

# City of Somerville, Massachusetts



Proposed Fiscal Year 2007

## Municipal Budget

Mayor Joseph A. Curtatone

**CITY OF SOMERVILLE, MASSACHUSETTS**

**Fiscal Year 2007 Budget**

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CITY OF SOMERVILLE  
FISCAL YEAR 2007  
PROPOSED DEPARTMENT APPROPRIATIONS

	PERSONAL SERVICES	ORDINARY MAINTENANCE	CAPITAL OUTLAY	SPECIAL ITEMS	TOTAL BUDGET
<b>GENERAL GOVERNMENT</b>					
BOARD OF ALDERMEN	195,770	32,618			228,388
CLERK OF COMMITTEES	35,000	1,850			36,850
EXECUTIVE ADMINISTRATION	328,892	56,400			385,292
EXEC-SOMERSTAT	144,068	6,059			150,127
EXEC-CAPITAL PROJECT MGT.	134,120	5,000			139,120
EXEC-COUNCIL ON AGING	151,978	12,505		165,895	330,378
EXEC-ARTS COUNCIL	80,649	2,000			82,649
EXEC-CONSTITUENT SERVICES	474,170	5,600			479,770
OFFICE OF SUSTAINABILITY & ENVIRONMENT	75,818	-			75,818
COMMUNICATIONS	41,608	48,425			90,033
PERSONNEL	247,644	96,125		46,000	389,769
HUMAN RIGHTS	30,115	1,500			31,615
INFORMATION TECHNOLOGY	500,105	836,360			1,336,465
ELECTIONS	288,654	61,500			350,154
VETERAN'S SERVICES	106,326	99,561			205,887
FINANCE DEPT-TREASURER/COLL	519,193	229,250			748,443
FINANCE DEPT-AUDITING DIV	608,307	87,277			695,584
FINANCE DEPT-PURCHASING DIV	170,007	26,170			196,177
FINANCE DEPT-ASSESSING DIV	468,009	81,000			549,009
FINANCE DEPT- INTERNAL CONTROL	54,810	-			54,810
FINANCE DEPT-GRANTS MGT	47,924	6,600			54,524
CITY CLERK	341,993	91,994			433,987
LICENSING COMMISSION	6,530	-			6,530
LAW	454,623	128,939			583,562
STRATEGIC PLANNING & COMM. DEVELOPMENT	304,354	21,635			325,989
BOARD OF APPEALS	57,989	1,600			59,589
PLANNING BOARD	186,421	10,728			197,149
CONDOMINIUM REVIEW BOARD	57,395	350			57,745
REDEVELOPMENT AUTHORITY	10,883				10,883
HISTORIC PRESERV COMMISSION	63,403	1,625			65,028
INSPECTIONAL SERVICES	935,837	35,669			971,506
CONSERVATION COMMISSION	26,074	2,145			28,219
<b>TOTAL GENERAL GOVERNMENT</b>	<b>7,148,669</b>	<b>1,990,485</b>	<b>-</b>	<b>211,895</b>	<b>9,351,049</b>
<b>PUBLIC SAFETY</b>					
EMERGENCY MANAGEMENT		5,700			5,700
FIRE	10,318,896	192,177			10,511,073
FIRE ALARM	732,258				732,258
POLICE	10,489,753	317,984			10,807,737
E911	581,909				581,909
ANIMAL CONTROL	32,576	12,707			45,283
TRAFFIC AND PARKING	1,903,449	707,025			2,610,474
BOARD OF HEALTH	938,106	106,950			1,045,056
<b>TOTAL PUBLIC SAFETY</b>	<b>24,996,947</b>	<b>1,342,543</b>	<b>-</b>		<b>26,339,490</b>

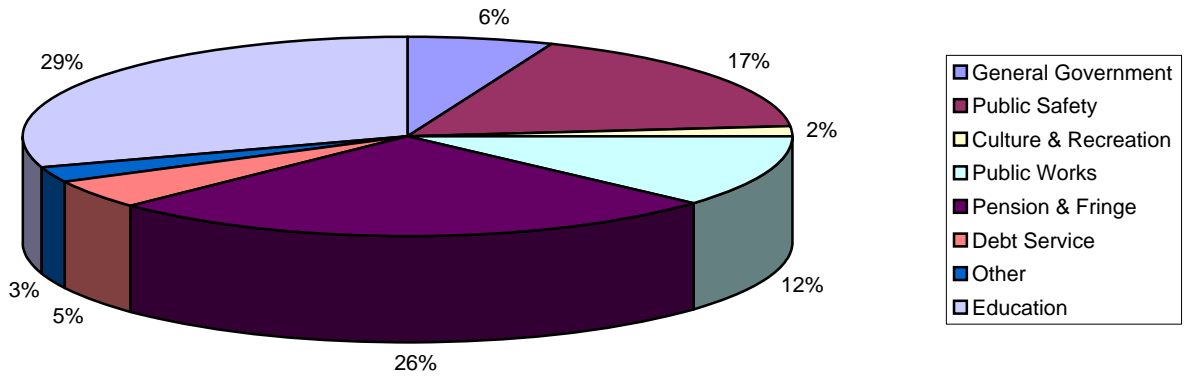
**CITY OF SOMERVILLE  
FISCAL YEAR 2007  
PROPOSED DEPARTMENT APPROPRIATIONS**

	PERSONAL SERVICES	ORDINARY MAINTENANCE	CAPITAL OUTLAY	SPECIAL ITEMS	TOTAL BUDGET
<b>CULTURE AND RECREATION</b>					
LIBRARIES	1,595,716	271,111			1,866,827
RECREATION	543,697	23,525			567,222
<b>TOTAL CULTURE&amp;RECREATION</b>	<b>2,139,413</b>	<b>294,636</b>	-	-	<b>2,434,049</b>
<b>PUBLIC WORKS</b>					
DPW - ADMINISTRATION	506,050	511,010			1,017,060
DPW - ELECTRICAL	293,894	103,700			397,594
DPW - ENGINEERING	80,482	1,075			81,557
DPW - HIGHWAY	1,604,591	386,500			1,991,091
DPW- SNOW REMOVAL		300,000			300,000
DPW - SANITATION		4,189,102			4,189,102
DPW - BUILDING & GROUNDS	1,598,033	6,238,554			7,836,587
DPW-SCHOOL CUSTODIANS	2,139,912				2,139,912
WEIGHTS AND MEASURES	77,710	5,260			82,970
<b>TOTAL PUBLIC WORKS</b>	<b>6,300,672</b>	<b>11,735,201</b>	-	-	<b>18,035,873</b>
<b>PENSION &amp; FRINGE</b>					
HEALTH INSURANCE	26,807,998	80,000			26,887,998
LIFE INSURANCE	115,000				115,000
WORKER'S COMPENSATION	497,394	385,600			882,994
PAYROLL TAXES	710,000				710,000
UNEMPLOYMENT COMPENSATION	200,000				200,000
PENSIONS/NON-CONTRIBUTORY		546,119			546,119
PENSION ACCUMULATION FUND	10,780,567				10,780,567
<b>TOTAL PENSION &amp; FRINGE</b>	<b>39,110,959</b>	<b>1,011,719</b>	-	-	<b>40,122,678</b>
<b>DEBT SERVICE</b>					
MUNICIPAL INDEBTEDNESS		7,059,523			7,059,523
<b>TOTAL DEBT SERVICE</b>	-	<b>7,059,523</b>	-	-	<b>7,059,523</b>
<b>OTHER</b>					
DAMAGE TO PERSONS & PROPERTY		200,000			200,000
SALARY CONTINGENCY	3,500,000				3,500,000
BUILDING INSURANCE		167,840			167,840
					-
<b>TOTAL OTHER</b>	<b>3,500,000</b>	<b>367,840</b>	-	-	<b>3,867,840</b>

CITY OF SOMERVILLE  
FISCAL YEAR 2007  
PROPOSED DEPARTMENT APPROPRIATIONS

	PERSONAL SERVICES	ORDINARY MAINTENANCE	CAPITAL OUTLAY	SPECIAL ITEMS	TOTAL BUDGET
<b>SCHOOL DEPARTMENT</b>					<b>45,985,700</b>
<b>TOTAL MUNICIPAL- GENERAL FUND APPROPRIATIONS</b>	<b>83,196,660</b>	<b>23,801,947</b>	<b>-</b>	<b>211,895</b>	<b>153,196,202</b>
<b><u>MEMO ITEMS</u></b>					
<b>OVERLAY RESERVE</b>				<b>1,400,000</b>	<b>1,400,000</b>
<b><u>STATE ASSESSMENTS</u></b>					
<b>RETIRED EMPLOYEES HEALTH INSURANCE</b>				<b>20,798</b>	<b>20,798</b>
<b>AIR POLLUTION DISTRICTS</b>				<b>18,173</b>	<b>18,173</b>
<b>METROPOLITAN AREA PLANNING COUNCIL</b>				<b>21,251</b>	<b>21,251</b>
<b>RMV NON RENEWAL SURCHARGE</b>				<b>350,600</b>	<b>350,600</b>
<b>MBTA</b>				<b>4,398,489</b>	<b>4,398,489</b>
<b>BOSTON METRO TRANSIT DISTRICT</b>				<b>1,024</b>	<b>1,024</b>
<b>SPECIAL EDUCATION</b>				<b>17,709</b>	<b>17,709</b>
<b>SCHOOL CHOICE SENDING TUITION</b>				<b>8,658</b>	<b>8,658</b>
<b>CHARTER SCHOOL SENDING TUITION</b>				<b>4,221,637</b>	<b>4,221,637</b>
<b>TOTAL STATE ASSESSMENTS</b>				<b>9,058,339</b>	<b>9,058,339</b>
<b>GRAND TOTAL</b>	<b>83,196,660</b>	<b>23,801,947</b>	<b>-</b>	<b>10,670,234</b>	<b>163,654,541</b>

### APPROPRIATION BY CATEGORY



## City of Somerville, Massachusetts

### Revenue Summary and Revenue Estimates

#### Fiscal Year 2007

	Budget FY2006	Budget FY2007	FY2007 Increase (Decrease)	Percent Increase (Decrease)
<b>Taxes:</b>				
Real Estate & Personal Property	\$ 78,528,813	\$ 83,055,532	\$ 4,526,719	5.76%
Motor Vehicle Excise	4,375,000	4,600,000	225,000	5.14%
Urban Excise Tax - 121A	373,973	373,973	-	0.00%
Local Option Room Excise	250,000	270,000	20,000	8.00%
In lieu of Tax Payments	341,819	62,908	(278,911)	-81.60%
<b>Tax Revenue Total &gt;</b>	<b>\$ 83,869,605</b>	<b>\$ 88,362,413</b>	<b>\$ 4,492,808</b>	<b>5.36%</b>

#### Penalties & Interest on Taxes & Excises

Interest - Personal Property	\$ 15,000	\$ 15,000	-	0.00%
Interest - Real Estate	250,000	300,000	50,000	20.00%
Interest - Vehicle Excise	20,000	20,000	-	0.00%
Penalties - Taxes & Excise	50,000	50,000	-	0.00%
Interest Tax Liens	250,000	250,000	-	0.00%
Penalties - Tax Liens	9,500	20,000	10,500	110.53%
<b>Penalties &amp; Interest on Taxes &amp; Excises Total&gt;</b>	<b>\$ 594,500</b>	<b>\$ 655,000</b>	<b>\$ 60,500</b>	<b>10.18%</b>

#### State Aid:

Chapter 70	\$ 19,725,439	\$ 19,994,839	\$ 269,400	1.37%
SBAB	3,736,376	3,736,376	-	0.00%
Charter School Capital Facility Reimbursement	264,429	752,454	488,025	184.56%
Charter School Reimbursement	499,623	296,015	(203,608)	-40.75%
Additional Assistance	16,219,924	16,219,924	-	0.00%
Lottery	11,873,047	13,722,067	1,849,020	15.57%
Police Career Incentive	559,527	533,380	(26,147)	-4.67%
Veterans Benefits	120,456	86,691	(33,765)	-28.03%
Elderly Abatement	81,826	76,304	(5,522)	-6.75%
Surv SPS Abatement	224,310	223,373	(937)	-0.42%
Reimbursement of COLA for Non-Contributory	25,000	25,000	-	0.00%
<b>State Aid Total &gt;</b>	<b>\$ 53,329,957</b>	<b>\$ 55,666,423</b>	<b>\$ 2,336,466</b>	<b>4.38%</b>

## City of Somerville, Massachusetts

### Revenue Summary and Revenue Estimates

#### Fiscal Year 2007

	Budget FY2006	Budget FY2007	FY2007 Increase (Decrease)	Percent Increase (Decrease)
<b><u>Fines &amp; Forefits:</u></b>				
Towing Charges	\$ 40,000	\$ 40,000	\$ -	0.00%
Parking Fines	6,268,571	6,249,174	(19,397)	-0.31%
Parking Fines Surcharge	100,500	104,000	3,500	3.48%
RMV Non-Renewal Surcharge	65,000	69,000	4,000	6.15%
Court Fines	17,000	13,000	(4,000)	-23.53%
Moving Violations	230,000	265,000	35,000	15.22%
Restitution	2,000	4,000	2,000	100.00%
Tobacco Fines	600	500	(100)	-16.67%
Library - Fines	17,000	17,000	-	0.00%
Ordinance Violations	10,000	69,660	59,660	596.60%
Landcourt/Recording Fines	1,000	5,000	4,000	400.00%
Chapter 148A, Sec. 5		3,000	3,000	N/A
<b>Fines &amp; Forefits Total &gt;</b>	<b>\$ 6,751,671</b>	<b>\$ 6,839,334</b>	<b>\$ 87,663</b>	<b>1.30%</b>

#### **Licenses & Permits:**

Billiard / Pool / Bowling License	\$ 5,500	\$ 5,500	\$ -	0.00%
Automatic Amusement Device	11,000	11,000	-	0.00%
Taxi Cab Medallion	18,600	18,600	-	0.00%
Signs	1,000	1,000	-	0.00%
Lodging House License	11,400	11,400	-	0.00%
Outdoor Parking License	10,000	12,000	2,000	20.00%
Outdoor Seating	1,000	2,500	1,500	150.00%
Used Car Dealer License	12,000	12,000	-	0.00%
Taxi Stand License	1,200	1,200	-	0.00%
Junk Dealer License	1,000	1,000	-	0.00%
Raffle and Bazaar Permit	1,250	250	(1,000)	-80.00%
Marriage Permit	12,500	13,250	750	6.00%
Hawker/Peddler License	200	250	50	25.00%
Dog Licenses	5,000	13,000	8,000	160.00%
Garage Permits	24,000	24,000	-	0.00%
Flammables Permit	28,350	28,500	150	0.53%
Sworn Weigher's License	400	400	-	0.00%
Constable's License	2,200	2,300	100	4.55%
Drain Layers License	2,500	2,650	150	6.00%
Physicians, Osteopaths, Podiatrists	5,000	1,250	(3,750)	-75.00%
Package Good Store License	45,600	45,600	-	0.00%
Malt Beverage & Wine Store License	7,800	7,800	-	0.00%
Restaurant License - Liquor	125,000	125,400	400	0.32%
Malt Beverage & Wine License - Restaurant	32,000	32,000	-	0.00%
Club Restaurant License - 7 Day	12,600	12,600	-	0.00%
Malt & Wine Educational Institution License	2,400	2,400	-	0.00%
Special Alcohol License	300	300	-	0.00%
Common Victuallers License	13,000	15,615	2,615	20.12%



## City of Somerville, Massachusetts

### Revenue Summary and Revenue Estimates

#### Fiscal Year 2007

	Budget FY2006	Budget FY2007	FY2007 Increase (Decrease)	Percent Increase (Decrease)
Innholder License	4,200	4,200	-	0.00%
Entertainment License	12,000	11,200	(800)	-6.67%
Dance License	1,320	1,320	-	0.00%
Grant of Location	7,500	7,000	(500)	-6.67%
Explosive Storage - Flammables	15,000	18,500	3,500	23.33%
Underground Tank Removal	1,675	1,675	-	0.00%
Police Revolver Permit	3,925	3,725	(200)	-5.10%
Resident Parking Permits	360,410	360,410	-	0.00%
Milk License	8,455	8,455	-	0.00%
Pub Swimming Pool License	14,700	12,650	(2,050)	-13.95%
Funeral Director's License	400	600	200	50.00%
Burial Permits	2,000	4,000	2,000	100.00%
Retail and Food Permit	99,960	99,960	-	0.00%
Dumpster Permit	25,465	18,975	(6,490)	-25.49%
Dumpster Contractors	-	15,000	15,000	N/A
Sidewalk Opening Permit	52,200	52,200	-	0.00%
Builders License	360	600	240	66.67%
Building Permit	1,512,706	1,900,000	387,294	25.60%
Inspection	24,630	16,174	(8,456)	-34.33%
Gas Permit	54,343	55,151	808	1.49%
Plumbing Permit	70,508	84,655	14,147	20.06%
Electrical Permit	165,098	218,000	52,902	32.04%
Occupancy Permit	40,000	47,115	7,115	17.79%
Extended Retail Hours	200	1,400	1,200	600.00%
Sporting License	50	200	150	300.00%
<b>Licenses &amp; Permits Total &gt;</b>	<b>\$ 2,869,905</b>	<b>\$ 3,346,930</b>	<b>\$ 477,025</b>	<b>16.62%</b>

#### Fees

Certificate of Liens	\$ 90,000	\$ 85,000	\$ (5,000)	-5.56%
Returned Check Fee	1,125	1,725	600	53.33%
Sanitation Fees (Commercial)	300,000	238,850	(61,150)	-20.38%
White goods	36,000	40,000	4,000	11.11%
Royalty Income - Waste Management	300,000	269,000	(31,000)	-10.33%
Residential Trash Fee (7 units & above)	143,000	130,000	(13,000)	-9.09%
Curb Cut Fee	15,000	15,000	-	0.00%
Sealing Fees	16,000	17,000	1,000.00	6.25%
Miscellaneous - Fire	2,200	2,400	200	9.09%
Fire Alarm Hookup Fee	2,200	2,200	-	0.00%
Fire Alarm Reimbursement	36,000	36,000	-	0.00%
Smoke Detector Inspections	90,000	90,000	-	0.00%
Fire Detail Surcharge	15,000	15,000	-	0.00%
Police Detail Surcharge	110,000	145,000	35,000	31.82%
Witness Fees	150	200	50	33.33%
False Alarm Fees	-	12,000	12,000	N/A

## City of Somerville, Massachusetts

### Revenue Summary and Revenue Estimates

#### Fiscal Year 2007

	Budget FY2006	Budget FY2007	FY2007 Increase (Decrease)	Percent Increase (Decrease)
Condo Application Fee	275,000	210,000	(65,000)	-23.64%
Board of Appeals Fees	20,200	20,200	-	0.00%
Copies of Records	80,000	80,000	-	0.00%
Business Certificates	25,000	25,000	-	0.00%
Clerk SPGA Certificate	753	753	-	0.00%
Notarization Fee	250	250	-	0.00%
Advertising Fees	450	1,250	800	177.78%
Newspaper Machine Fees	7,200	3,500	(3,700)	-51.39%
Commission on Vending Machines	-	2,600	2,600	N/A
Bus Routes	200	200	-	0.00%
<b>Fees Total &gt;</b>	<b>\$ 1,565,728</b>	<b>\$ 1,443,128</b>	<b>\$ (122,600)</b>	<b>-7.83%</b>

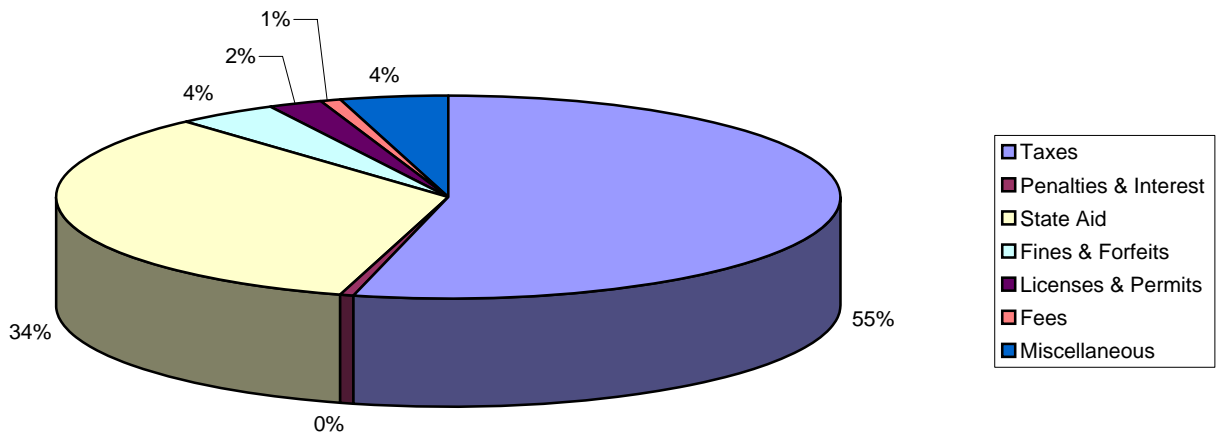
#### Miscellaneous Recurring

Medicaid Reimbursement	1,250,000	1,200,000	(50,000)	-4.00%
DPW - Recycling	40,000	70,000	30,000	75.00%
Sale of Land	10,000	500,000	490,000	4900.00%
Sale of Vehicles	4,000	1,500	(2,500)	-62.50%
Insurance Reimbursement	25,904	27,500	1,596	6.16%
Vendor Reimbursements	111,143	130,000	18,857	16.97%
Waste Management-Recycling		40,000	40,000	N/A
<b>Miscellaneous Recurring Total &gt;</b>	<b>\$ 1,441,047</b>	<b>\$ 1,969,000</b>	<b>\$ 527,953</b>	<b>36.64%</b>

#### Other Revenue Sources & Reserves:

Interest on Investments	\$ 800,000	\$ 900,000	\$ 100,000	12.50%
Rental - Municipal	261,084	272,313	11,229	4.30%
Transfers-Special Revenue-Pkg. Meter Receipts	75,000	700,000	625,000	833.33%
Free Cash	3,275,000	3,000,000	(275,000)	-8.40%
Overlay Surplus (Prior Years)	1,000,000	500,000	(500,000)	-50.00%
<b>Other Revenue Sources &amp; Reserves Total &gt;</b>	<b>\$ 5,411,084</b>	<b>\$ 5,372,313</b>	<b>\$ (38,771)</b>	<b>-0.72%</b>
<b>Grand Total &gt;</b>	<b>\$ 155,833,497</b>	<b>\$ 163,654,541</b>	<b>\$ 7,821,044</b>	<b>5.02%</b>

### REVENUE BY SOURCE



## **Somerville Program Budget Methodology**

May 31, 2006

*Overview of Process:* The FY07 Program Budget is the second program-based budget submitted by Mayor Joseph Curtatone to the Board of Aldermen. The City was fortunate to receive the help and support, once again, from students in Professor Linda Bilmes' budgeting course at Harvard's Kennedy School of Government. Twelve students worked with fourteen City departments to refine and expand last year's budget. The SomerStat Office facilitated the process with the remaining departments.

Every City department is broken out into major functional areas, called programs. In the program cost center summary at the top of each program there is a key output, representing the amount produced by that program, and an outcome measure, highlighting the program's performance. The cost center summary also contains a program cost, the total Personal Service and Ordinary Maintenance monies allocated to that program.

*Methodology:* The program costs were derived by estimating the percent of time staff spend in each program area and the percent of Ordinary Maintenance resources used on those program areas. These were largely done by estimating the percent of time worked or the percent of OM money spent in the functional areas, rather than by tracking exact hours worked or money spent.

*Limitations of Model:* The Program Budget submitted for FY07 does not yet present a complete cost for each service delivered by the City for the following reasons:

1. The budget does not allocate costs down to the activity level, but just to the higher-level program areas.
2. The program-level output, which is the divisor in the cost per output, is in some cases a combination of relatively dissimilar activity outputs. The best cost per output measure would be at the activity level.
3. The program budget does not include expenditures made with sources of funds other than City Appropriations. To get a total cost per City service, we would need to allocate spending from grants, revolving funds, and other special revenue sources to programs and activities.
4. This program budget has not allocated central administrative costs, such as the work of the City's Information Technology or Personnel Departments, to departments who use those central administrative services. To get a total cost per City service to the public, we would need to add those expenses to front-line service departments' costs, which we would then allocate to the cost of the final activity output. Additionally, the cost of some employee benefits are not allocated to the program level.

*Improvements from FY06 Program Budget:* The FY07 program budget has been refined from the FY06 model in two main areas:

1. **Program and Activity Outputs** – In FY06, the program budget was a new, innovative way of budgeting for Somerville. It was the first time many departments were asked to track activities and data within their department. For that reason, many, if not most, of the activity and program outputs were estimated. During FY06, SomerStat worked with many City departments to put in place data tracking mechanisms. In the FY07 budget, many of these output measures are now actual numbers or estimates based on more significant modules. Having actual data allows for a more precise cost per program output.
2. **Outcome Measures** - During the spring of 2006, the Mayor's Office initiated a Somerville resident satisfaction survey. Guideline, previously named Atlantic Research & Consulting, was contracted to complete 400 interviews, representing a cross-section of Somerville's population, to understand their satisfaction with City services. Preliminary findings from this survey are incorporated into the FY07 program budget as outcome measures. This data is an invaluable resource to track the effectiveness of each program within the budget. In the FY06 model, most outcome measures were left blank because no data was available. With these effectiveness measures, the budget provides a baseline for how customers rate services that the City provides. The full report of the resident survey will be available to the public by the end of FY06. Another resident survey is planned for 2008, allowing the City to measure change in residents' satisfaction over time.

*Next Steps:* Throughout FY06, the program budget was used as a strategic plan for departments. The goals and objectives were reviewed in SomerStat meetings and reported on by departments. In FY07, this budget will continue to function as an analytic tool, allowing departments to implement more sophisticated data tracking and reporting mechanisms and guiding department management. We expect to improve on this model for next year by addressing one or more of the identified limitations.

**CITY OF SOMERVILLE  
FY07 BUDGET**

<b>ORG 1010 BOARD OF ALDERMEN</b>	<b>FY05 ACTUAL</b>	<b>FY06 BUDGET</b>	<b>FY06 EXPEND</b>	<b>DEPARTMENTAL</b>
	<b>Expenditures</b>		<b>THRU 12/31</b>	<b>REQUESTS</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51115 SALARIES - MONTHLY	195,760	195,770	97,884	195,770
<b>TOTAL P-ACCT 51000</b>	<b>195,760</b>	<b>195,770</b>	<b>97,884</b>	<b>195,770</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52470 MAINT CONTRACT-OFFC EQUIP	139	500	69	500
53060 ADVERTISING	563	2,000	447	2,000
53420 POSTAGE	19	150		150
53820 PHOTOGRAPHY		108		108
54200 OFFICE SUPPLIES	345	900	183	900
54201 OFFICE EQUIPMENT	288	3,000		3,000
54210 PRINTING & STATIONERY	301	700	122	700
54240 BOOKS & BOOKBINDING		400		400
54900 FOOD SUPPLIES & REFRESHMT		500		500
55810 FLOWERS & FLAGS	501	600	45	600
57801 DIRECT EXPENSE-BOA	23,760	23,760	11,880	23,760
<b>TOTAL P-ACCT 52000</b>	<b>25,916</b>	<b>32,618</b>	<b>12,746</b>	<b>32,618</b>
<b>TOTAL ORG 1010 FUNDING REQUIRED</b>	<b>221,676</b>	<b>228,388.00</b>	<b>110,630</b>	<b>228,388</b>

**BOARD OF ALDERMEN  
Org. 1010**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
ALDERMAN AT LARGE	DESMOND, BRUCE	1,395.83	16,750.00	16,750.00
ALDERMAN AT LARGE	PROVOST, DENISE	1,395.83	16,750.00	16,750.00
ALDERMAN AT LARGE	WHITE, WILLIAM	1,395.83	16,750.00	16,750.00
ALDERMAN AT LARGE	SULLIVAN, DENNIS	1,395.83	16,750.00	16,750.00
ALDERMAN WARD I	ROCHE, WILLIAM	1,395.83	16,750.00	16,750.00
ALDERMAN WARD II	HEUSTON, MARYANN	1,395.83	16,750.00	16,750.00
ALDERMAN WARD III	TAYLOR, THOMAS	1,395.83	16,750.00	16,750.00
ALDERMAN WARD IV	PERO, WALTER	1,395.83	16,750.00	16,750.00
ALDERMAN WARD V	O'DONOVAN, SEAN	1,395.83	16,750.00	16,750.00
ALDERMAN WARD VI	GEWIRTZ, REBEKAH	1,395.83	16,750.00	16,750.00
ALDERMAN WARD VII	TRANE, ROBERT	1,395.83	16,750.00	16,750.00
PRESIDENT BOA	HEUSTON, MARYANN	2,500.00	2,500.00	2,500.00
CLERK	LONG, JOHN	751.67	9,020.03	9,020.03
			<b>195,770.03</b>	<b>195,770.03</b>

**CITY OF SOMERVILLE  
FY07 BUDGET**

<b>ORG 1020 CLERK OF COMMITTEES</b>	<b>FY05 ACTUAL Expenditures</b>	<b>FY06 BUDGET</b>	<b>FY06 EXPEND THRU 12/31</b>	<b>DEPARTMENTAL REQUESTS</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51115 SALARIES - MONTHLY	35,000	35,000	17,500	35,000
<b>TOTAL P-ACCT 51000</b>	<b>35,000</b>	<b>35,000</b>	<b>17,500</b>	<b>35,000</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52460 REPAIRS OFFICE EQUIPMENT				
52470 MAINT CONTRACT-OFFC EQUIP				
53420 POSTAGE				
54200 OFFICE SUPPLIES	92	100		100
54210 PRINTING & STATIONERY		250		250
54900 FOOD SUPPLIES & REFRESHMT	2,289	1,500		1,500
55820 BADGES, EMBLEMS, TROPHIES				
<b>TOTAL P-ACCT 52000</b>	<b>2,381</b>	<b>1,850</b>		<b>1,850</b>
<b>TOTAL ORG 1020 FUNDING REQUIRED</b>	<b>37,381</b>	<b>36,850</b>	<b>17,500</b>	<b>36,850</b>



**CLERK OF COMMITTEES**  
**Org. 1020**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
<b>CLERK OF COMMITTEES</b>	<b>ROBERT McWATERS</b>	<b>1,500</b>	<b>18000</b>	<b>18000</b>
<b>ASST. CLERK OF COMMITTEES</b>	<b>PETER FORCELESE</b>	<b>1,417</b>	<b>17000.04</b>	<b>17000.04</b>
			<b>35000.04</b>	<b>35000.04</b>

## DEPARTMENT OVERVIEW

**MISSION STATEMENT:** The mission of Somerville's municipal government is to provide the highest possible level of public service consistent with sound fiscal management, innovative and effective administrative practice, and the laws of our city, state and nation. The overarching goals of the city's government are to promote a thriving economy, nurture a healthy community, provide a safe environment, an attractive quality of life and to create a vibrant sense of shared community based on maximum citizen participation in government.

**DEPARTMENT ORGANIZATION:** The Mayor's Office is currently staffed with the Mayor, two Administrative Assistants, and two Administrative Aides.

### **FY06 ACCOMPLISHMENTS & GOALS:**

- **Promote Economic Development:**
  - Advanced Key Developments: As part of a larger, mixed-use development plan, Assembly Square Mall was re-tenanted and rehabilitated. IKEA will build on an alternate site at Assembly Square opening up the waterfront for additional housing, office, specialty, retail and open space development
  - Sponsored an urban design competition titled "Edge as Center" focusing on Union Square, Brickbottom & Innerbelt. Cosponsored by the Chamber of Commerce and the Boston Society of Architects, the competition has attracted over 200 registrants from more than 20 countries. Results will be announced and prizes awarded in the first quarter of FY2007
  - Convened Inner Belt Business Working Group
  - Launched East Somerville Main Street program
  - Produced a preliminary urban design plan for Union Square and launched a District Improvement Financing feasibility study
  - Completed model community planning process and produced development guidelines for the Maxpak/Clyde Street site
  - Produced a development concept plan for the Boynton Yards District
  - Created the Union Square Farmer's Market
  - Hired a business development specialist to launch the Business Development Initiative
- **Maximize Return of Taxpayers' Dollars:**
  - A Municipal Property Review Committee has been established to reexamine the City's space needs and examining how best to consolidate offices and sell surplus buildings
  - Durell School sold in Spring of 2005 for \$1.2 million
  - Renegotiated several City contracts including a contract with the operator of our transfer stations that will generate several million dollars in new revenue over the next five years
- **Improve City Performance by Using More Effective Management Tools & Demanding Accountability:**
  - Expanded SomerStat
  - Working to implement a work order system to distribute, track and resolve resident requests and complaints
  - The Neighborhood Impact Team (NIT) was successful in identifying and enforcing the clean up of over 200 locations

**DEPARTMENT OVERVIEW**

- **Revolutionize Customer Service:**
  - Enable citizens to transact via the website
  - Implemented 311 “One call to City Hall” a convenient way to access City services in three languages
    - Over 10,000 calls have been received since implementation
  - Implemented Customer Service Training programs that to date have provided classes on such topics as phone skills and dealing with difficult people for over 40 City employees in 10 different departments
- **Professionalize City Planning & Management:**
  - Rolled out Municipal Intranet allowing for better internal communication and standards-setting
  - Engaged in a Wage/Classification Study to review job descriptions and establish market-benchmarked salary ranges for non-union employees
  - Expanded training to include: Ethics & Open Meeting Law, Computer Skills, Management & Interpersonal Skills
  - Maintained steady progress on the creation of a municipal archive cataloguing nearly 2000 cubic feet of records and prepared 125 years of Board of Aldermen’s minutes for scanning and microfilming
  - The Mayor and Library Trustees hired consultants, Providence Associates, to produce a long-term facilities & services study for library planning
- **Make Somerville an Exceptional Place to Live, Work & Play:**
  - Promoted pedestrian traffic in Union Square by launching a farmers’ market, historic tours, live performances and new artistic street furniture & kiosks, supported by a 50k grant from the Mass. Cultural Commission
  - Successfully lobbied for transportation solutions including Green Line Ext. and Orange Line stop
    - Obtained an earmark of \$25 million for the construction of a new station
  - Designed and/or constructed six parks in the City
  - Continued to lobby for Community Path extension. Secured funding (\$1.2 million) for the next construction phase of the Path
  - DPW added six new Sponsor-A-Spot locations in 2006
  - Reconstructed 25 streets
  - Over 150 new trees were planted, 100 benches & 100 barrels were installed
  - The Recreation Department increased hours of programming, number of programs, and participated in recreation activities
- **Promote Somerville Pride & Sense of Community:**
  - Continued, for the third year, Fireworks at Trum Field & Family Fun Day
  - Expanded and enhanced the Memorial Day Parade
  - Held a successful Spring Clean-Up on April 29 with over 200 Participants
  - Rolled out the first off-leash dog park at Nunziato Field
  - Staffed a Multicultural Commission to ensure both access and input for Somerville’s diverse population into City government
- **Protect & Support Families & Individuals:**
  - Implemented a new Computer Aided Dispatch system at the Fire Dept. to better prepare for emergency calls and to most effectively deploy Fire Dept. resources
  - Began implementation of recommendations of the Police Management Study

**DEPARTMENT OVERVIEW**

- Purchased new vehicles and firearms for the Police Dept.
- Invested in necessary training and firearms recertification for the police
- Initiated a City-Wide Safety Initiative to focus on bike & pedestrian safety “Safe Start”
- Enrolled over 105 veterans in the VA Health Care System and over 100 veterans were provided with assistance with filing claims for compensation
- Restored Domestic Violence Unit
- Established SAFE-Start to focus on and make recommendations regarding pedestrian safety
- Hired two additional firefighters
- **Promote a Healthy Environment by Adopting Environmentally Friendly Policies & Implementing Energy Efficient Initiatives:**
  - Started a paper recycling drop-off facility at DPW yard and the Capuano School
  - Encouraged residents to do more backyard composting by selling over 50 “Earth Machines”
  - Promoted citizen education around recycling, solid waste reduction & idling reduction
  - Provided residents the opportunity to purchase rain barrels to aid in water conservation
  - Coordinated with Tufts University to obtain funding to educate immigrant workers on the environmental issues in specialized occupations
  - Created the position of Environmental Programs Manager to continue to support our agenda of Energy Conservation & Sustainability

**FY07 DEPARTMENT PRIORITIES:**

- **Promote Economic Development:**
  - Complete and Evaluate a District Improvement Financing feasibility analysis and complete an urban design plan for Union Square
  - Finalize the zoning at Assembly Square and begin a series of community meetings to both keep the public informed and to gather input
  - Facilitate the construction at One Davis Square and complete a hotel marketing feasibility study
  - Continue to work with the MBTA, State and Federal Government to maintain or accelerate the current timetable for development of the Green Line Extension and the Orange Line station at Assembly Square
  - Produce a publication highlighting the proposals submitted for the “Edge as Center” Design Competition. Winning entries will be exhibited at the Brickbottom gallery and the Boston Society of Architects
  - Expand the Main Streets Program to include an East Broadway program. Continue the Storefront Improvements Project and the Union Square Farmers Market
  - Expand commercial tax base. Issue certificates of occupancy for BioGen, Artex and One Davis Square (approximately 250,000 square feet)

**DEPARTMENT OVERVIEW**

- **Maximize Return on Taxpayer Dollars:**
  - Based on the results of the Municipal Property Review Committee determine the best use of the Powderhouse Community School & review the best alternatives for consolidating city offices
  - Hire an Environmental Programs Manager and enter into an energy services contract to ensure that the City is operating its facilities and equipment as efficiently as possible.
  - Water Department will continue to switch existing manual-read meters for new-technology wireless water meters for more accurate and timely data collection
- **Improve City Performance by Using More Effective Management Tools and Demanding Accountability:**
  - Expand 311 program to accept all Traffic & Parking, Health and ISD related requests
  - Expand the means to reach 311 by continually activating new cell carriers as partners
  - Implement a business-licensing database that will allow for real-time information on licenses, non-criminal violations and other data to be linked to property addresses
  - Institute a Citywide performance evaluation system
- **Revolutionize Customer Service:**
  - Increase public awareness of 311 through marketing and outreach
  - Create a “New Resident” welcome packet with information regarding city services
  - Provide ongoing training in customer services techniques for all front line staff
  - Publish data from the Citizen’s Opinion Survey and develop an overall customer service plan incorporating feedback from the survey
  - Implementing a parking meter “card system” enabling residents to use a debit type card instead of using coins at the city’s parking meters
  - Establish a mass-notification telephone alert system to provide emergency and time-sensitive municipal alert information – including snow emergency notification, evacuation, road closure and diversion, and similar announcements
  - Improve organization and expand content of City’s award-winning website
- **Professionalize City Planning and Management:**
  - Update the City’s capital needs and submit a plan to the Board of Aldermen
  - Roll out a work order system to best route, track and follow up on resident requests and complaints
  - Put the complete Minutes of the Board of Aldermen on the City’s website in a word-searchable format, thereby enabling online historical research
  - Continue the Somerville Historic Archives Restoration Project
  - Conduct internal surveys of employees to identify areas of improvement
  - Police Department will update original Rules and Regulations Manual which dates from 1979
- **Make Somerville an Exceptional Place to Live, Work, and Play:**
  - Begin the reconstruction of Somerville Avenue & Sycamore Street Bridge
  - Renovate Trum Field House, Perry Park, Stone Place Park, and the Kemp Nut Site

**DEPARTMENT OVERVIEW**

- Reconstruct Allen Street and Durrell School Gardens
- Expand the Sponsor-A-Spot program to new commercial areas
- DPW will install 100 new barrels and benches in city squares and parks
- Resurface 40 Somerville streets
- Continue ArtsUnion initiative to include 12 craft markets, 8 performance series, cultural tours and street furniture
- Initiate “Somertime” program to engage more Somerville youth in Recreation Department programs
- Increase affordable housing construction by supporting projects such as 65 Temple St., Capen Court VNA and 109 Gilman Street
- Initiate a Teele Square & Davis Square community planning process leading to public space and facilities enhancements
- Advance the design of the Community Path for the Cedar Street to Central Street phase
- Add three new programs to the City Cable lineup, including Jimmy Tingle’s Somerville, Somerville Women Today, and High School News from High School Students
- **Promote Somerville Pride and Sense of Community:**
  - Continue to promote citywide celebrations including Annual Fireworks, Memorial Day Parade, Family Fun Day, Martin Luther King Day, the Somermovie Fest outdoor film series etc.
- **Protect and Support Families and Individuals:**
  - Launch an automated call system to notify residents of emergencies
  - Continue to expand Teen Empowerment to reach out to teens in West Somerville
  - Improve citywide readiness in the arena of emergency preparedness
  - Implement recommendations from SAFE-Start the Pedestrian Safety Task Force
  - Implement red light camera enforcement at most dangerous intersections
  - Hire additional police and firefighters
- **Promote a Healthy Environment by Adopting Eco-Friendly Policies & Implementing Energy Efficient Initiatives:**
  - Work with local businesses on food composting that can help in reducing solid waste and rodent issues
  - Expand outreach to public regarding solid waste reduction and recycling
  - Retrofit diesel-powered city vehicles to reduce emissions
  - Expand deployment of self-service paper-recycling stations for businesses and residents in high-traffic urban districts

**COST ALLOCATION METHODOLOGY:** To allocate appropriations to programs, we estimated the percent of time staff spent on each activity. Based on these percents, we allocated salaries. Ordinary maintenance expenditures were also allocated based on the percent of spending by each program.

**DEPARTMENT OVERVIEW**

**MISSION STATEMENT:** The Multicultural Commission’s mission is to allow different communities in the City to be heard and consulted, to compile and distribute information regarding interracial and intergroup relationships, and to be a voice for underrepresented people in city government. The Commission shall work in cooperation with the directors of all departments of the City to improve services. It will strive to eliminate any sources of interracial friction that may exist and any unequal treatment of minority groups on such important issues as housing, recreation, education, law enforcement, vocational guidance, and related matters. The Multicultural Commission will also work with the Human Rights Commission to ensure that all Somerville residents’ rights and views are respected and adhered to.

**DEPARTMENT ORGANIZATION:** A Director will staff the Commission of 17 members consisting of the Director, two appointed Aldermen, two School Committee Members (awaiting approval) and 12 Community Members. The only requirements to being on the Commission are that the person live in Somerville, they be 18 years of age, and that their appointment be approved by the Board of Aldermen. The Commission will meet regularly. The Commission and its Executive Director are part of the Mayor’s Office. The Director will also oversee any interns.

**FY06 ACCOMPLISHMENTS:**

- Staffing of the Commission
- First retreat of the Commission
- Housing, updating, and distribution through website of ESOL programs in the metro Boston
- Appointed to CAAS BOD
- Appointed to Fair Housing Commission
- Somerville United Against Racism
  - Working on 6 key points that were suggested
- Two projects still underway
  - The re-issue of “Somerville At a Glance” for the first time in four languages.
  - The re-assessment of union contracts handling of interpreter/translations services.
- Held regular meetings with the police department to better relations between immigrant groups.
- Celebratory acknowledgments of other cultures important days (Haitian Flag Day, Portuguese day, etc.)
- Translated informative materials for residents.
- Worked with Human Rights Director for MLK Day
  - Mostly securing interpreter services
- Participated in various panel, community discussions, and advisory groups and task forces.
- Held various trainings including multicultural issues and Mass Forum
- Commonwealth Legislative Seminar
- Participated (planning and execution) of community forum, workshops and fairs (health fair, Job fair, “know your rights” forum, etc.

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 1031 EXECUTIVE ADMINISTRATION

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES	331,315	307,559	156,388	328,892
51200 SALARIES & WAGES TEMPOR'Y				
51410 LONGEVITY				
TOTAL P-ACCT 51000	331,315	307,559	156,388	328,892
P-ACCT 52000 ORDINARY MAINTENANCE				
52460 REPAIRS OFFICE EQUIPMENT				
52470 MAINT CONTRACT-OFFC EQUIP	2,089	4,000	1,425	4,000
52760 RENTALS EQUIPMENT	575			
53000 PROFESSIONL & TECHNCL SVC	6,929	3,000	1,922	3,000
53060 ADVERTISING			175	
53420 POSTAGE				
53820 PHOTOGRAPHY	1,755	2,500		2,500
54056 CITY WIDE ACTIVITY				
54200 OFFICE SUPPLIES	2,286	3,000	526	3,000
54201 OFFICE EQUIPMENT				
54202 OFFICE FURNITURE				
54210 PRINTING & STATIONERY	1,878	2,500	1,416	2,500
54220 COMPUTER SUPPLIES				
54230 PHOTOCOPYING		300		300
54860 REIMB OF LICENSES		100		100
54900 FOOD SUPPLIES & REFRESHMT	9,091	13,000	520	13,000
55810 FLOWERS & FLAGS	400	500	150	500
55820 BADGES, EMBLEMS, TROPHIES	1,708	1,500	2,916	1,500
55870 MAGAZINES,NEWS,SUBSCRIPTS	260	500		500
57110 IN STATE CONFERENCES	33	500		500
57200 OUT OF STATE TRAVEL				
57210 OUT OF STATE CONFERENCES				
57300 DUES AND MEMBERSHIPS	21,562	25,000	11,815	25,000
57863 NEIGHBORHOOD IMP. COUNCIL				
57867 SCHOOL USE PROGRAM				
TOTAL P-ACCT 52000	48,566	56,400	20,865	56,400



CITY OF SOMERVILLE  
FY07 BUDGET

ORG 1031 EXECUTIVE ADMINISTRATION

FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
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- P-ACCT 60000 SPECIAL ITEMS
- 61010 ED INCENTIVES SMEA A
- 61020 EDUCATIONAL INCENTIVE - B
- 61021 POLICE EVALUATION STUDY
- 61022 YOUTH PROGRAM STUDY
- 61023 EMERGENCY DISPATCH STUDY
- 61024 FINANCIAL MANAGEMNT STUDY
- 61025 MIS/COMMUNICATIONS STUDY
- 61026 SUMMER CONCERT SERIES
- 61030 SMEA EMPLOY FLUENCY BONUS
- 61040 ELDERLY TAX CREDIT

ORG 1031 EXECUTIVE ADMINISTRATION

61050 GASB34 ASSET APPRAISAL

TOTAL P-ACCT 60000

TOTAL ORG 1031 FUNDING REQUIRED	379,881	363,959	177,253	385,292
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**EXECUTIVE ADMINISTRATION**  
**Org. 1031**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
Mayor	Joseph Curtatone	1,640.59	85,638.80	85,638.80
Administrative Assistant	Janice Delory	1,082.51	56,507.02	56,507.02
Administrative Assistant	Michael Lambert	1,082.51	56,507.02	56,507.02
Administrative Aide	Nancy Aylward	781.37	40,787.51	40,787.51
Administrative Aide	Kathleen Cuff	781.37	40,787.51	40,787.51
Multi-Cultural Director	Aru Manrique	817.32	42,664.10	42,664.10
Gay & Lesbian Liaison	Vacant		6,000.00	6,000.00
			<b>328,891.97</b>	<b>328,891.97</b>

**ORG 1031: EXECUTIVE ADMINISTRATION**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

	FY05 Actual	FY06 Budget	FY07 Executive Proposal
<b>DIRECT CONSTITUENT RELATIONS</b>			
PERSONAL SERVICES	\$ 91,971.57	\$ 96,595.63	\$ 96,595.63
ORDINARY MAINTENANCE	\$ -	\$ 18,443.00	\$ 18,443.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 91,971.57</b>	<b>\$ 115,038.63</b>	<b>\$ 115,038.63</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>1.60</i>	<i>1.70</i>	<i>1.70</i>
<b>INTERNAL/ EXTERNAL LIASON</b>			
PERSONAL SERVICES	\$ 92,376.48	\$ 85,694.62	\$ 85,694.62
ORDINARY MAINTENANCE	\$ 21,595.00	\$ 18,425.00	\$ 18,425.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 113,971.48</b>	<b>\$ 104,119.62</b>	<b>\$ 104,119.62</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>1.45</i>	<i>1.35</i>	<i>1.35</i>
<b>PUBLIC RELATIONS AND EVENTS</b>			
PERSONAL SERVICES	\$ 48,223.18	\$ 47,684.88	\$ 47,684.88
ORDINARY MAINTENANCE	\$ 16,418.50	\$ 19,532.00	\$ 19,532.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 64,641.68</b>	<b>\$ 67,216.88</b>	<b>\$ 67,216.88</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>0.85</i>	<i>0.85</i>	<i>0.85</i>
<b>GRANTS ADMINISTRATION</b>			
PERSONAL SERVICES	\$ 47,923.78	\$ -	\$ -
ORDINARY MAINTENANCE	\$ -	\$ -	\$ -
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 47,923.78</b>	<b>\$ -</b>	<b>\$ -</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>1.00</i>		
<b>MULTI-CULTURAL - CONSTITUENT SERVICES</b>			
PERSONAL SERVICES	\$ -	\$ 10,665.77	\$ 21,332.07
ORDINARY MAINTENANCE	\$ -	\$ -	\$ -
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ -</b>	<b>\$ 10,665.77</b>	<b>\$ 21,332.07</b>
<i>FTE FROM APPROPRIATIONS</i>		<i>0.50</i>	<i>0.50</i>
<b>MULTI-CULTURAL - INTERNAL &amp; EXTERNAL LIAISON AND RELATION-BUILDING</b>			
PERSONAL SERVICES	\$ -	\$ 10,665.76	\$ 21,332.07
ORDINARY MAINTENANCE	\$ -	\$ -	\$ -
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ -</b>	<b>\$ 10,665.76</b>	<b>\$ 21,332.07</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>-</i>	<i>0.50</i>	<i>0.50</i>
<b>GAY/LESBIAN ADVOCACY</b>			
PERSONAL SERVICES	\$ -	\$ 6,000.00	\$ 6,000.00
ORDINARY MAINTENANCE	\$ -	\$ -	\$ -
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ -</b>	<b>\$ 6,000.00</b>	<b>\$ 6,000.00</b>
<i>FTE FROM APPROPRIATIONS</i>		<i>1.00</i>	<i>1.00</i>
<b>ADMINISTRATION EXPENSE - ALL PROGRAM:</b>	<b>\$ 61,372.50</b>	<b>\$ 50,252.73</b>	<b>\$ 50,252.73</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>1.10</i>	<i>1.10</i>	<i>1.10</i>
<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$ 379,881.01</b>	<b>\$ 363,959.39</b>	<b>\$ 385,292.00</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>	<i>6.00</i>	<i>7.00</i>	<i>7.00</i>

**ORG 1031: EXECUTIVE ADMINISTRATION**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: DIRECT CONSTITUENT RELATIONS**

*Description: Handle direct constituent relations and be the first point of contact with the public, provide a positive public face for the City of Somerville, and work to address the needs of the public.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of responses to constituents (Based on: Estimate based on phone calls, emails, in-person visits, and pieces of mail received)	47,788	50,000	50,000
<u>Program Cost</u>	\$91,971.57	\$115,038.63	\$115,038.63
<u>Cost per Output:</u>	\$1.92	\$2.30	\$2.30
<u>FTEs:</u>	1.60	1.70	1.70
<u>Outcome 1:</u> % of residents surveyed expressing an opinion who believe that Somerville is moving in the right direction (Resident satisfaction survey)		86%	
<u>Outcome 2:</u> % of residents surveyed expressing an opinion who believe that the quality of city government and city services is average or better (Resident Satisfaction Survey)		91%	

**PROGRAM FY07 GOALS**

1. Log citizen interactions into the CRM to track inquiries.
2. Use the website and other resources to proactively communicate with the public regarding issues of concern.
3. Using the results from the Somerville resident survey, create a customer service plan that meets the needs of residents.
4. Create a system of form responses to help respond quicker to constituent concerns.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Respond to Constituents</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	47,788	50,000	50,000
<u>Description:</u> Respond to all calls, emails, visitors, and pieces of mail with sensitivity and ensure that the public's voices are heard.			
<u>Output:</u> # of calls handled + # of emails + # of visitors + # of pieces of mail responded to (Admin Aides: 26,000 calls, 4,680 in-person inquiries, 8,424 pieces of mail, and 6,084 emails (Admin Aides' estimates based on a two-day sampling) plus External Liaison: 2,600 calls per year.)			
<b>Meet with Key Constituents</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	468	500	500
<u>Description:</u> Allow constituents - including all residents and groups - to interact with the Mayor.			
<u>Output:</u> # of constituents meeting with the Mayor and/or his administrative assistant. (Estimate based on small sampling)			
<b>Meet Others</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	364	400	400
<u>Description:</u> Allow non-constituent groups - ranging from developers to unions to special interest groups - to interact with the Mayor.			
<u>Output:</u> # of non-constituent group meetings with the Mayor and/or his administrative assistant. (Estimate based on small sampling)			

**ORG 1031: EXECUTIVE ADMINISTRATION**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: INTERNAL/ EXTERNAL LIAISON**

*Description: Serve as a liaison to both internal and external groups; represent the Mayor at events, and research issues for the Mayor.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of internal/external meetings (Based on: Number of meetings with department heads + number of meetings and events attended on behalf of the Mayor)	630	630	630
<u>Program Cost</u>	\$113,971.48	\$104,119.62	\$104,119.62
<u>Cost per Output:</u>	\$180.90	\$165.26	\$165.26
<u>FTEs:</u>	1.45	1.35	1.35
<u>Outcome 1:</u> % of employees who understand the Mayor's priorities (Somerville staff survey)	55%	56%	
<u>Outcome 2:</u> % of department heads satisfied with access to the Mayor to discuss issues within my department (Department Head Survey)			

**PROGRAM FY07 GOALS**

1. Improve communication to department heads by using regular meetings and the employee intranet.
2. Establish solid schedule of meetings with elected officials and their aides on bi-monthly basis.
3. Submit all BOA requests to City Clerk two days prior to BOA meetings and brief each Alderman on requests as needed.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Interact with Municipal Elected Officials</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	1,560	1,560	1,560
<u>Description:</u> Ensure good communications and results between the City of Somerville and municipal elected officials.			
<u>Output:</u> # of contacts with municipal elected officials (Estimated based on six contacts per business day.)			
<b>Act as Liaison to Internal Departments</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	13,390	13,400	13,400
<u>Description:</u> Participate in regular meetings with City departments and gather information and updates from those departments. Communicate feedback on behalf of the Mayor.			
<u>Output:</u> # of meetings and contacts with department heads. (Estimate based on sample, with 390 meetings, 5,200 phone calls, and 7,800 e-mails)			
<b>Represent Mayor at Events or Meetings</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	240	240	240
<u>Description:</u> Represent the City and act as a liaison to constituents and elected officials when the Mayor is unable to attend.			
<u>Output:</u> # of meetings and events attended (Based on 20 meetings per month)			
<b>Monitor Issues or Events with State Delegation</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	128	128	128
<u>Description:</u> Ensure good communications and results between the City of Somerville and the state of Massachusetts.			
<u>Output:</u> # of issues monitored (Based on two meetings with state delegations per month, and two contacts per week.)			

**ORG 1031: EXECUTIVE ADMINISTRATION**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: PUBLIC RELATIONS AND EVENTS**

Description: Aid the Communications Department with public relations, maintain a consistent message from the City of Somerville, and organize City of Somerville events.

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of events organized (Based on: Events where 50% or more of the planning was the responsibility of the Mayor's Office)	16	20	20
<u>Program Cost</u>	\$64,641.68	\$67,216.88	\$67,216.88
<u>Cost per Output:</u>	\$4,040.10	\$3,360.84	\$3,360.84
<u>FTEs:</u>	0.85	0.85	0.85
<u>Outcome 1:</u> % of residents surveyed expressing an opinion who believe that city government in Somerville is important (Resident Satisfaction Survey)		78%	
<u>Outcome 2:</u> % of residents surveyed expressing an opinion who would recommend Somerville as a place to live for people like them (Resident satisfaction survey)		85%	

**PROGRAM FY07 GOALS**

1. Begin measuring and evaluating the success of public events.
2. Better utilize the City website and cable to raise awareness about public events.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Organize Events for the City</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	16	20	20
<u>Description:</u> Ensure positive events and a good public face for the City.			
<u>Output:</u> # of events organized (FY05: 16 events through 6/7/05 - only includes events where 50% or more of the planning was the responsibility of the Mayor's Office.)			
<b>Handle "Crisis Communications"</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	18	18	18
<u>Description:</u> Ensure a positive message from the City when unexpected circumstances call for a response.			
<u>Output:</u> # of situations handled (Actual count)			

**ORG 1031: MULTI-CULTURAL AFFAIRS**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: CONSTITUENT SERVICES**

*Description: Provide all necessary services to Somerville residents to facilitate different communities living in the City. The Multicultural Director seeks to achieve this through a combination of offering language services, organizing community events, holding educational seminars and participating in the ADL's "No Place for Hate Program".*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of language services offered, publications released and events organized. (Actual Data)		25	41
<u>Program Cost</u>		\$10,665.77	\$21,332.07
<u>Cost per Output:</u>		\$426.63	\$520.29
<u>FTEs:</u>		0.50	0.50
<u>Outcome 1:</u> % of non-English speaking residents reached/served through language service, community events and other outreach activities			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Complete the development and full implementation of a revamped protocol for assisting non-English speaking residents access City services (including services through 311).
2. Achieve fully functional participant status in ADL's "No Place For Hate" program with the Human Rights Commission.
3. Identify projects for development in FY08.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Language Services</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
		6	15
<u>Description:</u> <i>Develop and provide interpretation/ translation services, publish city information brochures in different languages, issue press releases and radio announcements on other language media outlets, and find ways to better city's existing way of interpreting for residents.</i>			
<u>Output:</u> # of translations services provided (Actual Count)			
<b>Community Events</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
		7	12
<u>Description:</u> <i>Hold celebratory events for different communities (e.g. MLK, Haitian Flag Day, Central American countries that declared their independence from Spain, etc).</i>			
<u>Output:</u> # of events held (Actual Count)			
<b>"No Place for Hate"</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
		8	4
<u>Description:</u> <i>Provide community outreach and education and work with Human Rights Commission to declare the city a "No Place for Hate".</i>			
<u>Output:</u> # of outreach activities held (Actual Count)			
<b>Education Seminars and Trainings</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
		2	3
<u>Description:</u> <i>Hold training sessions and seminars to educate the residents on issues like their rights and responsibilities in order to encourage increased civic participation.</i>			
<u>Output:</u> # of seminars and training sessions held (Actual Count)			

**ORG 1031: MULTI-CULTURAL AFFAIRS**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: INTERNAL & EXTERNAL LIASON AND RELATION-BUILDING**

*Description: To build working relationships with community leaders, compile and distribute information regarding interracial and inter-group relationships and develop collaborative partnerships with other organizations to facilitate multicultural agenda. Internally, work with other departments to foster improvement in the understanding of the diverse range of Somerville communities and serve to represent their voice.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of meetings held (with community leaders, other departments and MAC) (Actual Data)		124	116
<u>Program Cost</u>		\$21,322.07	\$21,332.07
<u>Cost per Output:</u>		\$171.95	\$183.89
<u>FTEs:</u>		0.50	0.50
<u>Outcome 1:</u> Ongoing dialog with community representatives to address their concerns and generate ideas			
<u>Outcome 2:</u> Cohesive participation by and collaboration among different departments to achieve multicultural objectives			

**PROGRAM FY07 GOALS**

1. Institute a formal forum/ mechanism for holding meetings with community leaders.
2. Identify and develop working relations with a wide range of external partners with synergistic goals.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Community Leader Meetings</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
		77	74
<u>Description:</u> Meet with community leaders to gather and facilitate inputs for department advisory group ( e.g. police).			
<u>Output:</u> # of meetings with community leaders (Actual Count)			
<b>Department Meetings</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
		36	30
<u>Description:</u> Meet with other departments (e.g YAC) to improve understanding of how they can represent and serve the diverse needs and interests of Somerville's residents.			
<u>Output:</u> # of meetings with other departments (Actual Count)			
<b>Multicultural Advisory Commission (MAC) Meetings</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
		11	12
<u>Description:</u> In its preliminary stage focuses on developing bi-laws, projects and goals in order to facilitate and expand multicultural agenda.			
<u>Output:</u> # of meetings held (Actual Count)			
<b>External Relations Development</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
		50	100
<u>Description:</u> Develop external relations including Consulate relations to identify best practices and collaborate on topic specific projects (e.g. Immigration Reform, In State Tuition Bill).			
<u>Output:</u> # of new contacts made (Actual Count)			



## DEPARTMENT OVERVIEW

**MISSION STATEMENT:** The Somerville Council on Aging (COA) provides comprehensive services that enhance the lives of elders and enrich the community at large. The COA is deeply committed to providing programming that reflects the diversity of our senior population. We promote and safeguard the health and independence of seniors by advocating for seniors in many areas, arranging for necessary services, and providing meaningful social and recreational options that enhance their lives. We provide informational, referral, and case management services in addition to coordinating homemaking, meals on wheels, and other support programs for the elders.

