-
Legal Advertisement	-	-	-	-	-	-
Consultant Fees	-	-	2,500	-	-	-
External Support	-	10,500	5,500	-	-	-
Office Machine Service	-	-	-	-	-	-
<i>Contractual Services</i>	600	12,500	8,000	-	-	-
Equipment	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Reference Material	-	-	-	-	-	-
<i>Capital Outlay</i>	-	-	-	-	-	-
Department Total	\$ 165,588	\$ 179,321	\$ 10,000	\$ -	\$ -	\$ -

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Community Relations
PROGRAM: Base
PROGRAM ID: 310

Program Description:

The base program of the Community Relations Division of Community Services contains costs associated with the general operation of the division including a small portion of the Director's salary and benefits, total salary and benefits of one Customer Service Rep and portions of , Admin. Secretary, salary and benefits. Anticipated overtime and mileage reimbursement are included as well as training for support staff. The training budget also contains costs associated with specific conference and task training

Account Description	Account No.	Narrative Description	2007 Budget Request
Full Time Salaries	510501	Salaries of Customer Service Rep (100%) and portions of salaries of Director (50%), and Administrative Secretary (40%)	\$ 118,781
Overtime	510503	Anticipated overtime of support staff	1,000
Life Insurance	520520	Village cost for employee's life insurance	103
Health Insurance	520521	Village cost for employees' health insurance	13,327
Pension Contributions	520522	Village cost for employees' pension contribution	16,077
Printing	550601	Pro-rata share of department printing	3,500
Dues and Subscriptions	550602	Membership fees and various reference materials	500
Postage	550603	Pro-rata share of department postage	8,000
Mileage Reimbursement	550605	Reimbursement for employee vehicle use	200
Office Supplies	560620	Pro-rata share of department supplies	3,500
Conferences and Training	530650	Specific conference and task training for support staff	600
TOTAL			\$ 165,588

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Community Relations Department
PROGRAM: Community Monitoring/Interventions
PROGRAM ID: 311

Program Description:

The Community Monitoring and Intervention program budget is comprised of portions of the salary and benefits of the Director and Admin. Secretary, full salary of Community Relations Rep. Monitoring and Intervention activities include enforcement of the Fair Housing Ordinance, diversity counseling, education, consultation, and work with specific neighborhood problems. New focus this year at no additional cost will be development of voluntary conflict resolution task force to help residents work out conflicts peacefully.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full Time Salaries	510501	Portions of full-time salaries of Director (50%) Community Relations Rep (100%)	\$ 139,655
Life Insurance	520520	Village cost for employee's life insurance	70
Health Insurance	520521	Village cost for employees' health insurance	10,887
Pension Contributions	520522	Village cost for employees' pension contribution	14,209
Office Supplies	560620	Pro-rata share of the department supplies	2,000
Conferences & Training	530650	Specific conference and task training for support staff	2,000
External Support	530656	Promotional materials to support A Day in Our Village	10,500
TOTAL			\$ 179,321

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Community Relations Department
PROGRAM: Summer Youth Employment Initiative
PROGRAM ID: 312

Program Description:

Employment/life skills focused training module that provides summer employment activities to Oak Park youth to enhance their employability potential with local employers. Planned usage of summer employment instructors as well as support from community organizations is anticipated. Collaboration this year with Oak Park Area Arts Council Employment Art Program will allow skill training to be provided to an additional fifteen youth at no additional cost for a total of thirty-five community youth receiving employability and life skills training.

Account Description	Account No.	Narrative Description	2007 Budget Request
Other Supplies	560622	Supplies including incentives such as T-Shirts, etc	2,000
Consultant Fees	530655	As-needed consulting services	2,500
External Support	530656	Utilization of outside agency support staff.	5,500
TOTAL			\$ 10,000