**DEPARTMENT ORGANIZATION:** COA has four City funded full-time employees: Executive Director, Assistant Director, Social Worker, and Administrative Assistant. Five additional part-time employees are grant funded.

**FY06 ACCOMPLISHMENTS:** The COA has succeeded in accomplishing our stated goals for FY06:

- Increased attendance at established walking groups and started a new outdoor walking group that runs from April to October, weather permitting. By emphasizing the importance of exercise, we have helped seniors lead healthier lifestyles.
- Increased number of programs and activities offered at the Centers.
- Increased percentage of seniors involved in COA activities and programming through outreach and advertising.
- Created phone log to capture the number of daily calls received.
- Created an information and referral database.
- Started RUOK program.
- Improved our transportation services by increasing number of users and expanding locations beyond meals and medical appointments.

The Council on Aging has increased our productivity by creating more programs and social events, providing Somerville seniors with more opportunities and activities than in recent years.

**FY07 DEPARTMENT PRIORITIES:** In FY07, the COA will continue to increase the number of health and wellness programs through available grants. We will begin preparing for the baby boomers by planning activities, programs, and trips that will be of interest to this new population of seniors.

Additional FY07 priorities are:

- Expanding the seminar, night, and weekend programs.
- Increasing the number of lunches provided on a daily basis.
- Providing different transportation options for more clients.
- Continuing extensive citizen outreach to educate the elder population about the services available at the COA.

DEPARTMENT OVERVIEW

**HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:** The Council on Aging supports the Mayor's priorities to:

- *"Revolutionize Customer Service"* by ensuring each senior in Somerville is given exceptional attention, and all service requests, small and large, are responded to in an efficient and timely manner.
- *"Protect and Support Families and Individuals"* by providing quality programming and opportunities for social integration.

**SIGNIFICANT CHANGES FROM FY06 (ADOPTED BUDGET) TO FY06 (ESTIMATED ACTUALS):** No significant changes.

**SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUAL) TO FY07 (RECOMMENDED):** No significant changes.

**COST ALLOCATION METHODOLOGY:** To allocate appropriations to programs, the percent of time that staff spends on each program was estimated. Salaries were allocated based on these percents. Additional personal services' spending was divided according to percent of FTE's in each program. Ordinary maintenance spending was also divided by percent to each program.

**CITY OF SOMERVILLE  
FY07 BUDGET**

**ORG 1034 EXEC-COUNCIL ON AGING**

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	119,515	151,978	64,162	151,978
51200 SALARIES & WAGES TEMPOR'Y				
51520 AUTO ALLOWANCE				
<b>TOTAL P-ACCT 51000</b>	<b>119,515</b>	<b>151,978</b>	<b>64,162</b>	<b>151,978</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52068 INTERIOR BLDG MAINT				
52470 MAINT CONTRACT-OFFC EQUIP	530	500	208	500
52710 RENTALS-BUILDINGS				
52712 RENTAL - TABLES & CHAIRS	1,445	1,500	1,730	1,700
53000 PROFESSIONL & TECHNCL SVC		750		750
53060 ADVERTISING				
53190 STAFF DEVELOPMENT				
53420 POSTAGE				
53500 RECREATIONAL SERVICES		300		300
53510 RECREATION-TRANSPORTATN.				
53540 RECREATION-EXPENSES				
54200 OFFICE SUPPLIES	654	1,135	735	1,135
54201 OFFICE EQUIPMENT				
54210 PRINTING & STATIONERY		400		400
54221 COMPUTER EQUIPMENT				
54900 FOOD SUPPLIES & REFRESHMT	4,943	7,720	5,634	7,720
55870 MAGAZINES,NEWS,SUBSCRIPTS				
55874 MAGAZINES & PUBLICATIONS				
<b>TOTAL P-ACCT 52000</b>	<b>7,572</b>	<b>12,305</b>	<b>8,307</b>	<b>12,505</b>
<b>P-ACCT 60000 SPECIAL ITEMS</b>				
62710 RENTAL - BUILDINGS	165,895	165,895	88,111	165,895
<b>TOTAL P-ACCT 60000</b>	<b>165,895</b>	<b>165,895</b>	<b>88,111</b>	<b>165,895</b>
<b>TOTAL ORG 1034 FUNDING REQUIRED</b>	<b>292,982</b>	<b>330,178</b>	<b>160,580</b>	<b>330,378</b>

**COUNCIL ON AGING  
Org. 1034**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
Exec. Director	Hickey, Cindy	968.38	50,549.44	50,549.44
Asst. Director	Querusio, Jennifer	772.78	40,339.12	40,339.12
Staff Assistant	Lorenti, Concetta	520.00	27,144.00	27,144.00
Geriatric Social Worker	Vacant	650.29	33,945.14	33,945.14
			151,977.69	151,977.69

**ORG 1034: EXECUTIVE COUNCIL ON AGING**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

	FY05 Actual	FY06 Budgeted	FY07 Executive Proposal
<b>EVENTS FOR SENIORS</b>			
PERSONAL SERVICES	\$ 36,707.11	\$ 40,014.00	\$ 40,014.00
ORDINARY MAINTENANCE	\$ 3,254.00	\$ 9,864.00	\$ 10,064.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 39,961.11</b>	<b>\$ 49,878.00</b>	<b>\$ 50,078.00</b>
<i>FTE FROM APPROPRIATIONS</i>	1.25	1.03	1.03
<b>HEALTH AND WELLNESS PROGRAMS</b>			
PERSONAL SERVICES	\$ 37,256.11	\$ 41,712.00	\$ 41,712.00
ORDINARY MAINTENANCE	\$ 3,112.00	\$ 644.00	\$ 644.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 40,368.11</b>	<b>\$ 42,356.00</b>	<b>\$ 42,356.00</b>
<i>FTE FROM APPROPRIATIONS</i>	1.27	1.08	1.08
<b>INFORMATION/REFERRAL/CASE MANAGEMENT</b>			
PERSONAL SERVICES	\$ 34,252.49	\$ 70,252.00	\$ 70,252.00
ORDINARY MAINTENANCE	\$ 550.00	\$ 663.00	\$ 663.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 34,802.49</b>	<b>\$ 70,915.00</b>	<b>\$ 70,915.00</b>
<i>FTE FROM APPROPRIATIONS</i>	1.23	1.89	1.89
<b>ADMINISTRATION EXPENSE - ALL PROGRAMS</b>	<b>\$ 177,850.29</b>	<b>\$ 167,029.00</b>	<b>\$ 167,029.00</b>
<i>FTE FROM APPROPRIATIONS</i>	0.25		
<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$ 292,982.00</b>	<b>\$ 330,178.00</b>	<b>\$ 330,378.00</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>	4.00	4.00	4.00

**ORG 1034: EXECUTIVE COUNCIL ON AGING**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: EVENTS FOR SENIORS**

*Description: Organize events for seniors in order to increase social integration and reduce isolation among seniors.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of sessions organized (Based on total number of sessions held for each event)	767	767	770
<u>Program Cost</u>	\$39,961.11	\$49,878.00	\$50,078.00
<u>Cost per Output:</u>	\$52.10	\$65.02	\$65.03
<u>FTEs:</u>	1.25	1.03	1.03
<u>Outcome 1:</u> % of Somerville seniors who would like to receive information regarding local volunteer opportunities (Based on Senior Citizen survey)			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Organize five weekend trips per year.
2. Hold suppers on Thursdays nights with an activity (10 per year during summer months).

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Organize Special and One Day Events</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	1,000	1,000	1,000
<i>Description: Organize the annual picnic, bringing elders out of nursing homes and assisted living to enjoy an old fashioned picnic. Host an annual Grandchildren and Grandparents pizza party.</i>			
<i>Output: # of seniors who attend annual picnic (The COA always seeks to bring in approximately 1000 participants)</i>			
<b>Organize Information Sessions</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	45	45	45
<i>Description: Provide seniors with information about specific issues relevant to them and their families. Enable seniors to make more informed choices.</i>			
<i>Output: # of information sessions organized (45 information sessions (on average 24 to 25 participants at each session))</i>			
<b>Organize Birthday Parties for Seniors</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	12	12	12
<i>Description: Organize a birthday party each month to celebrate all individuals birthdays.</i>			
<i>Output: # of birthday parties per year (12 Birthday parties (on average 15 participants per party))</i>			
<b>Organize Dances</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	11	11	12
<i>Description: Organize dances throughout the year in order to bring seniors into a social environment.</i>			
<i>Output: # of dances organized per year (11 dances (on average 75 participants per dance))</i>			
<b>Organize Parties</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	18	18	20
<i>Description: Increase social interaction and reduce isolation among seniors.</i>			
<i>Output: # of parties organized per year (18 parties (on average 35 participants per event))</i>			
<b>Organize Trips and Restaurant Outings</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	40	40	40
<i>Description: Organize trips and monthly Restaurant Club Outings to allow seniors to engage with each other and learn about surrounding areas.</i>			
<i>Output: # of trips per year + # of restaurant club outings (28 trips per year; 12 restaurant outings)</i>			

**ORG 1034: EXECUTIVE COUNCIL ON AGING**

**PROGRAM COST AND ACTIVITIES**

<b>Organize Bingo, Cribbage, and Crochet Classes</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	628	628	628

Description: Hold bingo, cribbage, and crochet classes at multiple locations to allow seniors to play throughout the week and year.

Output: # of bingo, cribbage, and crochet sessions throughout the year (520 organized bingos, 4 super bingos, 52 sessions of cribbage, and 52 crochet classes)

<b>Provide Transportation</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	100	100	125

Description: Provide transportation to Somerville seniors to allow them to make doctors appointments and other scheduled events.

Output: # of medical and non-medical appointments per year (50 medical and 50 non-medical transports per year)

<b>Organize Passport Days</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	12	12	12

Description: Organize passport days each month to encourage learning and social stimulation for seniors.

Output: # of passport days per year (One passport day per month)

**ORG 1034: EXECUTIVE COUNCIL ON AGING**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: HEALTH AND WELLNESS PROGRAMS**

*Description: Offer services that improves seniors' physical and mental health.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of breakfasts and lunches served (Actual data)	10,794	11,130	11,200
<u>Program Cost</u>	\$40,368.11	\$42,356.00	\$42,356.00
<u>Cost per Output:</u>	\$3.73	\$3.80	\$3.78
<u>FTEs:</u>	1.27	1.08	1.08
<u>Outcome 1:</u> % of Somerville seniors who would like to be contacted regarding becoming part of the Somerville-Cambridge Advocacy Network to increase support for issues that are important to them (Based on Senior Citizen survey)			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Hold four walking trips per year outside of the City.
2. Implement Walk Across America campaign.
3. Expand the RUOK program.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Host Nutrition Classes</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	48	48	50
<u>Description:</u> Provide Somerville seniors with cooking classes, recipes, shopping tips, healthy products. Classes taught by a licensed nutritionalist and homeopathic.			
<u>Output:</u> # of sessions held (On average 15 participants per session)			
<b>Host a Veteran's Group</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	48	48	50
<u>Description:</u> Provide Somerville veterans with the opportunity to meet one another and share their experiences.			
<u>Output:</u> # of veteran's groups (On average 2-3 participants per session)			
<b>Host Senior Discussions</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	48	48	50
<u>Description:</u> Provide elderly men and women the opportunity to participate in an open group discussion.			
<u>Output:</u> # of sessions (On average 15 participants per session)			
<b>Organize Men's and Women's Breakfast</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	1,344	1,680	1,700
<u>Description:</u> Promote social integration, improve diets among seniors, and offer information on various issues to seniors.			
<u>Output:</u> # of breakfasts served (FY05 and FY06 actual # of breakfasts served)			
<b>Organize a Women's Group</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	48	48	50
<u>Description:</u> Provide group counseling for older women aimed at improving their mental health.			
<u>Output:</u> # of women's groups meetings held per year (17 participants per meeting)			
<b>Organize Physical Exercise Sessions</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	94	94	100
<u>Description:</u> Provide exercise services and help seniors maintain and improve their physical health.			
<u>Output:</u> # of exercise sessions held (Actual number of exercise sessions held)			



**ORG 1034: EXECUTIVE COUNCIL ON AGING**

**PROGRAM COST AND ACTIVITIES**

<b>Provide Lunch on Weekdays</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	9,450	9,450	9,500

Description: *Serve nutritious meals to the elderly and distribute brown bag lunches once per month*

Output: *# of lunches served (Actual number of lunches served)*

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<b>Organize the RUOK Program</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	0	37	75

Description: *Manage the RUOK program that calls seniors to ensure they are well.*

Output: *# of seniors receiving calls (Actual number of seniors receiving calls)*

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**ORG 1034: EXECUTIVE COUNCIL ON AGING**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: INFORMATION/REFERRAL/CASE MANAGEMENT**

*Description: Provide information, referral, and case management services to seniors in order to meet their needs.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of seniors who received in-person assistance (Based on actual number of seniors who received assistance with housing and tax forms)	245	275	335
<u>Program Cost</u>	\$34,802.49	\$70,915.00	\$70,915.00
<u>Cost per Output:</u>	\$142.05	\$257.87	\$211.68
<u>FTEs:</u>	1.23	1.89	1.89
<u>Outcome 1:</u> % of seniors who would like to be on the Council on Aging mailing list and receive the COA newsletter and other materials (Based on Senior Citizen survey)			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Increase the number of home visits, bringing a laptop, to help isolated seniors increase their knowledge of available services.
2. Create database that links seniors to Medicare and other eligibility information websites.
3. Provide seniors with estate management.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Assist Seniors with Legal Forms</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	120	150	200
<u>Description:</u> Assist seniors in completing their tax forms and with estate management.			
<u>Output:</u> # of seniors assisted (FY05: Actual number of seniors who received assistance with tax forms. Estate Management will be added at the end of FY06.)			
<b>Offer Advice and Information Referrals</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	6,250	6,250	6,300
<u>Description:</u> Offer guidance and advice to seniors on issues of relevance.			
<u>Output:</u> # of calls answered (Estimate based on an average of 25 calls per day for FY05 and FY06)			
<b>Provide Housing Assistance and Advice</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	125	125	135
<u>Description:</u> Assist seniors who require adjustments with their housing situation.			
<u>Output:</u> # of people assisted (Actual number of individuals who were assisted in person)			
<b>Produce Monthly Newsletter</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	6,000	6,000	6,000
<u>Description:</u> Inform seniors about events, services, and issues of interest.			
<u>Output:</u> # of newsletters written and distributed per year (Actual number of newsletters written and distributed)			
<b>Produce Monthly Cable TV Show</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	12	12	12
<u>Description:</u> Inform seniors about upcoming events, services, and other relevant issues.			
<u>Output:</u> # of shows aired per year (Actual number of shows aired - 1 per month)			

**ORG 1034: EXECUTIVE COUNCIL ON AGING**

**PROGRAM COST AND ACTIVITIES**

<b>Advertise Events and Services</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	88	88	88

Description: Inform seniors about events and services of interest.

Output: # of advertisements posted (mainly in newsletter, newspaper, and talk show) (Actual number of advertisements)

<b>Provide Emergency Shelter</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	0	2	2

Description: Provide emergency shelter to Somerville seniors under extreme temperature conditions (winter/summer) and under other emergency conditions.

Output: # of times emergency shelters were provided (Estimate)

<b>Attend Neighborhood Impact Team Meetings</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	0	52	52

Description: Attend NIT meetings and provide follow-up when appropriate.

Output: # NIT meetings attended (NIT meetings occur once a week)

## **DEPARTMENT OVERVIEW**

**MISSION STATEMENT:** The SomerStat Program supports collaboration and use of analytical tools to help City departments solve problems quickly, improve service delivery over time, and implement innovation. Also, SomerStat manages or supports multi-department projects that increase the City's ability to deliver high quality services.

**DEPARTMENT ORGANIZATION:** One Director, one Senior Analyst, and one Junior Analyst staff SomerStat. In addition to the three permanent staff, SomerStat has had the honor of hosting two Rappaport Fellows. These Fellows, who are chosen from a competitive pool of graduate student applicants, select a government agency where they'd like to work for the summer. Also, SomerStat has hired several summer interns who have made significant contributions in their relatively brief stays.

**FY06 ACCOMPLISHMENTS:** Building on its core function, SomerStat added regular meetings for Recreation and Youth, Health, Library, and Inspectional Services in FY06, as planned in our goals from last year. Most recently, SomerStat added a Capital Projects SomerStat meeting. Currently, SomerStat works with the 13 departments that are the City's biggest drivers of spending and revenue (e.g. Police, T&P) or that play some of the most critical roles in maintaining City infrastructure (IT and Personnel).

Outside of the Meetings Program, SomerStat managed or assisted with several key projects:

- *Supported Somerville Police Department Reform Efforts:* SomerStat staffed the Police Advisory Group meetings last summer and helped the SPD with analytical work as they developed their reorganization plan.
- *Managed Early Stages of Rollout of 311:* SomerStat staff worked with IT, the Mayor's Office, and the DPW to manage the creation of the 311 Constituent Services Department. SomerStat developed the preliminary rollout plan, selected and began configuring software, defined the Department's scope, hired the Department's director, and then handed off the work to Sean Murphy early in FY06.
- *Developed FY07 Budget:* SomerStat once again worked with the Finance Department and a group of students from the Kennedy School of Government to refine and extend the City's program-based budget.
- *Maintained Intranet:* SomerStat maintained the City's employee intranet, which provides a central repository of policies and procedures and supports citywide inter-departmental communication.
- *Conducted Surveys:* SomerStat once again carried out a staff survey, but also this year conducted a department head survey and managed selection and oversight of a contractor to administer a citizen survey. Results of these surveys are currently being analyzed, and some appear in this year's program budget.
- *Developed Scope of Environmental Programs Department:* Working with Vithal Deshpande and the Mayor's Office, SomerStat helped coordinate the preliminary definition of the scope of the Environmental Programs Department.

## DEPARTMENT OVERVIEW

- *Evaluated Options for ESCO:* SomerStat worked with DPW and the Mayor's Office to understand options for performance-based contracting for energy-saving initiatives.

**FY07 DEPARTMENT PRIORITIES:** SomerStat will continue its rollout to departments in FY07 and plans to incorporate, in some way, the Office of Strategic Planning and Community Development in the SomerStat program. In FY07, one SomerStat person will work 20 percent of her time at SPCD. This will enable us to work with SPCD to apply SomerStat principles to SPCD's more project-oriented work. Additionally, we will expand SomerStat to one more department and will have at least periodic SomerStat-style meetings with non-SomerStat departments.

In terms of projects, SomerStat will continue to work on the projects we supported in FY06, try to advance those that got stalled in FY06, and add one new project.

- *Ongoing Projects:* SomerStat will support the ongoing development of an infrastructure to facilitate 311's work, including rollout of a work order system and pursuit of options of creating usable CRM and work order data for decision making. Also, SomerStat will continue to carry out its work in developing a program budget for the City, maintaining the City's intranet, and administering surveys.
- *Continued Projects:* SomerStat will work to help the Mayor's Office and the Environmental Coordinator to make the Environmental Programs Office a reality early in FY07 and to ensure that this Office has whatever help it needs to hire an ESCO for the City. Also, SomerStat will work with the City Clerk, IT, and Purchasing to select a vendor to build a Licensing Database for the City and will support implementation of the database project across multiple City departments.
- *New Project:* With the help of Rappaport Fellow Rebecca Haessig this summer, SomerStat will research and then work to implement a multi-year, citywide customer service improvement plan that will look at how the City can build on 311's success and continue to revolutionize phone, mail, internet, and walk-in customer service throughout all of its departments.

### **HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:**

SomerStat's priorities support the Mayor's priorities to:

- *"Improve City Performance by Using More Effective Demanding Accountability";*
- *"Revolutionize Customer Service";*
- *"Professionalize City Planning and Management."*

### **SIGNIFICANT CHANGES FROM FY06 (ADOPTED BUDGET) TO FY06 (ESTIMATED ACTUALS):**

Senior Analyst Mike Lambert was promoted in March, which resulted in a gap in work coverage and some extra personal services funds. With these funds, we hired two interns. One completed the program budget and the other has covered ISD, Fire, Health, and Recreation and Youth SomerStat meetings. The full-time position was filled by Jessie Baker in May.

DEPARTMENT OVERVIEW

**SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUALS) TO FY07**

**(RECOMMENDED)**: We have hired a second Senior Analyst to replace Tasha Bahal who will be going to law school this summer. This second Senior Analyst will work with and be paid by SPCD for 20 percent of her time.

**CITY OF SOMERVILLE  
FY07 BUDGET**

**ORG 1042 EXEC - SOMERSTAT**

	<b>FY05 ACTUAL Expenditures</b>	<b>FY06 BUDGET</b>	<b>FY06 EXPEND THRU 12/31</b>	<b>DEPARTMENTAL REQUESTS</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	103,073	143,435	69,302	144,068
<b>TOTAL P-ACCT 51000</b>	<b>103,073</b>	<b>143,435</b>	<b>69,302</b>	<b>144,068</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
53000 PROFESSIONL & TECHNCL SVC	10,020	2,800	2,920	3,500
54200 OFFICE SUPPLIES	1,654	1,000	248	1,000
54201 OFFICE EQUIPMENT	2,589	1,000		1,000
54220 COMPUTER SUPPLIES	4,545	2,000	1,387	559
<b>TOTAL P-ACCT 52000</b>	<b>18,808</b>	<b>6,800</b>	<b>4,555</b>	<b>6,059</b>
<b>TOTAL ORG 1042 FUNDING REQUIRED</b>	<b>121,881</b>	<b>150,235</b>	<b>73,857</b>	<b>150,127</b>

**SOMERSTAT  
Org. 1042**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
SomerStat Director	HIRSCH, STEPHANIE	1,211.54	63,242.39	63,242.39
SomerStat Senior Analyst	BAKER, JESSIE	923.08	48,184.78	48,184.78
SomerStat Senior Analyst	BRILLANTES, KATIE *	923.08	40,800.14	32,640.11
			152,227.30	144,067.27

\* Position funded 20% By CDBG



**ORG 1042: SOMERSTAT**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

FY05 Actual      FY06 Budget      FY07 Executive  
Proposal

**SOMERSTAT MEETINGS PROGRAM**

PERSONAL SERVICES	\$ 56,690.15	\$ 65,717.00	\$ 81,874.38
ORDINARY MAINTENANCE	\$ 7,030.40	\$ 2,000.00	\$ 3,797.20
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 63,720.55</b>	<b>\$ 67,717.00</b>	<b>\$ 85,671.58</b>
<i>FTE FROM APPROPRIATIONS</i>	1.25	1.20	1.80

**PROJECT MANAGEMENT AND CITY CAPACITY BUILDING**

PERSONAL SERVICES	\$ 46,382.85	\$ 77,717.00	\$ 62,192.90
ORDINARY MAINTENANCE	\$ 11,777.60	\$ 4,800.00	2,262
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 58,160.45</b>	<b>\$ 82,517.00</b>	<b>\$ 64,454.70</b>
<i>FTE FROM APPROPRIATIONS</i>	1.20	1.80	1.00

**ADMINISTRATION EXPENSE - ALL PROGRAMS**

<i>FTE FROM APPROPRIATIONS</i>	\$ -	\$ -	\$ -
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<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$ 121,881.00</b>	<b>\$ 150,234.00</b>	<b>\$ 150,126.28</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>	2.45	3.00	2.80

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**ORG 1042: SOMERSTAT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: SOMERSTAT MEETINGS**

*Description: Support compliance, reform, and innovation in SomerStat departments through regular review of available data, frequent SomerStat and bi-weekly meetings, and tracking of all follow-up steps in citywide task database.*

<b><u>PROGRAM COST CENTER SUMMARY</u></b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # departments in program (Based on count for FY05 and FY06.)	7	13	15
<u>Program Cost:</u>	\$63,720.55	\$67,717.00	\$85,671.58
<u>Cost per Output:</u>	\$9,102.93	\$5,209.00	\$5,711.00
<u>FTEs:</u>	1.25	1.20	1.80
<u>Outcome 1:</u> % departments in program (Based on count for FY05 and FY06.)	35%	65%	75%
<u>Outcome 2:</u>	-	-	-

**PROGRAM FY07 GOALS**

1. Expand SomerStat to SPCD.
2. Expand SomerStat to one additional department.
3. Hold periodic goal review meetings with non-SomerStat departments.
4. Find strategy of communicating SomerStat material to the public.
5. Communicate to non-SomerStat departments analytical resources SomerStat has available.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Conduct Departmental SomerStat Meetings</b>	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
	93	145	180

Description: With Departments, plan, prepare for, and hold SomerStat meetings.

Output: # of meetings held (Counts for FY05 and FY06 through 5/31/06.)

<b>Monitor Resource Use and Service Delivery</b>	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
	7	13	15

Description: Monitor all available service and financial data for SomerStat departments and flag issues of concern.

Output: # of departments monitored (Counts for FY05 and FY06 through 5/31/06.)

<b>Maintain Citywide Task List</b>	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
	629	658	700

Description: Maintain and update daily database of open tasks across 20 departments and for 59 individuals.

Output: # of new tasks entered. (Counts for FY05 and FY06 through 5/31/06.)

<b>Maintain and Develop Data Warehouse</b>	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
	7	9	9

Description: Capture data from administrative systems and maintain in formats, including GIS based, that can be easily accessible for use by SomerStat and departments.

Output: # of administrative data sources made available (Counts for FY05 and FY06 through 5/31/06.)

<b>Research Special Topics</b>	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
	12	35	50

Description: Conduct data collection or analysis, interviews, or other research in response to requests from SomerStat departments.

Output: # of requests received and completed (Estimates for FY05 and FY06 through 5/31/06.)

**ORG 1042: SOMERSTAT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: PROJECT MANAGEMENT AND CITY CAPACITY BUILDING**

*Description: Manage or support multi-department initiatives that build City's capacity for professional management and data-driven decision-making.*

<b><u>PROGRAM COST CENTER SUMMARY</u></b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # projects managed (Based on count as of 5/1/06.)	4	7	7
<u>Program Cost:</u>	\$58,160.45	\$82,517.00	\$64,454.70
<u>Cost per Output:</u>	\$14,540.11	\$11,788.00	\$9,208.00
<u>FTEs:</u>	1.20	1.80	1.00
<u>Outcome 1:</u> % projects complete or on target (Based on count for FY05 and FY06.)	100%	71%	90%
<u>Outcome 2:</u>	-	-	-

**PROGRAM FY07 GOALS**

1. Assist in roll-out of licensing database.
2. Develop comprehensive multi-year citywide customer service improvement plan.
3. Continue to assist 311 in development of usable CRM and work order data.
4. Administer staff and department head surveys.
5. Maintain the intranet.
6. Develop FY08 Program-based budget.
7. Carry out training sessions for staff on use of analytical tools.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Manage Multi-departmental Projects</b>	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
	4	7	7
<i>Description: Coordinate and monitor progress on special projects that span departments, particularly those related to capacity building for data-driven decision-making.</i>			
<i>Output: # of projects managed (Count for FY05 and FY06.)</i>			
<b>Attend Mayor's Staff meetings</b>	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
	195	190	190
<i>Description: Brief Mayor on open tasks, issues raised in SomerStat meetings, and the status of ongoing projects.</i>			
<i>Output: # of meetings attended (Estimate based on daily meeting.)</i>			
<b>Train Staff</b>	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
	2	2	10
<i>Description: Give department heads opportunities and skills to engage in data-driven decision making.</i>			
<i>Output: # of training sessions facilitated. (Count for FY05 and FY06.)</i>			

## DEPARTMENT OVERVIEW

**MISSION STATEMENT:** The Capital Projects Management Department develops and oversees the design and construction of the City's major capital projects, including major streetscape projects, municipal building construction and renovation, and parks reconstruction. Also, Capital Projects works with various other City departments to develop and maintain a comprehensive Capital Improvement Plan and to standardize and update capital bidding and contract documents.

**DEPARTMENT ORGANIZATION:** The Capital Projects Management Department was staffed in July 2004 with three full time positions – a Director and two Project Assistants. The department has since added in one part time Executive Assistant and one full-time Clerk of the Works.

**FY06 ACCOMPLISHMENTS:** In FY06, Capital Projects worked with numerous City departments to develop a comprehensive five-year Capital Improvement Plan. This plan will be maintained and updated annually in response to changing capital needs and evolving capital funding levels. The Powder House Community School retrofit project was developed to the schematic design phase and options are presently being reviewed.

In response to recent changes in the State's School Building Assistance program, the Department coordinated the resumption of design work for the Lincoln Park Community School, continuing the reconstruction of the 110,000 square foot elementary school. FY06 saw the completion of design, bidding and management of the demolition phase, along with the design, bidding and 15 percent completion of the construction phase.

The Department has provided management assistance to a number of other City projects including Perkins Park renovations, West Branch Library improvements, Capuano School HVAC modifications, Milk Row Cemetery improvements, upgrades to Edgerly School and St. Anne's for temporary space for relocated students of LPCS, assisted with a district-wide school building survey by Mass. School Building Authority, worked with Municipal Property Review Committee for a City building consolidation plan, acted as a liaison to Dilboy Field to completion, and managed the field work for the Adopt-A-Spot program.

**FY07 DEPARTMENT PRIORITIES:** In FY07, the Capital Projects Management Department will be focused on continuing the development of the major capital projects that are either in design or construction phase. The primary focus of the department will be the management of the Lincoln Park Community School project to 95 percent completion.

Pending the results of the Municipal Property Review Committee's recommendations, the design for the Powder House School retrofit will be completed, resulting in a public bid and award. It is anticipated that 50 percent of the retrofit work will be completed before the end of FY07

The Capital Projects Management Department will directly manage, monitor, or assist with the following additional projects: Phase I renovation of Trum Field House, Perry Park, Stone Place Park, Kemp Nut Site and Somerville Avenue reconstruction.

DEPARTMENT OVERVIEW

**HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:**

Capital Projects Management's priorities support the Mayor's priorities to:

- "Improve City Performance by Using More Effective Management Tools and Demanding Accountability" by assessing the City's capital needs.
- "Make Somerville an Exceptional Place to Live, Work and Play" by completing projects, renovating, and beautifying open spaces.
- "Professionalize City Planning and Management" by continuing capital planning processes.

**SIGNIFICANT CHANGES FROM FY06 (ADOPTED BUDGET) TO FY06 (ESTIMATED ACTUALS):**

Capital Projects Management will be slightly below budgeted Ordinary Maintenance spending. Capital Projects Management was budgeted for a staffing level of three people, with 50 percent of salaries funded by capital projects' bonds.

**SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUAL) TO FY07**

**(RECOMMENDED):** A full-time Clerk of the Works was added through the LPCS Bond and a part-time Executive Assistant was added.

**COST ALLOCATION METHODOLOGY:** To allocate appropriations to projects, we estimated the percent of time staff spent on each activity. Based on these percents, we allocated salaries and ordinary maintenance costs.

**CITY OF SOMERVILLE  
FY07 BUDGET**

**ORG 1043 EXEC - CAPITAL PROJ MGMT**

	<b>FY05 ACTUAL Expenditures</b>	<b>FY06 BUDGET</b>	<b>FY06 EXPEND THRU 12/31</b>	<b>DEPARTMENTAL REQUESTS</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	100,887	103,877	100,295	134,120
<b>TOTAL P-ACCT 51000</b>	<b>100,887</b>	<b>103,877</b>	<b>100,295</b>	<b>134,120</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
53000 PROFESSIONL & TECHNCL SVC	6,577	2,000		2,000
54200 OFFICE SUPPLIES	1,349	1,500		1,500
54201 OFFICE EQUIPMENT	1,250	1,500		1,500
<b>TOTAL P-ACCT 52000</b>	<b>9,176</b>	<b>5,000</b>		<b>5,000</b>
<b>TOTAL ORG 1043 FUNDING REQUIRED</b>	<b>110,063</b>	<b>108,877</b>	<b>100,295</b>	<b>139,120</b>

**CAPITAL PROJECT MANAGEMENT**  
**Org. 1043**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
DIRECTOR	Gerald R. Boyle	1,442.31	75,288.58	75,288.58
EXECUTIVE ASSISTANT (30hrs/week)	Debra Mitrano	579.38	30,243.64	30,243.64
PROJECT ASSISTANT	Edward Nuzzo	1,211.54	63,242.39	63,242.39
PROJECT ASSISTANT	James O'Donovan	1,326.12	69,223.46	69,223.46
			237,998.07	237,998.07
	Less portion allocated to grants and capital accounts			(103,879.00)
			<b>Net Total</b>	<b>134,119.07</b>

**ORG 1043: CAPITAL PROJECTS MANAGEMENT**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

	FY05 Actual	FY06 Budgeted	FY07 Executive Proposal
<b>PROJECT OVERSIGHT</b>			
PERSONAL SERVICES	\$ 94,011.50	\$ 103,877.22	\$134,120.00
ORDINARY MAINTENANCE	\$ 6,143.00	\$ 5,000.00	\$5,000.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 100,154.50</b>	<b>\$ 108,877.22</b>	<b>\$139,120.00</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>2.80</i>	<i>3.00</i>	<i>3.75</i>
<b>ADMINISTRATION EXPENSE-ALL PROGRAMS</b>	\$ 9,908.00	\$ -	\$ -
<i>FTE FROM APPROPRIATIONS</i>	<i>0.20</i>		
<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$110,062.50</b>	<b>\$ 108,877.22</b>	<b>\$139,120.00</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>	<i>3.00</i>	<i>3.00</i>	<i>3.75</i>



**ORG 1043: CAPITAL PROJECTS MANAGEMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: PROJECT OVERSIGHT**

*Description: Assess, plan, and oversee the City's major capital projects.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of Projects Completed (Based on FY05 YTD completions with projections, FY06 and FY07 estimate of planned project completions)	4	11	4
<u>Program Cost</u>	\$100,154.50	\$108,877.22	\$139,120.00
<u>Cost per Output:</u>	\$25,038.62	\$9,897.92	\$34,780.00
<u>FTEs:</u>	2.80	3.00	3.75
<u>Outcome 1:</u> % of plans completed on schedule			
<u>Outcome 2:</u> % of projects completed within budget			

**PROGRAM FY07 GOALS**

1. Maintain an up-to-date list of the City's capital needs including: timetables, cost estimates, and potential alternative funding sources.
2. Complete Argenziano School construction to 95 percent.
3. Complete design, bidding and 50 percent retrofit of Powder House School.
4. Provide contract management assistance to OSPCD to complete the renovation of Stone Place, Perry, and Kemp Nut parks.
5. Provide contract management assistance to the Department of Public Works to complete Somerville Avenue improvements.
6. Provide staff resources to the development and implementation of the Municipal Property Review Committee's consolidation plan.
7. Complete 75 percent of Phase I replacement of the Trum Field House.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Assess and Preplan for Projects</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	5	5	0

Description: Prepare recommendations concerning whether projects should be initiated depending on the City's needs and means.

Output: # of projects approved (FY05 actual YTD)

<b>Plan Projects</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	12	5	1

Description: Develop plans, designs, and funding options for capital projects that meet the City's standards for efficiency and quality.

Output: # of projects planned and designed (FY05 actual YTD)

<b>Bid and Award Contracts</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	5	8	3

Description: Award contracts with external service providers, minimize costs, and ensure a quality level of services provided.

Output: # of contracts awarded (FY05 actual YTD)

<b>Manage Contracts</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	6	12	4

Description: Ensure the implementation and oversight of capital projects are in accordance with regulations and approved project plans.

Output: # of contracts managed (FY05 actual YTD)

**ORG 1043: CAPITAL PROJECTS MANAGEMENT**

**PROGRAM COST AND ACTIVITIES**

<b>Complete Projects and Closeout</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	4	11	3

Description: Complete scope of work per plans and specifications, initiate all warranties, submit all regulatory and financial documentation, and make final payments to all vendors.

Output: # of projects completed (FY05 actual YTD)

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## DEPARTMENT OVERVIEW

**MISSION STATEMENT:** The Executive Office of the Arts Council is responsible for making the arts an integral part of life in Somerville. In order to celebrate and build community, the Council strives to sponsor quality programming that is accessible to all community members. In addition, the Arts Council is active in supporting local artists and cultural organizations and contributing to economic development and City planning efforts. Overall, the Arts Council serves as both a resource and an advocate for the arts.

**DEPARTMENT ORGANIZATION:** The Arts Council is staffed with 2.5 FTE's, of which 2.0 FTE's are funded through City appropriations. We also hire numerous contract employees and work with approximately 250 volunteers each year.

**FY06 ACCOMPLISHMENTS:** In FY06, the Council initiated the ArtsUnion cultural economic project. Supported by a \$50,000 grant from the Massachusetts Cultural Council, this project generated huge benefits for local businesses, artists, and residents. We were successful in securing an additional \$40,000 to continue this work in FY07.

With support from a Tufts University fellow, we initiated our Mentoring program. Guidelines and training procedures were established and three mentor/student matches were set. This creates a solid groundwork to continue the project into FY07.

The Arts Council estimates that \$150,000 was raised in outside funding to support all of our programs. We assembled 27 panelists to review 87 applications and ultimately award \$25,000 to 33 schools, organizations, and individuals to conduct arts and cultural programming in the City.

Despite a tight economy, we continue to fundraise within the business community to support ArtBeat.

**FY07 DEPARTMENT PRIORITIES:** In FY07, the Arts Council will continue to fundraise to support our core programming.

We will continue work on the ArtsUnion initiative, completing twelve crafts markets, eight performance series, a number of cultural tours, placement of street furniture, and a zoning analysis.

In addition, if outside funding support is approved, we plan to continue with the citywide arts mentoring project to match youth with adults.

Also, with funding support from the NEA, our goal is to further understand and support the cultural needs of the Portuguese/ Brazilian communities by conducting a cultural arts assessment.

## DEPARTMENT OVERVIEW

**HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:** The priorities of the Arts Council support the Mayor's strategic goals to:

- "Promote Somerville Community" through the delivery of quality public art programming and through the cultural assessment work within the Brazilian/Portuguese communities.
- "Promote Economic Development" by working with SPCD and other City partners to fulfill our ArtsUnion initiative, including implementing zoning changes in Union Square that will enable businesses and the arts community to contribute toward the economic development of Union Square.
- "Protect and Support Families and Individuals" by continuing the arts mentoring project and working with teens who have an interest in the arts.

**SIGNIFICANT CHANGES FROM FY06 (ADOPTED BUDGET) TO FY06 (ESTIMATED ACTUALS):** No significant changes.

**SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUAL) TO FY07**

**(RECOMMENDED):** We are requesting that the Office Manager position, which has been paid entirely through grants and revolving account income, be recognized within the City personal services line and appropriated \$8,000. As the department continues to accomplish more, we need secure office support. In addition, if the position is recognized, this will free up resources to hire needed contractual support for other projects as they expand.

**COST ALLOCATION METHODOLOGY:** To allocate appropriations to programs, we estimated the percent of time staff spent on each activity. Based on these percents, we allocated salaries. Ordinary maintenance expenditures were also allocated based on the percent of spending by each program.

**CITY OF SOMERVILLE  
FY07 BUDGET**

**ORG 1046 EXEC-ARTS COUNCIL**

	<b>FY05 ACTUAL Expenditures</b>	<b>FY06 BUDGET</b>	<b>FY06 EXPEND THRU 12/31</b>	<b>DEPARTMENTAL REQUESTS</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	68,165	80,649	38,934	80,649
51200 SALARIES & WAGES TEMPOR'Y				
51300 OVERTIME				
<b>TOTAL P-ACCT 51000</b>	<b>68,165</b>	<b>80,649</b>	<b>38,934</b>	<b>80,649</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
53420 POSTAGE				
54200 OFFICE SUPPLIES	2,505	1,000	465	1,000
54201 OFFICE EQUIPMENT		1,000		1,000
57863 NEIGHBORHOOD IMP. COUNCIL				
<b>TOTAL P-ACCT 52000</b>	<b>2,505</b>	<b>2,000</b>	<b>465</b>	<b>2,000</b>
<b>TOTAL ORG 1046 FUNDING REQUIRED</b>	<b>70,670</b>	<b>82,649</b>	<b>39,399</b>	<b>82,649</b>

**ARTS COUNCIL**

**Org. 1046**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
<b>EXECUTIVE DIRECTOR</b>	<b>GREGORY JENKINS</b>	<b>851.73</b>	<b>44,460.31</b>	<b>44,460.31</b>
<b>PROGRAM MANAGER</b>	<b>RACHEL STRUTT</b>	<b>693.27</b>	<b>36,188.69</b>	<b>36,188.69</b>
			<b>80,649.00</b>	<b>80,649.00</b>

**ORG 1046: EXECUTIVE OFFICE OF THE ARTS COUNCIL**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

	FY05 Actual	FY06 Budgeted	FY07 Executive Proposal
<b>CONSTITUENCY DEVELOPMENT</b>			
PERSONAL SERVICES	\$ 13,633.00	\$ 16,130.00	\$ 16,130.00
ORDINARY MAINTENANCE	\$ -	\$ -	\$ -
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 13,633.00</b>	<b>\$ 16,130.00</b>	<b>\$ 16,130.00</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>0.30</i>	<i>0.40</i>	<i>0.40</i>
<b>GRANTS ADMINISTRATION</b>			
PERSONAL SERVICES	\$ 9,873.20	\$ 11,684.00	\$ 11,684.00
ORDINARY MAINTENANCE	\$ 626.00	\$ 500.00	\$ 500.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 10,499.20</b>	<b>\$ 12,184.00</b>	<b>\$ 12,184.00</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>0.20</i>	<i>0.30</i>	<i>0.30</i>
<b>PROGRAM DEVELOPMENT AND MANAGEMENT</b>			
PERSONAL SERVICES	\$ 40,899.00	\$ 48,389.00	\$ 48,389.00
ORDINARY MAINTENANCE	\$ 626.00	\$ 500.00	\$ 500.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>41,525.00</b>	<b>48,889.00</b>	<b>48,889.00</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>0.90</i>	<i>1.20</i>	<i>1.20</i>
<b>ADMINISTRATION EXPENSE - ALL PROGRAMS</b>	<b>\$ 5,011.80</b>	<b>\$ 5,446.00</b>	<b>\$ 5,446.00</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>0.10</i>	<i>0.10</i>	<i>0.10</i>
<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$ 70,669.00</b>	<b>\$ 82,649.00</b>	<b>\$ 82,649.00</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>	<i>1.50</i>	<i>2.00</i>	<i>2.00</i>

**ORG 1046: EXECUTIVE OFFICE OF THE ARTS COUNCIL**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: CONSTITUENCY DEVELOPMENT**

*Description: Coordinate and communicate among the various city arts organizations, local government, and city residents to provide for constituency requests. Advocate for arts organizations in the city*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> Total # of constituent related interactions (Based on sum of estimated contacts + meetings)	22,980	25,865	25,000
<u>Program Cost</u>	\$13,633.00	\$16,130.00	\$16,130.00
<u>Cost per Output:</u>	\$0.59	\$0.62	\$0.64
<u>FTEs:</u>	0.30	0.40	0.40
<u>Outcome 1:</u> % of residents surveyed expressing an opinion who feel that the arts in Somerville is important to the City's economy, identity, and sense of community (Resident satisfaction survey)		89%	
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Increase the number of artists who are active in the cultural economic development in Union Square.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Broker Relationships</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	22,130	24,865	24,000
<u>Description:</u> Connect artists, funders and other interested constituents with each other. Promote the arts and improve artist relations with City residents and funders.			
<u>Output:</u> # of emails, meetings, and phone calls handled (Estimate based on an average of 30 emails a day for two employees, 2 meetings each, and 25 calls per day. Totals do not include correspondence related to funding solicitations for program development.)			
<b>Hold Informational Meetings</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	850	1,000	1,000
<u>Description:</u> Conduct meetings to answer any questions that artists or members of the community have with regards to programs and events, LCC Grants, and general needs assessments.			
<u>Output:</u> # of informational meetings held (Estimate based on an average of 10 per week for Department Hea and 7 per week for other full time employee)			



**ORG 1046: EXECUTIVE OFFICE OF THE ARTS COUNCIL**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: GRANTS ADMINISTRATION**

*Description: Administer local cultural council grants to local artists. Assist artists and cultural organizations in finding necessary funding.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of grant applications reviewed (Based on estimate of grant applications received)	100	100	85
<u>Program Cost</u>	\$10,499.20	\$12,184.00	\$12,184.00
<u>Cost per Output:</u>	\$104.99	\$121.84	\$143.34
<u>FTEs:</u>	0.20	0.30	0.30
<u>Outcome 1:</u> % increase in grant applications received		0%	
<u>Outcome 2:</u> % increase of individuals receiving grant information via the mailing list (Based actual number of people on mailing list)		8%	

**PROGRAM FY07 GOALS**

1. Increase the number of grant applications received through public awareness efforts.
2. Increase the number of individuals who sign up for the Arts Council listserv and mailing list.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Publicize Grants</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	2,100	2,500	2,700
<i>Description: Inform artists of the availability of available grant money.</i>			
<i>Output: # of people who receive grant information via the mailing list (Number of people on the mailing list and listserv. Numbers adjusted to eliminate duplicates.)</i>			
<b>Review Grant Applications</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	100	100	85
<i>Description: Read through each application for the Arts Council grants. Ensure the appropriate applicants receive funding.</i>			
<i>Output: # of grant applications reviewed (Estimate of the number of grant applications received)</i>			
<b>Report Requirements</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	40	40	35
<i>Description: Ensure the legality and review process of each funding recipient in order to track their progress and offer grant related assistance.</i>			
<i>Output: # of grants awarded (Actual number of people receiving grants)</i>			

**ORG 1046: EXECUTIVE OFFICE OF THE ARTS COUNCIL**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: PROGRAM DEVELOPMENT AND MANAGEMENT**

*Description: Develop and organize festivals, youth art programs, exhibitions, concerts, and tours.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of volunteers, artists, and program staff recruited (Based on estimate)	490	550	600
<u>Program Cost</u>	\$41,525.00	\$48,889.00	\$48,889.00
<u>Cost per Output:</u>	\$84.74	\$88.88	\$81.48
<u>FTEs:</u>	0.90	1.20	1.20
<u>Outcome 1:</u> % increase in attendance at major Arts Council events/programs			
<u>Outcome 2:</u> % of community members satisfied with events hosted by the Arts Council			

**PROGRAM FY07 GOALS**

1. Increase the diversity of income sources funding the Arts Council. Specifically, increase the contributions of foundations by 10% and individuals by 2%.
2. Continue two new programs in FY07 - Arts Union and the Mentoring Project.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Coordinate Volunteers</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	250	250	275
<u>Description:</u> Recruit, manage, and communicate with volunteers while preparing for events, LCC Grant panels, and internal programs.			
<u>Output:</u> # of volunteers recruited (Estimate based on the total volunteers for major events such as Art Beat, Illumination Tour, and LCC Grant panels)			
<b>Communicate Arts Events</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	50	75	80
<u>Description:</u> Inform community members of Arts Council or other local arts events by creating and disseminating desired collateral materials (posters, brochures, etc..) for all events.			
<u>Output:</u> Total pieces of collateral sent out (Estimate based on list serve, post-cards, posters, program guides, press releases, and banners)			
<b>Fundraise</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	120	135	140
<u>Description:</u> Research, solicit, track, and follow-up with funding sources from corporations, foundations, local businesses, individuals, and the Mayor to increase funding for the arts to maintain healthy percentages of income source categories (ie - foundations, individuals, City, State, and earned income).			
<u>Output:</u> # of funding solicitations and follow-ups (Estimate based on 50 corporations for Art Beat, 10 for Illuminations, 6 for Books of Hope and 5 foundations for Art in the Garden, 1 for the Mentoring Program and 3 for MCC Grants. In addition, 30-40 individuals. Expected 10% increase in FY06.)			
<b>Recruit Artists and Program Staff</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	240	300	300
<u>Description:</u> Attract a diverse and talented group of artists for each festival, youth art program, exhibition, concert, and tour as needed on a contractual basis.			
<u>Output:</u> # of artists and program staff recruited (Estimate based on: Books of Hope - 10, Art Beat - 225 (100 for Crafts, 30 for Community Outreach, 35 for Bands, 30 for Dances, 20 for Street Performers, 10 for food), Art in the Garden - 2. FY06: additional 50+ for Arts Union)			

**ORG 1046: EXECUTIVE OFFICE OF THE ARTS COUNCIL**

**PROGRAM COST AND ACTIVITIES**

<b>Manage Events and Activities</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	10	12	12

Description: *Successfully manage all of the operational activities for the duration of each event.*

Output: *# of major programs/events managed (4 Exhibits, Art Beat, Art in the Garden, Mural, Windows Art, LLC program, and Illuminations Tour. FY06: Arts Union and Mentoring Program.)*

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**DEPARTMENT OVERVIEW**

**MISSION STATEMENT:** The mission of the Human Rights Commission (HRC) is twofold:

- Serve as a resource for those seeking redress for discrimination in the City by accepting, investigating, and resolving complaints; and
- Work with individuals and groups in the community, including other City agencies, to ensure compliance with civil rights laws and to promote tolerance and diversity within the City.

**DEPARTMENT ORGANIZATION:** An Executive Director, who works 30 hours per week, staffs the HRC. The Director reports to both the City Administration and the Commission itself, a body of up to 12 Members appointed by the Mayor and approved by the Board of Aldermen. There are currently seven active Commissioners, three Commissioners on temporary leave, and one Police Department Liaison (non-voting) member.

**FY06 ACCOMPLISHMENTS:**

- **Community outreach:** The HRC established contact and strengthened City relationships with many community-based organizations. Through this outreach, we publicized ourselves as a resource while building capacity for future collaborative activities between the City and community-based groups on human rights issues.
- **Complaint tracking and activity:** Inquiries and requests for assistance increased from zero to approximately five per month.
- **Events:** We hosted and co-sponsored activities including:
  - Commissioners' meet-and-greet (10/05)
  - Community meeting on hate response (10/05)
  - Martin Luther King Day celebration (1/06)
  - Series of know-your-rights workshops/forums on immigration and law enforcement procedures for immigrant communities (Latino/Spanish-speaking 3/06, Brazilian/Portuguese-speaking 4/06, Haitian/Creole-speaking projected 5/06)
  - Community meeting on immigrants' issues (projected 6/06)
  - Haitian Flag Day (projected 5/06)
- **Advocacy within City government:**
  - Identified and monitored human rights issues within City government and advocated for increased attention to problem areas. Informed departments of civil rights laws and recommended compliance strategies. Examples include:
    - Police: Improved citizen complaint procedures and effectiveness, encouraging better officer identification practices.
    - School: Monitored external inquiry on allegedly discriminatory enrollment policies at SHS and SCALE.
    - Personnel: Coordinated with several departments to have comprehensive employee trainings on issues of sexual harassment, non-discrimination, ethics, etc.
    - Administration: Advocated for increased attention to GLBT and disability issues.

## DEPARTMENT OVERVIEW

- **Staff development:** The HRC added an Executive Director, three new commissioners, and a liaison member.

**FY07 DEPARTMENT PRIORITIES:** The HRC identified three “focus issues” for the upcoming year. We plan to focus our programming on projects that support:

- Increased racial and ethnic tolerance;
- Youth and educational rights; and
- Improved communication among Somerville residents and groups around issues of human rights and diversity.

My priority as Department Head is somewhat included in the third focus area: I hope to effectively promote the HRC as a public resource through ongoing community outreach.

**HOW DEPARTMENT PRIORITIES SUPPORT MAYOR’S STRATEGIC GOALS:** The Human Rights Commission supports the Mayor’s priorities to:

- *“Promote Somerville Community: Make Somerville Home to Diverse Communities”* by promoting the HRC as a public resource through ongoing community outreach. The HRC will draw the public’s attention to our efforts to promote human rights for traditionally disenfranchised communities. This will build trust in the HRC – and ultimately the City administration – as a strong supporter of equal opportunity and diversity.
- *“Promote Somerville Community: Support Community Celebrations”* by focusing our FY07 programming on increased racial and ethnic tolerance. The HRC will continue to collaborate with community-based groups to host educational and cultural events such as those listed in our FY06 accomplishments (Martin Luther King Day, Haitian Flag Day). In addition, the HRC will host civic events such as community roundtables (the Conversations Project) to build relationships among disparate socioeconomic groups.
- *“Make Somerville an Exceptional Place to Live, Work, and Play”* by working with City agencies to increase access to and improve awareness of and City resources among diverse populations within the City. We will organize and support trainings of City employees on issues of sexual harassment, non-discrimination, ethics, etc.
- *“Protect and Support Families and Individuals”* by working with the School Department to support curriculum focused on human rights and diversity. We will work with youth service agencies to host community forums designed to engage youth in activities that promote civil rights.

**SIGNIFICANT CHANGES FROM FY06 (ADOPTED BUDGET) TO FY06 (ESTIMATED ACTUALS):** No significant changes.

**SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUAL) TO FY07 (RECOMMENDED):** The recommended budget increases operating costs from zero to \$1000. This modest budget will help as I carry out our ambitious programming goals.

**DEPARTMENT OVERVIEW**

**COST ALLOCATION METHODOLOGY:** Staff time was allocated to the programs within the Human Rights Commission. The salary of the human rights director was then allocated according to these percentages. The ordinary maintenance expenditures were also allocated according to percent spent in each program.

**CITY OF SOMERVILLE  
FY07 BUDGET**

**ORG 1048 HUMAN RIGHTS**

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES		30,000	12,115	30,115
<b>TOTAL P-ACCT 51000</b>		<b>30,000</b>	<b>12,115</b>	<b>30,115</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
53000 PROFESSIONL & TECHNCL SVC				500
53056 HANDICAPPED COMMISSION				
53057 HUMAN RIGHTS COMMISSION				
54200 OFFICE SUPPLIES				250
54210 PRINTING & STATIONERY				300
54230 PHOTOCOPYING				200
54900 FOOD SUPPLIES & REFRESHMT				250
57300 DUES AND MEMBERSHIPS				
<b>TOTAL P-ACCT 52000</b>				<b>1,500</b>
<b>TOTAL ORG 1048 FUNDING REQUIRED</b>		<b>30,000</b>	<b>12,115</b>	<b>31,615</b>

**HUMAN RIGHTS**  
**Org. 1048**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
<b>Human Rights Commissioner</b>	<b>Marylu Mendonca</b>	<b>576.92</b>	<b>30,115.22</b>	<b>30,115.22</b>
			<b>30,115.22</b>	<b>30,115.22</b>



**ORG 1048: HUMAN RIGHTS**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

	FY05 Actual	FY06 Budgeted	FY07 Executive Proposal
<b>PROGRAM DEVELOPMENT (INTERNAL)</b>			
PERSONAL SERVICES	\$ -	\$ 15,000.00	\$ 15,057.50
ORDINARY MAINTENANCE	\$ -	\$ -	\$ 625.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ -</b>	<b>\$ 15,000.00</b>	<b>\$ 15,682.50</b>
<i>FTE FROM APPROPRIATIONS</i>		<i>0.50</i>	<i>0.50</i>
<b>RELATION-BUILDING (EXTERNAL)</b>			
PERSONAL SERVICES	\$ -	\$ 15,000.00	\$ 15,057.50
ORDINARY MAINTENANCE	\$ -	\$ -	\$ 875.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ -</b>	<b>\$ 15,000.00</b>	<b>\$ 15,932.50</b>
<i>FTE FROM APPROPRIATIONS</i>		<i>0.50</i>	<i>0.50</i>
<b>ADMINISTRATION EXPENSE - ALL PROGRAMS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<i>FTE FROM APPROPRIATIONS</i>			
<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$ -</b>	<b>\$ 30,000.00</b>	<b>\$ 31,615.00</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>		<i>1.00</i>	<i>1.00</i>

**ORG 1048: HUMAN RIGHTS**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: PROGRAM DEVELOPMENT**

Description: Support with commission members and promote commission with residents and city departments.

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of participant hours (Estimate)		300	350
<u>Program Cost</u>		\$15,000.00	\$15,682.50
<u>Cost per Output:</u>		\$50.00	\$44.80
<u>FTEs:</u>		0.50	0.50
<u>Outcome 1:</u> % change in number of civil rights violations in Somerville			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Produce an annual report of the status of human rights in Somerville.
2. Establish a system to properly track and report data on civil rights violations in Somerville.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Commission Administration</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
		300	350
<u>Description:</u> Communicate with commissioners via e-mail and phone, participating in meetings, summarizing meeting notes, and coordinating staff development activities.			
<u>Output:</u> # of participant hours (Estimate)			
<b>City Initiatives</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
		10	15
<u>Description:</u> Collaborate with city departments to raise awareness of human rights issues (e.g., sexual harassment training for city employees, ADA needs, LBGT needs).			
<u>Output:</u> # of collaborative projects with city departments (Estimate)			
<b>Marketing</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
		6	10
<u>Description:</u> Promote awareness of the Human Rights Commission through better communications and publicize Commission as a resource in dealing with human rights violations.			
<u>Output:</u> # of marketing campaigns (Estimate)			

**ORG 1048: HUMAN RIGHTS****PROGRAM COST AND ACTIVITIES****PROGRAM: RELATIONSHIP BUILDING**

*Description: Respond to community concerns by hosting events, ad-hoc forums and representing them to city government.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of human rights related activities and events throughout the year (Estimate)		32	55
<u>Program Cost</u>		\$15,000.00	\$15,932.50
<u>Cost per Output:</u>		\$468.75	\$289.68
<u>FTEs:</u>		0.50	0.50
<u>Outcome 1:</u> % increase in program participants			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Institute a plan for comprehensive community action in the wake of incidents (Rapid Response Network).
2. Organize a series of roundtable discussions between representatives of the diverse communities within Somerville (Conversations Project).
3. Re-certify Somerville as a "No Place For Hate."

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Educational Community Events</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
		10	20
<u>Description:</u> Organize and host community events to promote tolerance and diversity (e.g., annual Martin Luther King and ad-hoc school events), coordinate volunteers at local charities, facilitate conversations project.# of educational community events.			
<u>Output:</u> # of educational community events (Estimate)			
<b>Community Response</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
		10	15
<u>Description:</u> Respond to the public's concerns on human rights issues by recording incidents and investigating complaints, facilitating community response to widespread concerns (includes hosting events/programs, i.e., "Know Your Rights" training and immigration forum).			
<u>Output:</u> # of informal and formal forums on human rights issues (Estimate)			
<b>Community Outreach</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
		12	20
<u>Description:</u> Act as a liaison between city and community organizations and religious institutions. (Done in collaboration with Multicultural Department).			
<u>Output:</u> # of activities done in collaboration with community groups (Estimate)			

## **DEPARTMENT OVERVIEW**

**MISSION STATEMENT:** The Mayor's Office of Constituent Services is responsible for the management of the 311 call center and improving efficiency of City services and customer service throughout the City. The call center offers both a high level of customer service and the means to track requests for city services in an effort to streamline processes and reduce costs. The Office also manages the Customer Service Operators at City Hall's front desk and the Customer Service Operators at the Public Safety Building. In addition, the Office of Constituent Services provides high quality training courses to City employees.

**DEPARTMENT ORGANIZATION:** The Mayor's Office of Constituent Services is staffed with one Director and three Customer Service Representatives. A Telephone Operations Manager reports to the Director and oversees the two City Hall Operators, two stand-by Operators, four Public Safety Building Operators, and two stand-by Operators residing at the public safety building.

**FY06 ACCOMPLISHMENTS:** In FY06 the Office of Constituent Services was able to meet its primary objective: to launch the 311 call center. This was done for under \$50,000, while national studies have shown that \$3 million should be budgeted for this.

In addition, the Office of Constituent Services succeeded in:

- Outfitting and overseeing the conversion of City Hall space into a workable call center;
- Meeting with department representatives to capture information and populate our Customer Relationship Management tool and begin building a City-wide information database;
- Hiring three Customer Service Representatives with strong service back grounds, a good working knowledge of Somerville issues, and fluency in the three primary languages spoken in Somerville;
- Designing and implementing a training program for new hires;
- Developing customer service training, including phone skills and dealing with difficult people training, and conducting these trainings for new hires and front line city employees;
- Contracting with phone vendors to allow for 311 phone service for all Somerville residents;
- Receiving and accurately responding to all of DPW's phone calls;
- Creating a job description and developing a team to staff the police console at the Public Safety Building with civilians;
- Training and enabling Console Operators to take after hours city calls in an effort to reduce reliance on outsourced phone services;
- Crafting and carrying-out a comprehensive marketing plan to increase public awareness of the new call center;
- Launching a comprehensive 311 web presence to allow citizens to input online requests;
- Enhancing 311 services to allow for cell phone access;
- Enhancing 311 services to allow for TTY access; and
- Building an online information database to be used by both City personnel and citizens.

## DEPARTMENT OVERVIEW

**FY07 DEPARTMENT PRIORITIES:** In FY07 the Office of Constituent Services will:

- Increase public awareness of 311 through marketing and outreach programs;
- Prepare call center to accept all T&P, Health, and ISD service requests by end of 2006;
- Continue to assess DPW and T&P customer service systems, and suggest any potential improvements;
- Continue to build the information database to include all City departments information;
- Expand operations to include all City information and service requests;
- Improve city's overall customer service delivery through training of front line staff, and migration of phone calls; and
- Expand the means to reach 311 by continually activating new cell carriers as partners.

**HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:** The Office of Constituent Services support's the Mayor's priorities to:

- *"Revolutionize Customer Service"* by moving department functions to a centralized 311 call center and using the website to promote public education;
- *"Improve City Performance by Using More Effective Management Tools and Demanding Accountability"* by instituting an internal department evaluation form and ensuring each department contacts with the public was positive by offering customer service classes;
- *"Professionalize City Planning and Management"* by bringing the answering of outsourced after hours calls in-house thereby reducing costs annually for the City and creating an internal knowledge bank that can be used by both internal and external customers; and
- *"Make Somerville an Exceptional Place to Live, Work, and Play"* by allowing residents to call one number to make service requests, obtain valuable city information or be connected with a specific department.

**SIGNIFICANT CHANGES FROM FY06 (ADOPTED BUDGET) TO FY06 (ESTIMATED ACTUALS):** No significant changes.

**SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUAL) TO FY07**

**(RECOMMENDED):** The following are significant changes from the FY06 budget:

- Addition of Police Console Operators to Constituent Service's budget
- Addition of City Hall Operators to Constituent Service's budget
- Addition of System Coordinator to Constituent Service's budget
- Addition of \$5600 ordinary maintenance

**COST ALLOCATION METHODOLOGY:** Salaries were allocated by estimating the amount of time employees spend on each program. Additional personal services spending was allocated by percent of FTE's in each program. Each line item in ordinary maintenance was allocated by percent spent in each program.

**CITY OF SOMERVILLE  
FY07 BUDGET**

**ORG 1049 EXECUTIVE - CONSITUENT SR**

	<b>FY05 ACTUAL Expenditures</b>	<b>FY06 BUDGET</b>	<b>FY06 EXPEND THRU 12/31</b>	<b>DEPARTMENTAL REQUESTS</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES		55,222	33,403	427,945
51200 SALARIES & WAGES TEMPOR'Y				10,500
51300 OVERTIME				18,000
51410 LONGEVITY				3,800
51430 SHIFT DIFFERENTIALS				11,000
51532 HOLIDAYS - S.M.E.A.				825
51930 UNIFORM ALLOWANCE				2,100
<b>TOTAL P-ACCT 51000</b>		<b>55,222</b>	<b>33,403</b>	<b>474,170</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
53210 EMPLOYEE TRAINING COURSES				1,000
53420 POSTAGE				1,000
53440 EXPRESS/FREIGHT				100
54200 OFFICE SUPPLIES				1,500
54210 PRINTING & STATIONERY				2,000
<b>TOTAL P-ACCT 52000</b>				<b>5,600</b>
<b>TOTAL ORG 1049 FUNDING REQUIRED</b>		<b>55,222</b>	<b>33,403</b>	<b>479,770</b>

**CONSTITUENT SERVICES**  
**Org. 1049**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
SYSTEM COORDINATOR	COSTA, EILEEN	790.41	41,259.40	41,259.40
OPERATOR, CITY HALL	DOUGLAS, NORMA	715.22	37,334.48	39,077.53
OPERATOR, CITY HALL	STONE, MARY	659.03	17,925.62	18,907.42
Step 2 Effective 1/9/07		701.19	17,529.75	17,529.75
OPERATOR, POLICE CONSOLE	WARD, NANCY	715.22	37,334.48	38,327.53
OPERATOR, POLICE CONSOLE	ALLEN, CAROL	715.22	37,334.48	38,877.53
OPERATOR, POLICE CONSOLE	BERNARD, MARYANN	659.03	34,401.37	35,383.17
OPERATOR, POLICE CONSOLE	PEFINE, LISA	659.03	34,401.37	34,883.17
DIRECTOR	MURPHY, SEAN	1,149.43	60,000.25	60,000.25
CUSTOMER SERVICE REP	VIVEIROS,ELENA	769.23	40,153.81	40,153.81
CUSTOMER SERVICE REP	MCCARTHY, BRIAN	673.08	35,134.78	35,134.78
CUSTOMER SERVICE REP	VACANT	673.08	35,134.78	35,134.78
			<b>427,944.56</b>	<b>434,669.11</b>

**ORG 1049: EXECUTIVE OFFICE OF CONSTITUENT SERVICES**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

	FY05 Actual	FY06 Budget	FY07 Executive Proposal
<b>311 INFORMATION CENTER</b>			
PERSONAL SERVICES	\$ -	\$ 44,177.60	\$ 181,822.20
ORDINARY MAINTENANCE	\$ -	\$ -	\$ 3,850.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ -</b>	<b>\$ 44,177.60</b>	<b>\$ 185,672.20</b>
<i>FTE FROM APPROPRIATIONS</i>		<i>0.80</i>	<i>4.00</i>
<b>POLICE CONSOLE OPERATORS</b>			
PERSONAL SERVICES	\$ -	\$ 5,522.20	\$ 176,420.04
ORDINARY MAINTENANCE	\$ -	\$ -	\$ 300.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ -</b>	<b>\$ 5,522.20</b>	<b>\$ 176,720.04</b>
<i>FTE FROM APPROPRIATIONS</i>		<i>0.10</i>	<i>4.30</i>
<b>CITY HALL OPERATORS</b>			
PERSONAL SERVICES	\$ -	\$ 2,761.10	\$ 90,150.68
ORDINARY MAINTENANCE	\$ -	\$ -	\$ 300.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ -</b>	<b>\$ 2,761.10</b>	<b>\$ 90,450.68</b>
<i>FTE FROM APPROPRIATIONS</i>		<i>0.05</i>	<i>2.15</i>
<b>IN-HOUSE TRAINING</b>			
PERSONAL SERVICES	\$ -	\$ 2,761.10	\$ 3,272.67
ORDINARY MAINTENANCE	\$ -	\$ -	\$ 1,000.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ -</b>	<b>\$ 2,761.10</b>	<b>\$ 4,272.67</b>
<i>FTE FROM APPROPRIATIONS</i>		<i>0.05</i>	<i>0.05</i>
<b>SUPPORT SERVICES</b>			
PERSONAL SERVICES	\$ -	\$ -	\$ 22,504.41
ORDINARY MAINTENANCE	\$ -	\$ -	\$ 150.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,654.41</b>
<i>FTE FROM APPROPRIATIONS</i>			<i>0.50</i>
<b>ADMINISTRATION EXPENSE - ALL PROGRAMS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<i>FTE FROM APPROPRIATIONS</i>			
<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$ -</b>	<b>\$ 55,222.00</b>	<b>\$ 479,770.00</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>		<i>1.00</i>	<i>11.00</i>



**ORG 1049: EXECUTIVE OFFICE OF CONSTITUENT SERVICES**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: 311 INFORMATION CENTER**

*Description: The 311 call center is designed to efficiently respond to calls from residents, businesses, and visitors by providing reliable City government information and accurately processing requests for city services.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> Total Number of calls answered (FY06 estimate based on actual number of 11,141 from Dec 5 - May 16th.)		16,000	57,200
<u>Program Cost</u>		\$44,177.60	\$185,672.20
<u>Cost per Output:</u>		\$2.76	\$3.24
<u>FTEs:</u>		0.80	4.00
<u>Outcome 1:</u> % of residents surveyed expressing an opinion who have heard about the 311 line (Resident satisfaction survey)		47%	
<u>Outcome 2:</u> % of residents surveyed expressing an opinion who are satisfied with the customer service they receive from 311 (Resident satisfaction survey)		77%	

**PROGRAM FY07 GOALS**

1. Answer 80 percent of all calls within 20 seconds.
2. Meet or Exceed Expectations in Quality Review Sheets 90 percent of time.
3. Achieve a 50 percent increase in awareness of 311 Call Center.
4. Abandon less than 3 percent of calls.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Manage 311 Telephone Line</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
		16,000	57,200
<u>Description:</u> Respond to queries that come in through the 311 telephone line by providing accurate and timely information.			
<u>Output:</u> # of calls received and responded to (FY05 estimate based on actual number of 11,141 from Dec 5 - May 16th. FY07 based on an average of 2500 per month.)			
<b>Manage 311 Website and Email</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
		700	3,000
<u>Description:</u> Respond to queries that come in through the 311 website or via email by providing accurate and timely information. Respond within 24 hours of receiving items during business hours.			
<u>Output:</u> # of queries received and responded to (500 emails & 200 web requests in FY06; 2000 emails and 1000 web requests in FY07)			
<b>Process Work Orders</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
		4,200	10,000
<u>Description:</u> Submit work orders to appropriate department when constituents use the 311 telephone line, website or email to report a problem. Perform quality control monitoring of work order system. Track status of work orders when complaints are received.			
<u>Output:</u> # of work orders processed and/or tracked (FY06: Estimate based on actual number of 3562 from Dec. 5 - May 15, 2006. FY07 estimate based on average of 830 per month)			
<b>Market and Advertise 311 Information Center</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
		20	30
<u>Description:</u> Draft and distribute both informational and promotional materials regarding the 311 Information Center.			
<u>Output:</u> # of citizen outreaches (FY06 actual based on 5 public addresses, 3 TV appearances, 2 brochures, 1 citywide mailing, 3 advertisements, 6 press releases)			

**ORG 1049: EXECUTIVE OFFICE OF CONSTITUENT SERVICES**

**PROGRAM COST AND ACTIVITIES**

<b>Respond to Mayoral Letters and Emails</b>	<i>FY05 (Act.):</i>	<i>FY06 (Bdat.):</i>	<i>FY07 (Proj.):</i>
		120	360

*Description:* Draft and send responses to all emails or letters forwarded to Constituent Services by the Mayor.

*Output:* # of letters responded to with information about Somerville and City Services (Estimate based on an average of 30 per month)

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**ORG 1049: EXECUTIVE OFFICE OF CONSTITUENT SERVICES**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: POLICE CONSOLE OPERATORS**

*Description: Police console operators answer the main non-emergency phone calls at the police station, service all walk in visitors at the public safety building, and answer all after hour City calls received through the 311 line.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of queries (phone or walk-up traffic received) (FY06: Console operators began in December. FY07 estimates are based on a full-year)		25,200	50,000
<u>Program Cost</u>		\$5,522.20	\$176,720.04
<u>Cost per Output:</u>		\$0.21	\$3.53
<u>FTEs:</u>		0.10	4.30
<u>Outcome 1:</u> % of Calls and Walk-Ins greeted and handled properly			
<u>Outcome 2:</u> Performance Scores from CRM forms			

**PROGRAM FY07 GOALS**

1. Handle all walk-in traffic and phone calls at the public safety building.
2. Handle all after-hours 311 calls and complete CRM information form.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Manage Non-Emergency Police Telephone Lines</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
		18,000	36,000
<u>Description:</u> Respond to queries that come in through the non-emergency telephone line by providing accurate and timely information. Forward incoming calls to appropriate members of police department.			
<u>Output:</u> # of calls received and responded to (FY06 console operators began taking calls in December. FY07 represents estimate of full year.)			
<b>Manage Police Station Reception</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
		7,200	14,000
<u>Description:</u> Respond to foot traffic at the Police Department including tow, accident, and incident reports. Refer persons to appropriate members of Police Department.			
<u>Output:</u> # of visitors (FY06 estimate based on average of 40 per day, beginning in December.)			

**ORG 1049: EXECUTIVE OFFICE OF CONSTITUENT SERVICES**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: CITY HALL OPERATORS**

*Description: The City Hall operators answer all calls that are not routed through the voice recognition system and provide polite and efficient service as they direct calls to their proper location.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of queries received (Estimate based on 400 calls per day (200 per person) - 2,000 per week)	150,000	104,000	104,000
<u>Program Cost</u>		\$2,761.10	\$90,450.68
<u>Cost per Output:</u>		\$0.02	\$0.86
<u>FTEs:</u>		0.05	2.15
<u>Outcome 1:</u> % calls answered within 20 seconds (Estimate)		94%	
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Answer 95 percent of calls within 10 seconds.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Manage City Hall Switchboard</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	150,000	104,000	104,000
<u>Description:</u> Maintain automated voice system. Answer City Hall phone number when the voice automated system fails to reach the appropriate person or when individuals request connection with an operator. Forward incoming calls to appropriate City Hall departments or staff members.			
<u>Output:</u> # of calls answered by operator out of total calls received by switch board (Estimate based on 400 calls per day (200 per person) - 2,000 per week)			

**ORG 1049: EXECUTIVE OFFICE OF CONSTITUENT SERVICES**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: IN-HOUSE TRAINING**

Description: The training program is designed to train all front line City personnel on customer service skills and protocol, while offering continued education courses in management skills.

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of employees trained (FY06 estimate based on 54 employees attending customer service training. FY07 estimated, 54 for customer service training and 12 for management training.)		54	184
<u>Program Cost</u>		\$2,761.10	\$4,272.67
<u>Cost per Output:</u>		\$51.13	\$23.22
<u>FTEs:</u>		0.05	0.05
<u>Outcome 1:</u> Cost per person trained (Estimate based on training package that costs \$1200)		\$22	
<u>Outcome 2:</u> % of trainees who find the trainings to be good or excellent			

**PROGRAM FY07 GOALS**

1. Offer training courses to City personnel to enhance their ability to interact with the public and perform their jobs.
2. Continually reduce class cost while maintaining a good/excellent class rating.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Customer Service Training</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
		54	72
<u>Description:</u> Develop and teach courses on improving customer service and external relations.			
<u>Output:</u> # of employees trained (FY06 actual count of employees trained)			
<b>Management Training</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
		0	12
<u>Description:</u> Develop and teach courses on improving internal management techniques.			
<u>Output:</u> # of employees trained (Estimate)			
<b>Phone and Voicemail Training</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
		0	100
<u>Description:</u> Train all new employees on how to use phone and voicemail systems.			
<u>Output:</u> # of employees trained (Estimate)			

**ORG 1049: EXECUTIVE OFFICE OF CONSTITUENT SERVICES****PROGRAM COST AND ACTIVITIES****PROGRAM: SUPPORT SERVICES**

*Description: The support services program is designed to manage City phone lines, including the snow emergency line, consolidate phone services to reduce City costs, and reconcile all phone records.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of phone system and MSAG work orders completed Estimate	550	550	600
<u>Program Cost</u>			\$22,654.41
<u>Cost per Output:</u>			\$37.75
<u>FTEs:</u>			0.50
<u>Outcome 1:</u> % of time per year that the support services are updated and working			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Reduce unnecessary phone expenses.
2. Ensure reliable and cost effective phone service.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Updated Massachusetts Street Area Guide (MSAG)</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	50	50	50

Description: Reconcile address information given by callers to 911 emergency telephone line with address information in MSAG.

Output: # of MSAG updates (Estimate)

<b>Manage Telephone Lines within City Hall</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	500	500	550

Description: Oversee service and repair orders on all telephones and telephone lines within City Hall.

Output: # of repair orders received and processed (Estimate)

<b>On-Call Emergency Response</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	30	30	50

Description: Act as on-call point of contact for emergency circumstances. Notify appropriate members of City government to address such situations.

Output: # of emergency situations managed (Estimate)

<b>Manage SNOW Emergency Hotline</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	75	75	90

Description: Record timely and accurate information regarding snow emergencies.

Output: # of emergency situations managed (Estimate)

## DEPARTMENT OVERVIEW

**MISSION STATEMENT:** The Department of Environmental Protection:

- Plans and manages environmental services such as recycling, household hazardous waste drop-off, and emergency responses (environmental);
- Addresses residential, business, and departmental needs related to environmental issues such as oil/hazardous material spills, indoor air quality, watershed quality, and greenhouse gas emission reductions; and
- Provides public education about City services (environmental) and targeted issues of concerns such as solid waste reduction, hazardous waste management, storm water pollution reduction, and energy management (in terms of greenhouse gas emission reduction).

**DEPARTMENT ORGANIZATION:** The Environmental Department is staffed with one full-time Environmental Coordinator. DPW personnel and interns assist the Environment Coordinator.

For the City services such as recycling and hazardous waste management, the Highway Department provides personnel. DPW customer service works in coordination with the Department for residential complaints and responses as well as for distribution of public education material, stickers, etc.

For community environmental issues, depending on jurisdiction, the Department seeks assistance from Inspectional Service Division and/or Board of Health inspectors.

For specific issues related to water or stormwater, the Department coordinates with Engineering and Water and Sewer Departments.

For specific externally funded projects, the Department hires graduate level interns. In last five years, the Department worked with interns from Tufts University: Civil and Environmental Engineering Department, Fletcher School of Law and Diplomacy, Department of Urban Environment and Policy (UEP), University College of Citizens Partnership and Services (UCCPS), and as well as from Boston University School of Public Health (MPH student).

**FY06 ACCOMPLISHMENTS:** We have succeeded in accomplishing the following goals for FY06.

- Started paper recycling drop-off facilities at DPW yard and the Capuano School.
- Increased recycling participation for businesses and apartments.
- Conducted and analyzed preliminary survey for air quality data for particulate matter. No Somerville specific data was available prior to setting this goal last year.
- Brought awareness of Mystic River and Alewife Brook recreations and limitations (fishing, swimming) in the community especially in immigrant community. Two Tufts students worked with the Environmental Protection Office and educated students in the after-school programs of Healy School and East Somerville Community School.

## **DEPARTMENT OVERVIEW**

- Encouraged residents to do more back yard composting and sold Earth Machines. We sold more than 40 Earth Machines at this point and the number may well exceed 55 before the end of FY06.
- Developed GIS layers for recycling, solid waste operations, and air quality data.
- Continued developing asset management system for storm water utilities (initiated under EPA project).
- Targeted appropriate State and Federal grants/Funds. The following cash and/or in-kind funds were acquired in FY06 (total \$1,28,200.00);
  - Received 100 Recycling carts worth \$6,000.00 (*Re: Solid Waste Reduction*)
  - Received PAYT technical assistance worth \$3,500.00 (*Re: Solid Waste Reduction*);
  - Received PAYT equipment assistance (subject to acceptance by the City) worth \$100,000.00 (*Re: Solid Waste Reduction*);
  - Received idling reduction educational assistance worth \$3,000.00 (through two funding) (*Re: Air Quality*);
  - Received diesel retrofit assistance for vehicles worth \$5,000.00 (*Re: Air Quality*);
  - Received consumer education material worth \$700.00 (*Re: Solid Waste Reduction*); and
  - Received grant assistance from Mass Environmental Trust worth \$10,000.00 (*Re: Water Quality*).
- Provided the opportunity to get Rain Barrels for residents twice throughout the year. (One was in late summer and the other is due May 14<sup>th</sup>) (*Re: Water Conservation*).
- Coordinated Tufts University and local community groups to attain federal funding from National Institute of Environmental Health, worth \$800,000. This will be used to educate immigrant workers on the environmental issues in specialized occupations.

**FY07 DEPARTMENT PRIORITIES:** In FY07, The Environmental Department has six main priorities:

- Work with local businesses on food composting that can help in reducing solid waste and rodent issues.
- Explore the possibility of expanding the air quality monitoring and analysis program – subject to available grant funding by EPA or similar other agency.
- Target state/federal funding for environmental projects.
- Outreach public about solid waste reduction and management to reduce rodent and similar other issues.
- Develop green teams in school using DEP assistance program.
- Expand paper recycling drop-off facility to other schools and locations.

**HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:** The Environmental Protection department supports the Mayor's priorities to:

- Improve Public Interactions with Departments;
- Engage Citizens in City Planning and Improvement Efforts;
- Develop Policies and Procedures;
- Provide the Best Basic Services Possible; and



DEPARTMENT OVERVIEW

- Promote Health of Somerville's Environment.

**SIGNIFICANT CHANGES FROM FY06 (ADOPTED BUDGET) TO FY06 (ESTIMATED ACTUALS):** No significant changes.

**SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUAL) TO FY07 (RECOMMENDED):** The FY07 budget proposal includes the addition of an Environmental Programs Manager.

**COST ALLOCATION METHODOLOGY:** Environmental Protection consists of one major program, Environmental Affairs. All monies were allocated to this program.

**CITY OF SOMERVILLE  
FY07 BUDGET**

**ORG 1050 OFF. OF SUSTAIN & ENVIRON**

	<b>FY05 ACTUAL Expenditures</b>	<b>FY06 BUDGET</b>	<b>FY06 EXPEND THRU 12/31</b>	<b>DEPARTMENTAL REQUESTS</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
<b>51110 SALARIES</b>		<b>55,587</b>	<b>26,834</b>	<b>75,818</b>
<b>TOTAL P-ACCT 51000</b>		<b>55,587</b>	<b>26,834</b>	<b>75,818</b>
<b>TOTAL ORG 1050 FUNDING REQUIRED</b>		<b>55,587</b>	<b>26,834</b>	<b>75,818</b>

Office of Sustainability and Environment  
Org. 1050

Position	Name	Existing Rate	Base	TOTAL
Environmental Programs Manager	Vacant	1,153.85	60,230.97	60,230.97
Environmental Coordinator *	Vithal Deshpande	1,064.88	15,586.74	15,586.74
			75,817.71	75,817.71

\* \$40,000 Funding From Waste Mgt. Inc.

**ORG 1050: OFFICE OF SUSTAINABILITY AND ENVIRONMENT**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

	FY05 Actual	FY06 Budgeted	FY07 Executive Proposal
<b>ENVIRONMENTAL AFFAIRS</b>			
PERSONAL SERVICES	\$ -	\$ 55,587.00	\$75,818.00
ORDINARY MAINTENANCE	\$ -	\$ -	\$0.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ -</b>	<b>\$ 55,587.00</b>	<b>\$ 75,818.00</b>
<i>FTE FROM APPROPRIATIONS</i>		1.00	1.50
<b>ADMINISTRATION EXPENSE-ALL PROGRAMS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<i>FTE FROM APPROPRIATIONS</i>			
<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$ -</b>	<b>\$ 55,587.00</b>	<b>\$ 75,818.00</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>		1.00	1.50

**ORG 1050: OFFICE OF SUSTAINABILITY AND ENVIRONMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: ENVIRONMENTAL AFFAIRS**

*Description: Plan and manage environmental services, provide public education, and address business and residential needs to reduce solid waste production, manage energy use, and improve land, air, and watershed quality.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of households and commercial units served (Estimate based on SPCD data.)		33,081	33,081
<u>Program Cost</u>		\$55,587.00	\$75,818.00
<u>Cost per Output:</u>		\$1.68	\$2.29
<u>FTEs:</u>		1.00	1.50
<u>Outcome 1:</u> % of residents surveyed expressing an opinion who are satisfied with recycling (Resident Satisfaction Survey)		81%	
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Increase recycling tonnage by 5% compared to FY 2005.
2. Encourage residents to do more back yard composting and sell 40 Earth Machines.
3. Increase recycling participation for businesses and apartments by 25%.
4. Conduct preliminary survey for air quality data for particulate matter as no Somerville specific data are available currently.
5. Develop GIS layers for Recycling, Solid waste operations, Air Quality Data.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Attend Neighborhood Impact Team Meetings</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
		26	26
<i>Description: Attend Neighborhood Impact Team meetings to provide information and education regarding environmental protection. Provide the necessary follow-up when necessary.</i>			
<i>Output: # of meetings attended (Estimate based on attendance of half of NIT meetings)</i>			
<b>Respond to Emergency and Non-Emergency Citizen Requests</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
		44	44
<i>Description: Respond to public roadways, City buildings, and residential hazardous waste emergencies within 24 hours of notification. Also, respond to all non-emergency citizen requests in a timely and efficient manner.</i>			
<i>Output: # of emergency and non-emergency requests responded to (Estimate based on 24 non-emergency requests and 20 emergencies)</i>			
<b>Provide Yard Waste Services</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
		1,000	1,000
<i>Description: Provide yard waste stickers for resident barrels to identify yard waste for pick up. Provide drop-off and pick-up opportunities and distribute calendar.</i>			
<i>Output: # of stickers provided (Estimate)</i>			
<b>Provide Education Regarding Recycling Procedures</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
		37,000	37,000
<i>Description: Inform and educate the public as to what, how, why and when to recycle. Distribute information and recycling bins.</i>			
<i>Output: # of brochures issued (Actual)</i>			

**ORG 1050: OFFICE OF SUSTAINABILITY AND ENVIRONMENT**

**PROGRAM COST AND ACTIVITIES**

<b>Provide Drop-Off for Household Hazardous Wastes</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
		1,000	1,000

Description: Reduce and/or eliminate hazardous waste going to natural streams or mixing with domestic waste.

Output: # of HHW items collected (Estimate)

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## DEPARTMENT OVERVIEW

**MISSION STATEMENT:** The Executive Office of Communications and City Cable is responsible for all the internal and external communications in Somerville city government, including city cable functions, public information, media relations, the municipal website and certain telephone services, including cellular telephones. The Office is responsible for communicating all public information, supporting the external communications initiatives of other City departments, and helping to market the City's economic development, arts, community improvement, and quality-of-life agendas.

**DEPARTMENT ORGANIZATION:** The Communications Office has seven staff members, including the Director. One staff member serves as Public Information Officer and also staffs a number of public events and initiatives. A Senior Program Director, a Program Director, and a Production Coordinator support the cable television stations. A pool of production freelancers is also utilized for this purpose. One employee manages the City's website and its wireless communications. Finally, one staff member serves as Administrative Clerk.

**FY06 ACCOMPLISHMENTS:** As in FY05, the Communications Office continued to expand the volume of communications materials directed to the media and the public at large. In addition, FY06 saw the development of entirely new communications channels, including the creation of three new cable television programs and research into the proposed future implementation of mass notification technology (Connect-CTY). Further improvements were made to the layout and usability of the City's website, and the Communications Office played a strong supporting role in the marketing and promotion of the new 311 constituent service line.

**FY07 DEPARTMENT PRIORITIES:** The Office's objectives for FY07 will build on the City's use of cost-effective technology to improve external communications and support the City's continuing commitment to customer service, transparency, and accountability in every aspect of governance. In FY07, the Office hopes to adopt a mass notification telephone service to augment the web, email, cable, emergency telephone hot line, press release, and emergency media advisory channels in providing time-sensitive public outreach on safety, traffic, parking, and other community information. Cable Television goals include the production of a full 10-month season of three new programs: *Jimmy Tingle's Somerville*, *Somerville Women Today*, and *High School News from High School Students* (working title). In addition, the Cable Television unit plans to increase its production of remotely-based programming (outside the studio) and to work with the Mayor's Office and other City departments on the production of issue-oriented documentaries (with possible topics to include Assembly Square, rodent control/trash management, citywide environmental initiatives, and more). The Communications Office will also work in FY07 to assist in another round of public information outreach and marketing for the 311 constituent service program.

**HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:** The Communications Office is in the unique position of supporting all the Mayor's strategic goals, since it is the principal vehicle for communicating those goals and

DEPARTMENT OVERVIEW

accomplishments to the public. Its efforts to improve the website, work with the Mayor's Office to implement the 311 system, and expand cable programming, all help to support the "revolutionize customer service" goals. Finally, its effort to support the transition to VOIP supports the Mayor's efforts to improve City performance and professionalize management.

**SIGNIFICANT CHANGES FROM FY06(ADOPTED BUDGET) TO FY06 (ESTIMATED**

**ACTUALS)**: The Communications budget, both the cable revolving fund and the communications City-side budget, remained well within its adopted budget. Both budgets continue to be run at minimum levels. New television equipment has been paid for out of a dedicated equipment grant from our cable providers, thereby avoiding any draw-down on the cable fund, and the deployment of new equipment has reduced the need for maintenance in the current fiscal year. Obsolete or worn-out equipment was sold at auction with proceeds (very minor) returning to the general fund.

**SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUAL) TO FY07**

**(RECOMMENDED)**: The most significant change in the City-side Communications budget is the transfer of the Telephone Operators and System Coordinator position to the Office of Constituent Service. Through the Cable Revolving Fund, the Office is also proposing to absorb approximately half the cost of a mass public notification telephone system.

**COST ALLOCATION METHODOLOGY)**: We estimated the percent of time spent on each activity and allocated salaries and other OM costs. OM costs were split between the cable and public information activities, which are paid out of the revolving fund, and the communications activities, which are paid out of the City budget. Salaries are allocated within a single budget, i.e., all public relations and City Cable salaries fall within the revolving fund budget. In FY07, the administrative clerk will be the only employee funded within the city-side budget.



CITY OF SOMERVILLE  
FY07 BUDGET

ORG 1701 COMMUNICATIONS

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	146,115	146,398	93,743	40,253
51200 SALARIES & WAGES TEMPOR'Y	6,479	9,688	3,836	
51300 OVERTIME	2,269	4,000	143	
51410 LONGEVITY	2,425	2,550	1,275	850
51530 HOLIDAYS				
51532 HOLIDAYS - S.M.E.A.	805	403		155
51540 PERFECT ATTENDANCE	100		1,300	
51691 OTHER LUMP SUM PAYMENTS				
51920 SICK LEAVE BUYBACK				
51930 UNIFORM ALLOWANCE	1,050	1,050	1,050	350
51999 E-911 SALARIES				
<b>TOTAL P-ACCT 51000</b>	<b>159,243</b>	<b>164,089</b>	<b>101,347</b>	<b>41,608</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52470 MAINT CONTRACT-OFFC EQUIP	347	400	173	400
52495 REPAIRS-COMMUN. EQUIP.	311	600	84	600
53000 PROFESSIONL & TECHNCL SVC				44,250
53060 ADVERTISING				
53065 SOMERVILLE ECO DEV PROG				
53210 EMPLOYEE TRAINING COURSES				
53405 PSTN-USAGE	65,373		26,300	
53409 INTERNET MAINTENANCE				
53415 PHONE MAINTENANCE	70,640			
53420 POSTAGE				200
53440 EXPRESS/FREIGHT	134	300	80	300
53820 PHOTOGRAPHY				
53900 SOFTWARE				
54200 OFFICE SUPPLIES	55	200		200
54202 OFFICE FURNITURE				
54210 PRINTING & STATIONERY				
54220 COMPUTER SUPPLIES				
54221 COMPUTER EQUIPMENT				
54230 PHOTOCOPYING				
54900 FOOD SUPPLIES & REFRESHMT				
55870 MAGAZINES,NEWS,SUBSCRIPTS				
57300 DUES AND MEMBERSHIPS		1,420		1,200
57311 BAPERN LINE RENTAL	956	1,000		1,275
57314 LISTING AND TRANSLATION				
<b>TOTAL P-ACCT 52000</b>	<b>137,816</b>	<b>3,920</b>	<b>26,637</b>	<b>48,425</b>
<b>TOTAL ORG 1701 FUNDING REQUIRED</b>	<b>297,059</b>	<b>168,009</b>	<b>127,984</b>	<b>90,033</b>

**COMMUNICATIONS**  
**Org. 1701**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
<b>CLERK</b>	<b>CICCARIELLO, ANN</b>	<b>771.13</b>	<b>40,252.99</b>	<b>41,607.21</b>

**ORG 1701: COMMUNICATIONS DEPARTMENT**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

FY05 Actual      FY06 Budget      FY07 Executive  
Proposal

**COMMUNICATIONS**

PERSONAL SERVICES      \$ 159,243.00      \$ 164,089.00      \$ 41,608.00

ORDINARY MAINTENANCE      \$ 137,816.00      \$ 3,920.00      \$ 48,425.00

**TOTAL APPROPRIATIONS TO PROGRAM      \$ 297,059.00      \$ 168,009.00      \$ 90,033.00**

*FTE FROM APPROPRIATIONS*      1.00      1.00      1.00

**ADMINISTRATION EXPENSE - ALL PROGRAM:**

*FTE FROM APPROPRIATIONS*      \$ -      \$ -      \$ -

**TOTAL APPROPRIATIONS TO DEPARTMENT      \$ 297,059.00      \$ 168,009.00      \$ 90,033.00**

*TOTAL FTE FROM APPROPRIATIONS*      1.00      1.00      1.00

**ORG 1701: COMMUNICATIONS DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: PRESS, PUBLIC, AND COMMUNITY RELATIONS**

*Description: Provide all the internal and external telecommunications in Somerville City Hall, and all other municipal governmental offices, in order to promote the efficient flow of information. Communicate the City government and Mayor's views and actions to the public through events covered by the media. Provide programming and oversee production of the two municipal cable television stations in order to facilitate communication with the residents of Somerville.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of press releases issued + # of press calls answered (Based on estimates)	1,872	2,050	2,050
<u>Program Cost</u>	\$297,059.00	\$168,009.00	\$90,033.00
<u>Cost per Output:</u>	\$158.68	\$81.95	\$43.91
<u>FTEs:</u>	1.00	1.00	1.00
<u>Outcome 1:</u> % of department heads satisfied with the Website support they receive from the Communications department (Department Head Survey)			
<u>Outcome 2:</u> % of department heads satisfied with the media-relations support they receive from the Communications department (Department Head Survey)			

**PROGRAM FY07 GOALS**

1. Support economic development agenda.
2. Support and enhance "Innovation City" branding of municipal government.
3. Support and enhance city's environmental and sustainability initiatives.
4. Coordinate web, cable, media relations, and Connect-CTY channels with needs of line departments.
5. Produce more cable programming outside the studio in remote or outdoor locations.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Offer a Co-Teaching High School TV Media and Production Class</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	34	34	34
<u>Description:</u> Provide interested high school students with an opportunity to learn about TV media and production.			
<u>Output:</u> # of weeks of co-teaching per year (Actual weeks per year)			
<b>Answer Press Calls</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	1,664	1,800	1,800
<u>Description:</u> Facilitate communication between the Mayor and outside parties by fielding press calls and providing information.			
<u>Output:</u> # of press calls answered (Estimate)			
<b>Create a Photo Portfolio</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	260	1,406	1,200
<u>Description:</u> Provide photos to outside parties and document important events.			
<u>Output:</u> # of photos taken (FY06 is actual through 5/15/06)			
<b>Issue Press Releases</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	208	250	250
<u>Description:</u> Provide the public with accurate and timely information about the City government and the Mayor's activities and positions.			
<u>Output:</u> # of press releases issued (FY06 and 07 estimates based on FY06 actual of 151 through 12/31/05.)			

**ORG 1701: COMMUNICATIONS DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

<b>Organize Press Events</b>	<i>FY05 (Act.):</i>	<i>FY06 (Bdat.):</i>	<i>FY07 (Proj.):</i>
	40	50	50

Description: Provide a public venue for disseminating positions, actions, or activities.

Output: # of press events conducted (Estimate)

<b>Produce Three Monthly Television Programs</b>	<i>FY05 (Act.):</i>	<i>FY06 (Bdat.):</i>	<i>FY07 (Proj.):</i>
	0	0	36

Description: Produce and broadcast three different shows in addition to current programs: Jimmy Tingle's Somerville, Somerville Women Today, High School News from High School Students.

Output: # of episodes successfully produced and aired (Estimate)

<b>Build Relationships with Local Newspaper Op Ed/ Blogs</b>	<i>FY05 (Act.):</i>	<i>FY06 (Bdat.):</i>	<i>FY07 (Proj.):</i>
	0	0	120

Description: Write and publish Mayor's Somerville Journal Blog (biweekly) and Somerville News Op-Eds (bimonthly).

Output: # of Op Eds (24 Op Eds and 96 Blog entries)

<b>Implement Connect-CTY Mass Notification System</b>	<i>FY05 (Act.):</i>	<i>FY06 (Bdat.):</i>	<i>FY07 (Proj.):</i>
	0	0	0

Description: Deploy new technology to call Somerville residents with emergency or time sensitive information.

Output: # of times Connect-CTY is used to notify public of issues and events (Goal is to track usage in first year)

**DEPARTMENT OVERVIEW**

**MISSION STATEMENT:** The City of Somerville Personnel Department strives to provide fair and equitable administration of employment practices to all City employees. The Personnel Department promotes open communication among employees and departments and implements practices and policies to ensure a safe, productive, and viable workforce.

The Department oversees all employment practices, including hiring, employee relations, benefit administration, union negotiations for eight unions, labor relations, training, and Federal, State, and City employment compliance.

The Department also administers the Employee Assistance Program, the Worker's Compensation program, the Unemployment Insurance Administration Program, and the State Civil Service Program.

**DEPARTMENT ORGANIZATION:** The Personnel Department consists of six full-time employees: one Director, one Assistant Director, one Worker's Compensation Manager, one Benefits Administrator, one Senior Clerk, and one Junior Clerk.

**FY06 ACCOMPLISHMENTS:** In FY06, the Personnel Department staff:

- Implemented a non-union wage and benefit study that will result in revised and updated job descriptions and salary-ranges for non-union personnel;
- Re-drafted and issued a new Sexual Harassment Policy to all employees;
- Updated and brought into compliance all personnel records;
- Initiated a benefit study of thirteen comparable cities;
- Assumed total responsibility for the 2006 Mayor's Summer Jobs Program;
- Implemented free computer training to all employees who requested to participate in Excel, Word, Outlook and PowerPoint;
- Revitalized usage of the Employee Assistance Program to provide training and awareness to all Department Heads, as well as several departments;
- Initiated the use of CompRate database for claims management and payment of WC medical bills according to the MA WC Fee Schedule;
- Conducted Accident Reporting Procedure Training for the School Nurses and managers within the School Food Service Department;
- Continued to closely monitor the WC program, reducing the number of claims and keeping costs to a measurable level.

**FY07 DEPARTMENT PRIORITIES:** In FY07, the Personnel staff will continue its efforts to improve employee relations by:

- Drafting, editing, and distributing a revised non-union employee handbook;
- Implementing an Employee Orientation Program;

## DEPARTMENT OVERVIEW

- Introducing an Employee Appreciation and Recognition Program;
- Bringing into compliance all I-9 forms on file;
- Implementing quarterly EAP Brown Bag lecture series on quality of life improvement issues;
- Continuing to make improvements in automated systems and procedures within the WC department;
- Utilizing recently installed and customized CompRate database to its fullest potential for claims management, medical bill payment according to the MA WC Fee Schedule, and statistical reporting;
- Conducting Accident Reporting Procedures Training on a yearly basis for City and School managers and administrators;
- Developing and initiate safety-training sessions to take place from September to June of each year for employees who hold labor-intensive and clerical positions;
- Continuing to closely monitor the WC program to reduce the number of claims and keep costs to a measurable level.

### **HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:**

The Personnel department's priorities support the Mayor's strategic goals to:

- *"Improve City Performance by Using More Effective Management Tools and Demanding Accountability"* by providing department heads with continuous training and participating in the SomerStat meetings program.
- *"Professionalize City Planning and Management"* by developing and distributing internal policies to govern the daily functions of personnel.
- *"Make Somerville an Exceptional Place to Live, Work, and Play"* through the Department's commitment to employee relations, fair administration of employee benefits, customer service, training, and communication.

### **SIGNIFICANT CHANGES FROM FY06 (ADOPTED BUDGET) TO FY06 (ESTIMATED ACTUALS):** No Significant changes.

### **SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUAL) TO FY07**

**(RECOMMENDED)**: In FY07, the Personnel Department is requesting additional ordinary maintenance monies. Specifically, the department plans to utilize this money to broaden the current scope of the department and achieve its stated goals.

The majority of this increase will be used towards:

- Increasing print advertisements for open positions;
- Instituting a tuition reimbursement plan for non-union personnel;
- Implementing an employee recognition program; and
- Increasing efforts within the Worker's Compensation program.

DEPARTMENT OVERVIEW

**COST ALLOCATION METHODOLOGY:** To allocate appropriations to programs, the percent of time that staff spends on each program was estimated. Salaries were allocated based on these percents. Ordinary maintenance spending was also divided by percent to each program.



CITY OF SOMERVILLE  
FY07 BUDGET

ORG 1901 PERSONNEL	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	217,788	225,632	122,661	235,781
51115 SALARIES - MONTHLY	2,176	2,177	1,088	7,177
51300 OVERTIME				
51410 LONGEVITY	2,450	2,450	1,225	3,150
51532 HOLIDAYS - S.M.E.A.	893	444		486
51540 PERFECT ATTENDANCE	1		500	
51691 OTHER LUMP SUM PAYMENTS	1,050	1,050	700	
51692 5/2 BUYBACK	1,250			
51930 UNIFORM ALLOWANCE				1,050
<b>TOTAL P-ACCT 51000</b>	<b>225,608</b>	<b>231,753</b>	<b>126,174</b>	<b>247,644</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52470 MAINT CONTRACT-OFFC EQUIP	417	420	208	420
52760 RENTALS EQUIPMENT				
53000 PROFESSIONL & TECHNCL SVC	18,819	24,630	22,362	51,905
53040 LEGAL SERVICES	43,645		6,682	
53045 ARBITRATION SERVICES	10,385	9,000	5,790	12,000
53060 ADVERTISING	4,325	10,000	9,423	20,000
53200 TUITION				
53210 EMPLOYEE TRAINING COURSES	400	7,500	1,234	7,500
53420 POSTAGE	109		97	200
54200 OFFICE SUPPLIES	662	500	945	800
54201 OFFICE EQUIPMENT				
54210 PRINTING & STATIONERY	460	250	152	500
55874 MAGAZINES & PUBLICATIONS	371			1,000
57100 IN STATE TRAVEL	25			200
57110 IN STATE CONFERENCES				600
57300 DUES AND MEMBERSHIPS	175	160		1,000
<b>TOTAL P-ACCT 52000</b>	<b>79,793</b>	<b>52,460</b>	<b>46,893</b>	<b>96,125</b>
<b>P-ACCT 60000 SPECIAL ITEMS</b>				
61010 ED INCENTIVES SMEA A		7,500		7,500
61020 EDUCATIONAL INCENTIVE - B	15,000	20,000	4,376	20,000
61028 ED INCENTIVE - FIRE ALARM		5,000		5,000
61029 ED INCENTIVE - E911		3,500		3,500
<b>ORG 1901 PERSONNEL</b>				
61030 SMEA EMPLOY FLUENCY BONUS	7,500	10,000	7,000	10,000
<b>TOTAL P-ACCT 60000</b>	<b>22,500</b>	<b>46,000</b>	<b>11,376</b>	<b>46,000</b>
<b>TOTAL ORG 1901 FUNDING REQUIRED</b>	<b>327,901</b>	<b>330,213</b>	<b>184,443</b>	<b>389,769</b>

**PERSONNEL**  
**Org. 1901**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
<b>DIRECTOR ADA COORDINATOR</b>	<b>RICHARD D. TRANFAGLIA</b>	<b>1,242.37</b>	<b>64,851.71 5,000.00</b>	<b>64,851.71 5,000.00</b>
<b>ASSISTANT DIRECTOR AFFIRMATIVE ACTION OFFICER</b>	<b>KATHLEEN A. DICIACCIO</b>	<b>848.74</b>	<b>44,304.23 2,176.56</b>	<b>44,304.23 2,176.56</b>
<b>PV BENEFITS COORDINATOR</b>	<b>MARY ALICE LALLY</b>	<b>905.84</b>	<b>47,284.85</b>	<b>49,566.02</b>
<b>PV ADMINISTRATIVE ASSISTANT</b>	<b>DONNA JOY</b>	<b>905.84</b>	<b>47,284.85</b>	<b>48,666.02</b>
<b>JUNIOR CLERK Step 2 - 8/15/06</b>	<b>DEBORAH A. CONNOLLY</b>	<b>593.42 616.88</b>	<b>3,679.20 28,376.48</b>	<b>4,579.20 28,499.86</b>
			<b>242,957.88</b>	<b>247,643.59</b>

**ORG 1901: PERSONNEL DEPARTMENT**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

	FY05 Budget	FY06 Budgeted	FY07 Executive Proposal
<b>COMPLIANCE</b>			
PERSONAL SERVICES	\$ 32,183.96	\$ 21,162.42	\$ 22,316.48
ORDINARY MAINTENANCE	\$ 165.66	\$ 6,490.00	\$ 14,326.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 32,349.62</b>	<b>\$ 27,652.42</b>	<b>\$ 36,642.48</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>0.60</i>	<i>0.40</i>	<i>0.40</i>
<b>EMPLOYEE BENEFITS</b>			
PERSONAL SERVICES	\$ 58,188.30	\$ 60,970.00	\$ 66,065.87
ORDINARY MAINTENANCE	\$ 22,665.66	\$ 52,490.00	\$ 60,106.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 80,853.96</b>	<b>\$ 113,460.00</b>	<b>\$ 126,171.87</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>1.25</i>	<i>1.30</i>	<i>1.30</i>
<b>EMPLOYEE RELATIONS/COLLECTIVE BARGAINING</b>			
PERSONAL SERVICES	\$ 27,637.13	\$ 32,820.04	\$ 35,022.06
ORDINARY MAINTENANCE	\$ 68,711.14	\$ 22,990.00	\$ 33,786.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 96,348.27</b>	<b>\$ 55,810.04</b>	<b>\$ 68,808.06</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>0.50</i>	<i>0.55</i>	<i>0.55</i>
<b>HIRING</b>			
PERSONAL SERVICES	\$ 26,639.68	\$ 21,347.95	\$ 22,097.95
ORDINARY MAINTENANCE	\$ 9,196.31	\$ 16,490.00	\$ 33,906.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 35,835.99</b>	<b>\$ 37,837.95</b>	<b>\$ 56,003.95</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>0.50</i>	<i>0.40</i>	<i>0.40</i>
<b>WORKERS COMPENSATION</b>			
PERSONAL SERVICES	\$ 23,825.74	\$ 21,695.04	\$ 23,525.00
ORDINARY MAINTENANCE	\$ -	\$ -	\$ -
<b>TOTAL APPROPRIATIONS TO PROGRAM (PERSONNEL BUDGET)</b>	<b>\$ 23,825.74</b>	<b>\$ 21,695.04</b>	<b>\$ 23,525.00</b>
<b>TOTAL APPROPRIATIONS TO PROGRAM (PERSONNEL BUDGET + WORKER'S COMPENSATIONS BUDGET)</b>	<b>\$ 845,139.74</b>	<b>\$ 754,689.04</b>	<b>\$ 572,668.00</b>
<i>FTE FROM APPROPRIATIONS (INCLUDING WORKER'S COMP PERSONAL SERVICES)</i>	<i>1.40</i>	<i>1.60</i>	<i>1.60</i>
<b>ADMINISTRATION EXPENSE - ALL PROGRAMS</b>	<b>\$ 58,688.00</b>	<b>\$ 73,758.00</b>	<b>\$ 78,618.00</b>
<i>FTE FROM ADMINISTRATION</i>	<i>1.25</i>	<i>1.75</i>	<i>1.75</i>
<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$ 327,901.58</b>	<b>\$ 330,213.45</b>	<b>\$ 389,769.36</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>	<i>5.50</i>	<i>6.00</i>	<i>6.00</i>

**ORG 1901: PERSONNEL DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: COMPLIANCE**

*Description: Fulfill the city's requirements for HR management in the current policy environment.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of new polices implemented + # of policies revised (Actual Count)	0	6	25
<u>Program Cost</u>	\$32,349.61	\$27,652.42	\$36,642.48
<u>Cost per Output:</u>		\$4,608.73	\$1,465.69
<u>FTEs:</u>	0.60	0.40	0.40
<u>Outcome 1:</u> % of reports submitted on time			
<u>Outcome 2:</u> # complaints regarding Personnel not adhering to a relevant Federal, State, or City ordinance			

**PROGRAM FY07 GOALS**

1. By August 2006, complete and implement new employee handbook.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Prepare and Submit required Federal and State Reports</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	4	4	4
<i>Description: Provide the required reports, such as the EEO4 information, on a yearly basis on behalf of the City.</i>			
<i>Output: # of reports generated (2 Federal + 2 State Reports Annually)</i>			
<b>Comply and Monitor Federal and State Regulations</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	55	55	55
<i>Description: In daily personnel functions, ensure complete compliance with FLSA, ADA, FMLA, COBRA, ERISA, and other applicable regulations</i>			
<i>Output: # of federal and state laws that are monitored by Personnel (Estimate)</i>			
<b>Develop Internal Policies for City of Somerville Employees</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	0	6	25
<i>Description: Develop a procedural manual and handbook to govern the daily functions of personnel in the City</i>			
<i>Output: # of new polices implemented + # of polices revised (Actual Count)</i>			

**ORG 1901: PERSONNEL DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: EMPLOYEE BENEFITS**

*Description: Inform employees about available benefits and facilitate their usage. Enable high-quality services provided by the city.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of requests by employees responded to (FY05 estimated average of 75 requests per day. FY06 and FY07 tracked queries for one week - 155 on average per day answered.)	18,750	38,750	38,750
<u>Program Cost</u>	\$80,853.96	\$113,460.00	\$126,171.87
<u>Cost per Output:</u>	\$4.31	\$2.92	\$3.25
<u>FTEs:</u>	1.25	1.30	1.30
<u>Outcome 1:</u> % of employees who are satisfied with Personnel's role in letting them know their benefits and responsibilities (Somerville staff survey)	58%	60%	
<u>Outcome 2:</u> % of employees satisfied with the length of time it takes Personnel staff to respond to requests for assistance (Somerville staff survey)	43%	57%	

**PROGRAM FY07 GOALS**

1. Implement Section 125 tax plan.
2. Revise policies regarding non-union benefits, specifically vacation time.
3. Implement a tuition reimbursement plan for all non-union personnel.
4. Research and implement MBTA pass program.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Register New City Employees for Benefits</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	85	139	150
<u>Description:</u> Give employees access to benefits and confirm that they are informed about their benefit plans.			
<u>Output:</u> # enrollments completed (Actual Count)			
<b>Respond to Daily Requests from Employees</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	18,750	38,750	38,750
<u>Description:</u> Answer employee concerns and provide a high level of customer service.			
<u>Output:</u> # of queries answered per day (FY05 estimated average of 75 requests per day. FY06 and FY07 tracked queries for one week - 155 on average per day answered.)			
<b>Review Benefits on a Yearly Basis</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	50	400	200
<u>Description:</u> Conduct a comprehensive review of benefits offered by the City to employees. Assess where the City stands on health insurance costs and provide recommendations to available benefits packages.			
<u>Output:</u> # of people changing their benefits plan due to restructuring (Estimate)			
<b>Collect Sick Days and Evaluate Applications for Sick Bank Sick Days (SMEA)</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	4	5	5
<u>Description:</u> Provide a pool of sick days for emergency use, and confirm that sick bank requests are valid. Review applications on a monthly basis.			
<u>Output:</u> # of applications received and reviewed (Sick Bank Committee)			

**ORG 1901: PERSONNEL DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

	<i>FY05 (Act.):</i>	<i>FY06 (Bdat.):</i>	<i>FY07 (Proj.):</i>
<b>Utilize Benefits of EAP</b>	0	3	8
<i>Description: Coordinate with the Employee Assistance Program throughout the year and education employees about the services offered in order to maximize benefits to employees.</i>			
<i>Output: # of EAP sponsored events and trainings throughout the year (Actual count)</i>			
<b>Conduct Monthly Bill Analysis</b>	12	12	12
<i>Description: Ensure additions and terminations are properly input to all insurance systems. Communicate change and policies to members.</i>			
<i>Output: # of bill analysis done per year (Bill Analysis conducted once every month)</i>			
<b>Write Monthly Reports for Internal Use</b>	12	12	12
<i>Description: Submit reports to Personnel Director identifying how many people are on each employment plan and review costs of those plans.</i>			
<i>Output: # of internal reports per year (Internal Reports submitted once every month)</i>			
<b>Screen for Foreign Languages (SMEA)</b>	35	40	40
<i>Description: Test potentially qualified bilingual employees to provide translation services as needed by the City.</i>			
<i>Output: # of people on interpreters list (Actual count)</i>			

**ORG 1901: PERSONNEL DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: EMPLOYEE RELATIONS/ COLLECTIVE BARGAINING**

*Description: Maintain a relationship with employees that is considered constructive in order to sustain a productive work ambiance.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of employees counseled (Based on estimate)	250	250	300
<u>Program Cost</u>	\$96,348.26	\$55,810.04	\$68,808.06
<u>Cost per Output:</u>	\$385.39	\$223.24	\$229.36
<u>FTEs:</u>	0.50	0.55	0.55
<u>Outcome 1:</u> % of employees satisfied with Personnel's role in ensuring they have useful training opportunities (Somerville staff survey)	31%	42%	
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Institute an employee recognition program, highlighting retirements and years of service to the City.
2. Settle 2-4 Union Contracts.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Conduct Negotiations</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	8	8	8
<i>Description: Conduct negotiations to reach optimal agreements with all bargaining units for local unions and the City.</i>			
<i>Output: # of union contracts in negotiation (Actual)</i>			
<b>Prepare for and Conduct Grievance or Arbitration</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	40	25	20
<i>Description: Represent the City and come to quick and equitable agreements in each grievance or arbitration situation. Minimize the loss of productivity and maximize City success.</i>			
<i>Output: # of arbitrations and grievances heard (Grievance and Arbitration Logs)</i>			
<b>Counsel Employees</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	250	250	300
<i>Description: Counsel employees regarding conditions and practices.</i>			
<i>Output: # of employees counseled (Estimate)</i>			
<b>Offer Trainings for City of Somerville Employees</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	30	122	150
<i>Description: Give City of Somerville employees the opportunity to attend various trainings throughout the year to help them gain the skills to perform their jobs better.</i>			
<i>Output: # of people trained (FY06: 3 full-day computer trainings = 92 people; Advanced Excel = 30)</i>			

**ORG 1901: PERSONNEL DEPARTMENT****PROGRAM COST AND ACTIVITIES****PROGRAM: HIRING**

*Description: Efficiently find and attract the best employees for open positions as well as provide employment education and support for the community.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of job postings (Actual Count)	135	150	150
<u>Program Cost</u>	\$35,835.98	\$37,837.95	\$56,003.95
<u>Cost per Output:</u>	\$265.45	\$252.25	\$373.35
<u>FTEs:</u>	0.50	0.40	0.40
<u>Outcome 1:</u> % of department heads satisfied with Personnel's role in identifying qualified applicants for open positions			
<u>Outcome 2:</u> % of department heads satisfied with Personnel's role in facilitating the applicant review process, such as arranging interviews			

**PROGRAM FY07 GOALS**

1. Expand the summer youth program from 100 available jobs to 200 available jobs.
2. Increase the number of print ads for open positions.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Recruit Qualified Applicants</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	135	150	150
<u>Description:</u> Identify strongest applicants by following hiring process - receive requisition from Department Head, post position (or bid process), advertise the position, interview, conduct necessary testing, and check references.			
<u>Output:</u> # jobs posted (Employment Websites - Bostonworks, Somerville Journal Publications relevant to positions.)			
<b>Educate New Hires/ Conduct Orientation</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	85	140	110
<u>Description:</u> Ensure that new hires understand their entitlements and benefits.			
<u>Output:</u> # of new hires on board (Actual Count)			
<b>Summer Youth Program</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	100	100	100
<u>Description:</u> Facilitate Summer Youth Program to place youth in Recreation and Grounds or Administrative offices			
<u>Output:</u> # of youth who participate in the Summer Youth Program (Actual Count)			



**ORG 1901: PERSONNEL DEPARTMENT****PROGRAM COST AND ACTIVITIES****PROGRAM: WORKERS COMPENSATION**

Description: Maintain low levels of workplace accidents with high levels of return rates and ensure the accurate handling of compensation claims.

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<b>Key Output:</b> # of employees who used Workers Compensation benefits in FY05 (FY05 is actual, FY06 is actual through 5/5/06, and FY07 is projected)	141	153	150
<b>Program Cost</b>	\$845,139.74	\$754,689.04	\$572,668.00
<b>Cost per Output:</b>	\$5,993.89	\$4,932.60	\$3,817.78
<b>FTEs:</b>	1.40	1.60	1.60
<b>Outcome 1:</b> % of total employees who used worker's compensation benefits (Based on total of 2000 City and School employees)	7.05%	7.65%	7.65%
<b>Outcome 2:</b>			

**PROGRAM FY07 GOALS**

1. Continue to make improvements in automated systems and procedures within the department.
2. Utilize recently installed and customized CompRate database to its fullest potential for claims management and medical bill payment according to the MA WC Fee Schedule.
3. Conduct Accident Reporting Procedures Training on a yearly basis for City and School managers and administrators.
4. Develop and initiate safety-training sessions to take place from September to June of each year for employees who hold labor-intensive and clerical positions.
5. Continue to closely monitor the WC program to reduce the number of claims and keep costs to a measurable level.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Conduct Safety Training</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	45	25	125
<i>Description: Reduce the number of workplace injuries. Conduct accident reporting procedures and various safety trainings (topics to be determined).</i>			
<i>Output: # people trained (FY06 School food service managers and school nurses trained)</i>			
<b>Review Workers' Compensation Bills</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	840	900	900
<i>Description: Ensure bill accuracy and confirm that requests are reasonable.</i>			
<i>Output: # bills reviewed (FY06 Actual through 5/09/06 is 795, with 105 additional bills estimated for fiscal year end)</i>			
<b>File Reports with DIA</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	33	85	90
<i>Description: Begin the workers compensation process. Comply with regulations requiring that the forms be filed with the Department of Industrial Accidents.</i>			
<i>Output: # of reports filed (For FY05, average of 11 forms per month based on the actual number of 44 since 12/04. FY06, actual data through 5/09/06.)</i>			
<b>Return to Work Efforts</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	141	153	150
<i>Description: Heighten the return rate of employees and lower the workers' compensation roles for the City.</i>			
<i>Output: # of accident reports received and reviewed (includes Lost Time and no Lost time) (FY05 is actual, FY06 is actual through 5/5/06, and FY07 is projected)</i>			

**DEPARTMENT OVERVIEW**

**MISSION STATEMENT:** The mission of the Information Technology Department is to provide the City with a high-speed fiber network, which supports all data storage and reporting applications. The activities of IT provide employees with access to email, Internet, the citizen Website, electronic documents, and financial applications. Additionally, IT works to improve the efficiency, accountability, and accessibility to all information relating to city government, both for City employees and residents.

A primary task of the department is to manage IT investments in the City's communications and computing infrastructure (network hardware, PC's, and operating systems). In addition, IT manages the City's data applications and security, software applications and implementation, and computer-related training.

**DEPARTMENT ORGANIZATION:** The IT Department is made up of 8.5 employees. James Halloran, the CIO, handles all administrative tasks associated with the organization. Joe Santos, the Supervisor Systems Programmer, handles all the programming tasks associated with the City's applications. Patrick Nixon, Network Engineer, is responsible for the City's and School's internal networks. Senior Operations Technician Ed DaSilva handles the internal domains and the backups and is the senior person for IT problems. Information Technology Coordinator Kevin O'Donovan is responsible for the internal communications, including the Web site, the phone system, and 311. Teresa Vincente, IT Procurement and Database Administrator, is responsible for keeping our budget in check. Brian Spingel is responsible for the Help Desk, and is the front line defense for all problem solving. Peter Forcellese is a Data Analyst. Half of his salary is paid out of the IT budget. Marilyn Fitzgerald is the Helpdesk Administrative Assistant who is responsible for all record keeping within the organization.

**FY06 ACCOMPLISHMENTS:** The IT Department succeeded in accomplishing the following goals:

- Upgraded servers and consolidated the computer room; brought in external power to keep systems up and running.
- Upgraded phones; converted the Clerks Office, the West Somerville Neighborhood School, and the School Administration onto the VOIP phone system.
- Standardized all in-house PC's and application databases.
- Upgraded the Marriage Database.
- Consolidated the City Clerk's Office, the Board of Health, Inspectional Services, and the Fire Prevention databases on a networked server.
- Upgraded the Network Server to consolidate the City's domains to one logical tree.

**FY07 DEPARTMENT PRIORITIES:** The IT Department's priorities are to:

- Centralize City data collection into a main database.
- Standardize all departments to use the same tools across the city.
- Set up constituent interfaces to resolve problems and access permits, instructions, and phone connections.

## DEPARTMENT OVERVIEW

**HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:** The IT Department's priorities support the Mayor's Strategic goals to:

- *"Revolutionize Customer Service"* by working with 311 to provide residents with prompt, efficient, and accurate data; and
- *"Professionalize City Planning and Management"* by providing City and school employees with a stable network to accomplish their work.

**SIGNIFICANT CHANGES FROM FY06 (ADOPTED BUDGET) TO FY06 (ESTIMATED ACTUALS):** No Significant changes.

**SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUAL) TO FY07**

**(RECOMMENDED):** The IT Department is requesting a higher budget for FY06 to cover the increased costs of maintenance and software products and the need for additional hardware. Due to an increase in IT related projects, additional funds to cover the costs of hardware are necessary.

**COST ALLOCATION METHODOLOGY:** To allocate appropriations to programs, the percent of time that staff spends on each program was estimated. Salaries were allocated based on these percents. Ordinary maintenance spending was also divided by percent to each program. In addition, administration costs were folded into the programs.

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 2110 INFORMATION TECHNOLOGY

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	467,922	470,891	301,935	491,497
51300 OVERTIME				
51410 LONGEVITY	4,500	4,500	2,250	4,000
51460 OUT OF GRADE				
51520 AUTO ALLOWANCE	3,499	3,500	1,749	3,000
51532 HOLIDAYS - S.M.E.A.	2,567	1,297		1,258
51540 PERFECT ATTENDANCE			1,050	
51691 OTHER LUMP SUM PAYMENTS	1,050	1,050	1,050	
51930 UNIFORM ALLOWANCE				350
<b>TOTAL P-ACCT 51000</b>	<b>479,538</b>	<b>481,238</b>	<b>308,034</b>	<b>500,105</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52450 REPAIRS-VEHICLES		50	29	
52460 REPAIRS OFFICE EQUIPMENT	278	300	139	
52475 MAINT SOFTWARE	103,322	210,000	159,532	290,000
52480 REPAIRS COMPUTER EQUIPMT	50,005	35,000	7,094	35,000
53000 PROFESSIONL & TECHNCL SVC	15,900	4,400		4,400
53210 EMPLOYEE TRAINING COURSES	14,686	15,000	4,968	20,000
53405 PSTN-USAGE	24,996	148,000	-121,187	159,500
53408 WEB SITE COSTS	40,400	10,000	2,015	10,000
53409 INTERNET MAINTENANCE	26,394	20,000	12,097	30,000
53415 PHONE MAINTENANCE	4,720	65,860	29,624	65,860
53900 SOFTWARE	5,983	20,000	2,812	20,000
54200 OFFICE SUPPLIES	1,278	1,500	1,250	1,500
54220 COMPUTER SUPPLIES	52,541	95,000	95,350	200,000
54221 COMPUTER EQUIPMENT				
57300 DUES AND MEMBERSHIPS		100		100
<b>TOTAL P-ACCT 52000</b>	<b>340,503</b>	<b>625,210</b>	<b>193,723</b>	<b>836,360</b>
<b>P-ACCT 58000 CAPITAL OUTLAY</b>				
58515 EQUIPMENT-COMMUNICATIONS				
58560 COMPUTER EQUIPMENT				
<b>ORG 2110 INFORMATION TECHNOLOGY</b>				
58570 SOFTWARE				
<b>TOTAL P-ACCT 58000</b>				
<b>TOTAL ORG 2110 FUNDING REQUIRED</b>	<b>820,041</b>	<b>1,106,448</b>	<b>501,757</b>	<b>1,336,465</b>

**INFORMATION TECHNOLOGY**  
**Org. 2110**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
<b>DIRECTOR</b>	<b>HALLORAN, JAMES</b>	<b>1,538.94</b>	<b>80,332.67</b>	<b>80,332.67</b>
<b>INTERNET COORDINATOR</b>	<b>O'DONOVAN, KEVIN</b>	<b>1,004.25</b>	<b>52,421.85</b>	<b>52,421.85</b>
<b>DATA ANALYST</b>	<b>FORCELLESE, PETER</b>	<b>576.92</b>	<b>30,115.22</b>	<b>30,115.22</b>
<b>SUPERVISOR/COMP SYSTEMS</b>	<b>SANTOS, JOSEPH</b>	<b>1,368.18</b>	<b>66,219.91</b>	<b>73,157.26</b>
	<b>Unit A In Grade increment</b>	<b>1,372.03</b>	<b>5,213.71</b>	
<b>COMP OPS/SYS ADMIN</b>	<b>DASILVA, EDWARD</b>	<b>1,137.51</b>	<b>8,190.07</b>	<b>61,228.77</b>
	<b>Unit A In Grade increment</b>	<b>1,141.36</b>	<b>51,361.20</b>	
<b>ADMIN/PROG TECH</b>	<b>VICENTE, TERESA</b>	<b>1,107.39</b>	<b>33,000.22</b>	<b>59,313.48</b>
	<b>Unit A In Grade increment</b>	<b>1,111.24</b>	<b>24,891.78</b>	
<b>JR PROG/COMP OPS TECH</b>	<b>NIXON, PATRICK</b>	<b>1,066.03</b>	<b>39,869.52</b>	<b>57,116.95</b>
	<b>Unit A In Grade increment</b>	<b>1,069.88</b>	<b>15,834.22</b>	
<b>JR OPER ASSISTANT</b>	<b>SPINGEL, BRIAN</b>	<b>928.30</b>	<b>48,457.26</b>	<b>49,742.92</b>
<b>HELP DESK ADMIN</b>	<b>FITZGERALD, MARILYN</b>	<b>681.78</b>	<b>35,588.92</b>	<b>36,675.27</b>
			<b>491,496.56</b>	<b>500,104.40</b>

**ORG 2110: INFORMATION TECHNOLOGY**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

	FY05 Actual	FY06 Budget	FY07 Executive Proposal
<b>INTERNET ACCESS AND NETWORK MAINTENANCE</b>			
PERSONAL SERVICES	\$ 74,308.05	\$ 76,973.59	\$ 62,552.87
ORDINARY MAINTENANCE	\$ 96,070.79	\$ 146,625.00	\$ 197,805.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 170,378.84</b>	<b>\$ 223,598.59</b>	<b>\$ 260,357.87</b>
<i>FTE FROM APPROPRIATIONS</i>	1.35	1.50	1.05
<b>PHONE AND COMPUTER SUPPORT</b>			
PERSONAL SERVICES	\$ 150,429.06	\$ 165,246.20	\$ 156,009.45
ORDINARY MAINTENANCE	\$ 171,893.19	\$ 307,018.00	\$ 429,052.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 322,322.25</b>	<b>\$ 472,264.20</b>	<b>\$ 585,061.45</b>
<i>FTE FROM APPROPRIATIONS</i>	2.95	3.27	2.82
<b>PROCUREMENTS</b>			
PERSONAL SERVICES	\$ 74,796.82	\$ 73,856.78	\$ 79,174.10
ORDINARY MAINTENANCE	\$ 22,538.00	\$ 22,485.00	\$ 24,165.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 97,334.82</b>	<b>\$ 96,341.78</b>	<b>\$ 103,339.10</b>
<i>FTE FROM APPROPRIATIONS</i>	1.25	1.35	1.35
<b>SPECIAL PROJECTS</b>			
PERSONAL SERVICES	\$ 159,748.67	\$ 165,161.44	\$ 202,368.57
ORDINARY MAINTENANCE	\$ 50,001.02	\$ 149,082.00	\$ 185,338.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 209,749.69</b>	<b>\$ 314,243.44</b>	<b>\$ 387,706.57</b>
<i>FTE FROM APPROPRIATIONS</i>	2.85	2.88	3.28
<b>ADMINISTRATION EXPENSE - ALL PROGRAM:</b>	<b>\$ 20,255.40</b>	<b>\$ -</b>	<b>\$ -</b>
<i>FTE FROM APPROPRIATIONS</i>	0.60		
<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$ 820,041.00</b>	<b>\$ 1,106,448.01</b>	<b>\$ 1,336,464.99</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>	9.00	9.00	8.50

**ORG 2110: INFORMATION TECHNOLOGY**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: INTERNET ACCESS AND NETWORK MAINTENANCE**

*Description: Ensure City employees have access to the Network and the Internet to facilitate their work. Ensure that the City's network is protected from penetrators.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of users on the network (Based on computers on the network, excluding the School Department)	246	250	250
<u>Program Cost</u>	\$170,378.84	\$223,598.59	\$260,357.87
<u>Cost per Output:</u>	\$692.59	\$894.39	\$1,041.43
<u>FTEs:</u>	1.35	1.25	1.50
<u>Outcome 1:</u> % of time network is available (Based on time network is available to users)	95%	99.96%	
<u>Outcome 2:</u> % of users rating the length of time it takes IT to respond to requests for assistance as satisfactory or very satisfactory (Somerville staff survey)	69.11%	65.45%	

**PROGRAM FY07 GOALS**

1. Consolidate school domains into one logical tree.
2. Update all fire stations so they can access voice and data networks.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Outsource Internet Cable Installation</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	25	15	32
<i>Description: Provide Internet cable installation services to departments that need access provided.</i>			
<i>Output: # of installations provided by contractors (Number of installations contracted during the fiscal year)</i>			
<b>Install Internet Cables</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	40	24	6
<i>Description: Make sure the required infrastructure is in place to provide Internet access to all employees of the City.</i>			
<i>Output: # of installations provided in-house (Based on the number of workorders)</i>			
<b>Support Internet Access and Utilization</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	246	1,609	1,600
<i>Description: Ensure all City employees have proper access to the Internet and are able to exchange information through proper account or channels.</i>			
<i>Output: # of users granted Internet access (Actual number of computers on the network; FY05 excludes the School Department)</i>			
<b>Maintain Firewall and Security</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	95	100	100
<i>Description: Ensure the City's network remains secure and protected from penetrators and prevent individuals without access from entering the system.</i>			
<i>Output: % of time the network is up and running (Based on estimated time network is available to users)</i>			

**ORG 2110: INFORMATION TECHNOLOGY**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: PHONE AND COMPUTER SUPPORT**

*Description: Provide prompt, efficient support services to all technology users in the city government.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of Helpdesk requests resolved (Based on report from "Track It" software)	2,612	2,961	3,200
<u>Program Cost</u>	\$322,322.25	\$472,264.20	\$585,061.45
<u>Cost per Output:</u>	\$123.40	\$159.49	\$182.83
<u>FTEs:</u>	2.95	3.22	3.27
<u>Outcome 1:</u> % of users rating IT's response for basic software or hardware setup or fixes as satisfactory or very satisfactory (Somerville staff survey)	72.78%	66.46%	
<u>Outcome 2:</u> % of users satisfied with IT's training in the use of software or hardware (Somerville staff survey)	52.87%	56.38%	

**PROGRAM FY07 GOALS**

1. Convert remaining school system lines to digital.
2. Eliminate Nortel system.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Set-up New Network Users and Move Existing Users</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	120	83	80
<i>Description: Set up PC's, software, and network connections for new employees and provide them with basic training.</i>			
<i>Output: # of new users + # of existing users who moved (Based on number of workorders)</i>			
<b>Install New Telephones and Maintain Phone Systems</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	108	245	310
<i>Description: Ensure all employees of the City have the necessary telephonic equipment to perform their tasks.</i>			
<i>Output: # of new telephones ordered (Phones + Wall mounts + Voicemail licenses + headsets)</i>			
<b>Provide Computer Training</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	3	12	6
<i>Description: Provide training on how to use software applications to all City employees.</i>			
<i>Output: # of training sessions conducted (Based on department head's records)</i>			
<b>Maintain Applications</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	52	59	59
<i>Description: Keep all software application up-to-date (patches, upgrades, etc.).</i>			
<i>Output: # of software patches implemented per client (Software patches sent out weekly)</i>			
<b>Respond to Help-Desk Requests</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	2,612	2,961	3,200
<i>Description: Respond to hardware problems (including printers) and software issues that cause interruptions to the work of City employees.</i>			
<i>Output: # of helpdesk requests resolved (Based on report from "Track It" software)</i>			
<b>Back-up Systems</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	802	802	802
<i>Description: Back up servers to protect all databases and other information contained in the City's network.</i>			
<i>Output: # of full back-ups completed (Number of backups completed during the fiscal year)</i>			



**ORG 2110: INFORMATION TECHNOLOGY**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: PROCUREMENTS**

*Description: Work with the Purchasing department to obtain and assist other departments in obtaining information technology equipments to facilitate their work.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of software, hardware, and licenses obtained (Based on # of licenses obtained + # of orders processed)	340	40	40
<u>Program Cost</u>	\$97,334.82	\$96,341.78	\$103,339.10
<u>Cost per Output:</u>	\$286.27	\$2,408.54	\$2,583.47
<u>FTEs:</u>	1.25	1.35	1.35
<u>Outcome 1:</u> % of department heads who are satisfied with IT's assistance with purchasing basic software or hardware (Department Head Survey)			
<u>Outcome 2:</u> % of department heads who are satisfied with IT's Assistance with decision-making regarding major software or hardware system purchases or development (Department Head Survey)			

**PROGRAM FY07 GOALS**

1. Develop an inventory plan to use iDC's work order and fixed asset systems as a DPW school inventory system.
2. Increase program outcome measures above 70% for employees who receive such services.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Purchase Software and Licenses</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	340	40	40
<u>Description:</u> Ensure all software needed by City's employees and departments are provided for and fully authorized by vendors and patent holders.			
<u>Output:</u> # of licenses obtained (Based on the number of workorders and expiring licenses)			
<b>Maintain Hardware Inventory</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	434	434	434
<u>Description:</u> Ensure the Department and the City keep an accurate account of all hardware (including faxes and printers), both in use and in storage.			
<u>Output:</u> # of items recorded in inventory (Audited PCs + printers)			
<b>Sign Contracts and Track Vendors</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	5	6	6
<u>Description:</u> Obtain competitive contracts with outside vendors for products and/or services at a cost that is comparable to the state contract rate.			
<u>Output:</u> # of contracts signed (Contracts signed for major projects)			
<b>Obtain E-rate Status for Schools</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	632,508	495,621	200,000
<u>Description:</u> Obtain e-rate status for schools that qualify.			
<u>Output:</u> Dollars received back from e-rate (for phone, internet, etc.) (Based on the number of dollars refunded from the federal government)			
<b>Purchase Hardware and Supplies and Manage Vendors</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	25	28	28
<u>Description:</u> Obtain the necessary hardware and supplies to facilitate the work of City's employees.			
<u>Output:</u> # of contract vendors (Based on the number of contracts with outside vendors)			

**ORG 2110: INFORMATION TECHNOLOGY**

**PROGRAM COST AND ACTIVITIES**

<b>Procure Hardware and Software</b>	<i>FY05 (Act.):</i>	<i>FY06 (Bdat.):</i>	<i>FY07 (Proj.):</i>
	37	45	60

Description: Assist City employees and departments in planning and making purchases.

Output: # of orders processed (Does not include phones)

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**ORG 2110: INFORMATION TECHNOLOGY****PROGRAM COST AND ACTIVITIES****PROGRAM: SPECIAL PROJECTS**

*Description: Provide leadership and collaboration in planning, executing, and maintaining information technology projects with other departments in the City to ensure the departments and the City have the appropriate IT capabilities.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of Projects Completed within fiscal year (Based on actual number of projects completed in fiscal year)	239	81	50
<u>Program Cost</u>	\$209,749.69	\$314,243.44	\$387,706.57
<u>Cost per Output:</u>	\$877.61	\$3,879.54	\$7,754.13
<u>FTEs:</u>	2.85	3.18	3.88
<u>Outcome 1:</u> % of department heads who are satisfied with IT's role in helping to understand opportunities for technological development (Department Head Survey)			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Rebuild the marriage database.
2. Assess the city's GIS needs and develop a plan to further GIS capabilities, specifically for Police, Fire, DPW, Traffic and Parking, and SomerStat.
3. Build a Backup Data Center (Racks, UPS, Generator).
4. Build a Single Mode Fiber Connection into Backup Data Center.
5. Provide UPS Protection to all network devices in City buildings.
6. Complete the fire house network cabling for VOIP and data.
7. Analog to digital conversion, including digital voice recorder for Fire Alarm.
8. Implement a generator for the primary data center.
9. Ensure all departments have the Cisco Phone system in place.
10. Conduct an IT service questionnaire to obtain feedback.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Plan and Review Projects</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	300	81	50

Description: Assist with planning activities, define the goals and outcomes of a project, and review existing plans to ensure projects are successfully implemented.

Output: # of projects planned (Based on department head's records)

<b>Implement Projects</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	239	81	50

Description: Complete specific projects or deliverables within long-term projects that will improve the operations and performance of City departments.

Output: # of projects completed (Based on department head's records)

## DEPARTMENT OVERVIEW

**MISSION STATEMENT:** The Purchasing Department's mission is to obtain the best price in procuring supplies, services, and facilities for City Departments. The Purchasing Department is also responsible for obtaining the most revenue for the disposition of the City's surplus supplies and the lease of City-owned real property.

The Purchasing Department's functions can be described as both a service function and as a control function. The service function involves assisting other departments in obtaining the highest quality of services and supplies for the best price. The control function ensures that the City is complying with all state statutes and local ordinances as well as flagging areas for potential abuse. In addition, the Purchasing Department is responsible for ensuring that the City's specifications and contract terms and conditions are written to provide effective contract administration for department heads and to keep records of vendor performance.

**DEPARTMENT ORGANIZATION:** The Purchasing Department consists of three full-time employees and one part-time employee: one Director, one Assistant Director, one Principle Clerk and one 960 Retiree.

### **FY06 ACCOMPLISHMENTS:**

- **Standardized Specification Form:** Established a standardized form for specification development for all Departments. These forms assist the internal customers of the City of Somerville in asking the appropriate questions to get the necessary goods/services from the Invitation for Bid and Request for Proposal. Additionally, these forms help to expedite the bid and proposal evaluation process by having all forms in the same format.
- **Electronic Contract Tracking System:** Modified the Unix contract database to track contracts out for signatures. Contracts are logged in and out of the Purchasing Department, which opens up a line for the next approval signature. Each approving department is responsible for logging in and out the contracts by checking "Y" on the appropriate line in the system. The system logs in the Unix user ID of the individual and tracks the date and time of the entry.

This tracking system is user-friendly and is available for all departments to see the location of their specific contract. The approving departments Purchasing, Auditing, Law, Mayor's Office, and the City Clerk's Offices also have the ability to input notes on the database providing details about the contract.

- **Requisition System Enhancement:** Added a new function called "Notes" to the requisition system. The system automatically notifies the users by email of any changes made to their requisitions by Purchasing or Auditing. The User Department receives a confirmation that their requests have been completed along with the department completing the request and the date.

## DEPARTMENT OVERVIEW

- **Training of Departments:** Provided training with Operational Services Division (OSD) to understand the resources available to Municipalities. The training provided users with an ease-of-use training on COMM-PASS Commonwealth of Massachusetts Procurement Assistance System and Statewide contracts.

### **FY07 DEPARTMENT PRIORITIES:**

- **Maximize Return on Taxpayer Dollars** by continuing to maximize competition for City contracts. The ability to post IFBs and RFPs on the City's website should help with reaching interested vendors nationwide. Additionally, there is a link on the Purchasing Website to the State Office of Minority and Women Business Assistance (SOMWBA) to reach out to minority and women owned businesses.
- **Improve City Performance by Using More Effective Management Tools and Demanding Accountability** by implementing a vendor performance evaluation system. User departments, vendors, and Purchasing will be required to complete an evaluation of the goods/services provided by the vendor. The vendor will be measured on their ability to deliver on time, within the agreed upon dollar amount, and within the specifications within the contract. Vendor meetings will be held according to their performance level. High performance vendors will meet annually; under performing vendors will meet quarterly, or as needed. This will give us a tool to evaluate vendors who perform poorly and who continue to bid on future opportunities for City projects.

**HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:** The Purchasing Department's goals support the Mayor's Priorities to:

- "Promote Economic Development";
- "Improve City Performance by Using more Effective Management Tools and Demanding Accountability";
- "Professionalize City Planning and Management".

**SIGNIFICANT CHANGES FROM FY06 (ADOPTED BUDGET) TO FY06 (ESTIMATED ACTUALS):** No significant changes.

**COST ALLOCATION METHODOLOGY:** Purchasing Department Services have been divided into five activity areas.

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 2001 PURCHASING

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	139,542	145,922	50,682	168,266
51200 SALARIES & WAGES TEMPOR'Y				
51300 OVERTIME				
51410 LONGEVITY		250		1,250
51460 OUT OF GRADE				
51520 AUTO ALLOWANCE				
51532 HOLIDAYS - S.M.E.A.	256	136		141
51540 PERFECT ATTENDANCE	300			
51691 OTHER LUMP SUM PAYMENTS	350	350	350	
51920 SICK LEAVE BUYBACK				
51930 UNIFORM ALLOWANCE				350
<b>TOTAL P-ACCT 51000</b>	<b>140,448</b>	<b>146,658</b>	<b>51,032</b>	<b>170,007</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52460 REPAIRS OFFICE EQUIPMENT		250		250
52470 MAINT CONTRACT-OFFC EQUIP	625	600	312	600
52760 RENTALS EQUIPMENT	5,563	7,000	2,861	7,000
53000 PROFESSIONL & TECHNCL SVC				
53060 ADVERTISING	10,336	8,000	2,457	9,000
53200 TUITION	700	400		900
53420 POSTAGE				
54200 OFFICE SUPPLIES	6,030	6,500	4,351	7,000
54201 OFFICE EQUIPMENT		1,700		
54210 PRINTING & STATIONERY	96	145	26	145
54220 COMPUTER SUPPLIES				
54240 BOOKS & BOOKBINDING		150		
55870 MAGAZINES,NEWS,SUBSCRIPTS	73	325	225	325
57100 IN STATE TRAVEL				
57300 DUES AND MEMBERSHIPS	150	150	150	950
<b>TOTAL P-ACCT 52000</b>	<b>23,573</b>	<b>25,220</b>	<b>10,382</b>	<b>26,170</b>
<b>TOTAL ORG 2001 FUNDING REQUIRED</b>	<b>164,021</b>	<b>171,878.00</b>	<b>61,414</b>	<b>196,177</b>

**PURCHASING**  
**Org. 2001**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
<b>DIRECTOR</b>	<b>DURHAM, ROSITHA</b>	<b>1,153.85</b>	<b>60,230.97</b>	<b>60,230.97</b>
<b>ASSISTANT DIRECTOR</b>	<b>MANCINI, KAREN</b>	<b>961.54</b>	<b>50,192.39</b>	<b>50,192.39</b>
<b>PRINCIPAL CLERK</b>	<b>ANTONELLI, JANE</b>	<b>701.23</b>	<b>18,652.72</b>	<b>39,422.47</b>
<b>Step 2 Increase - Effective 1/3/07</b>		<b>743.34</b>	<b>19,029.50</b>	
<b>960 Hourly Clerk</b>	<b>LINSCOTT, MARIE*</b>	<b>21.00</b>	<b>20,160.00</b>	<b>20,160.00</b>
			<b>168,265.58</b>	<b>170,005.83</b>

**ORG 2001: PURCHASING DIVISION**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

	FY05 Actual	FY06 Budgeted	FY07 Executive Proposal
<b>PROCURE CONTRACTS</b>			
PERSONAL SERVICES	\$ 140,448.93	\$ 146,658.80	\$ 170,007.00
ORDINARY MAINTENANCE	\$ 23,573.00	\$ 25,220.00	\$ 26,170.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 164,021.93</b>	<b>\$ 171,878.80</b>	<b>\$ 196,177.00</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>3.00</i>	<i>3.50</i>	<i>3.50</i>
<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$ 164,021.93</b>	<b>\$ 171,878.80</b>	<b>\$ 196,177.00</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>	<i>3.00</i>	<i>3.50</i>	<i>3.50</i>



**ORG 2001: PURCHASING DIVISION**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: CONTRACT PROCUREMENT**

*Description: Procure supplies, materials, equipment and services for all City departments by competitive bidding, informal quotation, and negotiations for the best price, while ensuring compliance with state and local law. Purchasing also facilitates the sale or distribution of surplus equipment.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of contracts (FY05 YTD completions, FY06 estimate)	336	340	345
<u>Program Cost</u>	\$164,021.93	\$171,878.80	\$196,177.00
<u>Cost per Output:</u>	\$488.16	\$505.52	\$568.62
<u>FTEs:</u>	3.00	3.50	3.50
<u>Outcome 1:</u> % of department heads satisfied with Purchasing's assistance and guidance from finding new vendors and sources of supply (Department Head Survey)			
<u>Outcome 2:</u> % of department heads satisfied with the length of time it takes for Purchasing to approve or renew a contract (Department Head Survey)			

**PROGRAM FY07 GOALS**

1. Establish a vendor performance evaluation system.
2. Set up an e-mail notification list for City surplus.
3. Establish SOMWBA (State Office of Minority Women Business Assistance) goals for Somerville in various categories.
4. Initiate a recycled/remanufactured toner cartridge program.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Process Purchase Orders</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	3,500	3,500	3,500
<u>Description:</u> Review and approve requisitions and purchase orders.			
<u>Output:</u> # of requisitions and purchase orders approved (Estimate)			
<b>Training</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	80	160	50
<u>Description:</u> Train employees on the City's purchasing policies and state law.			
<u>Output:</u> # of employees trained (Estimate)			
<b>Record Keeping</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	80	1,144	1,280
<u>Description:</u> Maintain paper and electronic files, as well as Access database for data analysis. Types of records maintained: Bids, Proposals, Quotes, File sub bids, Contracts, PO's, Emergency Waivers, Sole Source, Vendor Database.			
<u>Output:</u> # of records made (Estimate)			
<b>Prepare Informal Solicitations for Smaller Procurements, Renew Contracts, and Prepare Emergency Contracts and Contract Requirements</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	145	150	160
<u>Description:</u> Draft and issue IFBs, RFPs, write and revise specifications.			
<u>Output:</u> # of small procurement contracts, renewal contracts, contract amendments, and emergency contracts prepared (Estimate)			

**ORG 2001: PURCHASING DIVISION**

**PROGRAM COST AND ACTIVITIES**

<b>Prepare Formal Solicitations for Large Procurements</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	46	80	90

Description: Draft and issue sole source, renewal, quoted contracts, and contract amendments; draft rationale for emergency under M.G.L.C. 30B; request emergency waiver from DCAM for construction contracts.

Output: # of IFBs and RFPs issued (Estimate)

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## DEPARTMENT OVERVIEW

**MISSION STATEMENT:** The mission of the Auditing Department is to protect the fiduciary interests of the City by providing independent, timely oversight of the City's finances and by ensuring that financial transactions are executed legally, efficiently, and effectively. Auditing provides the controllership and audit functions for the City. Auditing serves as a barrier to potential fraud or misuse of City resources.

**DEPARTMENT ORGANIZATION:** The Auditing Department is organized into three working units: Accounting, Accounts Payable, and Payroll. In addition, the City Auditor serves as the Finance Director and performs the Budgeting function. Each of these units is designated as a Program. Staff allocation is as follows:

- Accounting – Two Senior Accountants and one Grant Accountant
- Payroll – One Payroll Manager and one Clerk
- Accounts Payable – One Accounts Payable Supervisor and four Clerks.

The City Auditor oversees the Accounting and Budgeting functions.

### **FY06 ACCOMPLISHMENTS:**

- **Grant Accounting:** Auditing reclassified the duties of the Accounts Payable Accountant to establish the position of Grants Accountant. The Grant Accountant's focus, on recovering all applicable benefit costs from City and School grants, has saved the City over \$800,000 in health insurance, worker's compensation, and unemployment insurance costs. The Grant Accountant reviews all grant applications to ensure that all City costs related to the administration of the grant are covered.
- **Enterprise Fund Accounting:** Auditing worked with the Water and Sewer Division to restructure accounting procedures for the Water and Sewer Enterprise Funds. Analysis included a reconciling of receivables, segregating revenues into the separate Water and Sewer Enterprise Funds, and converting ending balances to include municipal indirect costs and consumption.
- **Free Cash Certification:** Auditing produced a July 1, 2005 Department of Revenue certified "Free Cash" Balance of \$8,529,764 – the highest one-year free cash balance in the history of the City.
- **On-Line Forms Repository:** To streamline processes, Auditing developed an on-line repository of various financial transaction forms, including bill rolls and budgetary transfers. Electronic submittal of these transactions to Auditing has saved considerable processing time.

### **FY07 DEPARTMENT PRIORITIES:**

- **Systems Enhancement:** In FY 2007, Auditing will work with IT to transition the IDC Financial Systems to a Windows-based platform. Once the conversion is completed, the following enhancements can be implemented:
  - Interface between Treasury Personal Property System and Auditing to speed up taxpayer refunds;

**DEPARTMENT OVERVIEW**

- Extension of the BEST Module to process School Grant payables to create efficiencies in the school procurement/school payable process; and
- Interface between Treasury bank files and Auditing Accounts Payable to allow Auditing to respond more quickly to vendor inquiries.
  
- **Paperless Direct Deposit System:** In FY07, Auditing will develop an on-line Direct Deposit Advice system to save the expense of issuing paper Direct Deposit Advice to employees.
  
- **Develop a Human Resource Information System:** Using the new Harpers Payroll System, Payroll will work with Personnel to convert Employee data to the new HRIS system. Payroll will transfer the data entry and maintenance of HR data to Personnel Department staff.
  
- **Capture all City Indirect Costs for the Water & Sewer Enterprise Funds:** Auditing will work with the Water/Sewer Division to develop municipal use methodologies to determine what General Fund indirect costs should be charged to the Water and Sewer Enterprise Funds. The process will involve examining the budgets of Auditing, Treasury, Purchasing, Information Technology and other costs such as fringe benefits and legal that may be allocated to Water and Sewer.

**HOW DEPARTMENT PRIORITIES SUPPORT MAYOR’S STRATEGIC GOALS:**

- *“Maximize Return on Taxpayer Dollars.”* All of the functions in Auditing are geared to maximize return on taxpayers’ dollars. Our day-to-day scrutiny of purchase orders and questioning of transactions saves the City thousands of dollars each year. Our year-end closing procedures are vigorously enforced each year generating additional free cash. We monitor departmental spending practices closely and do not approve purchases that exceed a departmental appropriation.
  
- *“Improve City Performance by Using More Effective Management Tools and Demanding Accountability.”* All of the procedural and system enhancements proposed in FY07 further this goal.

**SIGNIFICANT CHANGES FROM FY06 (ADOPTED BUDGET) TO FY06 (ESTIMATED ACTUALS):** No significant changes.

**SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUAL) TO FY07 (RECOMMENDED):** Auditing has budgeted \$5,000 in the Appraisal Line to retain Valuation Advisory Services to conduct an updated appraisal of the City’s General Fund Fixed Assets. This is required under Governmental Accounting Standards Pronouncement #34. An additional \$1500 was budgeted in Accounting and Auditing to retain Powers & Sullivan, Inc. for additional services regarding cash and receivables reconciliation.

**COST ALLOCATION METHODOLOGY:** To allocate appropriations to programs, we estimated the percent of time staff spent on each activity. Based on these percents, we

**DEPARTMENT OVERVIEW**

allocated salaries. Ordinary maintenance expenditures were also allocated based on the percent of spending by each program.

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 2101 AUDITING

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES	497,919	533,539	318,626	587,419
51200 SALARIES & WAGES TEMPOR'Y				
51300 OVERTIME	10,327	10,000	5,995	11,000
51410 LONGEVITY	7,650	8,625	4,150	6,450
51460 OUT OF GRADE			55	
51520 AUTO ALLOWANCE				
51532 HOLIDAYS - S.M.E.A.	3,271	1,562		1,688
51540 PERFECT ATTENDANCE	100		350	
51691 OTHER LUMP SUM PAYMENTS	1,750	1,750	1,750	
51721 RETIREMENT INCENTIVE				
51920 SICK LEAVE BUYBACK				
51930 UNIFORM ALLOWANCE				1,750
TOTAL P-ACCT 51000	521,017	555,476	330,926	608,307
P-ACCT 52000 ORDINARY MAINTENANCE				
52460 REPAIRS OFFICE EQUIPMENT	355	200	344	200
52470 MAINT CONTRACT-OFFC EQUIP	500	725	250	725
52711 RENTAL - STORAGE SPACE				
52760 RENTALS EQUIPMENT		400		400
53020 ACCOUNTING AND AUDITING	69,339	72,500	26,432	74,000
53060 ADVERTISING				
53180 APPRAISALS				5,000
53210 EMPLOYEE TRAINING COURSES	2,300	550	150	550
53420 POSTAGE				
53830 MICROFILMING		300		300
53900 SOFTWARE				
54200 OFFICE SUPPLIES	3,550	3,000	1,384	3,000
54201 OFFICE EQUIPMENT		500		500
54210 PRINTING & STATIONERY	545	1,600		1,600
54221 COMPUTER EQUIPMENT				
54240 BOOKS & BOOKBINDING				
55830 DEPARTMENTAL REPORTS				
55870 MAGAZINES,NEWS,SUBSCRIPTS	174	302		302
57100 IN STATE TRAVEL				
57110 IN STATE CONFERENCES				
57300 DUES AND MEMBERSHIPS	1,095	700	360	700
TOTAL P-ACCT 52000	77,858	80,777	28,920	87,277
TOTAL ORG 2101 FUNDING REQUIRED	598,875	636,253	359,846	695,584

**FINANCE - AUDITING DIVISION  
Org. 2101**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
Finance Director/City Auditor	EDWARD BEAN	1,543.76	80,584.27	80,584.27
Systems Accountant	BRIAN KEVENY	1,232.68	64,345.90	65,092.43
Systems Accountant	JOSEPH DIFRANCO	1,108.33	36,131.56	58,076.49
	Step 3 Effective 2/14/07	1,152.32	21,723.27	
Accounts Payable Supervisor	ANITA LIPMAN	1,138.28	59,418.22	59,645.87
Payroll Manager	PHYLLIS SHEA	1,146.56	59,850.43	59,850.43
Grant Accountant	WILLIAM O'CONNELL	981.60	30,822.24	53,495.38
	Step 3 Effective 3/7/07	1,020.52	21,226.82	
Administrative Assistant	LUCILLE SIMONE	905.84	47,284.85	49,216.02
Administrative Assistant	JOANNE DOLAN	905.84	47,284.85	49,416.02
Principal Clerk	JOANNE LIBERATORE	771.21	40,257.16	41,611.40
Principal Clerk	ANGELA KOERBER	771.21	40,257.16	41,611.40
Senior Clerk	ANNA NATOLA	626.22	25,064.33	38,707.44
	Step 2 Effective 2/13/07	668.42	13,167.87	
			587,418.92	597,307.16

**ORG 2101: AUDITING DIVISION**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

	FY05 Actual	FY06 Budget	FY07 Executive Proposal
<b>ACCOUNTING</b>			
PERSONAL SERVICES	\$ 163,911.94	\$ 174,771.00	\$ 207,068.80
ORDINARY MAINTENANCE	\$ 44,871.19	\$ 74,183.00	\$ 80,209.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 208,783.13</b>	<b>\$ 248,954.00</b>	<b>\$ 287,277.80</b>
<i>FTE FROM APPROPRIATIONS</i>	3.25	3.25	3.35
<b>ACCOUNTS PAYABLE</b>			
PERSONAL SERVICES	\$ 215,857.34	\$ 230,157.00	\$ 243,250.56
ORDINARY MAINTENANCE	\$ 2,198.61	\$ 3,631.00	\$ 3,509.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 218,055.95</b>	<b>\$ 233,788.00</b>	<b>\$ 246,759.56</b>
<i>FTE FROM APPROPRIATIONS</i>	5.15	5.15	5.10
<b>PAYROLL</b>			
PERSONAL SERVICES	\$ 95,867.13	\$ 102,198.00	\$ 125,754.09
ORDINARY MAINTENANCE	\$ 684.01	\$ 1,132.00	\$ 1,859.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 96,551.14</b>	<b>\$ 103,330.00</b>	<b>\$ 127,613.09</b>
<i>FTE FROM APPROPRIATIONS</i>	2.00	2.00	2.15
<b>BUDGET</b>			
PERSONAL SERVICES	\$ 45,380.58	\$ 48,350.00	\$ 32,233.71
ORDINARY MAINTENANCE	\$ 1,104.19	\$ 1,831.00	\$ 1,702.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 46,484.77</b>	<b>\$ 50,181.00</b>	<b>\$ 33,935.71</b>
<i>FTE FROM APPROPRIATIONS</i>	0.60	0.60	0.40
<b>ADMINISTRATION EXPENSE - ALL PROGRAMS</b>	\$ -	\$ -	\$ -
<i>FTE FROM APPROPRIATIONS</i>			
<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$ 569,874.99</b>	<b>\$ 636,253.00</b>	<b>\$ 695,586.16</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>	11.00	11.00	11.00



**ORG 2101: AUDITING DIVISION****PROGRAM COST AND ACTIVITIES****PROGRAM: ACCOUNTING**

*Description: Ensure the accuracy and integrity of the City's Ledger and internal financial reports and timely and accurate compliance with Massachusetts State, Federal, and Government Accounting Standards Board (GASB) external financial reporting requirements.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of ledger entries-accounting adjustments (Estimate)	4,200	4,200	4,200
<u>Program Cost</u>	\$208,783.13	\$248,954.00	\$287,278.00
<u>Cost per Output:</u>	\$49.71	\$59.27	\$68.39
<u>FTEs:</u>	3.25	3.25	3.35
<u>Outcome 1:</u> Timely completion of Schedule A and Balance Sheet to State Department of Revenue			
<u>Outcome 2:</u> Clean Opinion from Outside Auditors			

**PROGRAM FY07 GOALS**

1. Ensure timely reconciliation of agency accounts.
2. Redesign departmental revenue and expenditure reports to make them more user-friendly.
3. Develop new accounting structure for bonds and capital projects.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Produce External Financial Reports</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	4	4	4
<u>Description:</u> Produce financial reports for the Massachusetts Department of Revenue and outside Auditors to comply with Massachusetts state law (Schedule A, "free cash", Recap Sheet, Audit).			
<u>Output:</u> # of reports issued (Estimate)			
<b>Produce Internal Financial Reports</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	26	38	38
<u>Description:</u> Provide revenue and expenditure information to department heads in order to maintain accurate, up-to-date records of the departments' finances and ensure a smooth month and year end close.			
<u>Output:</u> # of monthly reports issued (Estimate)			
<b>Maintain General and Subsidiary Ledgers</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	1,358	6,500	6,500
<u>Description:</u> Ensure financial transactions are properly classified within the general and various subledgers in order to ensure timely and accurate external and internal reporting.			
<u>Output:</u> # of entries posted (Estimate)			
<b>Reconcile Cash and Receivables</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	78	78	78
<u>Description:</u> Reconcile cash and receivables between Treasurer and Auditing records to ensure timely and accurate external and internal reporting.			
<u>Output:</u> # of reconciliations completed (Estimate)			

**ORG 2101: AUDITING DIVISION****PROGRAM COST AND ACTIVITIES****PROGRAM: ACCOUNTS PAYABLE**

*Description: Ensure that all vendor expenditures of the City of Somerville are processed in a timely and accountable manner in accordance with Massachusetts General Law and accounting principles.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of accounts payable transactions (Estimate)	19,702	23,255	23,255
<u>Program Cost</u>	\$218,055.95	\$233,788.00	\$246,760.00
<u>Cost per Output:</u>	\$11.06	\$10.05	\$10.61
<u>FTEs:</u>	5.15	5.15	5.10
<u>Outcome 1:</u> % of vouchers processed within 10 business days (Estimate)	80%	85%	85%
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Develop warrant procedure for wire transfers.
2. Plan and implement the transition to a new Windows- based platform for financial transactions with the Information Technology Department.
3. Expedite the processing of refunds by building system linkages between Auditing and Treasury.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Review Purchase Requisitions</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	3,500	5,300	5,350
<i>Description: Analyze purchase requisitions to determine that the purchase is legally allowable, charged to the correct ledger account, and that the funds are available.</i>			
<i>Output: # of purchase orders approved (Estimate)</i>			
<b>Review and Approve Contracts</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	336	393	405
<i>Description: Ensure sufficient funds are available prior to Auditor's certification of contract.</i>			
<i>Output: # of contracts approved (Estimate)</i>			
<b>Process Vendor Warrants</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	11,807	20,500	20,700
<i>Description: Produce the weekly warrant after determining that all vendor invoices submitted by departments meet the requirements of the Mass. General Law and meets general auditing standards.</i>			
<i>Output: # of invoices processed (Estimate)</i>			
<b>Maintain Vendor Files</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	325	3,100	3,100
<i>Description: Maintain all files in order to ensure that information regarding payments to vendors for goods/services stays current and accurate.</i>			
<i>Output: # of file maintenance postings (Estimate)</i>			

**ORG 2101: AUDITING DIVISION****PROGRAM COST AND ACTIVITIES****PROGRAM: PAYROLL**

*Description: Collect, reconcile, and distribute information to ensure that all employees are paid in a timely and accurate manner. Ensure that all payroll records are accurate.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of payroll transactions (Estimate)	7,600	7,890	8,000
<u>Program Cost</u>	\$96,551.14	\$103,330.00	\$127,613.00
<u>Cost per Output:</u>	\$12.70	\$13.09	\$15.95
<u>FTEs:</u>	2.00	2.00	2.15
<u>Outcome 1:</u> % of payrolls reviewed and authorized within 2 days (Estimate)	97%	99%	99%
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Develop a paperless direct deposit system.
2. Work with Personnel to develop a human resource information system on the Harpers Payroll System - Transition functions from Payroll to Personnel.
3. Automate sick and vacation time reporting.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Process Weekly and Monthly Payroll</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	2,250	2,280	2,280
<i>Description: Ensure employees are paid timely and accurately.</i>			
<i>Output: # of payroll reports issued (Estimate)</i>			
<b>Maintain Payroll System and Ledger</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	825	830	830
<i>Description: Update payroll system with data for all new payroll events and record changes to the general ledger.</i>			
<i>Output: # of journal entries (Estimate)</i>			
<b>Provide Customer Service</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	175	325	250
<i>Description: Respond to routine employee inquiries about pay, benefits, etc. so that customers are knowledgeable and satisfied.</i>			
<i>Output: # of employee inquiries responded to (Estimate)</i>			
<b>Reconcile Year End Activities</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	30	30	30
<i>Description: Conduct adjustments and analysis so that all payroll records are reconciled at the end of the year.</i>			
<i>Output: # of reconciliations completed (Estimate)</i>			

**ORG 2101: AUDITING DIVISION**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: BUDGET**

*Description: Develop annual operating and capital budgets. Monitor revenues and expenditures in accordance with Chapters 40 and 44 of the M.G.L.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u>			
<u>Program Cost</u>	\$46,484.77	\$50,181.00	\$33,934.00
<u>Cost per Output:</u>			
<u>FTEs:</u>	0.60	0.60	0.40
<u>Outcome 1:</u> Production Annual City Budget			
<u>Outcome 2:</u> Identify and resolve deficit accounts before fiscal year end.			

**PROGRAM FY07 GOALS**

1. Establish stabilization fund to finance long term capital projects.
2. Re-evaluate five year CIP.
3. Implement cost saving measures regarding health insurance.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Develop Annual Operating Budget</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
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Description: Work with City Departments to develop an annual operating budget based upon realistic projections of revenue, expenditures, and long-term liabilities.

Output: ()

<b>Develop Annual Capital Improvement Plan</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
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Description: Work with City departments to update the Capital Improvement Plan based on changing needs and realistic projections of sustainable debt service.

Output: ()

<b>Monitor Annual and Capital Budget</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
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Description: Ensure departmental operating and capital spending remain within appropriated levels.

Output: ()

**DEPARTMENT OVERVIEW**

**MISSION STATEMENT:** The Grants Administrator provides support to City Departments to secure grant funding.

**ORGANIZATION:** Grants Administration is a division of the Finance Department. There is one employee for Grants Administration, the Grants Administrator.

**ACCOMPLISHMENTS:** In FY06 over \$3,000,000 in competitive grant money was awarded to the City. The Grants Administrator was successful in identifying these funding opportunities, establishing relationships with the funders, eliciting political/community support for the projects and editing and/or writing a significant number of the proposals.

Departmental Grants of interest:

- \$100,000 grant to Department of Health to target Substance Abuse.
- \$10,000 grant to Department of Health to target Heroin and other Opioids among youth in the City.
- \$45,000 grant to Department of Health to stimulate resident use of the Community Path.
- \$40,000 grant to Arts Council to increase commerce in Union Square based on expanded arts and cultural programming.
- \$610,000 in grants to Office of Strategic Planning and Development to develop and renovate Kemp Nut Park, Allen Street Park and Durrell Park.
- \$27,000 grant to Office of Strategic Planning and Development for developing DIF Plan for Union Square.
- \$336,000 grant to Police Department for Community Policing and outreach efforts.
- \$249,000 in grants Fire Department for Health/Wellness and Fitness Training Program and new Personal Protective Fire Fighting Gear.
- \$100,000 in grants to Environmental Department to implement Pay as You Throw Program.
- \$1,600,000 in grants to IT Department for underwriting costs Internet access, telecommunications and internal technology connections in the schools.

The Grants Administrator is Co-Chair of the 58-member Somerville Grant writers Group. In this role, the Grants Administrator is the creator of a grants research list-serve that reaches out to our membership and to grant writers nationwide through the Grant writers Group's website. The Grants Administrator coordinates collaborative funding efforts between private non-profits and the City. Funding opportunities identified through research of the Grants Administrator presented on the list-serve resulted in millions of dollars in funding for various organizations representing the needs of diverse residents of Somerville.

**FY07 DEPARTMENT PRIORITIES:** In FY07, Grants Administration will work in conjunction with respective departments in order to seek funding:

- To fight drug and alcohol use among youth
- To fight gang activity among youth
- To contribute to public safety
- To upgrade our open spaces

## DEPARTMENT OVERVIEW

- For economic development initiatives
- For environmental initiatives

**HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:** The Grants Administration division supports the Mayor's priorities to:

- *"Promote Economic Development"* by helping to secure funding for advancing key development projects.
- *"Maximize Return on Taxpayer Dollars"* by looking for grant opportunities to help reduce the burden of major costs to the City.
- *"Making Somerville an Exceptional Place to Live, Work, and Play"* and *"Promoting Somerville Pride and Sense of Community"* by acquiring grants that will help beautify and celebrate the City and will promote awareness.

**SIGNIFICANT CHANGES FROM FY06 (ADOPTED BUDGET) TO FY06 (ESTIMATED ACTUALS):** No significant changes.

**SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUAL) TO FY07 (RECOMMENDED):** No significant changes.

**COST ALLOCATION METHODOLOGY:** The salary of the Grants Administrator was divided by percent of time spent on each program within Grants Administration.

**CITY OF SOMERVILLE  
FY07 BUDGET**

**ORG 2105 GRANTS MANAGEMENT**

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES		47,924	22,952	47,924
<b>TOTAL P-ACCT 51000</b>		<b>47,924</b>	<b>22,952</b>	<b>47,924</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
53000 PROFESSIONL & TECHNCL SVC		4,800		4,800
53210 EMPLOYEE TRAINING COURSES				
54200 OFFICE SUPPLIES		800		800
54210 PRINTING & STATIONERY		500		500
54220 COMPUTER SUPPLIES		200		200
55870 MAGAZINES,NEWS,SUBSCRIPTS		300		300
<b>TOTAL P-ACCT 52000</b>		<b>6,600</b>		<b>6,600</b>
<b>TOTAL ORG 2105 FUNDING REQUIRED</b>		<b>54,524</b>	<b>22,952</b>	<b>54,524</b>

**GRANTS MANAGEMENT**  
**Org. 2105**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
<b>GRANT ADMINISTRATOR</b>	<b>KATE ASHTON</b>	<b>918.08</b>	<b>47,923.78</b>	<b>47,923.78</b>



**ORG 2105: GRANTS MANAGEMENT**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

	FY05 Actual	FY06 Budgeted	FY07 Executive Proposal
<b>COORDINATOR/LIAISON</b>			
PERSONAL SERVICES	\$ -	\$ 11,981.00	\$ 11,981.00
ORDINARY MAINTENANCE	\$ -	\$ 2,228.00	\$ 2,228.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ -</b>	<b>\$ 14,209.00</b>	<b>\$ 14,209.00</b>
<i>FTE FROM APPROPRIATIONS</i>		<i>0.25</i>	<i>0.25</i>
<b>GRANT APPLICATIONS</b>			
PERSONAL SERVICES	\$ -	\$ 28,754.00	\$ 28,754.00
ORDINARY MAINTENANCE	\$ -	\$ 2,189.00	\$ 2,189.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ -</b>	<b>\$ 30,943.00</b>	<b>\$ 30,943.00</b>
<i>FTE FROM APPROPRIATIONS</i>		<i>0.60</i>	<i>0.60</i>
<b>GRANTS RESEARCH</b>			
PERSONAL SERVICES	\$ -	\$ 7,189.00	\$ 7,189.00
ORDINARY MAINTENANCE	\$ -	\$ 2,183.00	\$ 2,183.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ -</b>	<b>\$ 9,372.00</b>	<b>\$ 9,372.00</b>
<i>FTE FROM APPROPRIATIONS</i>		<i>0.15</i>	<i>0.15</i>
<b>ADMINISTRATION EXPENSE - ALL PROGRAMS</b>	\$ -	\$ -	\$ -
<i>FTE FROM APPROPRIATIONS</i>			
<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$ -</b>	<b>\$ 54,524.00</b>	<b>\$ 54,524.00</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>		<i>1.00</i>	<i>1.00</i>

**ORG 2105: GRANTS MANAGEMENT****PROGRAM COST AND ACTIVITIES****PROGRAM: COORDINATOR/ LIAISON**

*Description: Communicate among the various departments within the city, as well as external community groups, legislators, and funders, in order to share grant information and facilitate the grant application process.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of communications between City departments, legislators, community non-profits, and funders to discuss grant issues. (Based on emails, phone calls, and list serves.)	300	300	300
<u>Program Cost</u>		\$14,209.00	\$14,209.00
<u>Cost per Output:</u>		\$47.36	\$47.36
<u>FTEs:</u>		0.25	0.25
<u>Outcome 1:</u> % of department heads satisfied with the grants administrators role in providing relevant grant information upon request (Department Head Survey)			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Work with 13 City Departments to provide grant information, coordination and assistance with grant-related issues.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Discuss Grant Related Issues with Departments</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	150	150	150
<u>Description:</u> Distribute fund research to grant applicants. Clarify grant requirements/ implementation issues with departments.			
<u>Output:</u> # of communications related to grant requirements (Based on estimate of average week)			
<b>Participate in Grant Information Sessions</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	5	5	5
<u>Description:</u> Participate in Grant Information sessions hosted by funders.			
<u>Output:</u> # of information sessions attended - 5 (Based on estimate of average week)			
<b>Build Coalitions and Act as a Liaison</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	300	300	300
<u>Description:</u> Bring together groups requiring or benefiting from similar fund resources. Discuss grant issues with City Departments, legislators, community nonprofits, and funders to discuss activities and potential funding needs.			
<u>Output:</u> # of communications (emails, phone calls, list serves, etc.) - 300 (Based on estimate of average week)			

**ORG 2105: GRANTS MANAGEMENT****PROGRAM COST AND ACTIVITIES****PROGRAM: GRANT APPLICATION**

Description: Write and edit grant applications and facilitate the grant application and reporting process for city departments and community nonprofit groups.

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of grants applications edited, written, and reviewed (Based on FY05 actual number from files.)	28	28	30
<u>Program Cost</u>		\$30,943.00	\$30,943.00
<u>Cost per Output:</u>		\$1,105.10	\$1,031.43
<u>FTEs:</u>		0.60	0.60
<u>Outcome 1:</u> % of department heads satisfied with the assistance they receive with writing grant applications (Department Head Survey)			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Submit 30 grant applications.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Conduct a Cost Benefit Analysis</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	100	100	100
<u>Description:</u> Review funding sources to ensure that the time and cost of administering and implementing a grant is worth the benefits of the grant funds.			
<u>Output:</u> # of grant opportunities reviewed - 100 (Based on estimate of average week)			
<b>Write and Edit Grant Applications</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	28	28	30
<u>Description:</u> Write, edit, and review various sections of grant applications.			
<u>Output:</u> # of grant applications edited/ written/ reviewed - 28 (Actual number based on files)			
<b>Review Budget Proposal</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	25	25	30
<u>Description:</u> Ensure that the program initiatives are properly budgeted and adequately funded.			
<u>Output:</u> # of budgets drafted/ reviewed (Actual number based on files)			
<b>Obtain Support Materials</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	300	300	250
<u>Description:</u> Solicit required support materials from a variety of sources.			
<u>Output:</u> # of support materials obtained - 300 (Based on estimate of average week)			
<b>Review Grant Submissions</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	15	15	15
<u>Description:</u> Ensure that the grant application is complete, all legal and compliance materials are included, and that necessary departments have contributed what is required.			
<u>Output:</u> Percent of time spent reviewing applications (Based on estimate of average week)			

**ORG 2105: GRANTS MANAGEMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: GRANTS RESEARCH**

Description: Locate funding sources for city departments.

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of grant sources reviewed (Based on estimate of average week.)	300	300	300
<u>Program Cost</u>		\$9,372.00	\$9,372.00
<u>Cost per Output:</u>		\$31.24	\$31.24
<u>FTEs:</u>		0.15	0.15
<u>Outcome 1:</u> % of department heads satisfied with the length of time it takes for Grants Administration to respond to my unit's requests for assistance (Department Head Survey)			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Maintain grant resource information in electronic and paper files.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Research Funding Sources</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	300	300	300
<u>Description:</u> Locate funding sources in response to inquiries, proactively research funding sources that may be applicable to constituents, and provide detailed research on specific funders.			
<u>Output:</u> # of grant sources reviewed (Based on estimate of average week)			
<b>Create Grant Resource Files</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	100	100	85
<u>Description:</u> Create and maintain information files of funding sources for current and future grant proposals.			
<u>Output:</u> # funder information files created/ updated (Based on estimate of average week)			

## DEPARTMENT OVERVIEW

**MISSION STATEMENT:** The mission of the Internal Control Division of Finance is to add value and improve the organization by bringing a systematic, disciplined approach to evaluating and improving the effectiveness of risk management, internal control, and governance processes.

**DEPARTMENT ORGANIZATION:** One Internal Auditor. The Internal Auditor will report directly to the Finance Director and the Mayor.

**FY07 DEPARTMENT PRIORITIES:** Establish a formalized internal audit function in the City. Evaluate the effectiveness of current internal controls and redesign internal controls where needed. The duty of government financial managers is to be a good steward of the resources committed to their care. Good stewardship requires that assets be properly safeguarded, managed, and accounted for. The Internal Audit Division will carry out an ongoing appraisal of the effectiveness of the policies, procedures, and standards by which each City Department's financial, physical, and information resources are managed.

### **OBJECTIVES & PURPOSE OF UNIT:**

- Ensures that a working system of internal checks and balances is in place for city departmental financial functions including, but not limited to, the monitoring of signatory approval for time sheets; the segregation of duties involving financial transactions such as collecting, receiving, and disbursements of funds and city property; the use of passwords to restrict access to authorized users; and the appropriate documentation of financial transactions.
- Performs operational, financial, and compliance audits through examination of departmental fiscal and operational records, processes, procedures, and controls.
- Conducts the following audits on an ongoing basis: cash, payroll, post payroll, supply and assets.
- Develops a plan to maintain physical security over the city's assets (cash and property)
- Develops a plan to properly inventory assets
- Establishes and maintains an effective internal control structure to prevent fraud
- Identifies errors or irregularities that could occur in a given control cycle
- Ensures prompt follow up on all indications of potential errors or irregularities
- Communicates observations and develops recommendations for appropriate improvements to fiscal and operational systems, conducting subsequent evaluations to determine adequacy of corrective actions.

**CITY OF SOMERVILLE  
FY07 BUDGET**

**ORG 2107 FINANCE-INTERNAL CONTROL**

	<b>FY05 ACTUAL Expenditures</b>	<b>FY06 BUDGET</b>	<b>FY06 EXPEND THRU 12/31</b>	<b>DEPARTMENTAL REQUESTS</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
<b>51110 SALARIES</b>				<b>54,810</b>
<b>TOTAL P-ACCT 51000</b>				<b>54,810</b>
<b>TOTAL ORG 2107 FUNDING REQUIRED</b>				<b>54,810</b>

**FINANCE - INTERNAL CONTROL**  
**Org. 2107**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
<b>INTERNAL AUDITOR</b>	<b>VACANT</b>	<b>1,050.00</b>	<b>54,810.00</b>	<b>54,810.00</b>
			<b>54,810.00</b>	<b>54,810.00</b>

## DEPARTMENT OVERVIEW

**MISSION STATEMENT:** The mission of the Treasurer/Collector Division is to manage City assets, including cash and receivables. Treasury ensures that all assets are accounted for and all receipts due to the City are collected. In compliance with State requirements, Treasury reconciles cash and receivables with the City Auditor, as well as reconciles City funds with all financial institutions. In addition, Treasury tries to maximize the return on City investments, while minimizing interest paid on City debt. Treasury also disburses all City funds in accordance with Auditing-approved warrants.

**DEPARTMENT ORGANIZATION:** The Treasurer/Collector Division is organized into two sections: Treasury and Collections. The Treasury section consists of three smaller units: Payroll, Accounts Payable, and Cash Management. The Collector section consists of two smaller units: Billing/Collection and Abatement/Refunds.

### **FY06 ACCOMPLISHMENTS:**

- **Enhanced City Tax and Water Billing as well as Collection Policies and Software:** Through further changes in our software and in policy, the Division was able to expedite collection of overdue water and sewer bills improving the City's overall financial position. Reinstitution of Water and Sewer liens resulted in \$1,191,006 collected on previously unpaid Water and Sewer bills, an increase in collections of \$897,934. Improved tracking of delinquent payments, follow-up with taxpayers, and faster execution of tax liens has improved the collection rate for Real Estate Tax. In addition, stepped-up efforts to collect Tax Liens through contact with owners and their mortgage companies and filing Petitions to Foreclose in Land Court have resulted in \$1,952,550 in Tax Title collections in the last 22 months. While trying to improve the City's collection of late payments, the City will continue to offer payment agreements and Tax Deferral agreements where legal and appropriate.
- **Explore Additional Methods of Reducing the City Health Insurance Burden:** The Department has instituted changes consistent with State law and Collective Bargaining to reduce City health insurance costs. So far, four collective bargaining units have agreed to switch from the City's indemnity plan to the Department's new P.P.O. resulting in savings to the City of ten percent for each new member. All of the necessary paperwork was completed to ensure the City receives all Medicare Part D reimbursements due from the federal government. In concert with Personnel and the Solicitors Office, the Division is negotiating for a higher employee contribution to health insurance costs. In addition, the Department is in the process of reviewing possible incentives to move from more expensive to less costly plans and is working with current carriers and employees to modify plans.
- **Increased Rate of Return on City Funds:** The Division has increased the City's investment income through careful monitoring of interest rates, maintaining frequent contact with banks, and moving funds to higher yielding accounts. In addition, the Division has simplified its banking processes wherever possible.



**DEPARTMENT OVERVIEW**

**FY07 DEPARTMENT PRIORITIES:**

- **Online Payment of Water and Sewer Bills:** In FY07, the Division plans to develop the capability to allow Water and Sewer bills to be paid online. This project was pushed back from FY06 due to changes in billing procedures in the Water and Sewer Department.
- **Further Enhancements to Outstanding Tax Lien Collection Policies:** The last 22 months have shown that a more comprehensive policy of follow-up on outstanding tax liens will result in much higher collections. Therefore, the Division will be filing more Petitions to Foreclose in Land Court with the goal of reducing the outstanding tax liens and increasing revenue.
- **Reducing the City's Health Insurance Costs:** Continue working on methods mentioned in FY06 Accomplishments while exploring other options, such as Chapter 32B Section 8.
- **Enhanced Personal Property Tax Collection Policies and Software:** Together with the Board of Assessors, the Treasurer/Collector Division is in the process of implementing some of the same procedures that have improved collections in Real Estate Tax within Personal Property. These changes will include advertising delinquencies and withholding or revoking applicable City licenses or permits.
- **Continue to Improve Management of City Funds to Improve Return on Investment:** The Division is currently moving the City's Trust Funds which will result in increasing the rate of return from 2.65 percent to 4.55 percent. In addition, the Division is exploring E-Check with banks as a way to speed up receipt of funds and possibly reduce the number of returned checks.

**HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:**

- *"Maximize Return on Taxpayer Dollars"* by expediting collection of past due taxes and water/sewer bills, maximizing return on City investments, and reducing the City's borrowing costs.
- *"Improve City Performance by Using More Effective Management Tools and Demanding Accountability"* by increasing improvements in internal policies and utilizing more effective software. These improvements will allow for better and more cost-effective decision-making. Additionally, they will allow the City to react to changing financial situations quickly and more effectively.

**SIGNIFICANT CHANGES FROM FY06 (ADOPTED BUDGET) TO FY06 (ESTIMATED ACTUALS):** No significant changes.

**SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUAL) TO FY07**

**(RECOMMENDED):** Advertising costs have risen due to increased Tax Takings resulting in the need for an additional \$5,000 (increases in current year expenditures were covered by

**DEPARTMENT OVERVIEW**

line item transfers within Treasury). The Division has recently changed advertisers in search of less expensive alternatives. Land Court Filing Fees will necessitate a \$2,500 increase due to increased filing of Petitions to Foreclose. This increase will result in more Tax Title revenue being collected.

**COST ALLOCATION METHODOLOGY:** To allocate appropriations to programs, the percent of time staff spent on each activity was estimated. Based on these percents, the salaries were allocated. Ordinary maintenance expenditures were also allocated based on the percent of spending by program.

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 2201 TREASURER/COLLECTOR

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES	477,449	478,922	295,826	501,676
51200 SALARIES & WAGES TEMPOR'Y				
51300 OVERTIME	4,727	10,700	4,316	10,700
51410 LONGEVITY	3,900	3,900	1,950	4,050
51460 OUT OF GRADE				
51520 AUTO ALLOWANCE				
51532 HOLIDAYS - S.M.E.A.	1,855	931		1,017
51540 PERFECT ATTENDANCE	1,000		500	
51691 OTHER LUMP SUM PAYMENTS				
51920 SICK LEAVE BUYBACK				
51930 UNIFORM ALLOWANCE	1,750	1,750	1,750	1,750
TOTAL P-ACCT 51000	490,681	496,203	304,342	519,193
P-ACCT 52000 ORDINARY MAINTENANCE				
52460 REPAIRS OFFICE EQUIPMENT	384	500		500
53000 PROFESSIONL & TECHNCL SVC	6,890	4,500	800	6,000
53020 ACCOUNTING AND AUDITING				
53060 ADVERTISING	28,786	20,000	2,581	25,000
53090 DATA PROCESSING/PAYROLL	61,643	75,000	17,594	75,000
53210 EMPLOYEE TRAINING COURSES				
53420 POSTAGE	44,219	65,000	20,153	65,000
53900 SOFTWARE				
54200 OFFICE SUPPLIES	2,728	3,000	1,130	3,000
54201 OFFICE EQUIPMENT	5,039		869	
54210 PRINTING & STATIONERY	15,101	16,000	5,588	16,000
55870 MAGAZINES,NEWS,SUBSCRIPTS		200		50
57100 IN STATE TRAVEL	300			
57110 IN STATE CONFERENCES			150	150
57300 DUES AND MEMBERSHIPS	240	450	240	450
57400 INSURANCE PREMIUMS	2,600	2,600	2,600	2,600
57401 BUILDING INSURANCE				
57820 CERT OF NOTES & BONDS	13,623	20,000	300	20,000
57830 LAND COURT PROCEEDINGS	9,469	13,000	9,772	15,500
TOTAL P-ACCT 52000	191,022	220,250	61,777	229,250
TOTAL ORG 2201 FUNDING REQUIRED	681,703	716,453	366,119	748,443

TREASURY  
 Org. 2201

Position	Name	Existing Rate	Base	TOTAL
Treasurer	Fowler, William	1,360.69	71,028.02	71,028.02
Admin Assitant	Tobin, Fred	1,210.44	63,184.97	64,027.06
Assistant Collector	Dubuque, Linda	1,085.00	56,637.00	56,637.00
Deputy Tax Coll/Analyst	Stives, Kim	865.38	45,172.84	45,172.84
PT Tax Title Atty - 25 hrs	Wessling, Carol	30.97	40,415.85	40,415.85
PT Paralegal - 20 hrs	Fish, Katherine	22.00	22,968.00	22,968.00
Head Clerk	Shute, Joan	829.13	43,280.59	44,646.41
Head Cashier	Devita, Rosetta	771.13	40,252.99	41,257.21
Principal Clerk II	Murphy, Mary	758.21	39,578.56	40,930.20
Principal Clerk II	Stillings, Deborah	758.21	39,578.56	40,730.20
Principal Clerk II	Radochia, Carol	758.21	39,578.56	40,680.20
			501,675.93	508,493.00

**ORG 2201: TREASURER/ COLLECTOR'S DIVISION**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

	FY05 Actual	FY06 Budgeted	FY07 Executive Proposal
<b>COLLECTION DEVELOPMENT</b>			
PERSONAL SERVICES	\$ 315,510.00	\$ 333,666.33	\$ 345,598.67
ORDINARY MAINTENANCE	\$ 92,967.00	\$ 98,025.00	\$ 104,225.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 408,477.00</b>	<b>\$ 431,691.33</b>	<b>\$ 449,823.67</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>7.35</i>	<i>7.35</i>	<i>7.35</i>
<b>TREASURY</b>			
PERSONAL SERVICES	\$ 175,170.00	\$ 162,536.67	\$ 173,594.33
ORDINARY MAINTENANCE	\$ 98,056.00	\$ 122,225.00	\$ 125,025.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 273,226.00</b>	<b>\$ 284,761.67</b>	<b>\$ 298,619.33</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>3.65</i>	<i>3.65</i>	<i>3.65</i>
<b>ADMINISTRATION EXPENSE - ALL PROGRAMS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<i>FTE FROM APPROPRIATIONS</i>			
<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$ 681,703.00</b>	<b>\$ 716,453.00</b>	<b>\$ 748,443.00</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>	<i>11.00</i>	<i>11.00</i>	<i>11.00</i>

**ORG 2201: TREASURER/ COLLECTOR'S DIVISION****PROGRAM COST AND ACTIVITIES****PROGRAM: BILLING/ COLLECTIONS**

*Description: Provide oversight and processing of all Real Estate, Personal Property, and Water/Sewer billing, and monies collected. Issue refunds, issue municipal lien certificates, file Tax Liens and Foreclosures, and revoke licenses and permits of delinquent taxpayers.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> <i>Real Estate dollars collected by the Treasury Department (Based on Treasury's records)</i>	72,417,134	75,894,646	78,840,918
<u>Program Cost</u>	\$408,477.00	\$431,691.33	\$449,823.67
<u>Cost per Output:</u>	\$0.00	\$0.00	\$0.00
<u>FTEs:</u>	7.35	7.35	7.35
<u>Outcome 1:</u> <i>% of monies owed that have been collected (Treasury's records)</i>	99.0%	98.3%	98.5%
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Issue all refunds within four months of the close of the fiscal years (except those refunds pending legal action).
2. Issue all property liens prior to the end of the fiscal year.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Process Tax Refunds for Real Estate</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	245	550	460
<u>Description:</u> <i>Distribute refunds to residents and business that have overpaid their taxes.</i>			
<u>Output:</u> <i># of refunds issues (Treasury records)</i>			
<b>Recollect Real Estate Taxes</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	72,417,134	75,894,646	78,840,918
<u>Description:</u> <i>Collect taxes due to the City of Somerville from Somerville residents and business.</i>			
<u>Output:</u> <i>Tax dollars collected (Treasury records)</i>			
<b>Follow-Up on Non-Payments on Real Estate</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	297	148	200
<u>Description:</u> <i>Issue demands for outstanding taxes.</i>			
<u>Output:</u> <i># of tax liens issued (Treasury records)</i>			

**ORG 2201: TREASURER/ COLLECTOR'S DIVISION****PROGRAM COST AND ACTIVITIES****PROGRAM: TREASURY**

*Description: Provide oversight of cash receipt processing, payroll coordination, debt payments and issuance, the scholarship program and trust fund administration, and bank account transactions.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of Internal Cash Postings (Based on Treasury's records)	78,118	69,000	55,000
<u>Program Cost</u>	\$273,226.00	\$284,761.67	\$298,619.33
<u>Cost per Output:</u>	\$3.49	\$4.12	\$5.42
<u>FTEs:</u>	3.65	3.65	3.65
<u>Outcome 1:</u> % of residents surveyed expressing an opinion who are satisfied with the customer service they receive from the Treasury Department (Resident satisfaction survey)		65%	
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Surpass the returns on investment of Lipper Money Market Fund Index.
2. WACC lower the average coupon in Lehman Municipal Bond Index.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Manage Accounts</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	46	40	33
<u>Description:</u> Manage and monitor bank accounts.			
<u>Output:</u> # of accounts managed (Treasury's records)			
<b>Manage City's Health Care Policies</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	2,627	2,750	2,850
<u>Description:</u> Manage the municipal health care benefit system.			
<u>Output:</u> # of health insurance accounts managed (Total of all employee health insurance accounts)			
<b>Manage Debt</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	73,000,000	69,000,000	81,000,000
<u>Description:</u> Issue and service notes and bonds.			
<u>Output:</u> Total debt managed (Total of all outstanding municipal debt)			

## DEPARTMENT OVERVIEW

**MISSION STATEMENT:** The Board of Assessors provides taxpayers and the general public with the best professional service and information available. Efficient and effective assistance allows taxpayers, the public, other city departments and state agencies to maintain the highest level of confidence in the Assessors and their data.

**DEPARTMENT ORGANIZATION:** The Chief Assessor serves as Department Head and Chairman of the Board of Assessors. Two part-time Assessors complete the three member Board of Assessors. General staffing consists of five Revaluation employees, including a Revaluation Director, Commercial Appraiser, Sales Analyst, Personal Property Administrator, and New Growth Analyst. Clerical staff includes an Executive Secretary and two Principal Clerks.

**FY06 ACCOMPLISHMENTS:** In FY06 the Assessor's Office successfully completed its second State required interim year property assessment adjustments. In addition, the Board began work on the FY07 revaluation.

Other technical accomplishments included the continuation of our residential exemption recertification program and our on-going re-measure and re-inspection effort. In years past, we hired an outside vendor for this project, however in FY06 we successfully completed this in-house.

Clerical staff continued its past practice of providing statutory exemption assistance by making home visits and allowing up to a doubling of exemption amounts.

Finally, a new condominium valuation model was successfully established.

**FY07 DEPARTMENT PRIORITIES:** Without question, our number one priority for FY07 is to complete the state required revaluation. Completion of that technical work is anticipated in December 2006.

Additional priorities will include: re-measure and re-list, additional recertification for residential exemption eligibility, and the update of Assessors maps (although that might be delayed to FY08 due to the rigorous work load requirements of the revaluation).

An additional priority will be the hiring of an Assessor Analyst who could offer staff support to on-going revaluation/assessing programs (residential, commercial, and personal property).

### **HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:**

The priorities of the Assessors Office supports the Mayor's strategic goals to:

- *"Maximize return on Taxpayer Dollars"* by completing re-measure and re-inspection in-house and reducing the time spent on condominium valuation.
- *"Improve City performance by using more effective management tools and demanding accountability"* by completing re-measure and re-inspection



**DEPARTMENT OVERVIEW**

program in-house and adding an Assessor Analyst who will allow the Assessors to be more responsive and accountable to taxpayers.

**SIGNIFICANT CHANGES FROM FY06 (ADOPTED BUDGET) TO FY06 (ESTIMATED ACTUALS)**: No significant changes.

**SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUAL) TO FY07 (RECOMMENDED)**: No significant changes.

**COST ALLOCATION METHODOLOGY**: To allocate appropriations to programs, we estimated the percent of time staff spent on each activity. Based on these percents, we allocated salaries. Each line item in ordinary maintenance was allocated by percent spent in each program.

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 2301 BOARD OF ASSESSORS

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES	430,548	435,435	237,693	447,433
51115 SALARIES - MONTHLY	15,810	16,498	8,248	16,498
51200 SALARIES & WAGES TEMPOR'Y	24			
51300 OVERTIME	513	800	186	800
51410 LONGEVITY	1,850	1,950	925	2,050
51460 OUT OF GRADE	172			
51520 AUTO ALLOWANCE				
51532 HOLIDAYS - S.M.E.A.	959	483		528
51540 PERFECT ATTENDANCE	1,179		350	
51691 OTHER LUMP SUM PAYMENTS	700	700	700	
51920 SICK LEAVE BUYBACK				
51930 UNIFORM ALLOWANCE				700
<b>TOTAL P-ACCT 51000</b>	<b>451,755</b>	<b>455,866</b>	<b>248,102</b>	<b>468,009</b>
P-ACCT 52000 ORDINARY MAINTENANCE				
52460 REPAIRS OFFICE EQUIPMENT	625	700	243	500
52480 REPAIRS COMPUTER EQUIPMT	3,538	9,100	345	12,600
52760 RENTALS EQUIPMENT				
53000 PROFESSIONL & TECHNCL SVC	8,450	18,300	86	17,200
53025 PROPERTY DATA SERVICES	10,700	35,000	2,650	35,000
53040 LEGAL SERVICES				
53060 ADVERTISING	498	800		500
53200 TUITION	255	1,500	550	800
53401 DATA LINE SYSTEM				
53420 POSTAGE				
53820 PHOTOGRAPHY				
54200 OFFICE SUPPLIES	2,971	5,000	1,054	4,000
54201 OFFICE EQUIPMENT				
54210 PRINTING & STATIONERY	1,401	2,000	189	2,500
54220 COMPUTER SUPPLIES				
54221 COMPUTER EQUIPMENT	738	500		1,000
54240 BOOKS & BOOKBINDING	1,122	1,200	64	1,100
55820 BADGES, EMBLEMS, TROPHIES				
55870 MAGAZINES,NEWS,SUBSCRIPTS	521	700		700
57100 IN STATE TRAVEL		4,100	1,373	4,500
57300 DUES AND MEMBERSHIPS	375	600		600
57810 RECORDINGS	2,000			
<b>TOTAL P-ACCT 52000</b>	<b>33,194</b>	<b>79,500</b>	<b>6,554</b>	<b>81,000</b>
<b>TOTAL ORG 2301 FUNDING REQUIRED</b>	<b>484,949</b>	<b>535,366</b>	<b>254,656</b>	<b>549,009</b>

ASSESSING

Org. 2301

Position	Name	Existing Rate	Base	TOTAL
CHIEF ASSESSOR	BRESCIA, RICHARD M	1,360.69	71,028.02	71,028.02
P/T ASSESSOR	MOYNIHAN, HUMPHREY J	687.40	8,248.80	8,248.80
P/T ASSESSOR	MULHERN, THOMAS J	687.40	8,248.80	8,248.80
REVALUATION DIRECOTR	LEVY, MARC	1,159.67	60,534.77	60,534.77
COMMERCIAL APPRAISER	SWARTZ, LYNDA	999.70	52,184.34	52,184.34
PERSONAL PROPERTY APPRAISER	DEPAULO, SYDNEY	896.04	46,773.29	46,773.29
SALES ANALYST	VACANT	799.89	41,754.26	41,754.26
PRIN. PROPERTY LISTER	MALLIAS, PERRY	712.43	37,188.85	37,188.85
PV EXECUTIVE SECRETARY	D'ANGELI, DIANE L	1,113.16	48,756.41	49,829.04
PRINCIPAL CLERK I	Unit A In-grade Effec 5/4/07 HALEY, CAROL	1,117.01	9,382.88	9,382.88
PRINCIPAL CLERK II	NUNZIATO, TERESA	758.20	39,578.04	40,679.68
			463,931.44	467,209.94

**ORG 2301: BOARD OF ASSESSORS**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

	FY05 Actual	FY06 Budgeted	FY07 Executive Proposal
<b>ASSESSMENTS</b>			
PERSONAL SERVICES	\$ 451,755.00	\$ 455,866.00	\$ 468,009.00
ORDINARY MAINTENANCE	\$ 33,194.00	\$ 79,500.00	\$ 81,000.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 484,949.00</b>	<b>\$ 535,366.00</b>	<b>\$ 549,009.00</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>11.00</i>	<i>11.00</i>	<i>11.00</i>
<b>ADMINISTRATION EXPENSE-ALL PROGRAMS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<i>FTE FROM APPROPRIATIONS</i>			
<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$ 484,949.00</b>	<b>\$ 535,366.00</b>	<b>\$ 549,009.00</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>	<i>11.00</i>	<i>11.00</i>	<i>11.00</i>

**ORG 2301: BOARD OF ASSESSORS****PROGRAM COST AND ACTIVITIES****PROGRAM: ASSESSMENTS**

Description: Evaluate, recertify, and assess residential and commercial properties.

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of parcels valued (Estimate)	16,189	16,230	16,500
<u>Program Cost</u>	\$484,949.00	\$535,366.00	\$549,009.00
<u>Cost per Output:</u>	\$29.95	\$32.98	\$33.27
<u>FTEs:</u>	11.00	11.00	11.00
<u>Outcome 1:</u> % increase of homes reinspected and reevaluated			
<u>Outcome 2:</u> % of income and expense forms verified			

**PROGRAM FY07 GOALS**

1. Complete calendar 2006 and start 2007 sales verification.
2. Complete building permit inspections.
3. Enter, review, and mail form of list information.
4. Create new accounts related to condominium conversion.
5. Complete approximately 2,000 property inspections.
6. Enter inspection information into Vision database.
7. Complete approximately 1,250 residential exemption recertifications.
8. Process approximately 650 first-time residential exemption applicants.
9. Mail 1600 I&E forms.
10. Process and enter returns (on average about 25-30 percent are returned).

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Verification of Income &amp; Expense Forms</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	2,041	2,080	2,080
<u>Description:</u> Determine the income and expenses of income-producing commercial, industrial, mixed-use, and apartment (4 or more apartments) properties.			
<u>Output:</u> # of processed Income & Expense forms (mailed and processed) (Estimate)			
<b>Verification of Residential Exemption Eligibility</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	2,018	1,900	1,900
<u>Description:</u> Recertify the eligibility of homeowners who have been receiving the residential exemption since before 1998. Review, process, and send out applications for those qualifying for the first time in FY07			
<u>Output:</u> # of applications processed (Estimate)			
<b>Remeasure and Relist</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	500	2,000	1,500
<u>Description:</u> Remeasure the exterior and reinspect the interior of residential homes, (one, two, and three family properties) last visited before 2000 in order to comply with minimum DOR standards.			
<u>Output:</u> # of parcels remeasured (Estimate)			
<b>FY07 Revaluation and FY06 Interim Year Adjustment</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	16,189	16,230	16,500
<u>Description:</u> Determine real and personal property values for FY06 or complete what the DOR describes as an interim year adjustment. Begin and complete a substantial part of the FY07 state mandated revaluation.			
<u>Output:</u> # of parcels in interim year adjustment (Estimate)			

## DEPARTMENT OVERVIEW

**MISSION STATEMENT:** The City Clerk's Office is the City's keeper of records, vital statistics, and general information. The mission of the Office is to record, maintain, and certify municipal records, including resident vital statistics, business licenses and permits, and legislative acts. To that end, we provide technical assistance to individuals, businesses, and public officials, and provide support to the Board of Aldermen and Licensing Commission, including meeting preparation, interdepartmental communication, license and permit processing, and document management.

**DEPARTMENT ORGANIZATION:** The City Clerk's Office is staffed with the following full-time employees: a City Clerk, an Administrative Assistant, an Executive Secretary, two Head Clerks, and two Principal Clerks. We also employ two part-time Records Retention Clerks who catalog and organize municipal records stored in the Annex Basement and other facilities, in preparation for the disposition of the buildings and the creation of a municipal archive.

**FY06 ACCOMPLISHMENTS:** The City Clerk's Office accomplished the following in FY06:

- Most significantly, we maintained steady progress on the creation of a citywide municipal archive. We employed two part-time Records Retention Clerks to begin a citywide inventory of record series currently stored. To date they have reviewed and cataloged approximately 2,000 cubic feet of records (approximately 1,300 boxes). We also made great strides on the creation of a municipal records retention schedule. Once that is complete, we can begin sorting, boxing, and seeking permission to discard records as appropriate, in preparation for the possible creation of a new, centralized archive facility.
- Also in FY06, the Board of Aldermen adopted an ordinance that enhanced the clarity, enforceability, and organizational efficiency of the Code of Municipal Ordinances. Based on a review of the document launched by the City Clerk's Office in FY05, the ordinance implemented a dozen changes that were technical in nature, and another six that simplified clarity and compliance for residents and businesses alike.
- The City Clerk's Office also prepared 125 years of Board of Aldermen's minutes for off-site scanning and microfilming. These minutes are an irreplaceable resource, documenting the history of the City's finances, properties, legislative initiatives, and business licenses. Once this task is completed, in the Spring of 2006, the records will be saved for future generations and, simultaneously, converted into an electronically searchable format. In FY07, the City Clerk's Office hopes to work with the IT Department to make these records available to the public on the City's website.
- The Licensing Commission completed several initiatives to update its Rules and Regulations, and the City Clerk's Office prepared the document for reprinting. The City Clerk's Office also began the task of updating the Licensing Commission's forms and applications in preparation for posting them on the City's website. This effort will continue in FY07.

## DEPARTMENT OVERVIEW

- The City Clerk's Office reviewed and streamlined the business licensing procedures in order to simplify the application process and clarify the impact of certain businesses (for example, garages and used car dealerships) on surrounding neighborhoods. All of the business and resident applications and forms were updated and posted on the City's website in PDF format with complete instructions.
- The City Clerk's Office was not able to complete a couple of important database projects. The IT Department found that it could not update the existing Marriage Database. Instead, we expect to work closely with the Department to procure a new database that will meet our needs for the foreseeable future. Additionally, the IT Department halted work on the business-licensing database project. Over the past year, the project has grown to incorporate many departments and records citywide. It became clear that outside vendors should be consulted for assistance on this critical initiative.

**FY07 DEPARTMENT PRIORITIES:** In FY07, the City Clerk's Office plans improvements for each of the three constituencies we serve.

- For residents, we plan to replace the marriage database. This will make accessible the generation of certified copies of marriage licenses issued since May 2004 (the date when the license format changed to accommodate same-sex marriages.) This initiative will be undertaken in cooperation with the IT Department.
- We also plan to place the complete Minutes of the Board of Aldermen on the City's website. These records go back to 1872. From 1904 on, the minutes will be in a word-searchable format, making historical research feasible for the first time, for residents, businesses, and government officials alike. This improvement will also be undertaken in cooperation with the IT Department.
- For businesses, we still plan to create a business-licensing database for all business licenses that are processed by the City Clerk's Office. Once completed, the database will allow the Neighborhood Inspection Team and others to have near real-time information on licenses, noncriminal violations, and other data linked to property addresses. This will enhance the City's licensing enforcement efforts. This project will be undertaken in cooperation with IT, SomerStat, and other departments.
- Also for businesses, we plan to continue the Licensing Commission's efforts to update forms and develop user-friendly instructions for all license applications and place this information on the City's website.
- For City government, we plan to continue the Somerville Historical Archives Restoration Project. This project is of critical importance to ensure that we gain physical and intellectual control over our records citywide. It is also necessary that we

## DEPARTMENT OVERVIEW

continue to progress on this project before the City can dispose of the properties at which unidentified records are stored.

- Finally, we plan to launch an exciting initiative to install legislative tracking software for the Board of Aldermen's documents. This effort will make Somerville's legislative process transparent and will create an important new resource for City officials, businesses, and the public alike. This initiative will also revolutionize the way documents flow throughout City government, marking an important step in our transition to e-government, and saving the labor spent typing, re-typing, and otherwise handling paper documents.

**HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:** The goals of the City Clerk's Office reflect the Mayor's priorities to:

- Promote economic development
- Maximize return on taxpayer dollars
- Revolutionize customer service
- Professionalize City planning and management
- Make Somerville an exceptional place to live, work, and play

**SIGNIFICANT CHANGES FROM FY06 (ADOPTED BUDGET) TO FY06 (ESTIMATED ACTUALS):** No significant changes.

**SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUAL) TO FY07 (RECOMMENDED):** No significant changes.

**COST ALLOCATION METHODOLOGY:** The time spent on the various tasks of the City Clerk's Office were analyzed, and overall expenditures of personal services costs were based on these estimates. For ordinary maintenance expenses, if a particular item fell within one of the City Clerk's Office programs, then the cost was fully allocated to that program. Otherwise, the ordinary maintenance costs were shared based on spending estimates.



CITY OF SOMERVILLE  
FY07 BUDGET

ORG 2401 CITY CLERK

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES	234,713	324,613	188,018	331,481
51200 SALARIES & WAGES TEMPOR'Y		100		
51300 OVERTIME	217	1,947	794	2,128
51410 LONGEVITY	3,425	5,750	2,712	5,525
51460 OUT OF GRADE	812			
51532 HOLIDAYS - S.M.E.A.	1,091	912		934
51540 PERFECT ATTENDANCE	1,100		1,000	
51691 OTHER LUMP SUM PAYMENTS	1,575	2,100	1,925	
51692 5/2 BUYBACK	1,000			
51920 SICK LEAVE BUYBACK				
51930 UNIFORM ALLOWANCE				1,925
<b>TOTAL P-ACCT 51000</b>	<b>243,933</b>	<b>335,422</b>	<b>194,449</b>	<b>341,993</b>
P-ACCT 52000 ORDINARY MAINTENANCE				
52460 REPAIRS OFFICE EQUIPMENT	624	1,300	560	1,550
52711 RENTAL - STORAGE SPACE				1,700
53000 PROFESSIONL & TECHNCL SVC	128	1,800		1,800
53060 ADVERTISING		300		300
53420 POSTAGE	23,524	43,300	30,194	48,460
53430 POSTAGE MACHINE RENTAL	5,060	10,000	2,543	10,294
54200 OFFICE SUPPLIES	4,171	4,000	1,850	5,000
54201 OFFICE EQUIPMENT	1,670	4,350	8,541	2,550
54210 PRINTING & STATIONERY	901	4,000	699	7,000
54220 COMPUTER SUPPLIES				
54240 BOOKS & BOOKBINDING	6,169	21,560	243	12,390
57110 IN STATE CONFERENCES	30	300		300
57300 DUES AND MEMBERSHIPS	125	350	50	350
57400 INSURANCE PREMIUMS	270	300		300
57810 RECORDINGS				
<b>TOTAL P-ACCT 52000</b>	<b>42,672</b>	<b>91,560</b>	<b>44,680</b>	<b>91,994</b>
<b>TOTAL ORG 2401 FUNDING REQUIRED</b>	<b>286,605</b>	<b>426,982</b>	<b>239,129</b>	<b>433,987</b>

CITY CLERK  
Org. 2401

Position	Name	Existing Rate	Base	TOTAL
CITY CLERK	LONG, JOHN J	1,122.03	58,569.97	58,569.97
PV ADMN ASST	DEPRIZIO, JO-ANN	905.84	47,284.85	48,866.02
EXECUTIVE SECRETARY	BURKE, JOANNE	905.84	47,284.85	49,416.02
HEAD CLERK	ROCHE, MARILYN	829.12	43,280.06	44,395.89
HEAD CLERK	JAMES, MAUREEN	829.12	43,280.06	45,045.89
PRINCIPAL CLERK II	PAGLIARO, JENNEEN	454.93	23,747.35	24,438.33
PRINCIPAL CLERK II	CASSIDY, NANCY	743.34	38,802.35	39,901.02
P/T RECORDS RETENTION CLERK	SAGER, DEBORAH	280.00	14,616.00	14,616.00
P/T RECORDS RETENTION CLERK	VACANT	280.00	14,616.00	14,616.00
			331,481.48	339,865.12

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 2601 LICENSING COMMISSION

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	43,259			
51115 SALARIES - MONTHLY	6,529	6,530	3,264	6,530
51200 SALARIES & WAGES TEMPOR'Y				
51300 OVERTIME	1,476			
51410 LONGEVITY	1,600			
51520 AUTO ALLOWANCE				
51532 HOLIDAYS - S.M.E.A.	331			
51540 PERFECT ATTENDANCE				
51691 OTHER LUMP SUM PAYMENTS	350			
51930 UNIFORM ALLOWANCE				
<b>TOTAL P-ACCT 51000</b>	<b>53,545</b>	<b>6,530</b>	<b>3,264</b>	<b>6,530</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52460 REPAIRS OFFICE EQUIPMENT	34			
52760 RENTALS EQUIPMENT				
53000 PROFESSIONL & TECHNCL SVC	244			
53060 ADVERTISING	31			
53420 POSTAGE				
54200 OFFICE SUPPLIES	195			
54210 PRINTING & STATIONERY	205			
55870 MAGAZINES,NEWS,SUBSCRIPTS				
<b>TOTAL P-ACCT 52000</b>	<b>709</b>			
<b>TOTAL ORG 2601 FUNDING REQUIRED</b>	<b>54,254</b>	<b>6,530</b>	<b>3,264</b>	<b>6,530</b>

LICENSING COMMISSION  
Org. 2601

Position	Name	Existing Rate	Rate	Base
CHAIRMAN	ANDREW UPTON	181.38	2,176.56	2,176.56
COMMISSIONER	VACCARO, VITO	181.38	2,176.56	2,176.56
COMMISSIONER	JOHN McKENNA	181.38	2,176.56	2,176.56
			6,529.68	6,529.68

**ORG 2401: CITY CLERK'S OFFICE**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

	FY05 Actual	FY06 Budget	FY07 Executive Proposal
<b>RESIDENT SERVICES</b>			
PERSONAL SERVICES	\$ 103,228.34	\$ 128,313.47	\$ 126,551.79
ORDINARY MAINTENANCE	\$ 3,505.95	\$ 6,570.00	\$ 7,672.50
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 106,734.29</b>	<b>\$ 134,883.47</b>	<b>\$ 134,224.29</b>
<i>FTE FROM APPROPRIATIONS</i>	2.93	3.15	3.15
<b>BUSINESS SERVICES</b>			
PERSONAL SERVICES	\$ 37,651.36	\$ 54,167.70	\$ 55,282.22
ORDINARY MAINTENANCE	\$ 1,346.23	\$ 3,088.00	\$ 3,504.50
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 38,997.59</b>	<b>\$ 57,255.70</b>	<b>\$ 58,786.72</b>
<i>FTE FROM APPROPRIATIONS</i>	0.94	1.22	1.22
<b>CITY GOVERNMENT SERVICES</b>			
PERSONAL SERVICES	\$ 85,707.08	\$ 135,029.12	\$ 141,337.47
ORDINARY MAINTENANCE	\$ 37,352.36	\$ 81,026.00	\$ 79,794.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 123,059.44</b>	<b>\$ 216,055.12</b>	<b>\$ 221,131.47</b>
<i>FTE FROM APPROPRIATIONS</i>	2.73	3.23	3.23
<b>ADMINISTRATION EXPENSE - ALL PROGRAMS</b>	<b>\$ 17,813.68</b>	<b>\$ 18,787.72</b>	<b>\$ 19,844.51</b>
<i>FTE FROM APPROPRIATIONS</i>	0.40	0.40	0.40
<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$ 286,605.00</b>	<b>\$ 426,982.01</b>	<b>\$ 433,986.99</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>	7.00	8.00	8.00

**ORG 2401: CITY CLERK'S OFFICE****PROGRAM COST AND ACTIVITIES****PROGRAM: RESIDENT SERVICES**

Description: Provide basic governmental services and record keeping for Somerville's residents, with respect to relevant legal documentation.

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<b>Key Output:</b> # of records/ licenses issued (Based on actual number of vital records, dog licenses, and sporting licenses issued.)	10,150	10,730	10,730
<b>Program Cost</b>	\$106,734.29	\$134,883.47	\$134,224.29
<b>Cost per Output:</b>	\$10.51	\$12.57	\$12.50
<b>FTEs:</b>	2.93	3.15	3.15
<b>Outcome 1:</b> % of residents surveyed expressing an opinion who are satisfied with the customer service they receive from the City Clerk's Office (Resident satisfaction survey)		73%	
<b>Outcome 2:</b>			

**PROGRAM FY07 GOALS**

1. Work with the Information Technology Department to replace the marriage database enabling the generation of certified copies of marriages performed since May 17, 2004.
2. Work with IT to place the complete Minutes of the Board of Aldermen, back to 1872 on the City's website.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Manage Resident Vital Records</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	9,500	9,700	9,700
<i>Description: Develop, maintain, and disseminate vital records of marriages, births, and deaths. Advise the public with respect to each of these vital records.</i>			
<i>Output: # of vital records processed (Actual number based on records)</i>			
<b>Issue Dog Licenses</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	500	860	860
<i>Description: Develop, maintain, and disseminate new and renewing dog licenses. Advise the public with respect to dog licensure.</i>			
<i>Output: # of dog licenses issued (Actual number based on records)</i>			
<b>Issue Sporting Licenses</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	150	170	170
<i>Description: Issue fishing, hunting, and sporting licenses to the public.</i>			
<i>Output: # of licenses issued (Actual number based on records)</i>			
<b>Process Zoning Board, Planning Board, and Historic Preservation Commission Decisions for Residents</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	120	120	120
<i>Description: Maintain decisions and issue clerk certificates for residents.</i>			
<i>Output: # of clerk certificates issued and decisions recorded (Actual number based on records)</i>			
<b>Respond to Resident Inquiries</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	27,100	16,220	16,220
<i>Description: Efficiently and courteously provide information to residents.</i>			
<i>Output: # of inquiries answered (Estimated based on survey)</i>			

**ORG 2401: CITY CLERK'S OFFICE**

**PROGRAM COST AND ACTIVITIES**

<b>Notarize Documents for the Public</b>	<i>FY05 (Act.):</i>	<i>FY06 (Bdat.):</i>	<i>FY07 (Proj.):</i>
	500	300	300

Description: *Notarize documents for the public.*

Output: *# of documents notarized (Actual number based on records)*

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**ORG 2401: CITY CLERK'S OFFICE**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: BUSINESS SERVICES**

*Description: Collect the necessary legal documentation and approval to ensure legally binding and responsible conduct of the City's businesses. Promote an orderly and balanced commercial community.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of licenses, certificates, and grants issued (Based on actual number of licenses, certificates, and grants)	1,530	1,540	1,540
<u>Program Cost</u>	\$38,997.59	\$57,255.70	\$58,786.72
<u>Cost per Output:</u>	\$25.48	\$37.17	\$38.17
<u>FTEs:</u>	0.94	1.22	1.22
<u>Outcome 1:</u> % of licenses issued within 14 days (Based on actual time taken for each license)			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Work with the Information Technology Department to create a business licensing database for all business licenses to enhance City's licensing enforcement efforts and simplify compliance.
2. Update the Licensing Commission's forms and develop user-friendly instructions, and place all materials on the City's website.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Issue Licenses and Permits</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	1,000	1,000	1,000
<u>Description:</u> Process business licenses, including new applications and renewal notices.			
<u>Output:</u> # of licenses or permits processed (Actual number based on records)			
<b>Manage Business Certificates</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	500	500	500
<u>Description:</u> Accept, maintain, and distribute business certificates, business certificate amendments, and business certificate withdrawals.			
<u>Output:</u> # of business certificates accepted, maintained, and distributed (Actual number based on records)			
<b>Coordinate Grants of Location</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	30	40	40
<u>Description:</u> Coordinate the processing of grants of location with the DPW, BOA, and utility and telecommunications companies.			
<u>Output:</u> # of grants processed (Actual Number based on records)			



**ORG 2401: CITY CLERK'S OFFICE**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: CITY GOVERNMENT SERVICES**

*Description: Provide administrative support and record keeping so that government officials may carry out their appointed duties.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of decisions processed for the Board of Alderman and the Licensing Commission (Actual number based on records.)	2,750	2,750	2,750
<u>Program Cost</u>	\$123,059.44	\$216,055.12	\$221,131.47
<u>Cost per Output:</u>	\$44.74	\$78.56	\$80.41
<u>FTEs:</u>	2.73	3.23	3.23
<u>Outcome 1:</u> % of employees of other departments expressing satisfaction with City Clerk's services (Employee survey results - will need to include appropriate questions in survey)			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Continue the Somerville Historical Archives Restoration Project, gaining intellectual and physical control over the City's records.
2. Launch an initiative to install legislative tracking software for the Board of Aldermen's documents to make the process transparent and accessible through e-government.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Support the City's Boards and Commissions</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	33	35	36
<u>Description:</u> Provide support for the City's Boards and Commissions, including meeting notices and member rosters.			
<u>Output:</u> # of Boards and Commissions supported (Actual number based on records)			
<b>Process Mail for City Hall</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	248,250	181,300	181,300
<u>Description:</u> Ensure that incoming and outgoing correspondence is forwarded in a timely and accurate manner.			
<u>Output:</u> # of pieces of mail processed (Estimate based on survey)			
<b>Preserve and Archive Municipal Records</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	0	1,300	300
<u>Description:</u> Act as the City's custodian of records and seek to preserve their security and condition.			
<u>Output:</u> # of records archived (Estimate)			
<b>Collect Noncriminal Revenues</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	360	890	450
<u>Description:</u> Receive and process noncriminal ticket revenues for noise, snow, and other violations.			
<u>Output:</u> # of noncriminal tickets processed (Actual number based on records)			
<b>Support the Board of Aldermen and Licensing Commission</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	37	37	37
<u>Description:</u> Prepare agenda and minutes for Board of Aldermen and Licensing Commission meetings.			
<u>Output:</u> # of meetings supported (Actual number based on records)			

**ORG 2401: CITY CLERK'S OFFICE**

**PROGRAM COST AND ACTIVITIES**

**Process Decisions of the Board of Aldermen and Licensing Commission**                      *FY05 (Act.):*      *FY06 (Bdat.):*      *FY07 (Proj.):*

2,750                      2,750                      2,750

*Description:* Prepare, forward and maintain a record of all decisions, ordinances, licenses, and permits acted on by the Board of Aldermen and Licensing Commission at regular and special meetings.

*Output:* # of items prepared, forwarded, and maintained (Actual number based on records)

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**Respond to Interdepartmental Needs**                      *FY05 (Act.):*      *FY06 (Bdat.):*      *FY07 (Proj.):*

250                      3,000                      3,000

*Description:* Research and respond to other departments' requests for information or documentation.

*Output:* # of responses to requests (Estimate based on survey)

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## DEPARTMENT OVERVIEW

**MISSION STATEMENT:** The Law Department strives to provide the City with high quality, informed legal services and personal attention. The Office of the City Solicitor represents the City of Somerville as a municipal corporation. In particular, the Law Department represents the Mayor, the Board of Aldermen, all City departments, and the Boards and Commissions of the City. The Solicitor's representation includes an active litigation workload, the drafting of legal opinions, and the day-to-day advising of Department heads, Aldermen, and the Mayor.

Specifically, the Law Department's office examines all titles to property purchased by the City, and drafts all bonds, deeds, contracts, and other legal instruments that are required by ordinance, the Board of Aldermen, the Mayor, City departments, or by the Boards and Commissions. The Law Department also prosecutes and defends all actions on behalf of the City and its officials in Federal, State, and District court and in all state and federal administrative agencies. In addition, the Law Department appears as legal counsel before committees of the state legislature when the City's interests may be impacted. Furthermore, the Law Department provides the Mayor, Board of Aldermen, City departments, and Boards and Commissions with legal opinions on a broad range of legal issues that further the City's commitment to providing essential services in an efficient manner.

**DEPARTMENT ORGANIZATION:** The Solicitor's Office consists of four full-time Attorneys, one Attorney from the Office of Strategic Planning and Community Development, one-fourth of whose salary is paid by the Law Department, and one three-quarters-time Attorney dedicated solely to labor issues. The support staff in the Office consists of a full-time Administrative Assistant and a part-time Paralegal, who also administers claims against the City and claims the City has against other parties. The Law Department also values the volunteer support provided by legal interns who attend local law schools. This staffing level is a change from that which existed in FY04, when the office staff support consisted of six full-time Attorneys, one part-time Attorney, a full-time Administrative Assistant, a part-time Paralegal, a full-time Police Investigator and reliance on costly outside legal counsel.

**FY06 ACCOMPLISHMENTS:** During FY06, the Law Department continued cost-saving initiatives. Most notably, we increased the hours of the in-house Attorney to handle legal matters that had previously been contracted out to more expensive outside law firms. During FY06, the City began the negotiation of all eight City employment union contracts, a rare and potentially costly endeavor. The hiring of the in-house Attorney, whose salary was transferred from the Personnel Department's legal services line-item, yielded the City a savings of over \$100,000 during the fiscal year that would have been spent on contracted labor law firms. In addition, the non-fiscal impact of having the in-house labor counsel included timely availability of labor representation, which facilitates consistency in the City's labor-management climate.

Other cost-savings initiatives undertaken in FY06 include the solicitation of bids for contracted legal services to ensure the cost effectiveness of outside counsel and the voluntary provision of legal services by the Office to encourage, facilitate, and develop non-profit charitable corporations that could be utilized to raise funds to supplement City departments and initiatives. Moreover, the Department served as a proactive resource to all City employees, with the desired goal of avoiding costly litigation.

## DEPARTMENT OVERVIEW

Notably, the Law Department has resolved a number of backlogged litigation matters in FY06, and through the Law Department's proactive problem-solving approaches, the City has realized a relative decline in the filing of new significant cases against the City, such that the Law Department is requesting for FY07 a significant budget decrease.

Further accomplishments include the following:

- The City's Gang Ordinance special legislation was passed by the State and administered by City officials.
- The City prevailed in a Superior Court preliminary injunction action relative to the Public Safety Building.
- The City prevailed in a Superior Court preliminary injunction action that upheld the actions of the City's Election Department concerning a proposed municipal ballot question.
- The City resolved at favorable terms to the City a construction law dispute concerning construction of the Capuano and Edgerly Schools.
- We continue to represent the City in the Supreme Judicial Court in the Central Steel case. Oral arguments were held, and we are awaiting a decision.
- The City prevailed in the Appeals Court relative to the disposition of the Broadway Theater. The City subsequently conveyed the property to the Mudflat Pottery Studio.
- The City settled three older litigation matters involving former employees.
- The Law Department initiated notice of litigation procedures to prompt the Commonwealth to fund the Green Line extension into Somerville. The Commonwealth subsequently agreed to preliminary funding of the Green Line extension.
- We continue to work with Attorneys representing Federal Realty Investment Trust to assure the timely and safe development of mixed uses at Assembly Square. The Law Department assisted the Inspectional Services Department in permitting new buildings at the property. The Law Department recently submitted zoning ordinance amendments to facilitate mixed-use development in the zoning district as well as to maximize transit-oriented development and smart-growth initiatives, seeking to become one of the first municipalities in the Commonwealth to obtain substantial funding from the Commonwealth pursuant to G.L. c. 40R, the smart growth zoning statute. The Law Department is also seeking to work with the Massachusetts Bay Transportation Authority ("MBTA") to site an Orange Line T Station in Assembly Square.

## DEPARTMENT OVERVIEW

- The Law Department conducted employee seminars concerning compliance with the Open Meeting Law, the State Ethics Law, the Public Records Law, state and local land use and zoning laws and ordinances and procedures for conducting error-free meetings.
- The Law Department researched and drafted Home Rule Petitions pertaining to police details, Police Chief appointment process, development linkage to increase the City's affordable housing rate, historic preservation and open space, health inspectors and preventing illegal dumping.
- The Law Department researched and drafted ordinances pertaining to the Multicultural Affairs Commission, false alarm enforcement, condominium conversion, allowing more intensive traffic enforcement, regulating newspaper boxes, allowing for dog run parks, requiring large residential property owners to install bicycle racks, increasing penalties for the possession of dangerous weapons, proscribing the sniffing of the vaporized form of alcohol, inclusive zoning, trash disposal, and Texas Hold 'Em tournaments.
- The Law Department researched and drafted regulations concerning body art, Water Department procedures, implementation of a new fire safety initiative, sexual harassment and safety procedures relative to increased hours for licensed liquor establishments.
- The Law Department is currently negotiating eight union contracts for the City's unionized workforce, with an emphasis on respect-based interaction and recognizing the realities of the City's limited financial position balanced with an appreciation for the hard work of the City's employees. The Law Department is also active in ensuring the fair and consistent implementation with the terms of all City contracts.
- The Law Department is negotiating memoranda of agreement allowing the City to utilize and maintain Dilboy Field and Fellsway West to ensure top-notch maintenance of those properties, as well as negotiating memoranda with the MBTA and local property owners to expand the City's bike path beyond Cedar Street.
- The Law Department recruited volunteer Attorneys and other municipalities to fight the Commonwealth's decision to limit the impact of the state Supreme Judicial Court's *Goodridge* decision authorizing same-sex marriages. The Supreme Judicial Court recently decided that case, with no money spent by the City to fight.
- The Law Department is working to facilitate construction issues concerning the Argenziano School at Lincoln Park, as well as seeking the maximal school cost reimbursement for the project from the Massachusetts School Building Authority.
- The Law Department renegotiated a transfer station agreement with Waste Management, Inc., which allowed for the funding of a recycling coordinator, community

## DEPARTMENT OVERVIEW

benefit payments, host community payments and other new funding, which potentially could yield the City an additional \$7 million relative to the prior contract.

- We continue to strive to assure neighborhood integrity through vigorous enforcement in the court system of the building, zoning, wetlands, health and other safety codes.

**FY07 DEPARTMENT PRIORITIES:** In FY07, the Law Department will continue to provide the City with high quality, informed legal services and personal attention in a timely manner. Specific litigation goals include the resolution of the Assembly Square litigation matters, assisting the City in economic development initiatives, resolving the Green Line extension dispute, ensuring that the Commonwealth fulfill its funding commitments relative to the Argenziano School at Lincoln Park, serving as a proactive counsel and providing prompt attention to resolving and investigating smaller issues when they occur in an attempt to continue the reduction of new and costly lawsuits against the City. The Department will continue its goal of handling as many matters in-house as possible.

**HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:** The Law Office supports the Mayor's strategic goal to:

- *"Improve City Performance by Using More Effective Management Tools and Demanding Accountability"* by providing legal services and supporting decision-making processes. To achieve this goal, the Law Department will continue to scrutinize the value of City contracts and assess the legal needs of the City.

**SIGNIFICANT CHANGES FROM FY06 (ADOPTED BUDGET) TO FY06 (ESTIMATED ACTUALS):** In FY06, the Department strived to operate within the parameters of the adopted budget, and there were no significant variations from the adopted budget to the estimated actual budget.

FY06 also saw increased activity in the Judgments and Settlements of Claims account. The need for a transfer of funds into this account reflected the settlement of the Doherty, Troiani and Frontera matters, three matters that were initiated during prior administrations. The account for FY07 will show a substantial reduction, totaling over \$200,000, in the Damage to Persons and Property account and the Outside Legal Services account, due to the resolution of those cases as well as a decline in new significant litigation matters due in no small part to the Law Department's commitment to educating the City's department heads to utilize the Law Department's resources to immediately investigate and resolve potential litigation issues.

**SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUAL) TO FY07 (RECOMMENDED):** For FY06, the Department actually intends to request reduced amounts in the Personal Services and the Ordinary Maintenance accounts, reflecting a reduction of \$200,000 from the Outside Legal Services and Damages to Persons and Property accounts. The details for the reduction request are highlighted in the previous paragraph. The only variation concerns the Department's request for an increased amount in the Personal Services account that would allow the part-time .75 FTE labor counsel to work an additional ten hours per week, bringing the position to full-time status. In keeping with the goal for the

## DEPARTMENT OVERVIEW

Department's initiative of handling all labor law functions in-house, the Department in and FY05 and FY06 did not refer a single labor matter to costlier outside legal counsel, and the only matters presently handled by outside labor counsel are those that were referred prior to FY05. As a result, the City has saved substantial money due to hiring the in-house counsel and providing continuing training in Employment Law to present litigators in the Law Department. The remaining funds in the Outside Legal Services account will still allow for payment for legal services for older matters presently handled by outside counsel. The Ordinary Maintenance account will show a request in the Office Equipment account to allow funding of a new fax machine to replace an unreliable machine and a one-time request for litigation and assignment tracking software to facilitate the management of the large volume of requests and litigation deadlines handled by the Law Department. The bottom line for the Law Department's budget will nonetheless reflect a reduction of over \$200,000 from the previous year's budget.

**COST ALLOCATION METHODOLOGY:** To allocate appropriations to programs, the percent of time that staff spends on each program was estimated. Salaries were allocated based on these percents. Additional personal services' spending was divided according to percent of FTE's in each program. Ordinary maintenance spending was also divided by percent to each program.

ORG 2501 LAW

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	399,733	432,576	222,483	451,041
51115 SALARIES - MONTHLY				2,500
51410 LONGEVITY	725	850	425	850
51520 AUTO ALLOWANCE				
51532 HOLIDAYS - S.M.E.A.	417	211		232
51540 PERFECT ATTENDANCE			300	
51920 SICK LEAVE BUYBACK				
<b>TOTAL P-ACCT 51000</b>	<b>400,875</b>	<b>433,637</b>	<b>223,208</b>	<b>454,623</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52460 REPAIRS OFFICE EQUIPMENT	278	300	139	300
53000 PROFESSIONL & TECHNCL SVC	1,527	7,000	718	
53040 LEGAL SERVICES	155,033	200,000	41,975	100,000
53060 ADVERTISING				
53180 APPRAISALS				
53200 TUITION	100	600	235	750
53420 POSTAGE	24	150	74	150
53820 PHOTOGRAPHY		200		
53900 SOFTWARE				4,000
54200 OFFICE SUPPLIES	761	1,600		1,600
54201 OFFICE EQUIPMENT				1,200
54210 PRINTING & STATIONERY	389	300		400
54220 COMPUTER SUPPLIES		250		250
54230 PHOTOCOPYING	232	250	19	250
54240 BOOKS & BOOKBINDING	11,785	15,000	6,000	15,000
55870 MAGAZINES,NEWS,SUBSCRIPTS	334	750	475	750
57100 IN STATE TRAVEL	333	400	113	400
57300 DUES AND MEMBERSHIPS	1,155	1,900	965	3,389
57810 RECORDINGS	291	500	325	500
<b>TOTAL P-ACCT 52000</b>	<b>172,242</b>	<b>229,200</b>	<b>51,038</b>	<b>128,939</b>
<b>TOTAL ORG 2501 FUNDING REQUIRED</b>	<b>573,117</b>	<b>662,837</b>	<b>274,246</b>	<b>583,562</b>



LAW  
Org. 2501

Position	Name	Existing Rate	Base	TOTAL
City Solicitor	John Gannon	1,655.60	86,422.32	86,422.32
Assistant City Solicitor	Francis Wright	1,238.85	64,667.97	64,667.97
Assistant City Solicitor	Matthew Buckley	1,238.85	64,667.97	64,667.97
Assistant City Solicitor	David Shapiro	1,238.85	64,667.97	64,667.97
Labor Relations Counsel	Robert Collins	1,238.85	64,667.97	64,667.97
Legal Counsel *	Anne Thomas	323.74	16,899.23	16,899.23
Legal Assistant	Paula Gartland	1,155.89	60,337.46	61,418.64
Part-Time Secretary	Susan Tkaczuk	550.00	28,710.00	28,710.00
Municipal Hearing Officer	John Connolly		2,500.00	2,500.00
			453,540.89	454,622.06

\*Funded 75% by the CDBG

**ORG 2501: LAW DEPARTMENT**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

	FY05 Actual	FY06 Budget	FY07 Executive Proposal
<b>COLLECTIVE BARGAINING/ EMPLOYEE RELATIONS</b>			
PERSONAL SERVICES	\$ 48,110.99	\$ 63,366.81	\$ 72,016.84
ORDINARY MAINTENANCE	\$ 2,584.75	\$ 3,575.50	\$ 4,864.46
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 50,695.74</b>	<b>\$ 66,942.31</b>	<b>\$ 76,881.30</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>1.08</i>	<i>1.08</i>	<i>1.08</i>
<b>DRAFT DOCUMENTS AND ISSUE OPINIONS</b>			
PERSONAL SERVICES	\$ 145,679.25	\$ 154,394.71	\$ 155,998.53
ORDINARY MAINTENANCE	\$ 5,114.04	\$ 7,218.00	\$ 8,768.81
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 150,793.29</b>	<b>\$ 161,612.71</b>	<b>\$ 164,767.34</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>2.30</i>	<i>2.30</i>	<i>2.30</i>
<b>SELF INSURANCE</b>			
PERSONAL SERVICES	\$ 23,449.71	\$ 24,224.05	\$ 24,070.14
ORDINARY MAINTENANCE	\$ 2,485.85	\$ 3,575.50	\$ 4,756.85
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 25,935.56</b>	<b>\$ 27,799.55</b>	<b>\$ 28,826.99</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>0.55</i>	<i>0.55</i>	<i>0.55</i>
<b>LEGISLATIVE ADVOCACY</b>			
PERSONAL SERVICES	\$ 19,455.77	\$ 20,098.23	\$ 19,970.31
ORDINARY MAINTENANCE	\$ 2,500.86	\$ 3,459.00	\$ 4,746.46
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 21,956.63</b>	<b>\$ 23,557.23</b>	<b>\$ 24,716.77</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>0.30</i>	<i>0.30</i>	<i>0.30</i>
<b>LITIGATION</b>			
PERSONAL SERVICES	\$ 98,580.46	\$ 103,788.19	\$ 104,420.79
ORDINARY MAINTENANCE	\$ 159,106.62	\$ 210,592.00	\$ 104,799.96
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 257,687.08</b>	<b>\$ 314,380.19</b>	<b>\$ 209,220.75</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>1.65</i>	<i>1.65</i>	<i>1.65</i>
<b>ADMINISTRATION EXPENSE - ALL PROGRAMS</b>	<b>\$ 66,048.70</b>	<b>\$ 68,545.00</b>	<b>\$ 79,148.85</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>1.37</i>	<i>1.37</i>	<i>1.62</i>
<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$ 573,117.00</b>	<b>\$ 662,836.99</b>	<b>\$ 583,562.00</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>	<i>7.25</i>	<i>7.25</i>	<i>7.50</i>

**ORG 2501: LAW DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: COLLECTIVE BARGAINING/ EMPLOYEE RELATIONS**

Description: Assist all departments with legal matters related to employees and unions in a fair and efficient manner.

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of union contracts (Actual number)	8	8	8
<u>Program Cost</u>	\$50,695.74	\$66,942.31	\$76,881.30
<u>Cost per Output:</u>	\$6,336.96	\$8,367.78	\$9,610.16
<u>FTEs:</u>	1.08	1.08	1.08
<u>Outcome 1:</u> % of grievances settled successfully			
<u>Outcome 2:</u> % of department heads satisfied with the Law department's role in providing recommendations to help moderate employee grievances from my department (Department Head Survey)			

**PROGRAM FY07 GOALS**

1. Bargain and sign all eight union contracts.
2. Use in-house labor Attorneys for all collective bargaining and employee relations matters.
3. Allow labor Attorney to work 10 more hours per week.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Negotiate Contracts</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	8	8	8
<u>Description:</u> Conduct negotiations with various unions. Establish affordable and reasonable contracts.			
<u>Output:</u> # of union contracts (Actual number of union contracts)			
<b>Moderate Employee Grievances and Disciplinary Actions</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	40	25	20
<u>Description:</u> Moderate and resolve disputes between City departments and their employees in order to facilitate fair management and fair working conditions.			
<u>Output:</u> # of grievances/disciplinary actions addressed (Estimate from Personnel Department)			

**ORG 2501: LAW DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: DRAFT DOCUMENTS AND ISSUE OPINIONS**

*Description: Draft and review legal documents and provide competent and effective legal advice to the Mayor, Aldermen, and departments to assist them in the performance of their duties.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of documents drafted and opinions issued (Estimate based on contracts, written and verbal opinions, MOUs, and agreements)	23,342	23,342	23,342
<u>Program Cost</u>	\$150,793.29	\$161,612.71	\$164,767.34
<u>Cost per Output:</u>	\$6.46	\$6.92	\$7.05
<u>FTEs:</u>	2.30	2.30	2.30
<u>Outcome 1:</u> % of department heads satisfied with the length of time it takes for the Law Office to respond to my unit's requests for assistance (Department Head Survey)			
<u>Outcome 2:</u> % of department heads satisfied with the Law department's role in providing assistance with all legal questions that arise from my department (Department Head Survey)			

**PROGRAM FY07 GOALS**

1. Organize training seminars for employees regarding legal services.
2. Work closely with Department Heads to discuss their legal needs.
3. Be a proactive resource for the Mayor, Board of Aldermen, and all City departments.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Draft Standard Contracts</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	300	300	300
<i>Description: Draft proposals and standard contracts for City officials by request.</i>			
<i>Output: # of contracts signed (FY06 and FY07 estimate based on FY05 actual number of contracts signed)</i>			
<b>Provide Counsel</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	23,000	23,000	23,000
<i>Description: Provide formal and informal counsel to clarify legal issues facing the City.</i>			
<i>Output: # of written and verbal opinions provided (Estimate based on 7,500 written opinions (30 opinions per day) and 15,500 verbal opinions (62 opinions per day))</i>			
<b>Issue Memorandums of Understanding</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	37	37	37
<i>Description: Deal with legal issues that require clarification of rights and responsibilities of City officials and authorities vis-à-vis third parties or inter-agency parties. Achieve consensus among the parties which may serve as a base for future negotiations or actions.</i>			
<i>Output: # of MOUs written (FY06 and FY07 estimate based on FY05 actual number of MOUs written)</i>			
<b>Develop Land Disposition Agreements</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	5	5	5
<i>Description: Develop agreements on behalf of City officials with land developers.</i>			
<i>Output: # of agreements entered into (FY06 and FY07 estimate based on FY05 actual number of agreement.</i>			

**ORG 2501: LAW DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: SELF INSURANCE**

Description: Provide efficient and fair resolution of claims to protect the City against costly and unfair claims that negatively affect the functioning of government.

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of investigated and resolved claims (FY06 and FY07 estimated based on FY05 actual)	100	100	100
<u>Program Cost</u>	\$25,935.56	\$27,799.55	\$28,826.99
<u>Cost per Output:</u>	\$259.35	\$277.99	\$288.26
<u>FTEs:</u>	0.55	0.55	0.55
<u>Outcome 1:</u> % of claims settled to the satisfaction of the City			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Minimize the financial burden to the City.

**PROGRAM ACTIVITIES AND OUTPUTS**

	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
<b>Investigate</b>	100	100	100
<u>Description:</u> Gather information for the legal staff, determine the validity of claims, and provide guidance for the proper course of action.			
<u>Output:</u> # of claims closed due to settlement or expiration of statute of limitations (FY06 and FY07 estimated based on FY05 actual)			
<b>Resolve Claims</b>	271	271	287
<u>Description:</u> Deny claims when no merit exists and settle when claims have merit. Fairly and efficiently protect the City from costly and unfair legal dispositions.			
<u>Output:</u> # of claims pending (FY06 and FY07 estimated based on FY05 actual)			

**ORG 2501: LAW DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: LEGISLATIVE ADVOCACY**

*Description: Provide competent and efficient legal representation and advocacy regarding issues affecting the City that come before the State Legislature and the Board of Alderman.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of Home-Rule Petitions and ordinances (FY05: Actual number of Home Rule Petitions plus ordinances, FY06 actual through 5/30/06)	42	46	50
<u>Program Cost</u>	\$21,956.63	\$23,557.23	\$24,716.77
<u>Cost per Output:</u>	\$522.77	\$512.11	\$494.33
<u>FTEs:</u>	0.30	0.30	0.30
<u>Outcome 1:</u> % of city officials satisfied with service provided			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Increase legislative advocacy role to include networking with State Legislators and Aldermen to educate them regarding the City's need for passing State legislation and City ordinances.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Pass Home-Rule Petitions</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	16	20	20
<u>Description:</u> Enable beneficial City proposals to pass legislation by winning the approval of legislators and the votes of legislative bodies.			
<u>Output:</u> # of HRP drafted (FY05 actual, FY06 actual through 5/30/06)			
<b>Draft Ordinances</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	26	26	30
<u>Description:</u> Assist City officials in establishing ordinances to protect the best interests of the City and its citizens.			
<u>Output:</u> # of ordinances drafted (FY05 actual, FY06 actual through 5/30/06)			

**ORG 2501: LAW DEPARTMENT****PROGRAM COST AND ACTIVITIES****PROGRAM: LITIGATION**

Description: Provide the city with competent and effective legal representation in court.

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> Total # of cases and appeals (FY05: Actual number of appeals plus cases, FY06 actual through 5/30/06)	100	100	130
<u>Program Cost</u>	\$257,687.08	\$314,380.19	\$209,220.75
<u>Cost per Output:</u>	\$2,576.87	\$3,143.80	\$1,609.39
<u>FTEs:</u>	1.65	1.65	1.65
<u>Outcome 1:</u> % of clients satisfied with service received			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Reduce the number of cases that go to litigation.
2. Use in-house legal capacity for all litigation matters.
3. Obtain case management software to better track current and past cases.

**PROGRAM ACTIVITIES AND OUTPUTS**

	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
<b>Attend Administrative Law Hearings</b>	83	83	100
<u>Description:</u> Provide effective and competent legal representation for the City in cases concerning administrative procedures before federal and state administrative agencies (e.g., Appeals to Civil Service Commission or State Labor Relations Commission, and Appellate Tax Board).			
<u>Output:</u> # of appeals handled (FY05 actual, FY06 actual through 5/30/06)			
<b>Provide Legal Representation</b>	17	17	30
<u>Description:</u> Provide the City with competent and effective legal representation in cases that arise within City departments in federal, state and district courts (e.g., contracts, employment, land use appeals, enforcement of codes, civil rights, torts, property damage, personal injury, election law, bankruptcy of City taxes).			
<u>Output:</u> # of cases handled (FY05 actual, FY06 actual through 5/30/06)			

## **DEPARTMENT OVERVIEW**

**MISSION STATEMENT:** The Mayor's Office of Strategic Planning and Community Development (SPCD) is committed to improving the quality of life for Somerville's residents. Toward this end, SPCD is especially dedicated to enhancing low and moderate income areas, improving transportation access across the City, and attracting economic development to increase job opportunities and commercial tax revenue. SPCD's activities are focused on planning for current development opportunities and identifying and creating future development opportunities. The department seeks to emphasize the importance of: public participation, sound urban design, environmental preservation/enhancement, transportation access, and diverse housing choice.

**DEPARTMENT ORGANIZATION:** The Mayor's Office of Strategic Planning and Community Development is divided into six functional divisions – Development, Housing, Transportation & Infrastructure, Planning, Inspectional Services, and Finance & Administration. In order to better understand how the budgets and resources are tracked for these functional areas, please note the following: Development, Transportation & Infrastructure, the appropriations resources devoted to Housing, and Finance & Administration division resources are combined in the Office of Strategic Planning; the Office of Strategic Planning functionally oversees Historic Preservation efforts, although their budget is presented separately here; The Condominium Review Board functionally falls under the Housing Department, the Zoning Board of Appeals functionally falls under the Planning Department; and the Conservation Commission functionally falls under the Transportation & Infrastructure division. To carry out the responsibilities within each division, OSPCD has 47 positions. In addition, the Office of Strategic Planning and Community Development facilitates and coordinates the efforts of 22 board members serving on four boards and commissions.

The rate and success of growth in the City has opened new areas of focus for the Office of Strategic Planning and Community Development. Under our Development group we continue to utilize the tools of smart growth and transit oriented development to move forward on different elements of Union Square Development, Assembly Square, the Boynton Yards / North Point, Brickbottom / Innerbelt section of the City, and Davis Square. Business development efforts will include expanding our Main Streets Program into East Somerville, as well as continuing our Storefront Improvement Program.

The Housing Division coordinates a number of important functions, including: financing the development of affordable housing projects such as the VNA Assisted Living project, 65 Temple Street, and the planning for St. Polycarps, administering the housing rehabilitation and lead abatement programs, and managing the Inclusionary Housing Program, condominium conversions, Affordable Housing Trust Fund, and the First-Time Home Buyers Education & Counseling Program.

Inspectional Services Division is responsible for reviewing plans, issuing permits, inspecting properties, assisting residents and others involved in development and improvement of property, and for enforcing City ordinances concerning these issues.



## **DEPARTMENT OVERVIEW**

Planning activities, which encompass project and development review as well as environmental review and management of Brownfields programs, will also involve staffing and facilitating the Planning and Zoning Boards and the Design Review Committee.

Transportation and Infrastructure issues, including MBTA Green Line extensions, Orange Line access in Assembly Square, local roadway projects and other public transportation issues have led to a reconfiguration of existing resources resulting in the creation of a staff dedicated to these issues. In addition to a focus on transit oriented mixed-use and smart-growth development in Assembly Square and Union Square, the Transportation and Infrastructure division will plan, design, and manage the reconstruction of CDBG eligible parks within the City, and will oversee open space planning.

The Office of Strategic Planning and Community Development will continue to orient itself towards providing the highest level of assistance and services to residents and others to help facilitate the priorities of the Mayor and the citizens of the City of Somerville.

### **FY06 ACCOMPLISHMENTS:**

#### ***Economic Development:***

- Brickbottom District: Sponsored the International Urban Design Ideas Competition, with 220 design teams competing
- Completed model community planning process and produced development guidelines for the Maxpak/Clyde Street site
- Boynton Yards: Produced a development concept plan for the Boynton Yards District
- Facilitated the filing of the P.U.D.-B Master Plan for the Boynton/111 South Street project (200 units)
- Facilitated a community mediation process leading to the permitting of the Armory performance space and studios (39,000 square feet)
- Initiated a Ward 2 Community Planning Process
- Drafted a scope of services for the Somerville EDA Transportation and Infrastructure Investment Strategy including: the Lower McGrath Highway engineering re-design; redevelopment strategy for Inner Belt Roadway Access, East Somerville/Sullivan Square redevelopment; and economic development/infrastructure assessment
- Convened Inner Belt Business Working Group
- Adopted new zoning amendments that made the Somerville Ordinance consistent with M.G.L.c40A, limited density in the primarily one- and two-family Residence A and B zones, and created the Zoning Administrator position to expedite the permitting process for minor development applications

## DEPARTMENT OVERVIEW

- With Union Squares Main Streets; jointly sponsored the Urban Land Institute workshop
- Launched East Somerville Main Streets Organization

### ***Assembly Square:***

- Filed new zoning amendment
- Filed 40R Smart Growth zoning
- Facilitated submission of the PUD Master Plan
- Issued certificates of occupancy for the re-tenanted Assembly Square Mall (232,383 square feet)
- Initiated preliminary planning with the MBTA for the Assembly Orange Line Station

### ***Green Line Transit Corridor:***

- Prepared and presented a conceptual development plan and analysis to the Office of Commonwealth Development
- Monitored, on a continuing basis, the preparation of the draft Executive Office of Transportation Draft Environmental Impact Study /Draft Environmental Impact Report CIP
- Participated, on a continuing basis, in the preparation of the State's 4-year Regional Transportation Plan to include the Green Line
- Monitored, on an ongoing basis, the formulation of the Department of Environmental Protection Ozone/ SIP language

### ***Union Square:***

- Completed draft PUD Overlay Zoning, Arts Overlay Zoning and parking amendments
- Initiated the District Improvement Financing feasibility study
- Produced a preliminary Urban Design Plan
- Secured \$400,000 in the State's Transportation Improvement Plan (TIP) for design and engineering services for Union square infrastructure
- Drafted a scope of service for design and engineering services leading to construction bid documents for roadways in Union Square
- Completed the Union Square Housing and Development Study
- Created the Union Square Farmers Market (which increased the revenues of local businesses by 50 percent on the days of the Market)

### ***Davis Square:***

- Permitted the One Davis Square commercial development project (37,000 square feet)

## DEPARTMENT OVERVIEW

- Drafted a scope of services and secured funding for a Hotel Market and Feasibility Analysis

### ***Parks and Open Space:***

- Completed construction of Perkins Park
- Completed design and construction bid documents of Kemp Nut Park
- Completed design development phase of the Trum Field House
- Initiated design and planning of Perry Park and Stone Place
- Planted 97 trees through-out HUD eligible areas of the City

### ***Community Path:***

- Completed 25 percent of the design for the Cedar St –School St segment of the Community Path
- Secured funding (\$1.2 million) for the next construction phase of the Path

### ***Other Projects:***

- Permitted the BioGen / IDEC biomedical facility (72,000 square feet)
- Secured \$ 38.8 million in transportation and infrastructure funding in the State's Transportation Improvement Plan (TIP)
- Applied for and received \$3,973,462 in Housing and Urban Development (HUD) Community Development Block Grant and HOME entitlements
- Launched the Business Development Initiative; hired a business development specialist

### ***Historic Preservation:***

- Completed Restoration of Milk Row Cemetery
- Surveyed Historic Properties

### ***Condominium Review Board:***

- 565 Condominium Conversions in FY06
- Conducted and released Condominium Conversions in Somerville: An Analysis of the City's Condominium Conversion Ordinance and Proposed Revisions
- Facilitated discussions around proposed changes to Condominium Conversion Ordinance and submitted proposed changes to Board of Aldermen including streamlining application process

### ***Affordable Housing Trust:***

- Successfully passed and submitted Home Rule petition through State Legislature to re-validate Trust's existence and statutory right to collect and disburse funds for affordable housing programs and projects

## **DEPARTMENT OVERVIEW**

- Awarded \$39,000 in grants to agencies targeting housing-related programs serving low and moderate income households
- Committed and disbursed over \$300,000 in loans for low and moderate income housing development
- Committed to Renter Revolving Loan Fund and Closing Cost Assistance Programs

### ***First Time Home Buyer Training:***

- Three First-Time Homebuyer Training courses conducted (April, September, and December/January)
- 170 households trained

### ***Housing Development:***

- Funded development of 125 affordable housing units throughout Somerville
- Temple Street Condominiums: This 15-unit condominium development is slated for completion in September of 2006. Developed by SCC, the development will consist of two and three bedroom homeownership units, providing family-size households with affordable homeownership options. Eight of the units will be affordable to households earning up to 80 percent of AMI.
- 109 Gilman Street: Also owned by SCC, the building at 109 Gilman Street will be rehabilitated to house six affordable rental units. Several units are currently occupied by income-eligible tenants and will remain so until natural attrition occurs. Four of the units will be affordable to households earning up to 80 percent of AMI, while two will be affordable to households earning up to 30 percent of AMI, made possible by a McKinney Grant from HUD. The Somerville Affordable Housing Trust has also committed funds for acquisition costs.
- Visiting Nurse Assisted Living Development at Conwell School: The VNA has obtained full funding for a second assisted living facility in Somerville. Located on the old Conwell School property in West Somerville, the proposal includes 95 units of assisted living, 72 of which will be affordable. The remaining 23 units will be rented at market-rate. The developer is also hoping to partner with the Somerville Housing Authority to renovate and include sections of the Capen Court elderly public housing development adjacent to the property.
- The Housing Division began to review and evaluate several projects in the pipeline for development including St. Polycarp's properties recently purchased by SCC, 1323 Broadway being purchased by CASCAP and also the Boynton Yards and Max Pac sites.

### ***Preservation of Expiring Use Property:***

- Preserved 23 tenant-based units of affordable rental housing at Mt. Vernon Street properties

## DEPARTMENT OVERVIEW

- Negotiating with the owners of 111 Walnut Street on renewal of the Sec. 8 contract. Contracted to provide expiring-use consultant services

### ***Housing Rehabilitation:***

- Provided loans for the rehabilitation of 35 Somerville homes
- Provided loans for the replacement of seven heating systems in Somerville homes

### ***FEMA grants:***

- Assisted 43 Households with rent and/or utility bills, resulting in serving 65 children

### ***Tenant Based Rental Assistance:***

- Assisted ten Households through Somerville Homeless Coalition's PASS program, for a total of 66 months of subsidized rent
- Assisted 32 formerly homeless young adults through Wayside Youth and Family Support Network, 16 of whom transitioned to permanent housing

### ***Lead Abatement:***

- 18 Somerville housing units received loans for lead abatement

### ***Homeless Prevention:***

- Somerville Continuum of Care awarded over \$1 million for programs serving Somerville's homeless population
- Formed Mayor's Task Force to End Chronic Homelessness
- Mayor's Task Force and Somerville Homeless Providers Group wrote "Somerville Ten Year Plan to End Chronic Homelessness" in conjunction with national campaign to end homelessness
- Organized annual Homeless Summit in February 2006

### ***Fair Housing Commission:***

- Held events for Fair Housing month in April 2005 and 2006
- Conducted and released "Assessment of Impediments to Fair Housing"
- Updated "The Tenant's Helper: A Guidebook for Renters"
- Refilled vacant commissioner positions and began monthly meetings and regular outreach
- Conducted Fair Housing Basics Training for Commissioners and Local Advocates

### ***Web Page:***

- Improved overall website appearance and availability of information

**DEPARTMENT OVERVIEW**

- Updated contact information, made forms available online, marketing and resources
- Added translation software to Housing Division, Affordable Housing Trust Fund, and Fair Housing Commission web pages

***Legislative Accomplishments:***

- Increased Linkage Fee from \$2.61 to \$3.91 per square foot over 30,000 square feet
- Made significant changes to Condominium Conversion Ordinance, including changes to application fee schedule, notification provisions, streamlined application process and enhanced communication among departments
- Successfully passed Home Rule petition through State Legislature to re-validate the Affordable Housing Trust's existence and statutory right to collect and disburse funds
- Made changes to Inclusionary Housing Ordinance, including changes to resale process and sale price formulas to make units more affordable and decrease administrative burden

**FY07 DEPARTMENT PRIORITIES & HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:**

In FY07 the Mayor's Office of Strategic Planning and Community Development will focus on the Mayor's priorities to promote economic development and at the same time will seek to direct this development in directions that make the City of Somerville an exceptional place to live, work and play. This office will continue to integrate the Inspectional Services functions into our planning and development activities in order to improve City services, and by streamlining our administrative functions we continue to reduce our resource needs. Finally, OSPCD's projects to improve parks and other facilities, as well as programs supported through the CDBG Public Service Grants program will help to focus improvements and opportunities towards our City youth.

***"Promote Economic Development"***

- Union Square: OSPCD will complete and evaluate a finalized DIF (District Improvement Financing) feasibility analysis. OSPCD staff will also complete an urban design plan for Union Square. OSPCD will then file and seek adoption of PUD (Planned Unit Development) overlay zoning, Arts Overlay zoning, and a parking amendment for Union Square. In FY07 OSPCD will select a development and finance consultant to assist in preparing and advertising a prospectus/master plan RFP for municipal properties in Union Square. Also in Union Square, OSPCD will advertise and select a consulting team to undertake engineering design services and construction and bid documents for reconstruction of streets in Union Square. In conjunction with these efforts, OSPCD will engage the Union Square Main Streets organization in the Union Square redevelopment process. Other

**DEPARTMENT OVERVIEW**

community enhancement projects will include a continuation of the ArtsUnion project to install artistic street furniture and a performance area in Union Square, as well as the design, construction, and installation of an accessible Wayfinding Kiosk, and a continuation of the successful Union Square Farmers' Market.

- Assembly Square: Work with the Federal Transit Authority (FTA) to identify their interest to access \$25M for preliminary engineering of the Orange Line Station at Assembly Square. Work with the Massachusetts Bay Transit Authority (MBTA) to identify their interest to access \$25M for preliminary engineering of the Orange Line Station at Assembly Square and identify the need for this project to be included in the Region's Transportation Improvement Plan (TIP and RTP). Work with MassHighway to identify their interest to access \$5M of High Priority Highway Project funding directed for Assembly Square multi-modal access studies. Initiate Development of Memorandum of Understanding (MOU) addressing the public private partnership between the developer (FRIT) the MBTA for the design and construction of a new Orange Line Station at Assembly Square.
- Davis Square: In FY07 OSPCD will facilitate the construction at One Davis Square (a commercial development of approximately 30,000 square feet). This office will also complete a hotel marketing feasibility study. In addition, OSPCD will initiate a Davis Square community planning process leading to public space and facilities enhancements.
- Teele Square: OSPCD will initiate a Teele Square community planning process leading to public space and facilities enhancements.
- Inner Belt/Brickbottom: Co-sponsor with the Somerville Chamber of Commerce bi-monthly meetings of the Inner Belt Business Group to identify short-term needs and long term goals of the Inner Belt business community. Develop a strategy with the MBTA to build a new bridge and entry tunnel into the Inner Belt district. Produce a preliminary Strategic Development Plan for the Inner Belt/Brickbottom district.
- Transportation: Select consultant teams to produce a Draft Somerville Economic Development Area (EDA) Transportation and Infrastructure Investment Strategy including: the Lower McGrath Highway engineering re-design; redevelopment strategy for Inner-Belt Roadway Access; East Somerville / Sullivan Square redevelopment; and economic development / infrastructure assessment.
- Infrastructure: Design a conceptual streetscape boulevard plan for Broadway, and start construction of streetscape improvements on Broadway in East Somerville.
- Brickbottom Design Competition: Produce a publication highlighting the proposals submitted for the "Edge as Center" International Urban Design Ideas Competition

**DEPARTMENT OVERVIEW**

(subject to available funding); sponsor exhibits of the winning entries at the Brickbottom gallery, the Boston Society of Architects and other potential venues.

- Green Line Extension: OSPCD will work with the MBTA, the State and the Federal Government to secure funds for continued planning efforts concerning the Green Line corridor. Funding requirement for this is estimated at \$2.5M.
- Boynton Yards: Produce a draft development plan; facilitate new development and investment in Boynton Yards within the framework of the draft plan.
- Community Path: Progress from 25 percent design to 100 percent design completed for the phase Cedar Street to Central Street.
- Business Development: OSPCD will produce a Draft Business Development and Marketing Strategy including a needs assessment of current businesses and a strategic SWOT analysis of Somerville’s competitive advantages and/or impediments to attracting businesses in growth sectors of the regional economy; initiate a program of business roundtables targeting specific industries, the outcomes of which will shape the draft Business Development and Marketing Strategy
- Initiate a Micro-Enterprise program in East Somerville and Union Square (subject to a feasibility study)
- Draft Somerville Strategic Development Plan: Produce a Draft Plan document which incorporates the Somerville EDA Transportation and Infrastructure Investment Strategy; the Housing Development Strategy; the preliminary Strategic Development Plan for the Inner Belt/Brickbottom district; and the draft Business Development and Marketing Strategy.
- Other Areas/Projects: OSPCD will continue to promote economic development through an expansion of the Main Streets Program to include an East Broadway Program, the continuation of the Storefront Improvements Project, and the Union Square Farmers’ Market. OSPCD will also promote community development through the implementation of the East Broadway Streetscape project.
- Expand Commercial Tax Base: Issue certificates of occupancy for BioGen, Artex, and One Davis Square (approximate square footage of 250,000)

***“Make Somerville an Exceptional Place to Live, Work and Play”***

- Reconstruct Allen Street and Durrell Street Gardens
- Begin Reconstruction of Kemp Nut Park, Stone Place Park, and Perry Park



**DEPARTMENT OVERVIEW**

- The Housing Division will continue to refine the Mayor’s blueprint Housing Development Strategy. The Division will assist and facilitate the development of a 95 unit VNA Assisted Living project located at the former Conwell School with construction to begin in March 2007. The Division also continues to support the Somerville Community Corporation (SCC), the City’s only low-income Community Development Housing Organization and will provide technical and financial support for the re-development of the former St. Polycarp’s buildings for a mixed-use, mixed income project. The Division will assist the SCC in marketing 15 units of low and moderate income homeownership units in two townhouse style buildings on Temple Street. The Division assisted in the drafting and re-establishment of a renter revolving loan fund and a new down payment-closing cost assistance fund under the auspices of the Somerville Affordable Housing Trust fund. The Division will continue to negotiate with and provide technical support to the parties involved with the termination of the Section 8 Expiring Use contract for a 14 unit building located at 111 Walnut Street. The Division will continue to provide technical and marketing support to the developers of market-rate housing under the Inclusionary Housing Ordinance and the potential development of over 50 units of affordable rental/homeownership units in 2007. Initiate a comprehensive feasibility study of the development of work space/housing for artists and continue to provide innovative upgrade to the Division’s web-site. If successful in receiving new ‘07grant funds, the Division will establish a demonstration Lead Abatement program and facilitate a comprehensive education and outreach program which will dovetail with our existing Lead Abatement Renewal Grant. Provide support for the rehabilitation of the Walnut Street Center by providing funds for handicapped accessible bathrooms. Provide support for the rehabilitation of a six unit low-income property located at 109 Gilman Street by the Somerville community Corporation. Review the feasibility of providing additional support to a property developed by RESPOND, Inc. an agency servicing the needs of battered women. The Division will continue to incorporate the recommendations as delineated in the City’s Ten Year Plan to End Chronic Homelessness and provide administrative support for the annual application for HUD McKinney-Vento funds in an effort to provide service-enhanced and permanent housing for individuals and families at risk of homelessness. The Division will continue to administer the housing rehabilitation program in its continuing efforts to upgrade the City’s housing stock.
  
- Support 42 outside service agencies and departments through the City’s Public Service Grant Program.
  
- Support six outside service agencies through the City’s Emergency Shelter Grant Program.

**SIGNIFICANT CHANGES FROM FY06 (ADOPTED BUDGET) TO FY06 (ESTIMATED ACTUALS)**: The Inspectional Services Division has required approximately \$10,000 in additional ordinary maintenance funds in FY06 in order to meet the increased demand for building permits and ordinance enforcement. The above cost was absorbed with offsetting

**DEPARTMENT OVERVIEW**

savings from this division's personnel services line-items. Based upon current and projected workloads, the Planning Division added the position of Planner. This allowed the City to continue to meet statutory deadlines for acting on projects before the Planning Board. To help defray the cost of this position, non-appropriations funds have been identified for a portion of this new position. The City of Somerville received a ten percent reduction to its Community Development Block Grant allocation for the time-period beginning April 1, 2006. This reduction has required further streamlining of administrative functions within the Office of Strategic Planning and Community Development, and we have reduced an administrative support position in the fourth quarter of FY06 as a result of these federal cutbacks.

**SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUAL) TO FY07**

**(RECOMMENDED):** OSPCD will be transferring copier lease costs (approximately \$10,400 in annual expenses) to the City's Appropriations budget. This will allow the City to consolidate management of these machines. In addition, all miscellaneous revenue generated from those copiers (including copies of documents for residents) will flow back to the City's Appropriation budget. A small amount Appropriations resources have been identified with Housing division staff for FY07 which reflects the non-federal or non-state responsibilities this division oversees.

**COST ALLOCATION METHODOLOGY:** Many staff members of the Office of Strategic Planning and Community Development work on multiple projects, some of which involve different funding sources. These different funding sources can include federal Housing and Urban Development (HUD) Community Development Block Grant funds, HUD HOME Investment Partnership Funds, other state and federal grant funds, and City Appropriations.

Based upon approved projects for this year, as well as estimates of staff time required for the management of these different projects, the Office of Strategic Planning and Community Development has proposed the staff allocations to reflect these estimates. Retirement and health insurance costs are proportionally supported by HUD grant funds.

**CITY OF SOMERVILLE  
FY07 BUDGET**

**ORG 2910 OFF OF STRATEGIC PLANNING**

	<b>FY05 ACTUAL Expenditures</b>	<b>FY06 BUDGET</b>	<b>FY06 EXPEND THRU 12/31</b>	<b>DEPARTMENTAL REQUESTS</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	254,298	300,105	121,348	304,354
51520 AUTO ALLOWANCE	91		46	
<b>TOTAL P-ACCT 51000</b>	<b>254,389</b>	<b>300,105</b>	<b>121,394</b>	<b>304,354</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52770 LEASE-PHOTOCPIER EQUIPMT.				10,385
53000 PROFESSIONL & TECHNCL SVC				5,000
53060 ADVERTISING				2,000
53190 STAFF DEVELOPMENT				3,000
53420 POSTAGE				500
54200 OFFICE SUPPLIES				500
55870 MAGAZINES,NEWS,SUBSCRIPTS				250
<b>TOTAL P-ACCT 52000</b>				<b>21,635</b>
<b>TOTAL ORG 2910 FUNDING REQUIRED</b>	<b>254,389</b>	<b>300,105</b>	<b>121,394</b>	<b>325,989</b>

OFFICE OF STRATEGIC PLANNING & COMMUNITY DEVELOPMENT  
 Org. 2910

Position	Name	Existing Rate	Base	\$ APPROP FUNDING
EXECUTIVE DIRECTOR	KOSTARAS, JAMES	2,115	110,422.84	44,169.13
ASST EXECUTIVE DIRECTOR	ERCOLINI, PHIL	1,538	80,307.61	32,123.04
DIRECTOR OF FINANCE & ADMINISTRATION	FRIEDMAN, MARK	1,250	65,250.00	19,575.00
DIRECTOR OF COMMUNITY OUTREACH	CAMPBELL, CARLENE	1,154	60,230.97	24,092.39
ACTING DIRECTOR OF HOUSING	MACKEY, PAUL	1,250	65,250.00	16,312.50
DIRECTOR - HOUSING SPECIAL PROJECTS	LEWINTER, DANA	769	40,153.81	10,038.45
ACTING DIRECTOR OF TRANSPORTATION & INFRASTRUCTURE	LEPORE, LISA	1,150	60,030.00	42,021.00
ASSISTANT DIRECTOR OF FINANCE	MENGESTU, ZEWDITU	962	50,192.39	10,038.48
SENIOR PLANNER	VACANT	952	49,690.22	21,863.70
PROJECT MANAGER	FRANZEN, ARN	1,058	55,211.42	5,521.14
SENIOR PLANNER	MERKEL, JOSEPH	942	49,192.24	-
PLANNER	MARTIN, ALICE	865	45,177.01	19,877.89
BUSINESS DEVELOPMENT SPECIALIST	ORTIZ, MARIA	827	43,165.22	-
PLANNER	DAVETA, CHRIS	799	41,683.27	10,420.82
CONTRACT ADMINISTRATOR	WATERS, ROBERT	732	38,214.58	7,642.92
STAFF ACCOUNTANT	ROURKE, ELIZABETH	731	38,147.76	7,629.55
SENIOR ARCHITECT	BOKOV, ANYA	673	35,136.86	15,460.22
ADMINISTRATIVE ASSISTANT	LYNCH, NANCY	673	35,134.78	17,567.39
PUBLIC SERVICE GRANT COORDINATOR (PAF)	SNYDER, PENNY	474	24,755.33	-
PROJECT MANAGER (PART TIME)	OMEARA, RON	387	20,221.24	-
			1,007,567.53	304,353.61

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 1033 CONSERVATION COMM	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES	16,880	26,074	12,487	26,074
<b>TOTAL P-ACCT 51000</b>	<b>16,880</b>	<b>26,074</b>	<b>12,487</b>	<b>26,074</b>
P-ACCT 52000 ORDINARY MAINTENANCE				
52712 RENTAL - TABLES & CHAIRS				
53000 PROFESSIONL & TECHNCL SVC	648	1,218		800
53060 ADVERTISING				400
53420 POSTAGE		100		100
54200 OFFICE SUPPLIES		100		100
54210 PRINTING & STATIONERY				
54230 PHOTOCOPYING		130		130
54600 GROUNDSKEEPING SUPPLIES				
55100 EDUCATIONAL SUPPLIES				
55860 UNIFORMS				
55870 MAGAZINES,NEWS,SUBSCRIPTS				
57110 IN STATE CONFERENCES	85	295		300
57300 DUES AND MEMBERSHIPS	315	315	255	315
<b>TOTAL P-ACCT 52000</b>	<b>1,048</b>	<b>2,158</b>	<b>255</b>	<b>2,145</b>
<b>TOTAL ORG 1033 FUNDING REQUIRED</b>	<b>17,928</b>	<b>28,232</b>	<b>12,742</b>	<b>28,219</b>

**CONSERVATION COMMISSION  
Org. 1033**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
<b>PROJECT MANAGER 50% Funding Balance by HUD</b>	<b>WINSLOW, STEVE</b>	<b>999.00</b>	<b>52,147.80</b>	<b>26,074.00</b>
			<b>52,147.80</b>	<b>26,074.00</b>

**CITY OF SOMERVILLE  
FY07 BUDGET**

<b>ORG 1044 HISTORIC PRESV COMM</b>	<b>FY05 ACTUAL Expenditures</b>	<b>FY06 BUDGET</b>	<b>FY06 EXPEND THRU 12/31</b>	<b>DEPARTMENTAL REQUESTS</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	63,106	63,403	30,608	63,403
<b>TOTAL P-ACCT 51000</b>	<b>63,106</b>	<b>63,403</b>	<b>30,608</b>	<b>63,403</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
53000 PROFESSIONL & TECHNCL SVC	560	725		725
53420 POSTAGE				400
53820 PHOTOGRAPHY				
54056 CITY WIDE ACTIVITY				
54210 PRINTING & STATIONERY	265	100		300
55810 FLOWERS & FLAGS				
55820 BADGES, EMBLEMS, TROPHIES				
57300 DUES AND MEMBERSHIPS	200	200		200
<b>TOTAL P-ACCT 52000</b>	<b>1,025</b>	<b>1,025</b>		<b>1,625</b>
<b>P-ACCT 60000 SPECIAL ITEMS</b>				
61700 GRANT MATCH				
<b>TOTAL P-ACCT 60000</b>				
<b>TOTAL ORG 1044 FUNDING REQUIRED</b>	<b>64,131</b>	<b>64,428</b>	<b>30,608</b>	<b>65,028</b>

**HISTORIC PRESERVATION  
Org. 1044**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
<b>EXECUTIVE DIRECTOR</b>	<b>WILSON, J. BRANDON</b>	<b>843.81</b>	<b>44,046.88</b>	<b>44,046.88</b>
<b>PLANNER (PART TIME)</b>	<b>CHASE, KRISTI</b>	<b>370.80</b>	<b>19,355.76</b>	<b>19,355.76</b>
			<b>63,402.64</b>	<b>63,402.64</b>



CITY OF SOMERVILLE  
FY07 BUDGET

ORG 2801 BOARD OF APPEALS

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES	35,131	35,135	16,961	35,135
51115 SALARIES - MONTHLY	22,853	22,860	11,426	22,854
TOTAL P-ACCT 51000	57,984	57,995	28,387	57,989
P-ACCT 52000 ORDINARY MAINTENANCE				
52460 REPAIRS OFFICE EQUIPMENT		100		
53000 PROFESSIONL & TECHNCL SVC				
53060 ADVERTISING				
53420 POSTAGE				200
54200 OFFICE SUPPLIES		500	40	500
54201 OFFICE EQUIPMENT				
54210 PRINTING & STATIONERY	800	800	495	800
55870 MAGAZINES,NEWS,SUBSCRIPTS				
57100 IN STATE TRAVEL				
57110 IN STATE CONFERENCES		100		100
57300 DUES AND MEMBERSHIPS				
TOTAL P-ACCT 52000	800	1,500	535	1,600
TOTAL ORG 2801 FUNDING REQUIRED	58,784	59,495	28,922	59,589

**BOARD OF APPEALS  
Org. 2801**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
<b>LEGAL TECHNICIAN</b>	<b>Maureen Liberatore</b>	<b>673.08</b>	<b>35,134.78</b>	<b>35,134.78</b>
<b>BOARD MEMBER</b>	<b>Richard Rossetti</b>	<b>317.41</b>	<b>3,808.92</b>	<b>3,808.92</b>
<b>BOARD MEMBER</b>	<b>Herbert F. Foster, Jr.</b>	<b>317.41</b>	<b>3,808.92</b>	<b>3,808.92</b>
<b>BOARD MEMBER</b>	<b>Richard Daley Jr.</b>	<b>317.41</b>	<b>3,808.92</b>	<b>3,808.92</b>
<b>BOARD MEMBER</b>	<b>Marlene Smithers</b>	<b>158.71</b>	<b>1,904.52</b>	<b>1,904.52</b>
<b>BOARD MEMBER</b>	<b>T.F. Scott Darling III</b>	<b>158.71</b>	<b>1,904.52</b>	<b>1,904.52</b>
<b>BOARD MEMBER</b>	<b>Salvatore Querusio</b>	<b>317.41</b>	<b>3,808.92</b>	<b>3,808.92</b>
<b>BOARD MEMBER</b>	<b>Orsola Susan Fontano</b>	<b>317.41</b>	<b>3,808.92</b>	<b>3,808.92</b>
			<b>57,988.42</b>	<b>57,988.42</b>

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 2901 PLANNING BOARD

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	142,490	138,616	69,086	164,365
51115 SALARIES - MONTHLY	19,045	19,045	9,522	19,045
51410 LONGEVITY	1,950	1,950		1,950
51520 AUTO ALLOWANCE	320	550	229	550
51532 HOLIDAYS - S.M.E.A.	295	295		161
51540 PERFECT ATTENDANCE				
51691 OTHER LUMP SUM PAYMENTS	350	350	350	
51930 UNIFORM ALLOWANCE				350
<b>TOTAL P-ACCT 51000</b>	<b>164,450</b>	<b>160,806</b>	<b>79,187</b>	<b>186,421</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52460 REPAIRS OFFICE EQUIPMENT				
52480 REPAIRS COMPUTER EQUIPMT				
53000 PROFESSIONL & TECHNCL SVC		500	2,059	4,000
53060 ADVERTISING	1,929	3,000		3,000
53420 POSTAGE				200
53820 PHOTOGRAPHY				
53900 SOFTWARE				
54200 OFFICE SUPPLIES		250		250
54210 PRINTING & STATIONERY		500	26	500
54220 COMPUTER SUPPLIES		2,000		1,000
54221 COMPUTER EQUIPMENT				
54230 PHOTOCOPYING				
54240 BOOKS & BOOKBINDING	1,472		669	1,500
55850 PHOTOGRAPHIC SUPPLIES				250
55870 MAGAZINES,NEWS,SUBSCRIPTS	28		28	
55874 MAGAZINES & PUBLICATIONS				28
57100 IN STATE TRAVEL				
57110 IN STATE CONFERENCES				
57300 DUES AND MEMBERSHIPS				
<b>TOTAL P-ACCT 52000</b>	<b>3,429</b>	<b>6,250</b>	<b>2,782</b>	<b>10,728</b>
<b>TOTAL ORG 2901 FUNDING REQUIRED</b>	<b>167,879</b>	<b>167,056</b>	<b>81,969</b>	<b>197,149</b>

**PLANNING BOARD  
Org.2901**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>\$ APPROP FUNDING</b>
ACTING DIRECTOR OF PLANNING	WINJA, ELAINE	1,159	60,483.10	60,483.10
PLANNER	CURTIS, LARA	789	41,172.23	20,586.11
ZBA ADMINISTRATOR	VACANT	789	41,172.23	41,172.23
Senior Draftsman	Lund, Fred	807	42,123.31	45,134.70
				<b>167,376.14</b>
BOARD MEMBER	PRIOR, KEVIN	317	3,809.04	3,809.04
BOARD MEMBER	MORONEY, ELIZABETH	317	3,809.04	3,809.04
BOARD MEMBER	KIRYLO, JAMES	317	3,809.04	3,809.04
BOARD MEMBER	FAVALORO JR, JOSEPH	317	3,809.04	3,809.04
BOARD MEMBER	BOHAN, LINDA	317	3,809.04	3,809.04
				<b>19,045.20</b>
			<b>203,996.06</b>	<b>186,421.34</b>

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 3101 CONDOMINIUM REVIEW BOARD

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES				42,161
51115 SALARIES - MONTHLY	15,487	15,234	7,617	15,234
<b>TOTAL P-ACCT 51000</b>	<b>15,487</b>	<b>15,234</b>	<b>7,617</b>	<b>57,395</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
53060 ADVERTISING				
53420 POSTAGE				
54200 OFFICE SUPPLIES		100		100
54210 PRINTING & STATIONERY				250
<b>TOTAL P-ACCT 52000</b>		<b>100</b>		<b>350</b>
<b>TOTAL ORG 3101 FUNDING REQUIRED</b>	<b>15,487</b>	<b>15,334</b>	<b>7,617</b>	<b>57,745</b>

**CONDO REVIEW BOARD  
Org. 3101**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
<b>EXECUTIVE SECRETARY</b>	<b>WALKER, MARY</b>	<b>807.69</b>	<b>42,161.42</b>	<b>42,161.42</b>
<b>BOARD MEMBER</b>	<b>MEDEIROS, WILLIAM</b>	<b>253.90</b>	<b>3,046.80</b>	<b>3,046.80</b>
<b>BOARD MEMBER</b>	<b>CANGIAMILA, JOHN</b>	<b>253.90</b>	<b>3,046.80</b>	<b>3,046.80</b>
<b>BOARD MEMBER</b>	<b>MEDEIROS, ELIZABETH</b>	<b>253.90</b>	<b>3,046.80</b>	<b>3,046.80</b>
<b>BOARD MEMBER</b>	<b>RACICOT, ROBERT</b>	<b>253.90</b>	<b>3,046.80</b>	<b>3,046.80</b>
<b>BOARD MEMBER</b>	<b>JOYCE, KENNETH</b>	<b>253.90</b>	<b>3,046.80</b>	<b>3,046.80</b>
			<b>57,395.42</b>	<b>57,395.42</b>

**CITY OF SOMERVILLE  
FY07 BUDGET**

**ORG 3201 REDEVELOPMENT AUTHORITY**

	<b>FY05 ACTUAL Expenditures</b>	<b>FY06 BUDGET</b>	<b>FY06 EXPEND THRU 12/31</b>	<b>DEPARTMENTAL REQUESTS</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
<b>51115 SALARIES - MONTHLY</b>	<b>10,520</b>	<b>10,883</b>	<b>4,897</b>	<b>10,883</b>
<b>TOTAL P-ACCT 51000</b>	<b>10,520</b>	<b>10,883</b>	<b>4,897</b>	<b>10,883</b>
<b>TOTAL ORG 3201 FUNDING REQUIRED</b>	<b>10,520</b>	<b>10,883</b>	<b>4,897</b>	<b>10,883</b>

REDEVELOPMENT AUTHORITY  
 Org. 3201

Position	Name	Existing Rate	Base	TOTAL
BOARD MEMBER	MCCARTHY, JAMES	181.38	2,176.56	2,176.56
BOARD MEMBER	BUSNACH, ANN NANCY	181.38	2,176.56	2,176.56
BOARD MEMBER	BONNEY, IWONA	181.38	2,176.56	2,176.56
BOARD MEMBER	THOMPSON, JOSEPH	181.38	2,176.56	2,176.56
BOARD MEMBER	VACANT	181.38	2,176.56	2,176.56
			10,882.80	10,882.80



CITY OF SOMERVILLE  
FY07 BUDGET

ORG 8010 SPCD INSPECTIONAL SERVICE

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	687,534	796,348	484,218	869,969
51300 OVERTIME	26,678	13,000	7,562	13,000
51410 LONGEVITY	9,050	10,775	6,650	11,550
51460 OUT OF GRADE	7,198	6,001	1,381	2,500
51520 AUTO ALLOWANCE	6,303	7,800	3,108	7,800
51532 HOLIDAYS - S.M.E.A.	4,892	2,738		3,072
51540 PERFECT ATTENDANCE	1,750		1,950	
51690 OTHER DIFFERENTIALS	17,390	20,757	7,562	22,596
51691 OTHER LUMP SUM PAYMENTS				
51920 SICK LEAVE BUYBACK				
51930 UNIFORM ALLOWANCE	3,750	5,000	4,400	5,350
<b>TOTAL P-ACCT 51000</b>	<b>764,545</b>	<b>862,419</b>	<b>516,831</b>	<b>935,837</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52920 EXTERMINATION	6,419	5,001	3,162	10,110
53000 PROFESSIONL & TECHNCL SVC	154	250	2,835	3,110
53140 POLICE DETAIL	154			
53190 STAFF DEVELOPMENT	1,783	1,750	1,670	1,750
53210 EMPLOYEE TRAINING COURSES				
53820 PHOTOGRAPHY				
53850 DEMOLITION SERVICES				2,500
54200 OFFICE SUPPLIES	2,518	4,000	756	3,147
54201 OFFICE EQUIPMENT	395	700	249	700
54210 PRINTING & STATIONERY	5,562	7,100	4,728	11,090
54240 BOOKS & BOOKBINDING	3,796	3,851		3,262
55305 INSPECTION SVC SUPPLIES				
57866 HOUSING ASSISTANCE				
<b>TOTAL P-ACCT 52000</b>	<b>20,781</b>	<b>22,652</b>	<b>13,400</b>	<b>35,669</b>
<b>TOTAL ORG 8010 FUNDING REQUIRED</b>	<b>785,326</b>	<b>885,071</b>	<b>530,231</b>	<b>971,506</b>

INSPECTIONAL SERVICES  
Org. 8010

Position	Name	Existing Rate	Base	TOTAL
SUPERINTENDENT	LANDERS, GEORGE	1,144.81	59,759.08	59,759.08
SENIOR BUILDING INSPECTOR	NONNI, PAUL	1,193.15	62,282.23	66,773.07
PLUMBING & GASFITTING INSPECTOR	SILLARI, ANTHONY	932.35	48,668.67	52,158.78
BUILDING INSPECTOR	BARGOOT, ALBERT	932.35	48,668.67	52,158.78
BUILDING INSPECTOR	KARAPETIAN, LEO	932.35	48,668.67	51,908.78
BUILDING INSPECTOR	AURILIO, JAMES	914.60	11,889.80	51,678.09
	step 3 effective 10/01/06	932.35	36,548.17	
BUILDING INSPECTOR	COVINGTON, GENE	914.60	39,693.64	50,504.36
	step 3 effective 5/03/07	932.35	8,204.69	
BUILDING INSPECTOR	DRISCOLL, JOHN	914.60	47,742.12	50,348.15
CHIEF CODE ENFORCEMENT INSPECTOR	KEOHANE, FRANK	1,014.75	52,969.95	57,118.27
SENIOR SANITARY INSPECTOR	VAUGHN, HARRY	1,030.72	53,803.58	58,032.57
SENIOR CODE INSPECTOR	BOWLER, MICHELLE	923.50	22,164.00	53,898.12
	step 2 effective 12/17/06	1,011.10	28,512.89	
SENIOR CODE INSPECTOR	SELFRIIDGE, GUY	923.50	30,844.90	53,335.37
	step 2 effective 2/21/07	1,011.10	19,008.59	
ADMINISTRATIVE ASSISTANT	PICKETT, DONNA	905.84	47,284.85	48,666.02
SANITARY INSPECTOR	MAINEY, JOHN	827.68	43,204.90	46,494.04
CODE ENFORCEMENT INSPECTOR	OLIVEIRA, JOSEPH	765.06	20,962.64	45,085.54
	step 2 effective 1/09/07	852.46	21,141.06	
CODE ENFORCEMENT INSPECTOR	KOTY, RUSSELL	765.06	20,962.64	44,485.54
	step 2 effective 1/09/07	852.46	21,141.06	
PRINCIPAL CLERK	COMO, KELLY	771.13	40,252.99	41,357.21
SENIOR CLERK	BELYEA, PATRICIA	681.79	35,589.44	36,575.80
			869,969.23	920,337.59

**ORG 2910: OFFICE OF STRATEGIC PLANNING AND COMMUNITY DEVELOPMENT**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

	FY05 Actual	FY06 Budgeted	FY07 Executive Proposal
<b>DEVELOPMENT</b>			
PERSONAL SERVICES	\$ 128,794.42	\$ 124,508.71	\$ 117,744.91
ORDINARY MAINTENANCE	\$ -	\$ -	\$ 11,373.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 128,794.42</b>	<b>\$ 124,508.71</b>	<b>\$ 129,117.91</b>
<i>FTE FROM APPROPRIATIONS</i>	2.29	2.29	2.29
<b>PLANNING</b>			
PERSONAL SERVICES	\$ 14,952.30	\$ 15,160.43	\$ 16,838.73
ORDINARY MAINTENANCE	\$ -	\$ -	\$ 1,305.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 14,952.30</b>	<b>\$ 15,160.43</b>	<b>\$ 18,143.73</b>
<i>FTE FROM APPROPRIATIONS</i>	0.33	0.33	0.33
<b>FINANCE &amp; ADMINISTRATION</b>			
PERSONAL SERVICES	\$ 9,967.86	\$ 10,107.67	\$ 9,513.18
ORDINARY MAINTENANCE	\$ -	\$ -	\$ 809.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 9,967.86</b>	<b>\$ 10,107.67</b>	<b>\$ 10,322.18</b>
<i>FTE FROM APPROPRIATIONS</i>	0.19	0.19	0.19
<b>TRANSPORTATION &amp; INFRASTRUCTURE</b>			
PERSONAL SERVICES	\$ 73,667.31	\$ 86,800.39	\$ 95,797.49
ORDINARY MAINTENANCE	\$ -	\$ -	\$ 3,246.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 73,667.31</b>	<b>\$ 86,800.39</b>	<b>\$ 99,043.49</b>
<i>FTE FROM APPROPRIATIONS</i>	1.87	1.87	1.87
<b>HOUSING</b>			
PERSONAL SERVICES	\$ 19,935.72	\$ 20,215.34	\$ 31,767.73
ORDINARY MAINTENANCE	\$ -	\$ -	\$ 2,156.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 19,935.72</b>	<b>\$ 20,215.34</b>	<b>\$ 33,923.73</b>
<i>FTE FROM APPROPRIATIONS</i>	0.62	0.62	0.62
<b>INSPECTIONS</b>			
PERSONAL SERVICES	\$ 771,616.40	\$ 905,731.51	\$ 968,529.00
ORDINARY MAINTENANCE	\$ 20,781.00	\$ 22,652.00	\$ 35,669.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 792,397.40</b>	<b>\$ 928,383.51</b>	<b>\$ 1,004,198.00</b>
<i>FTE FROM APPROPRIATIONS</i>	16.87	18.87	18.87
<b>BOARDS &amp; COMMISSIONS</b>			
PERSONAL SERVICES	\$ 328,427.00	\$ 334,395.00	\$ 402,165.00
ORDINARY MAINTENANCE	\$ 6,302.00	\$ 11,033.00	\$ 16,448.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 334,729.00</b>	<b>\$ 345,428.00</b>	<b>\$ 418,613.00</b>
<i>FTE FROM APPROPRIATIONS</i>	7.83	7.83	7.83
<b>ADMINISTRATION EXPENSE - ALL PROGRAMS</b>	\$ -	\$ -	\$ -
<i>FTE FROM APPROPRIATIONS</i>			
<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$ 1,374,444.01</b>	<b>\$ 1,530,604.05</b>	<b>\$ 1,713,362.04</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>	30.00	32.00	32.00

**ORG 2910: OFFICE OF STRATEGIC PLANNING AND COMMUNITY DEVELOPMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: DEVELOPMENT**

Description: Improve economic conditions and quality of life within the City of Somerville.

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of square feet of new commercial space occupied (Estimated Data)		230,000	250,000
<u>Program Cost</u>	\$128,794.42	\$124,508.71	\$129,117.91
<u>Cost per Output:</u>		\$0.54	\$0.51
<u>FTEs:</u>	3.20	3.20	2.90
<u>Outcome 1:</u> % of residents surveyed expressing an opinion who believe the City needs more business and economic development (Resident satisfaction survey)		57%	
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Union Square: OSPCD will finalize the DIF analysis for the area, seek to have approved zoning amendments to facilitate redevelopment, and prepare a Master Plan / Prospectus for municipal properties and the associated development features of this area.
2. Economic Improvement Programs: Initiate new Main Streets program in East Somerville and continue support for the existing Union Square program. In addition, continue the Storefront Improvements Program to support local businesses by assisting in the upgrading of storefronts in eligible areas. Also continue support for Union Square Farmers market.
3. Business Development: Analyze, plan for, and initiate a micro-enterprise finance program to support local businesses in HUD eligible areas. Draft a business development and marketing strategy.
4. Inner belt / Brickbottom: Draft a preliminary strategic development plan for the Inner Belt / Brickbottom district.
5. Davis Square: Conduct a hotel feasibility study for Davis Square (and other areas of the City), and initiate a planning process for enhancements / improvements to this area of the City.
6. Inner belt / Brickbottom: Produce a publication of the Urban Design Competition proposals for Inner Belt / Brickbottom sections - in support of further planning efforts to improve these areas. Develop a strategy with the MBTA to improve area infrastructure, and produce a preliminary strategic development plan for this district.
7. Teele Square: Initiate a community planning process leading to public space and facilities enhancements.
8. Expand Commercial Tax Base: Facilitate the approval and completion of commercial development projects within the City.
9. Milk Row Cemetery: Stabilize and Preserve Milk Row Cemetery - Phase II.
10. Local Historic Districts: Expand the number of local historic districts within the City.

**PROGRAM ACTIVITIES AND OUTPUTS**

	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
<b>Planning and Economic Analysis and Studies</b>			
	2	2	5
<u>Description:</u> Complete feasibility studies, DIF analyses, and other economic and financial studies in support of various initiatives.			
<u>Output:</u> # of DIFs and Other Economic Studies Completed (Actual Data)			
<b>Neighborhood Planning Processes</b>			
	1	2	5
<u>Description:</u> OSPCD plans and coordinates community planning processes in different neighborhoods throughout the City to facilitate public involvement in improving those areas.			
<u>Output:</u> # of Neighborhood Planning Processes / Forums Underway (Actual Data)			

**ORG 2910: OFFICE OF STRATEGIC PLANNING AND COMMUNITY DEVELOPMENT**

**PROGRAM COST AND ACTIVITIES**

<b>Commercial Development</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
		230,000	250,000
<i>Description: Facilitate the development of new commercial space that is occupied in FY07.</i>			
<i>Output: # of square feet of new commercial space occupied (Actual Data)</i>			
<b>Business Development</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	0	1	3
<i>Description: Support the health and growth of businesses in the City through different programs offered in their support.</i>			
<i>Output: # different programs managed / offered in support of City businesses (Actual Data)</i>			
<b>Main Streets Program</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	0	1	2
<i>Description: Continue to support and facilitate Main Streets organizations in different areas of the City.</i>			
<i>Output: # of Main Streets programs in operation (Actual Data)</i>			
<b>Storefront Improvements Program</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	2	1	3
<i>Description: Manage this H.U.D. approved program to provide matching funds to eligible businesses in the City to upgrade their exteriors.</i>			
<i>Output: # storefront improvement projects completed (Actual Data)</i>			
<b>Design &amp; Installation of Site Features and Equipment</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	0	1	3
<i>Description: Plan and oversee the design and installation of various functional and aesthetic features within the City in support of community development.</i>			
<i>Output: # of separate features designed and installed (Actual Data)</i>			
<b>Historic Preservation Projects</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	0	2	1
<i>Description: Manage rehabilitation, repair, and restoration projects on municipally owned properties.</i>			
<i>Output: # of historic preservation projects completed (Actual Data)</i>			
<b>Historic Preservation</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	0	175	180
<i>Description: Identify and inventory private and public buildings.</i>			
<i>Output: # of properties surveyed (Actual Data)</i>			

**ORG 2910: OFFICE OF STRATEGIC PLANNING AND COMMUNITY DEVELOPMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: PLANNING**

Description: Improve economic conditions and quality of life within the City of Somerville.

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of plans reviewed (Actual Data)	95	105	100
<u>Program Cost</u>	\$14,952.30	\$15,160.43	\$18,143.73
<u>Cost per Output:</u>	\$157.39	\$144.38	\$181.43
<u>FTEs:</u>	0.50	0.50	0.70
<u>Outcome 1:</u> % of all applications and reviews conducted within statutory time limits			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Streamline and shorten the development review process while operating within local and state legal requirements.
2. Provide quality review of projects and quick and accurate responses to citizen inquiries.
3. Brownfields - Assess, remediate, and plan redevelopment for the following brownfields sites in the City: Kiley Barrel, Makpak, 112A Central St, 100 Temple St, 30 Allen St, and 50 Tufts St.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>City-Wide Development</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
			1,137,000
<u>Description:</u> Support and monitor growth and development throughout the City.			
<u>Output:</u> # of square feet of large-scale development permitted (Estimated Data)			
<b>Zoning Ordinance</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	2	9	5
<u>Description:</u> Update Zoning Ordinances to more effectively accommodate community needs and economic and community development.			
<u>Output:</u> # Zoning Ordinances drafted and passed (FY06 Estimated Data)			
<b>Plans and Applications</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	95	105	100
<u>Description:</u> Review all plans and applications within required statutory timelines.			
<u>Output:</u> # of plans reviewed (Actual Data)			
<b>Public Information</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	3,690	3,690	3,690
<u>Description:</u> Respond to public inquiries and requests for information in a timely and effective manner.			
<u>Output:</u> # of inquiries responded to (Estimated Data)			
<b>Neighborhood Meetings</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	25	25	30
<u>Description:</u> Plan and facilitate neighborhood meetings to coordinate resident input concerning proposed development projects.			
<u>Output:</u> # of neighborhood meetings planned and held (Estimated Data)			
<b>Planning Meetings</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	46	46	46
<u>Description:</u> Plan and facilitate Planning Board and Zoning Board meetings.			
<u>Output:</u> # of Planning and ZBA Meetings facilitated (Estimated Data)			

**ORG 2910: OFFICE OF STRATEGIC PLANNING AND COMMUNITY DEVELOPMENT**

**PROGRAM COST AND ACTIVITIES**

<b>Brownfields Projects</b>	<i>FY05 (Act.):</i>	<i>FY06 (Bdat.):</i>	<i>FY07 (Proj.):</i>
	3	5	6

Description: *Manage brownfields projects with the goal of assessing and remediating brownfields sites within the City.*

Output: *# of Active Brownfields projects managed (Actual Data)*

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**PROGRAM COST AND ACTIVITIES**

**PROGRAM: FINANCE & ADMINISTRATION**

*Description: Research, analyze, budget, evaluate, and report on federal, state, and local resources used to carry out OSPCD's and the Mayor's larger missions.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # individual H.U.D. projects and activities assessed, approved, and established (Actual data)	106	88	88
<u>Program Cost</u>	\$9,967.86	\$10,107.67	\$10,322.18
<u>Cost per Output:</u>	\$94.03	\$114.85	\$117.29
<u>FTEs:</u>	0.30	0.30	0.25
<u>Outcome 1:</u> % of projects and budgets within authorized spending limits			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Plan and implement the City's H.U.D. One Year Action Plan.
2. Initiate process to develop the City's next H.U.D. Five-Year Consolidated Plan.
3. Compile and produce the City's H.U.D. Annual Consolidated Annual Performance Evaluation Report (CAPER).
4. Develop FY08 City Budget Request for Appropriations.
5. Monitor resource allocations in H.U.D. mainframe system, City's mainframe system, and in internal software systems to ensure compliance with all federal, state, and local requirements.
6. Implement Electronic Timekeeping System for tracking OSPCD staff time devoted to various federal, state, and local funded projects.
7. Produce and distribute financial reports to managers on a monthly and quarterly basis.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Prepare Grant Applications</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	3	3	3
<i>Description: Prepare grant applications for federal Housing and Urban Development CDBG, HOME, and ESG funds.</i>			
<i>Output: # of federal grant applications prepared (Actual Data)</i>			
<b>Grant Funds Awarded</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	4,564,655	4,346,989	4,072,462
<i>Description: Apply for Federal Housing and Urban Development resources.</i>			
<i>Output: \$ of federal grant funds awarded (Actual Data)</i>			
<b>Prepare Budgets</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	106	88	88
<i>Description: Create and prepare budget allocations for the H.U.D. One Year Action Plan projects, City Annual Appropriations, and other special projects.</i>			
<i>Output: # of individual H.U.D. projects and activities assessed, approved, and established (Actual Data)</i>			
<b>Monitor Budgets</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	48	50	64
<i>Description: Prepare budget analyses and reports on a monthly and quarterly basis for senior OSPCD staff and managers.</i>			
<i>Output: # of Budget analyses and financial reports prepared and distributed to managers (Actual Data)</i>			



**PROGRAM COST AND ACTIVITIES**

<b>Public Hearings</b>	<i>FY05 (Act.):</i>	<i>FY06 (Bdat.):</i>	<i>FY07 (Proj.):</i>
	2	2	3

Description: *Prepare and conduct public hearings in support of federal, state and local requirements.*

Output: *# of public hearings and meetings facilitated (Actual Data)*

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**PROGRAM COST AND ACTIVITIES**

**PROGRAM: TRANSPORTATION AND INFRASTRUCTURE**

Description: Improve economic conditions and quality of life within the City of Somerville.

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of new bus shelters installed citywide (Actual Data)	0	5	18
<u>Program Cost</u>	\$73,667.31	\$86,800.39	\$99,043.49
<u>Cost per Output:</u>		\$17,360.07	\$5,502.41
<u>FTEs:</u>	1.90	1.90	2.25
<u>Outcome 1:</u> % of residents surveyed expressing an opinion who are satisfied with ease of bus travel in Somerville (Resident satisfaction survey)		76%	
<u>Outcome 2:</u> % of residents surveyed expressing an opinion who are satisfied with ease of travel by subway in Somerville (Resident satisfaction survey)		69%	

**PROGRAM FY07 GOALS**

1. Assembly Square: Submit and receive approval for P.U.D. Master Plan for the Assembly Square mixed use transit oriented development, move to 100% design of Route 28 Undercarriage, design and bid street crossing improvements, and move forward in planning for Orange Line MBTA stop.
2. Parks Projects: Manage reconstruction of Durrell Park, Allen Street Park, Kemp Nut Park, Perry Park, and Stoneplace Park. Complete design specifications for Harris Park.
3. Inner Belt: Draft Somerville Economic Development Area (EDA) transportation and infrastructure investment strategy.
4. Union Square Streetscape Improvements: Complete scope of work and select consultants to assist in engineering design and construction services.
5. Green Line Extension: continue coordination efforts with the MBTA and the state for Green Line planning. Secure applicable state and/or federal funding to prepare a Green Line corridor analysis in support of Green Line service introduction by 2014.
6. Beacon Street: Complete 100% Design plan specifications and estimates for Beacon Street reconstruction.
7. Community Path: Complete 100% Design plan specifications and estimates for Community Path Phase I construction.
8. East Broadway Streetscape: complete phase I of streetscape designs, and award selected construction contract(s).

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Transit Projects</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	0	0	30,000,000
<u>Description:</u> Analyze and plan for transit improvements within the City. Apply for federal funds for the design and construction of transit projects.			
<u>Output:</u> \$ of Federal Transit Projects Commitments (Estimated Data)			
<b>Redesign Parks</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	3	1	2
<u>Description:</u> Prepare and finalize designs for park reconstructions.			
<u>Output:</u> # of Parks redesigned (Actual Data)			
<b>Reconstruct Parks</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	2	1	5
<u>Description:</u> Bid, award, and manage reconstruction of parks in the City.			
<u>Output:</u> # of Parks reconstructed (Actual Data)			

**ORG 2910: OFFICE OF STRATEGIC PLANNING AND COMMUNITY DEVELOPMENT**

**PROGRAM COST AND ACTIVITIES**

Roadway & Infrastructure Projects	FY05 (Act.):	FY06 (Bdat.):	FY07 (Proj.):
	2	2	4

Description: Design and/or manage construction of roadway and infrastructure projects in the City.

Output: # of Projects underway (Actual Data)

Bus Shelters	FY05 (Act.):	FY06 (Bdat.):	FY07 (Proj.):
	0	5	18

Description: Work with community, the MBTA and other interest groups in order to have new bus shelters installed throughout the City.

Output: # of new bus shelters installed City-wide (Estimated Data)

State Funds for City Projects	FY05 (Act.):	FY06 (Bdat.):	FY07 (Proj.):
	2,000,000	13,000,000	14,300,000

Description: Work with planning agencies and officials to receive State Transportation Improvement Program funds for local construction projects.

Output: State T.I.P. Fund Commitments Received (Estimated Data)

CDBG Tree Planting Program	FY05 (Act.):	FY06 (Bdat.):	FY07 (Proj.):
	123	97	100

Description: Identify locations in eligible areas of the City, and work with residents to effectuate the planting of trees.

Output: # of Trees Planted (Actual Data)

**ORG 2910: OFFICE OF STRATEGIC PLANNING AND COMMUNITY DEVELOPMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: HOUSING**

*Description: Provide safe, attractive and affordable housing in Somerville through Housing Programs and Services.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of properties rehabilitated, affordable units created, expiring use units preserved, and tenant rental assistance cases. (Based on estimate by OSPCD.)	270	301	287
<u>Program Cost</u>	\$19,935.72	\$20,215.34	\$33,923.73
<u>Cost per Output:</u>	\$73.83	\$67.16	\$118.20
<u>FTEs:</u>	0.60	0.60	1.00
<u>Outcome 1:</u> % of Somerville Housing Units that are affordable (on 40 B Subsidized inventory list) (Based on count)	9.24%	9.55%	9.75%
<u>Outcome 2:</u> % of residents surveyed expressing an opinion who are satisfied with access to affordable housing in Somerville (Resident satisfaction survey)		38%	

**PROGRAM FY07 GOALS**

1. Create 150 new affordable housing units.
2. Rehabilitate/improve 80 existing housing units.
3. Provide rental assistance to 43 households.
4. Increase the percent of total housing units in the City that are affordable to reach an ultimate 10% goal.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Create Affordable Housing</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	58	176	150
<u>Description:</u> Create new units of affordable housing through Affordable Housing Trust Fund Loans, HOME loans, and marketing of units created by inclusionary housing zoning ordinance.			
<u>Output:</u> # of affordable units created (Staff estimates.)			
<b>Preserve Expiring Affordable Housing</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	12	23	14
<u>Description:</u> Preserve expiring use Section 8 units.			
<u>Output:</u> # of affordable units preserved (Staff estimates.)			
<b>Educate First-Time Homebuyers</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	140	170	150
<u>Description:</u> Educate first-time homebuyers on home-buying process and create an eligible pool of participants for the Closing cost Assistance Program and Inclusionary Housing Program.			
<u>Output:</u> # of people trained (Staff estimates.)			
<b>Rehabilitate/Improve Properties</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	135	80	80
<u>Description:</u> Provide assistance to homeowners through Housing Rehab/Lead Abatement and Heating System Replacement programs.			
<u>Output:</u> # of properties rehabilitated/improved. (Staff estimates.)			

**ORG 2910: OFFICE OF STRATEGIC PLANNING AND COMMUNITY DEVELOPMENT**

**PROGRAM COST AND ACTIVITIES**

<b>Assist Tenants with Rent</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	65	22	43

Description: Review and approve requests for tenant-rental assistance through PASS, Wayside, and Rental Revolving Loan Fund.

Output: # of households receiving tenant rental assistance (Staff estimates.)

<b>Condominium Conversions</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	521	565	420

Description: Review and approve requests for Condominium conversions.

Output: # of rental units converted to condominiums (FY07 estimate is based on projected revenue.)

<b>Obtain Homeless Assistance Grants</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	1,769,599	1,095,458	1,125,435

Description: Apply for and receive funding from HUD for Homeless Assistance Projects.

Output: \$ amount received for Homeless Programs (Actual data)

**ORG 2910: OFFICE OF STRATEGIC PLANNING AND COMMUNITY DEVELOPMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: INSPECTIONS**

Description: Address safety issues, and enforce building safety and zoning ordinances.

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of inspections and permits issued (Based on count by ISD).	5,324	5,690	5,768
<u>Program Cost</u>	\$792,397.40	\$928,383.51	\$1,004,198.00
<u>Cost per Output:</u>	\$148.83	\$163.16	\$174.09
<u>FTEs:</u>	16.50	17.50	18.40
<u>Outcome 1:</u> % of residents surveyed expressing an opinion who are satisfied with code enforcement in Somerville (Resident satisfaction survey)		55%	
<u>Outcome 2:</u> % of residents surveyed expressing an opinion who are satisfied with the customer service they receive from ISD (Resident satisfaction survey)		64%	

**PROGRAM FY07 GOALS**

1. Ensure all applications, permits, and/or certificates are processed within 30 days as required by Massachusetts General Law (MGL).

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Issue Certificate of Occupancy and Certificates of Inspections</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	639	842	825
<u>Description:</u> Inspect businesses on an annual basis, residences every five years, Somerville Public Housing holdings annually and issue Certificates of Occupancy.			
<u>Output:</u> # of inspections conducted (Actual Count)			
<b>Inspect Public Schools</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	13	13	13
<u>Description:</u> Inspect all public school facilities within the City of Somerville on an annual basis.			
<u>Output:</u> # of inspections (Actual Count)			
<b>Emergency Inspections</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	80	80	80
<u>Description:</u> Inspect buildings damaged during the commission of a fire, natural disaster, or accident.			
<u>Output:</u> # of inspections (Staff Estimates)			
<b>Issue Permits and Certificates</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	4,592	4,755	4,850
<u>Description:</u> Issue builders' permits, plumbing permits, gas permits, and dumpster permits.			
<u>Output:</u> # of permits issued (Actual Count)			
<b>Renew Builders' Licenses</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	24	12	10
<u>Description:</u> Renew Somerville builders' licenses.			
<u>Output:</u> # of renewals (Actual Count)			
<b>Review Building Plans</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	245	283	310
<u>Description:</u> Review plans for zoning and building codes for possible issuance of permits.			
<u>Output:</u> # of building plan reviews (Actual Count)			

**ORG 2910: OFFICE OF STRATEGIC PLANNING AND COMMUNITY DEVELOPMENT**

**PROGRAM COST AND ACTIVITIES**

<b>Enforcement of Codes and Ordinances</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	586	3,035	4,113

Description: Issue snow and trash tickets.

Output: # of tickets issued (Actual Count)

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<b>Respond to Citizens' Requests for Assistance</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	1,200	1,200	1,200

Description: Provide assistance for requests regarding building code, Massachusetts Zoning Ordinance and Somerville Code of Ordinance received directly and via the 311 system.

Output: # of responses to requests (Staff Estimates)

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**ORG 2910: OFFICE OF STRATEGIC PLANNING AND COMMUNITY DEVELOPMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: BOARDS AND COMMISSIONS**

*Description: Staff and support the City of Somerville's zoning, planning, condominium development, historical preservation, redevelopment, and conservation boards and commissions.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of permit applications/cases annually (Based on count or estimate by each Board)	802	649	723
<u>Program Cost</u>	\$334,729.00	\$345,428.00	\$418,613.00
<u>Cost per Output:</u>	\$417.36	\$532.24	\$578.99
<u>FTEs:</u>	7.50	7.50	7.50
<u>Outcome 1:</u> % of permit decisions rendered within time limits mandated by M.G.L. Chapter 40A and 40B (Based on estimate by OSPCD)	95%		
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Open two new community gardens (Conservation Committee).
2. Institute changes to ordinance and procedural requirements (Condominium Review Board).
3. Ensure timely review of all applications and amendments (Zoning Board of Appeals, Planning Board).
4. Envision and develop programs and events to foster community pride in the City's history and encourage preservation of Somerville's historic architecture and assets (Historic Preservation).

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Process Zoning Applications (Zoning Board of Appeals)</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	95	21	100

Description: *Ensure all applications for variances, special permits, special permits with site plan review, minor revisions, any extension, modification or renewal thereof follow state-mandated time limits for opening appeal applications within 65 days, as well as follow the rules governing the hearing process mandated by Chapter 40A of Massachusetts General Law, the Special Permit Granting Authority Rules and the Somerville Zoning Ordinance.*

Output: # of applications reviewed and decided upon (actual count based on calendar NOT fiscal year)

<b>Process Zoning Amendments (Planning Board)</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	5	6	5

Description: *Submit, review and develop recommendations on proposed zoning amendments in accordance with Chapter 40 A of Massachusetts General Law and the Somerville Zoning Ordinance.*

Output: # of amendments reviewed and decided upon (actual count based on calendar NOT fiscal year)

<b>Process Other Applications (Zoning Board of Appeals)</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	16	8	5

Description: *Ensure all zoning applications follow state-mandated time limits for opening comprehensive permits and administrative appeal applications within 30 days, as well as follow the rules governing the hearing process as mandated by Chapter 40A & 40B of Massachusetts General Law, the Special Permit Granting Authority Rules and Regulations and the Somerville Zoning Ordinance.*

Output: of applications reviewed and decided upon (actual count based on calendar NOT fiscal year)



**ORG 2910: OFFICE OF STRATEGIC PLANNING AND COMMUNITY DEVELOPMENT**

**PROGRAM COST AND ACTIVITIES**

<b>Process Applications (Planning Board)</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	103	27	95
<i>Description: Ensure all site plan reviews, PUD apps, and apps within the Assembly Square Mixed-Use District, and recommendations on all other variances, special permits, and special permits with site plan review follow state-mandated time limits and procedures according to Chapter 40A and 40B of Massachusetts General Law.</i>			
<i>Output: # of applications reviewed and decided upon (actual count based on calendar NOT fiscal year)</i>			
<b>Process Wetland Permit Applications (Conservation Committee)</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	6	6	6
<i>Description: Ensure that wetland permit applications follow the state-mandated response time of 65 days to open a case and 90-100 days to render a decision on the permit application.</i>			
<i>Output: # of submitted permit application cases opened within the state-mandated 65-day period after receipt of application (actual count)</i>			
<b>Manage Community Gardeners (Conservation Committee)</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	110	110	140
<i>Description: Register new community gardeners.</i>			
<i>Output: # of community gardeners (actual count)</i>			
<b>Process Permit Applications (Condominium Review Board)</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	577	460	360
<i>Description: Ensure that permit applications follow the state-mandated response time of 65 days to open a case and 90-100 days to render a decision on the permit application.</i>			
<i>Output: # of submitted permit application cases opened within the state-mandated 65-day period after receipt of application (staff estimates)</i>			
<b>Process Permit Applications (Historic Preservation)</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	64	61	70
<i>Description: Ensure that the Commission reviews and renders a decision on all historic property applications within the City ordinance-mandated response time of 45 days, unless time period is waived by applicant.</i>			
<i>Output: # of applications (actual count)</i>			
<b>Sponsor Community Pride Initiatives (Historic Preservation)</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	12	13	13
<i>Description: Sponsor and coordinate historic re-enactments, May Preservation Month events, including walking tours, media articles, videotapes, talks, and bicycle tours.</i>			
<i>Output: # of events (actual count)</i>			
<b>Involve Youth in Historic Preservation (Historic Preservation)</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	75	90	90
<i>Description: Encourage participation of youth in programs and events of the Commission, including the Preservation Awards Program at Somerville High School, re-enactment events, and local teachers' curricula.</i>			
<i>Output: # of youth involved (staff estimates)</i>			
<b>Collaborate with Local Organizations (Historic Preservation)</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	5	6	6
<i>Description: Work with wide range of local organizations to conserve limited resources and maximize audience for historic preservation activities and events.</i>			
<i>Output: # of collaborations (actual count)</i>			

## DEPARTMENT OVERVIEW

**MISSION STATEMENT:** The Elections Department's mission is to conduct elections, oversee the collection of census data, and maintain a collection of public records, including voter and resident lists, campaign finance records, and election results. The Elections Department strives to conduct fair and orderly elections by distributing and administering nomination papers and petitions, certifying signatures, preparing ballots, staffing polling locations, maintaining voting machines, training wardens and clerks, tabulating votes, publishing official results of all elections, and ensuring candidates' compliance with Campaign Finance laws and the Somerville Ethics Ordinance. The Department also administers the annual City census.

**DEPARTMENT ORGANIZATION:** The Elections Department has four full-time staff: one Chairman, one Deputy Election Commissioner, one Assistant Deputy Commissioner, and one Senior Clerk. In addition, the Elections Department has one part-time clerical employee who works three mornings a week at the rate of \$10.18 per hour.

**FY06 ACCOMPLISHMENTS:** The Elections Department succeeded in accomplishing many of the stated FY06 goals:

- Poll worker training was intensified. In order to comply with the Help America Vote Act, training sessions on new procedures were held for wardens, clerks, and inspectors. The poll workers were pleased with the training and performed well on Election Days.
- The Help America Vote Act mandates a handicapped-accessible voting machine in each precinct by the 2006 state elections. While the Elections Department is still waiting to hear from the State regarding these machines, the Department is ready to train the poll workers and meet the deadline for the state elections.
- The 2006 City Census is still in progress. We believe we will reach our goal of increasing census response above 50 percent because of all our efforts, including:
  - Mailing the census out earlier than usual.
  - Surveying other communities about how they conduct their census and incorporating new ideas.
  - Making more effective use of publicity by improving the census section of the web page, including a census form to download. The census was also publicized on cable television. In addition, the Department spoke with representatives of groups that are comprised of non-English speaking residents to encourage them to complete their census forms.

In addition to the two regularly scheduled elections in FY06, the Elections Department successfully conducted four special elections in this fiscal year. The Department also survived an avalanche of petitions to be certified for the 2006 ballot questions, certifying over 5200 petitions – many more than in recent years. Furthermore, the Elections Department monitored numerous elections held in various Somerville Housing Authority buildings. Every deadline, mandated by the City Charter, Federal and State Laws pertaining to Census, and Nominations and Elections, was met.

## DEPARTMENT OVERVIEW

**FY07 DEPARTMENT PRIORITIES:** In FY07 the Elections Department intends to continue its publicity campaign to increase census response above 50 percent. The Help America Vote Act has placed additional technical duties and procedures upon poll workers, such as identification requirements and provisional balloting, with different forms for different situations. Therefore, the Department will continue to intensify recruiting efforts and training for poll workers. It is our goal to ensure exceptional performance and compliance during all election periods. Furthermore, the Help America Vote Act mandates a handicapped-accessible voting machine in each precinct by the 2006 state elections. In FY07, we will meet that deadline.

**HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:** Using the website to educate citizens regarding election dates and registration deadlines will help move citizen interactions to the website, thereby helping to "Revolutionize Customer Service". The Elections Department will also help "Professionalize City Planning and Management" by holding more departmental trainings, allowing staff to be more equipped in their daily functions.

**SIGNIFICANT CHANGES FROM FY06 (ADOPTED BUDGET) TO FY06 (ESTIMATED ACTUALS):** No significant changes.

**SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUAL) TO FY07 (RECOMMENDED):** Special Election costs were included in our FY06 budget. Reductions in many lines reflect the absence of special election expenses in FY07. Also, this is a State Election year, meaning the City is not responsible for the costs of the ballots.

**COST ALLOCATION METHODOLOGY:** Salaries were allocated by estimating the amount of time employees spend on each program. Additional personal services spending were allocated based on the percent of FTE's in each program. Each line item in ordinary maintenance was allocated by percent spent in each program. In addition, administration costs were folded into the programs.

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 3501 ELECTIONS

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	191,873	192,719	127,326	206,024
51115 SALARIES - MONTHLY	4,353	6,530	3,264	6,530
51200 SALARIES & WAGES TEMPOR'Y	51,295	85,300	67,241	55,000
51300 OVERTIME	19,768	64,592	9,939	18,000
51410 LONGEVITY	1,700	2,175	1,100	2,175
51532 HOLIDAYS - S.M.E.A.	1,041	523		575
51540 PERFECT ATTENDANCE	800		600	
51691 OTHER LUMP SUM PAYMENTS	350	350	350	
51920 SICK LEAVE BUYBACK				
51930 UNIFORM ALLOWANCE				350
<b>TOTAL P-ACCT 51000</b>	<b>271,180</b>	<b>352,189</b>	<b>209,820</b>	<b>288,654</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52620 REPAIRS-TOOLS & EQUIPMENT	454	500	146	500
52710 RENTALS-BUILDINGS	520	750	405	670
53000 PROFESSIONL & TECHNCL SVC	9,681	18,000	7,370	12,000
53060 ADVERTISING	3,254	8,000	3,939	6,500
53140 POLICE DETAIL				
53200 TUITION				
53420 POSTAGE	25,786	21,675	12,260	21,600
54200 OFFICE SUPPLIES	3,223	3,500	498	3,500
54201 OFFICE EQUIPMENT	1,864			
54210 PRINTING & STATIONERY	7,014	17,000	9,134	7,500
54221 COMPUTER EQUIPMENT				
54230 PHOTOCOPYING				
54240 BOOKS & BOOKBINDING	1,871	2,000	1,430	2,000
54900 FOOD SUPPLIES & REFRESHMT	1,891	800	470	500
57100 IN STATE TRAVEL	107	600		600
57300 DUES AND MEMBERSHIPS	30	130		130
57870 CENSUS	5,692	6,001		6,000
57873 SPECIAL ELECTION				
<b>TOTAL P-ACCT 52000</b>	<b>61,387</b>	<b>78,956</b>	<b>35,652</b>	<b>61,500</b>
<b>TOTAL ORG 3501 FUNDING REQUIRED</b>	<b>332,567</b>	<b>431,145</b>	<b>245,472</b>	<b>350,154</b>

**ELECTIONS**  
**Org. 3501**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
<b>CHAIRMAN</b>	<b>Nicholas P Salerno</b>	<b>1,076.74</b>	<b>56,205.83</b>	<b>56,205.83</b>
<b>DEPUTY ELECTION COMMISSIONER</b>	<b>Louise A. McCarthy</b>	<b>1,148.84</b>	<b>59,969.45</b>	<b>61,174.22</b>
<b>ASST. ELECTION COMMISSIONER</b>	<b>Edna J. Murray</b>	<b>1,039.44</b>	<b>54,258.77</b>	<b>55,066.66</b>
<b>SENIOR CLERK</b>	<b>Jeanne K. Rogers</b>	<b>681.79</b>	<b>35,589.44</b>	<b>36,675.80</b>
<b>ELECTION COMMISSIONER</b>	<b>Isaac Machado</b>	<b>181.38</b>	<b>2,176.56</b>	<b>2,176.56</b>
<b>ELECTION COMMISSIONER</b>	<b>Laurinda Beddingfield</b>	<b>181.38</b>	<b>2,176.56</b>	<b>2,176.56</b>
<b>ELECTION COMMISSIONER</b>	<b>Anthony Alibrandi</b>	<b>181.38</b>	<b>2,176.56</b>	<b>2,176.56</b>
			<b>212,553.16</b>	<b>215,652.18</b>

**ORG 3501: ELECTIONS DEPARTMENT**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

	FY05 Actual	FY06 Budget	FY07 Executive Proposal
<b>ANNUAL CENSUS</b>			
PERSONAL SERVICES	\$ 69,143.06	\$ 85,683.03	\$ 71,410.49
ORDINARY MAINTENANCE	\$ 33,893.49	\$ 31,667.25	\$ 30,080.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 103,036.55</b>	<b>\$ 117,350.28</b>	<b>\$ 101,490.49</b>
<i>FTE FROM APPROPRIATIONS</i>	1.20	1.10	1.20
<b>VOTER REGISTRATION/ ABSENTEE BALLOTS</b>			
PERSONAL SERVICES	\$ 59,895.23	\$ 72,950.82	\$ 61,069.41
ORDINARY MAINTENANCE	\$ 900.68	\$ 1,220.00	650
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 60,795.91</b>	<b>\$ 74,170.82</b>	<b>\$ 61,719.41</b>
<i>FTE FROM APPROPRIATIONS</i>	0.70	0.70	0.70
<b>ELECTION MANAGEMENT</b>			
PERSONAL SERVICES	\$ 119,635.62	\$ 161,836.32	\$ 130,893.53
ORDINARY MAINTENANCE	\$ 25,666.65	\$ 45,278.75	\$ 30,170.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 145,302.27</b>	<b>\$ 207,115.07</b>	<b>\$ 161,063.53</b>
<i>FTE FROM APPROPRIATIONS</i>	1.80	1.90	1.80
<b>PUBLIC RECORDS</b>			
PERSONAL SERVICES	\$ 22,506.10	\$ 31,718.78	\$ 25,280.57
ORDINARY MAINTENANCE	\$ 926.18	\$ 790.00	\$ 600.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 23,432.28</b>	<b>\$ 32,508.78</b>	<b>\$ 25,880.57</b>
<i>FTE FROM APPROPRIATIONS</i>	0.30	0.30	0.30
<b>ADMINISTRATION EXPENSE - ALL PROGRAM:</b>			
<i>FTE FROM APPROPRIATIONS</i>			
<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$ 332,567.01</b>	<b>\$ 431,144.95</b>	<b>\$ 350,154.00</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>	4.00	4.00	4.00

**ORG 3501: ELECTIONS DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: ANNUAL CENSUS**

*Description: Accurately estimate the population of the city of Somerville and maintain an accurate voting list.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> Total census forms and follow up postcards mailed (Based on estimate)	50,500	53,500	53,500
<u>Program Cost</u>	\$103,063.55	\$117,350.28	\$101,490.49
<u>Cost per Output:</u>	\$2.04	\$2.19	\$1.89
<u>FTEs:</u>	1.20	1.10	1.20
<u>Outcome 1:</u> % of Somerville residents who responded to Census mailers and follow-up postcards (Percents based on projected census forms received)	44%	50%	
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Increase Census response to above 50 percent.
2. Ensure an accurate voting list on election day by lowering the number of inactive voters.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Identify Multi Units and Process Multi-Unit Census Forms</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	5,500	1,500	1,000
<u>Description:</u> Identify multi-unit housing in the City of Somerville, prepare lists, and send packets. Process census forms from multi-unit landlords. Monitor compliance.			
<u>Output:</u> # of forms processed (Actual)			
<b>Design and Mail Census Forms</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	37,000	40,000	40,000
<u>Description:</u> Select a vendor to design annual census forms. Mail out new census forms to all Somerville residents			
<u>Output:</u> # of census forms mailed (Actual)			
<b>Process Census Forms</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	17,000	18,500	18,500
<u>Description:</u> Process all census forms that are received, compile an accurate population count of Somerville residents, and maintain an accurate voting list.			
<u>Output:</u> # of census forms received (Actual)			
<b>Design and Mail Follow-up Postcards</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	13,500	13,500	13,500
<u>Description:</u> Select a vendor to design and mail follow-up postcards.			
<u>Output:</u> # of postcards mailed (Actual)			
<b>Process Follow-up Mailing</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	5,000	6,000	6,000
<u>Description:</u> Process all follow-up census/voter postcards that are received. Increase the accuracy of the voting list.			
<u>Output:</u> # of postcards received (Actual)			

**ORG 3501: ELECTIONS DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: VOTER REGISTRATION/ ABSENTEE BALLOTS**

Description: Oversee the voter registration and absentee ballot process to ensure all eligible Somerville residents can vote.

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of new voter registrations received, changes, and deletions from database (Actual Number from software)	56,319	32,724	30,000
<u>Program Cost</u>	\$60,795.91	\$74,170.82	\$61,179.41
<u>Cost per Output:</u>	\$1.07	\$2.26	\$2.03
<u>FTEs:</u>	0.70	0.70	0.70
<u>Outcome 1:</u> % of voters who request an absentee ballot and receive the application and ballot on time (Actual Data)	100%	100%	
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Investigate additional avenues to publicize voter registration deadlines.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Maintain Voter Database</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	56,319	32,724	30,000
<u>Description:</u> Process new voter registrations, register changes of address and party affiliation, and delete ineligible voters from the database.			
<u>Output:</u> # of new voter registrations received, changes, and deletions from database (Software)			
<b>Mail Absentee Ballot Applications and Process Completed Applications</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	2,500	947	950
<u>Description:</u> Mail applications to all Somerville residents requesting an absentee ballot and make the application accessible on-line. Process completed absentee ballot applications.			
<u>Output:</u> # of absentee ballot applications received and processed (Paper Tally)			
<b>Mail and Process Absentee Ballots</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	2,430	1,537	1,500
<u>Description:</u> Mail Absentee Ballots in a timely manner to all eligible Somerville residents unable to vote within the City limits on Election Day.			
<u>Output:</u> # of absentee ballots received and in-person early votes (Paper Tally)			



**ORG 3501: ELECTIONS DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: ELECTION MANAGEMENT**

*Description: Prepare resources at precinct voting sites, accurately count the votes of residents, and process election results to be kept on record.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> <i>Number of elections in the Precincts (Based on 2 elections in FY05 in 21 Precincts, 6 elections in FY06 in 14 Precincts, and 2 elections in FY07 in 21 Precincts)</i>	42	84	42
<u>Program Cost</u>	\$145,302.27	\$207,115.07	\$161,063.53
<u>Cost per Output:</u>	\$3,459.57	\$2,465.65	\$3,834.84
<u>FTEs:</u>	1.80	1.90	1.80
<u>Outcome 1:</u> <i>% of precincts opening on time on Election day (Actual Data)</i>	100%	100%	
<u>Outcome 2:</u> <i>% of residents surveyed expressing an opinion who are satisfied with the customer service they receive from the Elections Department (Resident satisfaction survey)</i>		80%	

**PROGRAM FY07 GOALS**

1. Ensure all resources are in place prior to election day.
2. Continue to increase poll worker training.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Prepare and Process Nomination and Petition Papers and Provide Candidate Education and Services</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	1,000	5,864	1,000
<u>Description:</u> <i>Prepare, process, and review nomination and petition papers. Provide candidates with rules and regulations governing elections.</i>			
<u>Output:</u> <i># of nomination and petition forms prepared and processed (Actual)</i>			
<b>Coordinate Poll Workers</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	300	452	300
<u>Description:</u> <i>Recruit, train, and place election workers on Election Day. Facilitate a fair voting process.</i>			
<u>Output:</u> <i># of election workers recruited and trained (FY05: 150 poll workers * 2 elections; Source: Actual)</i>			
<b>Provide Supplies for Precinct Wardens</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	21	87	42
<u>Description:</u> <i>Assemble and deliver necessary supplies to each of the precinct wardens for use on Election day.</i>			
<u>Output:</u> <i># of supply kits provided (Actual)</i>			
<b>Operate Election Call Center and Monitor Voting Areas</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	1,500	3,000	2,000
<u>Description:</u> <i>Respond to technical assistance needs of poll workers and to all election-related inquiries. Ensure all registered voters can vote in a timely manner, without interference.</i>			
<u>Output:</u> <i># of calls responded to (Actual)</i>			
<b>Review Precinct Returns</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	150	505	150
<u>Description:</u> <i>Verify that all important documents have been returned, audit results in the 21 precincts, and tally the 21 precincts for citywide results.</i>			
<u>Output:</u> <i># of documents verified (Actual)</i>			

**ORG 3501: ELECTIONS DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

<b>Process Provisional Ballots and Transmit Official Results</b>	<b><i>FY05 (Act.):</i></b>	<b><i>FY06 (Bdat.):</i></b>	<b><i>FY07 (Proj.):</i></b>
	30,430	30,923	30,500

Description: *Audit final vote counts for accuracy and transmit official results to Secretary of State (Federal and State Elections) or City Clerk (City Elections).*

Output: *# of votes cast (Actual)*

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**ORG 3501: ELECTIONS DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: PUBLIC RECORDS**

Description: Collect and maintain records necessary to support City activities. Comply with disclosure laws in order to make information in the public record available to citizens in a helpful and timely manner.

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> Types of records kept (Based on 3 types of files kept electronically and 9 types of records kept on hardcopy)	12	12	12
<u>Program Cost</u>	\$23,432.28	\$32,508.78	\$25,880.57
<u>Cost per Output:</u>	\$1,952.69	\$2,709.06	\$2,156.71
<u>FTEs:</u>	0.30	0.30	0.30
<u>Outcome 1:</u> % of requests for public records from Somerville residents answered within 10 days (Actual Data)	98%	98%	
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Respond to requests for public records within 10 days.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Maintain Election Results Records</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	76	126	75
<u>Description:</u> Maintain election day records for at least two years following an election.			
<u>Output:</u> # of election records maintained - Tally books (21 tally books for each election: FY05 - 2 Elections; FY06 - 6 Elections)			
<b>Answer Requests for Public Information</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	500	500	500
<u>Description:</u> Make information in the public record available to Somerville residents in a helpful and timely manner			
<u>Output:</u> # of information requests filled (Estimate)			
<b>Monitor Campaign Finance Reporting and Maintain Records</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	50	50	50
<u>Description:</u> Enforce compliance of campaign finance disclosure laws by collecting and reviewing candidate campaign finance reports. (Set filing schedule, review files, set up schedule, receive forms, and monitor for accuracy and compliance).			
<u>Output:</u> # of requests to candidates to submit reports (Estimate)			
<b>Maintain Ethics Commission Records</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	50	50	50
<u>Description:</u> Collect, review, and maintain records requested by the Ethics Committee.			
<u>Output:</u> # of records collected (Estimate)			

## DEPARTMENT OVERVIEW

**MISSION STATEMENT:** Mandated by Massachusetts General Law (MGL) Chapter 115, the Department of Veteran Services advocates on behalf of Somerville's wartime veterans, provides them with quality support services, and directs an emergency financial assistance program for veterans and dependents in need. The primary function of the department is to administer a benefits program which provides monetary aid to qualified veterans and/or their dependents for food, clothing, shelter, utilities, house supplies, personal needs, insurance, fuel, telephone and transportation, as well as medical, dental, hospital, nursing home care and burial allowances. The cost of the benefits program is reimbursed by the State at the rate of \$0.75 for every City dollar expended. In addition, the Department of Veteran Services assists veterans in processing applications for federal benefits. In FY06, this function brought \$6,323,959.00 Federal VA dollars to our veterans, which they utilize within the City. The Department of Veteran Services, in conjunction with the Mayor's Office and the Somerville Allied Veterans Council, also coordinates public events on Veterans' Day and Memorial Day. Additional ceremonies and dedications take place throughout the year.

**DEPARTMENT ORGANIZATION:** The Veteran Services Department consists of two full-time employees: Frank P. Senesi, Director, and Kathleen M. Carey, Principal Clerk.

**FY06 ACCOMPLISHMENTS:** In FY06, the Veteran Services Department continued to provide prompt and caring service to Somerville's needy veterans and their dependents. Success is seen in the number of veterans who are served. In this past year, the Department enrolled more than 105 veterans in the VA Health Care System by assisting them with their applications and follow-up with the VA. Over 110 veterans were provided assistance with filing claims for compensation and/or pension with Veterans Affairs, including follow-up and occasional court appeals. The Department also assisted grieving families by helping to plan funeral arrangements and by providing financial assistance when needed.

In addition to the daily efforts to support veterans, the Veterans Department was able to double in size and participation the Memorial Day Parade. At the second annual fundraiser, \$13,600 was raised in donations, which were deposited into the revolving fund to help defray the cost of the parade. This money also helped in the restoration of monuments and memorials throughout the city.

Last fall, both members of the Veteran Services Department, along with other veteran service agents across the state, successfully lobbied on the State House to get the "Welcome Home Bill" passed. This legislation provided many more benefits to veterans and their dependents. The bill was signed into law on November 11, 2005.

The Air Force Band Concert was scheduled for Friday December 9, 2005, but, due to a snowstorm, was cancelled. This event has been rescheduled to Sunday December 10, 2006.

Also, in FY06, the Department held 15 street dedications for veterans. Elected officials, local veterans' organizations, and family and friends of the honored veteran are invited to each of these ceremonies.

## DEPARTMENT OVERVIEW

**FY07 DEPARTMENT PRIORITIES:** In FY07, the Department will continue its efforts by providing prompt and caring service to Somerville's needy veterans and their dependents. As many veterans as possible will be enrolled in the VA Health Care System and the Department will provide assistance to veterans filing claims for compensation or pension with Veterans Affairs. When a veteran passes away, the Department will work closely with their families to provide financial assistance when necessary.

In addition, the revolving fund, which was started in FY05 in order to help defray the cost of the Memorial Day Parade and monument and memorial restoration, will be expanded.

As stated for FY06, the Vietnam Memorial and the World War I Memorial will be moved to Central Hill, allowing individuals to remember past conflicts at one unified location.

**HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:** The Department of Veteran Services supports the Mayor's strategic goal to "Promote Somerville Pride and Sense of Community". The nine monuments and memorials in Somerville, along with the Memorial Day Parade, bring Somerville residents together to celebrate past and present heroes. These types of civic events build relationships and foster a sense of community. Not only does the work of the Veteran Services Department promote Somerville pride, but also the Department contributes to "Making Somerville an Exceptional Place to Live, Work, and Play."

**SIGNIFICANT CHANGES FROM FY06 (ADOPTED BUDGET) TO FY06 (ESTIMATED ACTUALS):** In addition to the \$91,477 approved in the FY06 budget, the Department is requesting an additional \$16,000 to cover of veterans' benefits for the last two months of FY06.

**SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUAL) TO FY07 (RECOMMENDED):** No significant changes.

**COST ALLOCATION METHODOLOGY:** To allocate appropriations to programs, the percent of time that staff spends on each program was estimated. Salaries were allocated based on these percents. Additional personal services' spending was divided evenly among the programs. Ordinary maintenance spending was also divided by percent to each program.

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 4801 VETERAN'S BENEFITS

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	94,404	96,219	64,402	104,224
51200 SALARIES & WAGES TEMPOR'Y				
51300 OVERTIME	1,000	1,000	260	1,000
51410 LONGEVITY	500	650	350	600
51460 OUT OF GRADE				
51520 AUTO ALLOWANCE	600	600	300	
51532 HOLIDAYS - S.M.E.A.	720	373		152
51540 PERFECT ATTENDANCE	500		900	
51691 OTHER LUMP SUM PAYMENTS	350	350	350	
51920 SICK LEAVE BUYBACK				
51930 UNIFORM ALLOWANCE				350
<b>TOTAL P-ACCT 51000</b>	<b>98,074</b>	<b>99,192</b>	<b>66,562</b>	<b>106,326</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52460 REPAIRS OFFICE EQUIPMENT		100		100
52470 MAINT CONTRACT-OFFC EQUIP	173	200	43	200
52640 REPAIRS PARKS & PLAYGRNDS				
53000 PROFESSIONL & TECHNCL SVC	2,250			1,000
53060 ADVERTISING				
53420 POSTAGE	148	600	74	600
53880 GROUNDS MAINTENANCE		3,985	539	2,985
54200 OFFICE SUPPLIES	490	500	299	500
54201 OFFICE EQUIPMENT	745			
54210 PRINTING & STATIONERY		380		380
54221 COMPUTER EQUIPMENT		200	72	200
55810 FLOWERS & FLAGS	1,755	1,800		1,800
55870 MAGAZINES,NEWS,SUBSCRIPTS	34	34	34	34
57110 IN STATE CONFERENCES	60	150		150
57300 DUES AND MEMBERSHIPS	45	135	85	135
57700 VETERANS BENEFITS	106,858	91,477	58,185	91,477
<b>TOTAL P-ACCT 52000</b>	<b>112,558</b>	<b>99,561</b>	<b>59,331</b>	<b>99,561</b>
<b>TOTAL ORG 4801 FUNDING REQUIRED</b>	<b>210,632</b>	<b>198,753</b>	<b>125,893</b>	<b>205,887</b>

VETERANS' SERVICES  
Org. 4801

Position	Name	Existing Rate	Base	TOTAL
VETERANS DIRECTOR	FRANK P. SENESI	1,238.42	64,645.52	64,645.52
PRINCIPAL CLERK II	KATHLEEN M. CAREY	758.21	39,578.56	40,680.20
			104,224.09	105,325.73

**ORG 4801: VETERAN SERVICES**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

	FY05 Actual	FY06 Budget	FY07 Executive Proposal
<b>CEREMONIES</b>			
PERSONAL SERVICES	\$ 9,807.20	\$ 19,838.20	\$ 21,265.20
ORDINARY MAINTENANCE	\$ 1,284.00	\$ 4,130.00	\$ 3,960.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 11,091.20</b>	<b>\$ 23,968.20</b>	<b>\$ 25,225.20</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>0.10</i>	<i>0.20</i>	<i>0.20</i>
<b>MONUMENT RESTORATION</b>			
PERSONAL SERVICES	\$ 9,807.20	\$ 4,960.05	\$ 5,316.05
ORDINARY MAINTENANCE	\$ 1,291.00	\$ 2,751.00	\$ 2,591.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 11,098.20</b>	<b>\$ 7,711.05</b>	<b>\$ 7,907.05</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>0.10</i>	<i>0.10</i>	<i>0.10</i>
<b>VETERAN'S BENEFITS</b>			
PERSONAL SERVICES	\$ 45,340.12	\$ 54,554.55	\$ 58,479.55
ORDINARY MAINTENANCE	\$ 80,571.00	\$ 92,673.00	\$ 93,003.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 125,911.12</b>	<b>\$ 147,227.55</b>	<b>\$ 151,482.55</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>1.20</i>	<i>1.50</i>	<i>1.50</i>
<b>ADMINISTRATION EXPENSE - ALL PROGRAMS</b>	<b>\$ 62,531.48</b>	<b>\$ 19,846.20</b>	<b>\$ 21,272.20</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>0.60</i>	<i>0.20</i>	<i>0.20</i>
<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$ 210,632.00</b>	<b>\$ 198,753.00</b>	<b>\$ 205,887.00</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>



**ORG 4801: VETERAN SERVICES****PROGRAM COST AND ACTIVITIES****PROGRAM: CEREMONIES**

*Description: Coordinate public events on Patriots', Veterans' and Memorial Days, in conjunction with the Somerville Allied Veterans Council and the City's Square Dedication Committee. The Department also participates in the dedications of streets, squares and parks named in honor of veterans.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of ceremonies organized (Based on actual with projection for end of FY05.)	12	21	25
<u>Program Cost</u>	\$11,091.20	\$23,968.20	\$25,225.20
<u>Cost per Output:</u>	\$924.26	\$1,141.34	\$1,009.00
<u>FTEs:</u>	0.10	0.20	0.10
<u>Outcome 1:</u> % increase in number of ceremonies organized (Percentages based on actual number of 12 ceremonies in FY05, projected 21 in FY06, and 25 in FY07)		75%	19%
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Follow strict guidelines in accordance with the new dedication ordinance.
2. Host ceremony at the newly renovated Dilboy Field in July.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Market Events</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	250	900	900
<u>Description:</u> Publicize ceremonies. Enhance community awareness, participation, and enthusiasm toward a particular event.			
<u>Output:</u> # of special invitations sent (FY05 actual; FY06 and FY07 projected)			
<b>Organize Dedications</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	12	21	25
<u>Description:</u> Coordinate ceremony logistics to ensure they are executed according to plan.			
<u>Output:</u> # of dedications, fundraisers, and other events organized (FY05 actual; FY06 and FY07 projected)			
<b>Organize Participants for Ceremonies</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	3,050	4,000	4,000
<u>Description:</u> Organize participants and volunteers and enhance community involvement and recognition of veteran related activities and programs.			
<u>Output:</u> # of parade participants mobilized (FY05 actual; FY06 and FY07 projected)			

**ORG 4801: VETERAN SERVICES**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: MONUMENT RESTORATION**

*Description: Maintain Somerville's Civil War memorial, Spanish-American War memorial, World War I memorial, World War II memorial, Korean War memorial, Vietnam memorial, Henry Hansen memorial, and Veteran's memorial cemetery in order to commemorate the service of Somerville's veterans.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of Veterans' related monuments and memorials residing in Somerville (Based on 8 Memorials/ 1 Cemetery)	9	9	9
<u>Program Cost</u>	\$11,098.20	\$7,711.05	\$7,907.05
<u>Cost per Output:</u>	\$1,233.13	\$856.78	\$878.56
<u>FTEs:</u>	0.10	0.10	0.10
<u>Outcome 1:</u> % of monuments in need of restoration (Actual Data)		30%	30%
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Move Vietnam and WWI Memorials to Central Hill.
2. Move James Logan Statue from Logan Post to Veterans Cemetery.
3. Clean existing monuments and memorials.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Acquire Restoration Contracts</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	9	9	9
<i>Description: Arrange contracts with companies as needed which specialize in restoring monuments.</i>			
<i>Output: # of memorials and cemeteries in the City of Somerville that need or may need restoration (8 Memorials/ 1 Cemetery - Contracts as Needed)</i>			
<b>Solicit In-kind Donations</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	2	3	3
<i>Description: Solicit in-kind donations from companies willing to donate their services or supplies to the maintenance of Somerville monuments.</i>			
<i>Output: # of monuments being restored that have had resources/time donated (Actual)</i>			
<b>Monitor Monuments</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	9	9	9
<i>Description: Monitor the upkeep of monuments, properly and respectfully honor veterans, and maintain the cleanliness and attractiveness of Somerville public property.</i>			
<i>Output: # of monuments monitored (Number of monuments in the City of Somerville)</i>			

**ORG 4801: VETERAN SERVICES****PROGRAM COST AND ACTIVITIES****PROGRAM: VETERAN'S BENEFITS**

*Description: Administer a benefits program which provides monetary aid to qualified veterans and/or their dependents for food, clothing, shelter, utilities, house supplies, personal needs, insurance, fuel, telephone and transportation, as well as medical, dental, hospital, nursing home care and burial allowances.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> Total # of Veterans receiving aid (Based on actual number of Veterans who received aid through FY05. FY07 projected increase due to returning veterans from Iraq and Afghanistan)	88	100	310
<u>Program Cost</u>	\$125,911.12	\$147,227.55	\$151,482.55
<u>Cost per Output:</u>	\$1,430.80	\$1,472.27	\$488.65
<u>FTEs:</u>	1.20	1.50	1.50
<u>Outcome 1:</u> % of veteran's who receive their monthly aid on time (Actual Data)		100%	100%
<u>Outcome 2:</u> Total value of benefits and services received on behalf of Somerville veterans (Actual data)		\$111,477	

**PROGRAM FY07 GOALS**

1. Conduct outreach to veterans in order to explain the purpose of Veterans Services.
2. Increase number of recipients of veterans benefits through outreach efforts.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Investigate Eligibility of Veterans</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	21	53	60
<u>Description:</u> Investigate veterans and their activities to ensure that they are eligible for benefits.			
<u>Output:</u> # of veterans investigated (Actual)			
<b>Report Benefits and Activities</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	16	16	16
<u>Description:</u> Provide a report specifying all benefits and related activities conducted by the Veteran's services department.			
<u>Output:</u> # of reports provided to State and City (Actual)			
<b>Provide Counseling</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	780	780	780
<u>Description:</u> Counsel veterans and/or their dependents to accurately assess their benefit and service needs.			
<u>Output:</u> # of veterans counseled (Estimate)			
<b>Process Paperwork to Establish Benefits</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	25	25	25
<u>Description:</u> Aid veterans in completing paperwork necessary to establish and maintain benefits.			
<u>Output:</u> # of benefits petitions mailed per case (Average)			
<b>Refer Clients to Appropriate Agencies or Organizations</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	6	10	10
<u>Description:</u> Refer veterans to organizations or agencies that best suit their individual needs.			
<u>Output:</u> # of referrals made per case (Estimate)			
<b>Deliver Checks</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	21	25	25
<u>Description:</u> Deliver checks to veterans and/or dependents.			
<u>Output:</u> # of checks delivered per month (Actual)			

## DEPARTMENT OVERVIEW

**MISSION STATEMENT:** The Somerville Fire Department's primary mission is the protection of all citizens from the ravages of fire. However, the responsibilities of the Department have expanded into many other areas including: emergency medical response, hazardous materials mitigation, water rescue, confined space rescue, trench rescue, health issues such as carbon monoxide detector investigations, investigation of a variety of building systems issues, response to biohazard incidents, and response to acts of domestic terrorism.

The traditional goals of the Fire Department are:

- To prevent fires from starting.
- To prevent loss of life and property when fires start.
- To confine fire to the place where it started.
- To extinguish fires.
- To provide pre-hospital care to sick and injured patients.

**DEPARTMENT ORGANIZATION:** The Fire Department consists of 154 personnel in three major areas. The Fire Suppression Division, the Emergency Communication Division (Fire Alarm), and the Non-Suppression Division.

- The Fire Suppression Division provides emergency response on a 24-hour / 7 days a week basis. This division is further organized into four firefighting groups. Each group works for 24 hours and is then off-duty for 72 hours. There are 129 personnel assigned to this division.
- The Emergency Communications Division is organized into five groups that provide coverage 24-hours a day. Ten certified Fire Alarm Operators staff this division.
- The Non-Suppression Division is subdivided into several different areas: Fire Administration, Fire Prevention, Fire Investigations, Fire Training and Maintenance.

The Fire Department is responsible for emergency management and therefore oversees the funding of both the auxiliary fire and police units. The Police Department has the management responsibility for the auxiliary police and the Fire Department the auxiliary fire unit.

**FY06 ACCOMPLISHMENTS:** In FY06, the Fire Department managed to increase the staffing level by two additional Firefighters. A total of four probationary Firefighters were hired - two replaced Firefighters that retired and the two were additional positions. In the Fire Alarm Division, we were able to quickly replace an Operator who left, thus reducing overtime costs going forward into FY07. The Department responded to over 11,000 requests for assistance and successfully controlled several fires that involved multiple buildings. No fatal fires occurred during FY06.

Fire Prevention has worked diligently to accomplish its mission and achieved the goal of bringing on line 25 additional properties that had previously ignored the smoke detector regulations. Active participation in the Neighborhood Impact Team (NIT) has eliminated many fire hazards throughout the community. Nicole's Law, regarding carbon monoxide

## **DEPARTMENT OVERVIEW**

detectors, became effective on April 1, 2006. This has generated many requests for information from the Fire Prevention division. The implementation of the new “places of public assembly” laws has also increased the workload in Fire Prevention. These new laws were created in response to the tragic West Warwick RI nightclub fire that claimed 100 lives.

The Computer Aided Dispatch (CAD) system in Fire Alarm is in place and became fully operational on November 1, 2005 for dispatch. This is a huge step forward and will be expanded upon to provide much needed information to the first responders. This is a major accomplishment since this project has been discussed and worked on at various levels for almost 10 years.

The Fire Department is the joint point of contact for the Boston Urban Area Security Initiative (UASI) and as such has coordinated the cities’ effort to obtain funding for the 10 identified disciplines in the community (Police, Fire, DPW, Health, etc.). All members of the Department received training in Weapons of Mass Destruction Awareness, National Incident Management System (NIMS-700), Incident Command System (ICS-100) and one company received training to the operational level in WMD Radiological/Nuclear Response.

**FY07 DEPARTMENT PRIORITIES:** In FY07, we will continue to expand the capability of the CAD system. This will include such response information as the nearest hydrant, location of Fire Department sprinkler connections, and additional hazards, as well as a database of community residents in need of assistance in the event of an emergency involving at their home. This will be coordinated with other City agencies.

Interconnection of the five fire stations by the IT Department is a critical priority to allow the Fire Department to take advantage of available technology and information.

Once again in FY07, Fire Prevention will be identifying and compelling additional properties to become compliant with the smoke detector requirements. The goal will be an additional twenty-five buildings in compliance. The goal is to achieve 100 percent compliance in the community.

Another goal is to continue to participate in the UASI group to bring additional equipment funding and training to the Fire Department and other disciplines. This shall include additional training in the Incident Command System (ICS) for Company and Chief Officers to the ICS-200 and ICS-300 levels. Chief Officers will receive additional training to the ICS-400 level.

Administrative priorities in the upcoming year will focus on methods to secure additional funding and also on ways to reduce costs such as effective scheduling to reduce overtime, searching for fiscal inefficiencies and finding methods to correct them, and trying to decrease injuries through training. Administratively, the use of the City web site will be increased as a means to provide pertinent information to the community.

## DEPARTMENT OVERVIEW

Public confidence in the Fire Department is critical to helping citizens feel “safe” in their homes from natural and man-made (terrorist) events. This will continue to be an annual goal of the Somerville Fire Department.

### **HOW DEPARTMENT PRIORITIES SUPPORT MAYOR’S STRATEGIC GOALS:**

The fire department supports the Mayor’s priorities to:

- *“Improve Public Interactions with Departments”*
- *“Improve City Technology”*
- *“Provide the Best Basic Services Possible”*
- *“Improve Public Safety”*

### **SIGNIFICANT CHANGES FROM FY06 (ADOPTED BUDGET) TO FY06 (ESTIMATED ACTUALS):**

There will be a surplus in Fire Department salary account due to several personnel issues. One member had his service with the U.S. Marine Corp extended. The process of hiring firefighters to replace members who retired took slightly longer than anticipated. There will be shortage in the Fire Alarm overtime account. This is due to the retirement of one senior operator in April. The training necessary for the newly hired fire alarm operator will continue through the end of FY06.

### **SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUAL) TO FY07**

**(RECOMMENDED)**: A personnel change was necessary within the Department. The Administrative Assistant within the Chief’s Office was restored. This is a reflection of the increased workload that has developed with the incorporation of the Fire Alarm Office and the responsibilities associated with the Urban Area Security Initiative (UASI).

### **COST ALLOCATION METHODOLOGY:**

Allocations have been made to the City budget based on a review of time sheets submitted by the Fire Department. Additional personal services’ spending was determined as the difference between total budgeted personal service costs and salaries for both FY06 and FY07.

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 4101 EMERGENCY MANAGEMENT

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES				
TOTAL P-ACCT 51000				
P-ACCT 52000 ORDINARY MAINTENANCE				
52450 REPAIRS-VEHICLES				
52460 REPAIRS OFFICE EQUIPMENT				
52620 REPAIRS-TOOLS & EQUIPMENT				
53000 PROFESSIONL & TECHNCL SVC				
53060 ADVERTISING				
53210 EMPLOYEE TRAINING COURSES				
54200 OFFICE SUPPLIES				
54201 OFFICE EQUIPMENT				
54210 PRINTING & STATIONERY				
54900 FOOD SUPPLIES & REFRESHMT				700
55000 MEDICAL/DENTAL SUPPLIES				
55820 BADGES, EMBLEMS, TROPHIES				
55860 UNIFORMS	1,000	2,000		2,000
55880 PUBLIC SAFETY SUPPLIES	1,924	1,900	641	2,400
57300 DUES AND MEMBERSHIPS				
57400 INSURANCE PREMIUMS	600	600	412	600
TOTAL P-ACCT 52000	3,524	4,500	1,053	5,700
TOTAL ORG 4101 FUNDING REQUIRED	3,524	4,500	1,053	5,700

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 4201 FIRE

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	8,152,406	8,343,771	3,962,126	8,427,829
51300 OVERTIME	628,954	516,000	285,890	516,000
51410 LONGEVITY	147,625	160,250	158,075	163,500
51460 OUT OF GRADE	47,201	51,500	23,398	51,500
51530 HOLIDAYS	547,405	551,209	233,598	559,020
51532 HOLIDAYS - S.M.E.A.	512	532		297
51540 PERFECT ATTENDANCE	24,046		400	
51691 OTHER LUMP SUM PAYMENTS	37,850	37,600	36,000	35,800
51721 RETIREMENT INCENTIVE				
51920 SICK LEAVE BUYBACK				
51930 UNIFORM ALLOWANCE	153,450	155,100	152,900	158,400
51940 IN SERVICE TRAINING	1,135	3,500	1,492	500
51950 EDUCATIONAL INCENTIVE	92,899	100,000	96,099	100,000
51955 E.M.T.'S	71,000	80,000		80,000
51956 DEFIBRILLATOR STIPEND	48,475	49,000	48,300	50,050
51957 HAZARDOUS DUTY STIPEND	69,250	70,000	69,000	71,500
51960 REIMBURSEMENT FOR INJURY	49,292	90,000	29,571	90,000
51970 PHYSICAL EXAMINATION	7,335	14,500	2,471	14,500
<b>TOTAL P-ACCT 51000</b>	<b>10,078,835</b>	<b>10,222,962</b>	<b>5,099,320</b>	<b>10,318,896</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52450 REPAIRS-VEHICLES				
52460 REPAIRS OFFICE EQUIPMENT		250		100
52470 MAINT CONTRACT-OFFC EQUIP	834	6,500	5,767	6,500
52610 REPAIRS-RADIO ALARM	13,518	8,500	2,675	8,500
52620 REPAIRS-TOOLS & EQUIPMENT	104,280	104,450	44,091	104,450
52760 RENTALS EQUIPMENT				
52970 IN SERVICE TRAINING OM		600	251	300
53000 PROFESSIONL & TECHNCL SVC				
53040 LEGAL SERVICES				
53060 ADVERTISING				200
53145 TOWING	255	350		700
53150 MUTUAL AID - FIRE		100		
53400 COMMUNICATIONS	1,200	1,800	600	1,400
53420 POSTAGE	555	600		600
53440 EXPRESS/FREIGHT	33	300		150
53820 PHOTOGRAPHY	545	600	232	600
53840 LAUNDRY SERVICES	430	1,000	572	1,800
54200 OFFICE SUPPLIES	2,754	3,627	1,383	3,327
54201 OFFICE EQUIPMENT	732	3,000	2,361	2,000
54210 PRINTING & STATIONERY	2,135	1,250	1,145	2,000
54220 COMPUTER SUPPLIES	1,465	3,000	194	2,400
54221 COMPUTER EQUIPMENT	2,772	8,500		5,000
54230 PHOTOCOPYING				
54240 BOOKS & BOOKBINDING		400	339	400
54310 HARDWARE & SMALL TOOLS	360	1,000		400
54500 CUSTODIAL & HOUSEKPG SUPP		1,000		
54810 MOTOR GAS AND OIL	1,197	1,500	289	1,500
54820 TIRES AND TUBES	4,453	5,000	4,785	9,000
54830 BATTERIES	1,333	1,200		1,200
54840 ANTI-FREEZE		500	438	500
54900 FOOD SUPPLIES & REFRESHMT		300	69	800
55000 MEDICAL/DENTAL SUPPLIES	10,762	11,000	1,177	11,000
55810 FLOWERS & FLAGS	86	100		
55870 MAGAZINES,NEWS,SUBSCRIPTS		200		
55880 PUBLIC SAFETY SUPPLIES	6,192	5,400		5,400
55890 SUPPLIES FOR MEN/WOMEN	7,339	11,000	6,244	8,500
55900 FIRE HOSES-REPAIRS/PARTS	1,968	2,000		6,500
55910 COLORGUARD	3,250	3,250		3,250



FIRE  
 ORG. 4201

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
57100 IN STATE TRAVEL	149	100	19	100
57200 OUT OF STATE TRAVEL				
57300 DUES AND MEMBERSHIPS	3,370	3,600	2,535	3,600
TOTAL P-ACCT 52000	171,967	191,977	75,166	192,177
P-ACCT 58000 CAPITAL OUTLAY				
58540 VEHICLES				
58590 EQUIPMENT-RADIOS				
TOTAL P-ACCT 58000				
TOTAL ORG 4201 FUNDING REQUIRED	10,250,802	10,414,939	5,174,486	10,511,073

FIRE  
Org. 4201

Position	Name	Existing Rate	Base	TOTAL
CHIEF ENGN'R	KELLEHER, KEVIN	1,992.78	103,909.24	115,833.97
DEPUTY CHIEF	GRANEY, THOMAS	1,696.49	88,459.84	99,347.55
DEPUTY CHIEF	SALVI, DAVID	1,696.49	88,459.84	99,347.55
DEPUTY CHIEF	KEENAN, STEPHEN	1,696.49	88,459.84	99,347.55
DEPUTY CHIEF	MEMORY, JOHN	1,696.49	88,459.84	99,347.55
DEPUTY CHIEF	LUCIA, JAMES	1,696.49	88,459.84	99,347.55
DEPUTY CHIEF	HODNETT, JAMES	1,696.49	88,459.84	99,347.55
DEPUTY CHIEF	LYONS, ROBERT JR	1,696.49	88,459.84	99,347.55
DIST CHIEF	HURLEY, WILLIAM	1,501.34	78,284.16	88,488.85
DIST CHIEF	SORDILLO, JOHN	1,501.34	78,284.16	88,488.85
DIST CHIEF	ST CLAIR, PETER	1,501.34	78,284.16	88,488.85
DIST CHIEF	KING, JAMES	1,501.34	78,284.16	88,488.85
CAPTAIN	DOHERTY, JOHN	1,328.59	69,276.48	78,876.54
CAPTAIN	LEE, WILLIAM	1,328.59	69,276.48	78,876.54
CAPTAIN	MURPHY, DENNIS	1,328.59	69,276.48	78,876.54
CAPTAIN	SULLIVAN, PATRICK 3D	1,328.59	69,276.48	77,326.54
CAPTAIN	HALLINAN, WILLIAM	1,328.59	69,276.48	77,326.54
CAPTAIN	BREEN, CHARLES JR	1,328.59	69,276.48	77,326.54
WFAPPARRPMN	CROWLEY, JOSEPH E	1,328.59	69,276.48	75,826.54
CAPTAIN	HECK, MICHAEL	1,328.59	69,276.48	78,876.54
CAPTAIN	DOHENY, JAMES	1,328.59	69,276.48	77,326.54
CAPTAIN	KEANE, JOHN JR	1,328.59	69,276.48	76,676.54
CAPTAIN	LEE, FRANK J	1,328.59	69,276.48	77,326.54
LIEUTENANT	GALVIN, JOSEPH	1,175.74	61,306.44	70,371.53
LIEUTENANT	WALL, MARK JR	1,175.74	61,306.44	70,371.53
LIEUTENANT	DOBSON, RICHARD	1,175.74	61,306.44	70,371.53
LIEUTENANT	HOUGH, KEVIN	1,175.74	61,306.44	70,371.53
LIEUTENANT	WILKER, ROBERT	1,175.74	61,306.44	70,371.53
LIEUTENANT	KNEELAND, THOMAS	1,175.74	61,306.44	70,371.53
LIEUTENANT	LONGO, STEPHEN	1,175.74	61,306.44	70,371.53
LIEUTENANT	MCLAUGHLIN, VINCENT	1,175.74	61,306.44	70,371.53
LIEUTENANT	MCLEAN, WALLACE	1,175.74	61,306.44	70,371.53
LIEUTENANT	SALEMME, JOSEPH M	1,175.74	61,306.44	70,371.53
LIEUTENANT	NOLAN, JAMES	1,175.74	61,306.44	70,371.53
LIEUTENANT	MACK, DENNIS	1,175.74	61,306.44	70,371.53
LIEUTENANT	BYRNE, JOHN JR	1,175.74	61,306.44	68,821.53
LIEUTENANT	RENTEL, LESLIE	1,175.74	61,306.44	68,821.53
LIEUTENANT	HOUGHTON, CHARLES	1,175.74	61,306.44	68,821.53
LIEUTENANT	AVERY, MICHAEL	1,175.74	61,306.44	68,171.53
LIEUTENANT	FORREST, WALLACE	1,175.74	61,306.44	68,171.53
LIEUTENANT	GOVER, GIRARD	1,175.74	61,306.44	68,821.53
LIEUTENANT	SICILIANO, CHARLES	1,175.74	61,306.44	68,821.53
LIEUTENANT	FITZPATRICK, WILLIAM	1,175.74	61,306.44	68,171.53
LIEUTENANT	GALLAGHER, JAMES	1,175.74	61,306.44	68,821.53
LIEUTENANT	TRAHAN, ROBERT	1,175.74	61,306.44	70,371.53
LIEUTENANT	NORTON, JOHN JR	1,175.74	61,306.44	68,821.53
LIEUTENANT	O'DONOVAN, BRIAN	1,175.74	61,306.44	68,171.53
LIEUTENANT	SALEMME, THOMAS M	1,175.74	61,306.44	70,371.53
LIEUTENANT	MAJOR, CHRISTOPHER	1,175.74	61,306.44	67,671.53
LIEUTENANT	KEENAN, JAMES	1,175.74	61,306.44	68,821.53
LIEUTENANT	DIPALMA, DANIEL R	1,175.74	61,306.44	68,171.53
LIEUTENANT	MCCARTHY, ROBERT	1,175.74	61,306.44	67,671.53
LIEUTENANT	TEIXEIRA, GARY	1,175.74	61,306.44	67,671.53
LIEUTENANT	TIERNEY, SEAN	1,139.63	59,423.56	65,562.27
LIEUTENANT	ANZALONE, MICHAEL	1,139.63	59,423.56	65,662.27
FIREFIGHTER	POWERS, WILLIAM	996.39	51,954.62	60,391.99
FIREFIGHTER	CARROLL, THOMAS	996.39	51,954.62	60,391.99
FIREFIGHTER	BURNS, JAMES	996.39	51,954.62	60,391.99
FIREFIGHTER	BAZYLINSKI, CHARLES	996.39	51,954.62	60,391.99
FIREFIGHTER	DOHERTY, ROBERT	996.39	51,954.62	60,391.99
FIREFIGHTER	BECKWITH, JOHN	996.39	51,954.62	60,391.99
FIREFIGHTER	FOWLER, WILLIAM	996.39	51,954.62	60,391.99
FIREFIGHTER	POWERS, JAMES	996.39	51,954.62	60,391.99

FIREFIGHTER	SELIG, RONALD	996.39	51,954.62	60,391.99
FIREFIGHTER	SULLIVAN, LAWRENCE	996.39	51,954.62	59,491.99
FIREFIGHTER	BARRY, JOSEPH	996.39	51,954.62	58,841.99
FIREFIGHTER	BROWN, THOMAS	996.39	51,954.62	58,841.99
FIREFIGHTER	CASEY, RICHARD	996.39	51,954.62	58,841.99
FIREFIGHTER	FEHLAN, WILLIAM	996.39	51,954.62	58,841.99
FIREFIGHTER	LAYTON, STEPHEN	996.39	51,954.62	58,841.99
FIREFIGHTER	LEVESQUE, JOHN	996.39	51,954.62	58,841.99
FIREFIGHTER	NICHOLSON, MARK	996.39	51,954.62	58,841.99
FIREFIGHTER	POPKEN, KARL	996.39	51,954.62	58,841.99
FIREFIGHTER	QUINN, ROBERT	996.39	51,954.62	58,841.99
FIREFIGHTER	CAHILL, WILLIAM	996.39	51,954.62	58,841.99
FIREFIGHTER	DORANT, PATRICK	996.39	51,954.62	58,841.99
FIREFIGHTER	ELLIS, WILLIAM	996.39	51,954.62	58,841.99
FIREFIGHTER	GIBSON, THOMAS	996.39	51,954.62	58,841.99
FIREFIGHTER	LOPEZ, THOMAS	996.39	51,954.62	58,841.99
FIREFIGHTER	MATTERA, VINCENT	996.39	51,954.62	58,841.99
FIREFIGHTER	MACLAUGHLAN, ROBER	996.39	51,954.62	58,841.99
FIREFIGHTER	MITCHELL, JOHN	996.39	51,954.62	58,841.99
FIREFIGHTER	ORTOLANI, STEPHEN	996.39	51,954.62	58,841.99
FIREFIGHTER	SCULLARI, JOSEPH	996.39	51,954.62	58,841.99
FIREFIGHTER	BENNETT, MICHAEL	996.39	51,954.62	58,841.99
FIREFIGHTER	POPKEN, FREDERICK	996.39	51,954.62	58,841.99
FIREFIGHTER	SHARPE, FRANCIS	996.39	51,954.62	58,841.99
FIREFIGHTER	CONNELLY, ROBERT	996.39	51,954.62	58,841.99
FIREFIGHTER	KERNER, ELLIOT	996.39	51,954.62	58,841.99
FIREFIGHTER	TRAHAN, MARTIN	996.39	51,954.62	58,841.99
FIREFIGHTER	GUELPA, CHRISTINE	996.39	51,954.62	58,841.99
FIREFIGHTER	BARCLAY, RICHARD	996.39	51,954.62	58,191.99
FIREFIGHTER	COLBERT, JOHN	996.39	51,954.62	58,191.99
FIREFIGHTER	GILLIS, PAUL	996.39	51,954.62	58,191.99
FIREFIGHTER	LAYTON, KENNETH	996.39	51,954.62	58,191.99
FIREFIGHTER	ROSS, THOMAS	996.39	51,954.62	58,191.99
FIREFIGHTER	SANCHEZ, GERMAN	996.39	51,954.62	58,191.99
FIREFIGHTER	ALFANO, DAVID W	996.39	51,954.62	58,191.99
FIREFIGHTER	MOORE, SYLVESTER	996.39	51,954.62	58,191.99
FIREFIGHTER	SULLIVAN, PAUL M JR	996.39	51,954.62	58,191.99
FIREFIGHTER	KELLEY, THOMAS F	996.39	51,954.62	57,691.99
FIREFIGHTER	MACKINNON, PAUL	996.39	51,954.62	57,691.99
FIREFIGHTER	DONOVAN, JOHN PAUL	996.39	51,954.62	57,691.99
FIREFIGHTER	PIWINSKI, JAMES M	996.39	51,954.62	57,691.99
FIREFIGHTER	REVILLA, RODOLFO	996.39	51,954.62	57,691.99
FIREFIGHTER	KEANE, SEAN	996.39	51,954.62	57,691.99
FIREFIGHTER	HOWARD, CHRISTIAN W	996.39	51,954.62	57,691.99
FIREFIGHTER	JOHNSON, EARL	996.39	51,954.62	57,591.99
FIREFIGHTER	TIERNEY, THOMAS	996.39	51,954.62	57,591.99
FIREFIGHTER	SNOW-MCKENZIE, CYNTI	996.39	51,954.62	57,591.99
FIREFIGHTER	WALL, MARK	996.39	51,954.62	57,591.99
FIREFIGHTER	ALCARAZ, BLANCA	996.39	51,954.62	57,591.99
FIREFIGHTER	MAURAS, STEVEN	996.39	51,954.62	57,591.99
FIREFIGHTER	DE COURCEY, JOHN	996.39	51,954.62	57,591.99
FIREFIGHTER	COSTA, WILLIAM	996.39	51,954.62	57,591.99
FIREFIGHTER	PEREZ, ROGER	996.39	51,954.62	57,591.99
FIREFIGHTER	CHEIMETS, STEVEN	996.39	51,954.62	57,591.99
FIREFIGHTER	EPPS, RYAN	996.39	51,954.62	57,591.99
FIREFIGHTER	FLYNN, TIMOTHY	996.39	51,954.62	57,591.99
FIREFIGHTER	LAMPLEY, VINCENT	996.39	51,954.62	57,591.99
FIREFIGHTER	CLARK, JAMES	996.39	51,954.62	57,591.99
FIREFIGHTER	POWERS, MICHAEL	996.39	51,954.62	57,591.99
FIREFIGHTER	WALL, MATTHEW	996.39	51,954.62	57,591.99
FIREFIGHTER	BELSKI, STEPHEN	996.39	51,954.62	57,591.99
FIREFIGHTER	DOMINIQUE, MELVIN	996.39	51,954.62	57,591.99
FIREFIGHTER	FRENCH, GREGORY	996.39	51,954.62	57,591.99
FIREFIGHTER	MATTHEWS, MARK	996.39	51,954.62	57,591.99
FIREFIGHTER	ROSSI, JOSEPH	996.39	51,954.62	57,591.99

FIRE  
Org. 4201

Position	Name	Existing Rate	Base	TOTAL
FIREFIGHTER	STILTNER, DAVID	996.39	51,954.62	57,591.99
FIREFIGHTER	DAVIS, JULIAN	996.39	51,954.62	57,491.99
FIREFIGHTER	BARRY, PATRICK	996.39	51,954.62	57,491.99
FIREFIGHTER	FITZGERALD, JOHN C.	996.39	51,954.62	57,491.99
FIREFIGHTER	BAKEY, TIMOTHY	996.39	51,954.62	57,491.99
FIREFIGHTER	RICHARDSON, CHARLES	996.39	51,954.62	57,491.99
FIREFIGHTER	HODNETT, ROBERT	996.39	51,954.62	57,491.99
FIREFIGHTER	KEANE, PATRICK	996.39	51,954.62	57,491.99
FIREFIGHTER	MARANO, JOEY	996.39	51,954.62	57,491.99
FIREFIGHTER	PAINTER, MELISSA	857.53	49,256.77	54,555.28
	NOVEMBER 14, 2006	996.39		
FIREFIGHTER	RIVERA, ISMAEL	830.06	43,878.19	48,767.74
	JANUARY 30, 2007	857.53		
FIREFIGHTER	SILVA, KENNETH	830.06	43,878.19	48,767.74
	JANUARY 30, 2007	857.53		
FIREFIGHTER	THEOPHILE, CHRIST	830.06	43,878.19	48,767.74
	JANUARY 30, 2007	857.53		
FIREFIGHTER	BRIOSO, DOUGLAS	830.06	43,878.19	48,767.74
	JANUARY 30, 2007	857.53		
FIREFIGHTER	VACANT	830.06	43,281.70	48,136.91
FIREFIGHTER	VACANT	830.06	43,281.70	48,136.91
ADMIN2A	CICCARIELLO, JANET	800.40	41,780.88	43,140.96
SENIOR CLERK	SANBORN, FRANCES	681.79	35,589.44	36,675.80
INFO TECH SPEC.	O'CONNOR, THOMAS	865.38	22,500.00	22,500.00
			8,427,828.61	9,466,394.41

**CITY OF SOMERVILLE  
FY07 BUDGET**

**ORG 4211 FIRE ALARM**

	<b>FY05 ACTUAL Expenditures</b>	<b>FY06 BUDGET</b>	<b>FY06 EXPEND THRU 12/31</b>	<b>DEPARTMENTAL REQUESTS</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	539,846	547,490	265,021	542,077
51300 OVERTIME	119,624	110,000	64,330	110,000
51410 LONGEVITY	9,300	9,400	9,400	7,400
51460 OUT OF GRADE	1,258	3,500	1,015	3,500
51530 HOLIDAYS	35,631	39,932	14,010	43,581
51540 PERFECT ATTENDANCE			1,200	
51691 OTHER LUMP SUM PAYMENTS	12,000	12,000	11,600	14,700
51930 UNIFORM ALLOWANCE	11,000	11,000	11,000	11,000
<b>TOTAL P-ACCT 51000</b>	<b>728,659</b>	<b>733,322</b>	<b>377,576</b>	<b>732,258</b>
<b>TOTAL ORG 4211 FUNDING REQUIRED</b>	<b>728,659</b>	<b>733,322</b>	<b>377,576</b>	<b>732,258</b>

**FIRE ALARM  
Org. 4211**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
CHIEF FIREALARMOPER	DOHERTY, DAVID	1,244.15	64,944.63	75,470.06
SR FIRE ALARM OPER	SWANTON, JAMES	1,110.85	57,986.37	67,951.94
SR FIRE ALARM OPER	KENNEDY, WAYNE	1,110.85	57,986.37	67,951.94
SR FIRE ALARM OPER	ATHERTON, CAROL	1,110.85	57,986.37	65,751.94
SR FIRE ALARM OPER	BREEN, TODD	1,110.85	57,986.37	65,151.94
FIRE ALARM OPER	HERMAN, BRIAN	991.83	51,773.53	58,339.21
FIRE ALARM OPER	KYLE, BRIEN	991.83	51,773.53	58,239.21
FIRE ALARM OPER	SLOANE, STEPHEN	991.83	51,773.53	58,239.21
FIRE ALARM OPER	WALSH, DAVID	853.56	46,491.61	52,501.01
	MARCH 28, 2007	991.83		
FIRE ALARM OPER	REPLACEMENT	826.21	43,374.31	49,160.80
	MAY 1, 2007	853.56		
			542,076.61	618,757.27

**ORG 4201: FIRE DEPARTMENT**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

	FY05 Actual	FY06 Budget	FY07 Executive Proposal
<b>PREVENTION</b>			
PERSONAL SERVICES	\$ 419,428.44	\$ 503,114.82	\$ 500,363.32
ORDINARY MAINTENANCE	\$ 2,413.00	\$ 2,437.70	\$ 2,232.70
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 421,841.44</b>	<b>\$ 505,552.52</b>	<b>\$ 502,596.02</b>
<i>FTE FROM APPROPRIATIONS</i>	5.00	6.20	6.20
<b>INVESTIGATION</b>			
PERSONAL SERVICES	\$ 70,729.03	\$ 95,787.35	\$ 95,300.97
ORDINARY MAINTENANCE	\$ 1,982.00	\$ 2,076.35	1,886
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 72,711.03</b>	<b>\$ 97,863.70</b>	<b>\$ 97,187.32</b>
<i>FTE FROM APPROPRIATIONS</i>	1.00	1.20	1.20
<b>MAINTENANCE</b>			
PERSONAL SERVICES	\$ 162,574.25	\$ 185,664.52	\$ 184,559.86
ORDINARY MAINTENANCE	\$ 105,302.00	\$ 106,361.35	\$ 105,996.35
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 267,876.25</b>	<b>\$ 292,025.87</b>	<b>\$ 290,556.21</b>
<i>FTE FROM APPROPRIATIONS</i>	2.00	2.00	2.00
<b>FIRE ALARM</b>			
PERSONAL SERVICES	\$ 728,659.00	\$ 733,322.00	\$ 732,258.00
ORDINARY MAINTENANCE	\$ -	\$ -	\$ -
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 728,659.00</b>	<b>\$ 733,322.00</b>	<b>\$ 732,258.00</b>
<i>FTE FROM APPROPRIATIONS</i>	10.00	10.00	10.00
<b>EMERGENCY OPERATIONS</b>			
PERSONAL SERVICES	\$ 8,927,040.49	\$ 9,023,672.59	\$ 9,117,970.91
ORDINARY MAINTENANCE	\$ 40,039.00	\$ 41,426.33	\$ 44,661.35
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 8,967,079.49</b>	<b>\$ 9,065,098.92</b>	<b>\$ 9,162,632.26</b>
<i>FTE FROM APPROPRIATIONS</i>	124.20	128.40	131.40
<b>TRAINING</b>			
PERSONAL SERVICES	\$ 105,123.90	\$ 128,839.60	\$ 128,092.99
ORDINARY MAINTENANCE	\$ 408.00	\$ 951.35	\$ 636.35
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 105,531.90</b>	<b>\$ 129,790.95</b>	<b>\$ 128,729.34</b>
<i>FTE FROM APPROPRIATIONS</i>	1.00	1.20	1.20
<b>ADMINISTRATION EXPENSE - ALL PROGRAM:</b>	<b>\$ 419,286.00</b>	<b>\$ 329,107.17</b>	<b>\$ 335,071.86</b>
<i>FTE FROM APPROPRIATIONS</i>	5.00	5.00	5.00
<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$ 10,982,985.11</b>	<b>\$ 11,152,761.13</b>	<b>\$ 11,249,031.01</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>	148.20	154.00	157.00

**ORG 4201: FIRE DEPARTMENT****PROGRAM COST AND ACTIVITIES****PROGRAM: PREVENTION**

*Description: Prevent fires by carrying out regular fire alarm and suppression inspections in order to decrease the number of fire fatalities and loss in property value.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of investigations, permits, plan reviews, and inspections (Based on estimate)	16,120	16,120	16,120
<u>Program Cost</u>	\$421,841.44	\$505,552.52	\$502,596.02
<u>Cost per Output:</u>	\$26.16	\$31.36	\$31.17
<u>FTEs:</u>	5.00	6.20	6.20
<u>Outcome 1:</u> % change in number of building fires (based on calendar year) (Based on Professional Files software)	-24%	0%	0%
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Fully implement the new non-criminal ticketing system for fire code violations.
2. Complete inspections required under Chapter 304 of the acts of 2004 relative to places of public assembly and bring all the required occupancies up to sprinkler compliance.
3. Convert paper tracking system to a computer based system.
4. Enforce smoke detector / CO compliance for 25 properties that ignore the law.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Permit Investigations</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	6,500	6,500	6,500
<u>Description:</u> Ensure public accountability for fire safety.			
<u>Output:</u> # of code enforcement investigations per year, based on 125/week. (Estimate by Chief Kelleher)			
<b>Issue Certificates and Permits</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	4,160	4,160	4,000
<u>Description:</u> Document and assure that the necessary fire codes are in place, minimizing fire hazards.			
<u>Output:</u> # of permits issued per year, based on 80/week. (Estimate by Chief Kelleher)			
<b>Inspect Fire Alarms and Suppression</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	4,160	4,160	4,000
<u>Description:</u> Make sure that fire alarm systems are working properly and building/homes comply with fire codes.			
<u>Output:</u> # of preventive inspections per year, based on 80/week. (Estimate by Chief Kelleher)			
<b>Plan and Review Buildings</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	1,300	1,300	1,300
<u>Description:</u> Review building plans and ensure that all buildings have the required fire prevention measures in place.			
<u>Output:</u> # of plans reviewed per year, based on 25/week. (Estimate by Chief Kelleher)			
<b>Execute Neighborhood Impact Team (NIT)</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	0	0	310
<u>Description:</u> Enforce fire prevention code at selected properties throughout the city to improve quality of life issues that affect a neighborhood.			
<u>Output:</u> # of inspections per year (6 inspections / week. Estimate by Chief Kelleher)			
<b>Enforce Ticketing / Codes</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	0	0	0
<u>Description:</u> Allow the fire prevention officer to issue immediate non-criminal disposition tickets on authorized violations.			
<u>Output:</u> # of tickets issued / year (New program - will need one year to gather data.)			



**ORG 4201: FIRE DEPARTMENT****PROGRAM COST AND ACTIVITIES****PROGRAM: INVESTIGATION**

*Description: Investigate the origin of fires and conduct appropriate criminal investigations when necessary.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of investigations (Based on estimate)	240	240	250
<u>Program Cost</u>	\$72,711.03	\$97,863.70	\$97,187.32
<u>Cost per Output:</u>	\$302.96	\$407.76	\$388.74
<u>FTEs:</u>	1.00	1.20	1.20
<u>Outcome 1:</u> % of fires whose cases are closed (Estimate by Chief Kelleher)	75%	80%	80%
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Increase the training for the Fire Investigator to include an advanced arson investigation course.
2. Put into place a simple data management system to track activity levels (continued from FY '06).

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Investigate Fires</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	20	20	25
<u>Description:</u> Identify the origin of the fire.			
<u>Output:</u> # of fires investigated per year. (Count)			
<b>Prepare for Court Proceedings</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	15	15	10
<u>Description:</u> Complete the necessary paperwork to ensure the person or persons responsible for a fire are held responsible.			
<u>Output:</u> # of court proceedings per year. (Estimate)			

**ORG 4201: FIRE DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: MAINTENANCE**

*Description: Keep frontline apparatus and equipment available for safe and dependable use in order to protect firefighters and serve the community.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of units of equipment under department oversight (Estimate by Chief Kelleher)	2,710	2,710	2,720
<u>Program Cost</u>	\$267,876.25	\$292,025.87	\$290,556.21
<u>Cost per Output:</u>	\$98.84	\$107.75	\$106.82
<u>FTEs:</u>	2.00	2.00	2.00
<u>Outcome 1:</u> % of time apparatus is out of service for maintenance (Estimate by Chief Kelleher)	5%	5%	5%
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Develop a computer based apparatus maintenance tracking system.
2. Conduct preventative maintenance in accordance with the manufacturers recommended schedule.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Maintain Buildings</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	43,680	43,680	43,680
<i>Description: Maintain clean and functional department facilities to promote safe and healthy working environment.</i>			
<i>Output: # of cleaning assignments per year, at 840/week. (Estimate)</i>			
<b>Maintain Power Equipment</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	1,300	1,300	1,300
<i>Description: Make the appropriate repairs to power tools.</i>			
<i>Output: # of equipment repairs completed per year, at 25/week. (Estimate)</i>			
<b>Maintain Vehicles</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	3,640	3,640	3,640
<i>Description: Provide vehicles maintenance for all Department vehicles, including fire engines, cars, and small equipment.</i>			
<i>Output: # of repairs completed per year, at 70/week. (Estimate)</i>			
<b>Inspect Equipment</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	75	75	80
<i>Description: Test and maintain the readiness of fire apparatus and equipment.</i>			
<i>Output: # of pieces of equipment under department oversight. (Estimate)</i>			
<b>Test Hydrants and Shovels</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	1,400	1,400	1,400
<i>Description: Test and maintain the readiness of fire hydrants to guarantee their operability in event of a fire.</i>			
<i>Output: # of hydrant tests and shovel contacts per year. (Estimate)</i>			
<b>SCBA</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	300	300	300
<i>Description: Test, repair, and maintain SCBA equipment.</i>			
<i>Output: # of pieces of equipment under department oversight. (Estimate)</i>			
<b>Provide Road Service</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	520	520	520
<i>Description: Provide 24 hours service for vehicle break downs of fleet.</i>			
<i>Output: # of road service calls responded to per year, at 10/week. (Estimate)</i>			

**ORG 4201: FIRE DEPARTMENT****PROGRAM COST AND ACTIVITIES****PROGRAM: FIRE ALARM**

*Description: Receive emergency calls and dispatch the appropriate response quickly and safely in order to protect and serve the community in times of emergency.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of calls received that result in dispatch (Based on calendar year)	10,580	10,580	11,000
<u>Program Cost</u>	\$728,659.00	\$733,322.00	\$732,258.00
<u>Cost per Output:</u>	\$68.87	\$69.31	\$66.56
<u>FTEs:</u>	10.00	10.00	10.00
<u>Outcome 1:</u> Caller satisfaction (Based on caller survey)			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Dispatch all calls in less than one minute after terminating with reporting person. (Data available from CA for FY07.)
2. All members will receive training in emergency medical dispatch.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Facilitate Non-emergency Calls</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	73,000	73,000	73,000
<i>Description: Transfer non-emergency calls and facilitate non-emergency communication within the Department as well as other City Departments.</i>			
<i>Output: # of calls forwarded per year, at 200/day. (Estimate by David Doherty)</i>			
<b>Test Radio</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	10,920	10,920	10,920
<i>Description: Assess the condition of radios and ensure accurate emergency notification, dispatch, and communication during an emergency.</i>			
<i>Output: # of radio tests per year, at 210/week. (Estimate by David Doherty)</i>			
<b>Respond to Emergency Notifications</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	10,580	10,580	11,000
<i>Description: Accurately and quickly gather needed information regarding an emergency and dispatch appropriate response to an emergency.</i>			
<i>Output: # of calls received per year that result in dispatch. (Professional Files software)</i>			
<b>Test Circuits</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	9,100	9,100	9,100
<i>Description: Assess the condition of circuits.</i>			
<i>Output: # of circuits tested per year, at 175/week. (Estimate by David Doherty)</i>			

**ORG 4201: FIRE DEPARTMENT****PROGRAM COST AND ACTIVITIES****PROGRAM: EMERGENCY OPERATIONS**

Description: Ensure safe, fast, and effective responses to fire and medical emergencies in order to prevent loss of life and property damage.

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<b>Key Output:</b> # of calls received that result in dispatch (Based on calendar year)	10,580	10,580	11,000
<b>Program Cost</b>	\$8,967,079.49	\$9,065,098.92	\$9,162,632.26
<b>Cost per Output:</b>	\$847.55	\$856.81	\$832.96
<b>FTEs:</b>	124.20	128.40	131.40
<b>Outcome 1:</b> Response time in minutes (Estimate by Chief Kelleher)	2	2	2
<b>Outcome 2:</b> % of residents surveyed expressing an opinion who are satisfied with fire services in Somerville (Resident satisfaction survey)		91%	

**PROGRAM FY07 GOALS**

1. Provide for the interconnection of all five stations for reporting and emergency information delivery.
2. Fire companies will perform in district pre-fire planning for at least 20 hours / year.
3. Companies will participate in MDU (mass decon unit) training twice per year.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Provide Miscellaneous Service</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	2,836	2,836	2,900
<i>Description: Respond to all non-emergency requests for service.</i>			
<i>Output: # of miscellaneous items attended to per year. (Professional Files software)</i>			
<b>Respond to Fire Alarm Systems</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	1,808	1,808	2,025
<i>Description: Respond to fire alarm systems in a safe, fast, and effective manner.</i>			
<i>Output: # of fire alarms responded to per year. (Professional Files software)</i>			
<b>Respond to Car Fires and Car Accidents</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	426	426	425
<i>Description: Respond to car fires and car accidents in an efficient and timely manner.</i>			
<i>Output: # of car accidents responded to per year. (Professional Files software)</i>			
<b>Respond to False Alarms</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	288	288	325
<i>Description: Survey and respond to all false alarms.</i>			
<i>Output: # of false alarms responded to per year. (Professional Files software)</i>			
<b>Clear Hazardous Materials</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	417	417	425
<i>Description: Respond to hazardous material emergencies in a safe, fast, and effective manner.</i>			
<i>Output: # of hazardous materials incidents in calendar year 2004. (Professional Files software)</i>			
<b>Suppress Fires</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	470	470	500
<i>Description: Respond to fire emergencies in a safe, fast, and effective manner.</i>			
<i>Output: # of fires suppressed per year. (Professional Files software)</i>			

**ORG 4201: FIRE DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

<b>Provide Medical Aid</b>	<i>FY05 (Act.):</i>	<i>FY06 (Bdat.):</i>	<i>FY07 (Proj.):</i>
	4,326	4,326	4,400

Description: Respond to medical emergencies in a safe, fast, and effective manner.

Output: # of medical aids provided per year. (Professional Files software)

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**ORG 4201: FIRE DEPARTMENT****PROGRAM COST AND ACTIVITIES****PROGRAM: TRAINING**

*Description: Ensure that fire fighters are adequately prepared to respond to fires and medical emergencies in order to prevent the loss of life and minimize property damage.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of in-house trainings and public and in-house drills (Based on estimate)	206	206	225
<u>Program Cost</u>	\$105,531.90	\$129,790.95	\$128,729.34
<u>Cost per Output:</u>	\$512.29	\$630.05	\$572.13
<u>FTEs:</u>	1.00	1.20	1.20
<u>Outcome 1:</u> % of firefighters who are adequately prepared to perform their duties (Estimate by Chief Kelleher)	100%	100%	100%
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Train all officers to the ICES-200 and ICS-300 levels.
2. Train all chief officers to the ICS-400 level.
3. Continue to work on records management system for training.
4. Conduct school visits at least four times per year.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Provide Public Education</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	48	48	60
<u>Description:</u> Provide individuals who visit the Fire Station with lessons and awareness tools regarding fire prevention and safety.			
<u>Output:</u> # of hours spent on public education activities per year. (Estimate by Deputy Chief Graney)			
<b>Practice Field Drills and Exercises</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	40	40	40
<u>Description:</u> Enable fire fighters to practice their skills and maintain and enhance their preparedness for emergency and fire responses.			
<u>Output:</u> # of exercises per year. (Estimate by Deputy Chief Graney)			
<b>Provide Classroom Training</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	90	90	90
<u>Description:</u> Train and certify firefighters. Ensure they are able to provide qualified assistance in medical emergencies and fire-related incidents.			
<u>Output:</u> # of in-house trainings per year. (Estimate by Deputy Chief Graney)			
<b>Practice School Fire Drills</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	76	76	76
<u>Description:</u> Ensure that students, faculty, and school administrators are prepared to respond appropriately in event of a fire.			
<u>Output:</u> # of drills per year. (Estimate by Deputy Chief Graney)			

## DEPARTMENT OVERVIEW

**MISSION STATEMENT:** The Police Department's mission is to provide effective and efficient law enforcement, emergency services, and community oriented non-criminal services that enhance the quality of life and reduce the fear of crime through compassionate and vigilant leadership in cooperation and conjunction with the citizens of Somerville.

**DEPARTMENT ORGANIZATION:** The Police Department has 122 full-time staff, consisting of one Police Chief, three Captains, nine Lieutenants, 11 Sergeants, 89 Patrolmen, one Financial Analyst, one Crime Analyst, one Secretary, one Mechanic, one Motor Equipment Repairman, one Head Clerk, one Detail Clerk, one Jr. Clerk and one Community Policing Clerk. Part-time employees are comprised of 63 Crossing Guards and one half time Computer Analyst.

The Department is also responsible for the Emergency 911 staff consisting of 14 full-time Operators and one full-time Animal Control Officer.

**FY06 ACCOMPLISHMENTS:** We have succeeded in accomplishing our stated goals for FY06.

- **Training:** We met and exceeded all stated training goals for FY06, consisting of the following:
  - Every Officer, sworn and auxiliary, has received complete firearms training with newly purchased Sig Sauer .40 caliber semi automatic handguns.
  - Every Officer has received a 4 day in-service training consisting of first responder certification, traffic enforcement, racial profiling and instruction on newly issued Motorola XTS2500 mobile radios that will provide the department with full communications interoperability as federally mandated.
  - Every Officer has completed twenty-four hours of Weapons of Mass destruction training as required by Homeland Security mandates. Every Officer has a gas mask and chemical resistant suit, boots and gloves and has been trained in their use as well as decontamination procedures.
  - Ten Patrol Officers have received certification in use of the Breathalyzer.
  - All Detectives have been given a one-day course from the D.A.'s office in sexual assault investigation.
  - Two newly appointed Detectives are scheduled to receive two weeks training in investigative methods.
  - Two Detectives have completed three days of training and received certification in the Reid method of interview and interrogation. This nationally recognized method assures legal and ethical standards during interrogations of suspects and interviews of witnesses.
  - One Officer has been certified in sign language interpretation.
  - Two Traffic Officer's have attended and been certified in a five day crash reconstruction course.
  - Two newly appointed Sergeants have attended a two-week supervision and management course offered by the Mass. Police Leadership Institute.
  - All E-911 Operators are currently being scheduled for an eight-hour in-service training.

## DEPARTMENT OVERVIEW

- **Sick Time Usage:** The Department has aggressively pursued sick time offenders through contractual means as well as invoking City ordinance Article 10, §7. By initiating a policy of fair and judicious use of sick time we have resolved several on-going problems. In conjunction with Meditrol we have a sick time reduction plan that tracks trends and keeps us apprised of sick leave statistics. Monthly numbers have reflected consistent decreases in the past year. The Department has secured funding to purchase an on-line attendance program that will monitor sick time and disability trends.
- **Bullet Proof Vests:** The Department is in the final stages of securing funding sources that consist of the Department of Justice's Bullet proof Vest partnership program and the State Executive Office of Public Safety to purchase state of the art First Choice Armor vests with reduced weight (.65 lbs. Per sq. inch) and greatly increased stopping power and stab resistance. Every vest in the Department will be replaced with these vests.
- **Upgrade 911 PSAP Equipment:** We are waiting for additional funding from the state.

In addition to accomplishing our stated goals, we have researched and designed a reorganization plan that includes geographic sub-stations to enhance the safety and well being of the community at large.

We have participated in the Charles E. Shannon, Jr. Community Safety Initiative Regional Grant application which if awarded will direct all of it's resources to deter youth violence and gang activities.

**FY07 DEPARTMENT PRIORITIES:** To continue to provide services to the Citizens of Somerville with an intelligent and well trained Police Force. Our main priority is to serve the public with pride and dignity and ensure effective law enforcement and emergency services for every resident.

To initiate the implementation of the Reorganization Plan by holding weekly internal SomerStat meetings to exchange information, intelligence, ideas and solutions to ongoing issues involving the Department.

To build up the morale of the Department by offering advanced training, equipment and support.

### **HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS**

- **Savings initiatives** include budget management and aggressive monitoring of sick time and disability controls.
- **Redeployment of staff** has increased patrol numbers on each shift and this has helped reduce overtime expenditures. Additionally, the position of Detective Bureau Clerk has been reinstated and has increased effectiveness in coordination within the Detective Bureau. Also, an additional Officer has been added to Traffic Enforcement. A Family Service Unit has been re-established consisting of a Lieutenant, Sergeant and Patrol Officer that increases services to victims of domestic violence, hate crimes and sexual assault issues.



## DEPARTMENT OVERVIEW

- **The Command staff** has been empowered to assign staff as needed to hot spots and take the initiative to determine modes of transportation (for example, walking routes, bikes, cruisers, etc.) that is necessary to increase visibility.
- **The detective bureau** staff is working split shifts (two days and two evenings) to effectively support and follow through on case management and undercover operations.
- **The Narcotics unit** continues to fight crime and make numerous arrests each week.
- **The Traffic Unit** continues to manage traffic flow through the City with increased visibility and aggressive ticket writing.
- **The revitalization of the Academy** has provided substantial training including the cost effective approach of using internal staff (a police officer and an attorney) to provide legal updates and certified in house instruction for CPR recertification.
- **Reorganization of the overall structure** of the Police Department is still a work in progress and promises to deliver more effective police services and safety initiatives.

**SIGNIFICANT CHANGES FROM FY06 (ADOPTED BUDGET) TO FY06 (ESTIMATED ACTUALS)**: The Department takes pride in the management of the FY06 budget and will not show a deficit in the final calculations of the FY06 Budget.

**SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUAL) TO FY07 (RECOMMENDED)**: Through reorganization we hope to add three Captains and five Lieutenants to the command staff as well as increasing the number of Patrolmen from eighty-eight to ninety-eight.

In FY07 the four Telephone Operators will be funded through the Communications Department.

**COST ALLOCATION METHODOLOGY**: As with other departments, personal services and ordinary maintenance were allocated to programs based on an understanding of where those resources were used.

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 4301 POLICE

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES	7,720,832	8,011,191	3,682,697	8,213,704
51120 CROSSING GUARDS	263,288	273,000	91,471	273,000
51200 SALARIES & WAGES TEMPOR'Y				18,000
51300 OVERTIME	794,034	450,000	413,260	580,000
51310 TRAINING-OVERTIME		70,000	10,901	70,000
51410 LONGEVITY	40,500	42,450	42,025	42,450
51420 COURT TIME	183,633	158,750	94,630	160,000
51430 SHIFT DIFFERENTIALS	397,911	400,604	186,795	468,088
51460 OUT OF GRADE	24,162	16,000	16,017	16,000
51530 HOLIDAYS	498,308	509,323	243,750	531,617
51532 HOLIDAYS - S.M.E.A.	813	889		448
51540 PERFECT ATTENDANCE	8,400	10,000	1,000	
51690 OTHER DIFFERENTIALS	1,138	1,313	569	1,439
51691 OTHER LUMP SUM PAYMENTS	136,878	127,077	125,676	
51692 5/2 BUYBACK	55,247	58,832	1,149	58,832
51721 RETIREMENT INCENTIVE				
51920 SICK LEAVE BUYBACK	29,609		7,443	
51930 UNIFORM ALLOWANCE	350	57,250	47,275	55,175
51950 EDUCATIONAL INCENTIVE	24,854	1,000		1,000
TOTAL P-ACCT 51000	10,179,957	10,187,679	4,964,658	10,489,753
P-ACCT 52000 ORDINARY MAINTENANCE				
52450 REPAIRS-VEHICLES	32,236	43,000	25,754	43,000
52460 REPAIRS OFFICE EQUIPMENT	37,467	39,952	3,163	39,952
52470 MAINT CONTRACT-OFFC EQUIP				
52475 MAINT SOFTWARE	27,082	27,408	12,200	27,408
52610 REPAIRS-RADIO ALARM	10,264	15,500	3,158	11,000
52760 RENTALS EQUIPMENT	366	4,714	24	1,500
52970 IN SERVICE TRAINING OM	5,020	15,000	10,035	33,400
53000 PROFESSIONL & TECHNCL SVC	17,010	18,237	10,504	18,237
53010 MEDICAL & DENTAL SERVICES	90,370	60,000	116,447	60,000
53060 ADVERTISING	2,160	2,650	3,261	2,650
53141 DETENTION ATTENDANTS	17,397	12,000	7,539	12,000
53145 TOWING				

POLICE  
ORG. 4301

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
53405 PSTN-USAGE	7,990	6,000	3,950	6,000
53420 POSTAGE	1,500	1,700	1,533	1,700
53840 LAUNDRY SERVICES				
54200 OFFICE SUPPLIES	12,307	13,576	4,652	11,000
54201 OFFICE EQUIPMENT	1,990	500	558	500
54210 PRINTING & STATIONERY	4,278	4,524	3,534	4,524
54220 COMPUTER SUPPLIES	3,630	12,500	11,948	12,500
54221 COMPUTER EQUIPMENT				
54240 BOOKS & BOOKBINDING	653	1,400		1,000
54810 MOTOR GAS AND OIL	89,672			
54850 MOTOR PARTS & ACCESSORIES	7,541	4,000	174	4,000
54860 REIMB OF LICENSES	162	450		450
ORG 4301 POLICE				
54900 FOOD SUPPLIES & REFRESHMT				
55850 PHOTOGRAPHIC SUPPLIES	15	900		900
55870 MAGAZINES,NEWS,SUBSCRIPTS		400	99	400
55880 PUBLIC SAFETY SUPPLIES				
55890 SUPPLIES FOR MEN/WOMEN	5,844	16,663	3,247	16,663
55910 COLORGUARD	1,500	1,500	1,500	1,500
55920 TRAFFIC SUPV SUPPLIES	1,539	2,000		2,000
57300 DUES AND MEMBERSHIPS	4,825	2,000	750	2,000
57310 BAPERN MEMBERSHIP	1,911	2,200		2,200
57600 JUDGEMENTS/SETTLMT OF CLM				
57840 CARE OF PRISONERS	1,628	1,500		1,500
TOTAL P-ACCT 52000	386,357	310,274	224,030	317,984
P-ACCT 58000 CAPITAL OUTLAY				
58517 AUDIO / VISUAL EQUIPMENT				
58540 VEHICLES				
58590 EQUIPMENT-RADIOS				
TOTAL P-ACCT 58000				
TOTAL ORG 4301 FUNDING REQUIRED	10,566,314	10,497,953	5,188,688	10,807,737

POLICE  
Org. 4301

Position	Name	Existing Rate	Base	TOTAL
ACTING CHIEF	BRADLEY, ROBERT	2,298.42	119,977.52	128,246.99
CAPT	O'CONNOR, JOHN T	2,024.60	105,684.12	114,039.22
CAPT	DEVEREAUX, MICHAEL	2,024.60	105,684.12	114,039.22
CAPT	FEMINO, CHARLES	2,024.60	105,684.12	114,039.22
CAPT-XO	VACANT	2,024.60	105,684.12	114,039.22
CAPT	VACANT	2,024.60	105,684.12	114,039.22
CAPT	VACANT	2,024.60	105,684.12	119,336.27
LIEUT	HYDE, DANIEL	1,723.06	89,943.73	101,596.07
LIEUT	CABRAL, MICHAEL	1,723.06	89,943.73	98,631.44
LIEUT	KELLY, FRANCIS	1,723.06	89,943.73	97,243.44
LIEUT	TRANT, PAUL R	1,723.06	89,943.73	98,631.44
LIEUT	TIMMINS, PAUL	1,723.06	89,943.73	104,028.07
LIEUT	POLITO, JAMES	1,723.06	89,943.73	104,028.07
LIEUT	UPTON, PAUL J	1,723.06	89,943.73	97,243.44
LIEUT	COTTER, BERNARD	1,723.06	89,943.73	97,243.44
LIEUT	STANFORD, JAMES	1,723.06	89,943.73	97,243.44
LIEUT	VACANT	1,723.06	89,943.73	104,028.07
LIEUT	VACANT	1,723.06	89,943.73	104,028.07
SGT	NARGI, ANTHONY S	1,466.44	76,548.17	84,337.71
SGT	McCAIN, JOSEPH	1,466.44	76,548.17	88,930.60
SGT	VOZELLA, JOHN	1,466.44	76,548.17	88,930.60
SGT	VIVOLO, CARMINE	1,466.44	76,548.17	88,930.60
SGT	REARDON, GERALD	1,466.44	76,548.17	87,714.60
SGT	FALLON, DAVID	1,466.44	76,548.17	82,949.71
SGT	ROONEY, JAMES R	1,407.78	73,486.12	79,682.35
SGT	CHRISTENSEN, JOHN R	1,407.78	73,486.12	79,682.35
SGT	MARINO, JOHN	1,407.78	73,486.12	85,479.51
SGT	SILVA, DENNIS	1,407.78	73,486.12	81,070.35
SGT	AUFIERO, JOHN T	1,173.15	61,238.43	71,675.76
PATRL 04	AHEARN, THOMAS M	1,053.44	54,989.57	60,195.61
PATRL 04	AMERAL, MICHAEL A	1,197.09	62,488.10	71,155.56
PATRL 04	ANKENBAUER, ROBERT	1,053.44	54,989.57	60,195.61
PATRL 04	BERROUET, WOLFF E	1,197.09	62,488.10	73,030.20
PATRL 04	BROWN, JAMES W	957.67	49,990.37	63,944.64
PATRL 04	BROWN, MICHAEL D	1,149.20	59,988.24	70,212.73
PATRL 04	CAMPBELL, BRUCE B	1,197.09	62,488.10	71,966.20
PATRL 04	OBIANCO, ALLESANDRO	1,149.20	59,988.24	66,917.44
PATRL 04	CARR, WILLIAM F	1,053.44	54,989.57	64,578.98
PATRL 04	CHAILLE, WARREN A	1,053.44	54,989.57	64,578.98
PATRL 04	COLLETTE, WALTER J. JR	1,149.20	59,988.24	66,917.44
PATRL 04	COLLINS, NEIL F	1,197.09	62,488.10	69,584.91
PATRL 04	COSTA, KATHRYN M	1,149.20	59,988.24	70,212.73
PATRL 04	COSTA, MARTHA F	1,149.20	59,988.24	65,529.44
PATRL 04	COVERT, LANCE S	977.67	51,034.37	59,875.22
PATRL 04	DERVISHIAN, GEORGE	977.67	51,034.37	64,021.28
PATRL 04	DIGREGORIO, JEFFREY	1,197.09	62,488.10	69,584.91
PATRL 04	DOHERTY, TIMOTHY P	957.67	49,990.37	59,744.64
PATRL 04	DONOVAN, JAMES	1,197.09	62,488.10	69,584.91
PATRL 04	DONOVAN, WILLIAM P	977.67	51,034.37	64,021.28
PATRL 04	DOTTIN, DERRICK	1,053.44	54,989.57	64,578.98
PATRL 04	DOTTIN, SHANNON N	957.67	49,990.37	54,861.22
PATRL 04	DRISCOLL, ROBERT	1,149.20	59,988.24	70,212.73
PATRL 04	DUFFY, PAUL C	1,197.09	62,488.10	71,155.56
PATRL 04	ELPIDOFOROS, PATRICIA	1,197.09	62,488.10	73,030.20
PATRL 04	FREITAS, MARCOS	957.67	49,990.37	56,249.22
PATRL 04	GAMBLE, SCOTT M G	1,053.44	54,989.57	61,583.61
PATRL 04	GILBERTI, RICHARD C	1,053.44	54,989.57	60,195.61
PATRL 04	GOBIEL, JOHN J	1,197.09	62,488.10	73,030.20
PATRL 04	HICKEY, ROBERT W	1,149.20	59,988.24	70,212.73

PATRL 04	HODGDON, JAMES W	957.67	49,990.37	62,844.64
PATRL 04	HYDE, JAMES P	1,149.20	59,988.24	69,148.73
PATRL 04	IRVING, PATRICK J	1,149.20	59,988.24	70,212.73
PATRL 04	ISIDORO, RICO J	1,197.09	62,488.10	73,030.20
PATRL 04	JOHNSON, STEVEN	957.67	49,990.37	55,661.22
PATRL 04	KELLEHER, ROBERT F	1,197.09	62,488.10	73,030.20
PATRL 04	KENNELLY, MICHAEL	1,149.20	59,988.24	65,529.44
PATRL 04	KIELY, MICHAEL R	1,197.09	62,488.10	68,196.91
PATRL 04	LAVEY, RICHARD	1,197.09	62,488.10	71,155.56
PATRL 04	LEUCHTER, JOHN W	1,053.44	54,989.57	64,578.98
PATRL 04	LEYNE, THOMAS A	1,149.20	59,988.24	70,212.73
PATRL 04	LYONS, DAVID	977.67	51,034.37	59,875.22
PATRL 04	MAHONEY, JOHN J JR	1,053.44	54,989.57	64,578.98
PATRL 04	MANFRA, MARYANNE	1,149.20	59,988.24	66,917.44
PATRL 04	MANSIR, CLIFFORD M	1,149.20	59,988.24	70,212.73
PATRL 04	MANZELLI, ANTHONY M	1,149.20	59,988.24	70,212.73
PATRL 04	MARTINI, LEO D	1,149.20	59,988.24	70,212.73
PATRL 04	MCCARTHY, WILLIAM H	1,197.09	62,488.10	73,030.20
PATRL 04	MCGRATH, MICHAEL J	957.67	49,990.37	58,944.64
PATRL 04	MCNALLY, JAMES	1,197.09	62,488.10	73,030.20
PATRL 04	MELO, CARLOS P	957.67	49,990.37	58,944.64
PATRL 04	MITSAKIS, TIMOTHY	1,197.09	62,488.10	69,584.91
PATRL 04	MONACO, ALAN	1,053.44	54,989.57	64,578.98
PATRL 04	MONTE, DAVID F	1,149.20	59,988.24	66,917.44
PATRL 04	MULCAHY, MICHAEL J	1,197.09	62,488.10	69,584.91
PATRL 04	NADILE, ERNEST J JR	1,053.44	54,989.57	62,929.30
PATRL 04	NARDONE, DOROTHY	1,197.09	62,488.10	73,030.20
PATRL 04	NOLAN, WILLIAM L	957.67	49,990.37	61,444.64
PATRL 04	OLIVEIRA, JOHN L	957.67	49,990.37	58,944.64
PATRL 04	OLIVEIRA, MARIO	957.67	49,990.37	57,444.93
PATRL 04	OMEARA, ROSS D	1,197.09	62,488.10	71,155.56
PATRL 04	PEFINE, DOMINIC	957.67	49,990.37	57,880.64
PATRL 04	REDDIN, EDWARD R	957.67	49,990.37	62,844.64
PATRL 04	REDDIN, STEPHEN	957.67	49,990.37	62,844.64
PATRL 04	REGO, DANIEL	1,149.20	59,988.24	68,084.73
PATRL 04	REMIGIO, LOUIS M	1,149.20	59,988.24	70,212.73
PATRL 04	RYMILL, A WILLIAM JR	1,149.20	59,988.24	70,212.73
PATRL 04	SHACKELFORD, KEVIN	1,197.09	62,488.10	73,030.20
PATRL 04	SHAH, LISA	1,197.09	62,488.10	68,196.91
PATRL 04	SHEEHAN, SEAN	1,053.44	54,989.57	61,583.61
PATRL 04	SILVA, MICHAEL	1,197.09	62,488.10	71,966.20
PATRL 04	SLATTERY, JAMES	957.67	49,990.37	56,249.22
PATRL 04	ST HILAIRE, STEVE Y	1,053.44	54,989.57	64,578.98
PATRL 04	STILES, NICHOLAS S	957.67	49,990.37	62,844.64
PATRL 04	SULLIVAN, BERNADETTE	1,197.09	62,488.10	68,196.91
PATRL 04	SYLVESTER, SEAN	1,053.44	54,989.57	61,583.61
PATRL 04	TAM, JOHN Q	1,197.09	62,488.10	73,030.20
PATRL 04	THERMIDOR, JONATHAN	1,197.09	62,488.10	73,030.20
PATRL 04	TRANT, SCOTT	1,197.09	62,488.10	73,030.20
PATRL 04	VOZELLA, ROBERT J	1,197.09	62,488.10	73,030.20
PATRL 04	WARD, CHRISTOPHER J	1,197.09	62,488.10	73,030.20
PATRL 04	WHALEN, SCOTT	1,197.09	62,488.10	69,584.91
PATRL 04	WINFIELD, KEITH	957.67	49,990.37	56,249.22
PATRL 04	WYATT, MICHAEL J	957.67	49,990.37	55,661.22
PATRL 01	EDWARD BARNARD	778.29	5,915.00	47,465.06
	Step 2 as of 08/22/06	803.39	35,831.19	
PATRL 01	STEVEN JONES	778.29	5,915.00	47,465.06
	Step 2 as of 08/22/06	803.39	35,831.19	
PATRL 01	JOSE RAMIREZ	778.29	5,915.00	47,465.06
	Step 2 as of 08/22/06	803.39	35,831.19	
PATRL 01	SULLIVAN, TIMOTHY	778.29	17,278.04	47,098.60
	Step 2 as of 12/05/06	803.39	24,101.70	
			-	-
PATRL 01	VACANT	778.29	35,957.00	40,005.44
PATRL 01	VACANT	778.29	35,957.00	40,005.44

POLICE  
Org. 4301

Position	Name	Existing Rate	Base	TOTAL
PATRL 01	VACANT	778.29	35,957.00	40,005.44
PATRL 01	VACANT	778.29	35,957.00	40,005.44
PATRL 01	VACANT	778.29	35,957.00	40,005.44
PATRL 01	VACANT	778.29	35,957.00	40,005.44
PATRL 01	VACANT	778.29	35,957.00	40,005.44
PATRL 01	VACANT	778.29	35,957.00	40,005.44
PATRL 01	VACANT	778.29	35,957.00	40,005.44
	<b>TOTAL POLICE OFFICERS</b>	<b>SUB-TOTALS</b>	<b>7,909,873.09</b>	<b>9,003,752.59</b>

Position	Name	Existing Rate	Base	TOTAL
FINANCIAL ANALYST	VANSTEENSBURG, RITA	1,057.69	55,211.42	55,211.42
DETAIL CLERK	ROCHE, ELIZABETH	961.54	50,192.39	50,192.39
SECRETARY	MAYER, NIKKI	927.80	11,133.60	11,133.60
COMPUTER ANALYST	O'CONNOR, THOMAS		22,500.00	22,500.00
MECHANIC	HARTSGROVE, FRED	901.76	47,071.87	47,071.87
MOTOREQUIPRPMN	McDONOUGH, TIMOTHY	834.11	43,540.54	45,996.69
HEAD/ADM. CLERK	BATZEK, LORI	812.86	28,612.67	44,070.45
HEAD/ADM. CLERK	Step 3 as of 03/22/07	829.13	14,095.21	
JR. /ADM. CLERK	CASESSO, DOROTHY	593.41	18,395.71	31,942.25
JR. /ADM. CLERK	Step 2 as of 02/06/07	616.88	13,077.86	
			<b>8,213,704.36</b>	<b>9,311,871.26</b>

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 1038 POLICE - ANIMAL CONTROL

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	32,550	32,551	15,714	32,576
51300 OVERTIME	405			
<b>TOTAL P-ACCT 51000</b>	<b>32,955</b>	<b>32,551</b>	<b>15,714</b>	<b>32,576</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52450 REPAIRS-VEHICLES	74	1,000		1,000
52950 KENNELS	250	2,500	84	2,500
53000 PROFESSIONL & TECHNCL SVC	3,216	7,457	2,114	7,457
53060 ADVERTISING		400		400
53405 PSTN-USAGE				
54200 OFFICE SUPPLIES		100		100
55820 BADGES, EMBLEMS, TROPHIES		50		50
55860 UNIFORMS	503	700	49	700
55880 PUBLIC SAFETY SUPPLIES		500		500
<b>TOTAL P-ACCT 52000</b>	<b>4,043</b>	<b>12,707</b>	<b>2,247</b>	<b>12,707</b>
<b>TOTAL ORG 1038 FUNDING REQUIRED</b>	<b>36,998</b>	<b>45,258</b>	<b>17,961</b>	<b>45,283</b>

**POLICE-ANIMAL CONTROL**  
**Org. 1038**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
<b>ANIMAL CONTROL OFFICER</b>	<b>TERRIO, APRILE</b>	<b>624.06</b>	<b>32,575.93</b>	<b>32,575.93</b>
			<b>32,575.93</b>	<b>32,575.93</b>



**CITY OF SOMERVILLE  
FY07 BUDGET**

**ORG 1702 POLICE - ENHANCED 911**

	<b>FY05 ACTUAL Expenditures</b>	<b>FY06 BUDGET</b>	<b>FY06 EXPEND THRU 12/31</b>	<b>DEPARTMENTAL REQUESTS</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	448,825	471,777	335,497	511,301
51300 OVERTIME	45,829	35,000	26,941	35,000
51430 SHIFT DIFFERENTIALS	4,286	6,230	2,439	5,941
51530 HOLIDAYS	15,324	27,621	6,483	25,467
51930 UNIFORM ALLOWANCE	4,200	4,200	4,200	4,200
<b>TOTAL P-ACCT 51000</b>	<b>518,464</b>	<b>544,828</b>	<b>375,560</b>	<b>581,909</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
55860 UNIFORMS				
<b>TOTAL P-ACCT 52000</b>				
<b>TOTAL ORG 1702 FUNDING REQUIRED</b>	<b>518,464</b>	<b>544,828</b>	<b>375,560</b>	<b>581,909</b>

**POLICE -E911  
Org. 1702**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
E-911 Operator	Aprile Boos	616.18	32,164.60	34,709.96
E-911 Operator	Christine Cornelio	707.65	36,939.33	39,374.73
E-911 Operator	Robyn Defranzo	707.65	36,939.33	39,079.22
E-911 Operator	Jeanne Deschenes	687.05	35,864.01	38,667.62
E-911 Operator	Susan Desousa	707.65	36,939.33	39,670.25
E-911 Operator	Denise Grosse	707.65	36,939.33	39,818.01
E-911 Operator	Julie Kiely	707.65	36,939.33	39,079.22
E-911 Operator	Scott Lennon	707.65	36,939.33	39,670.25
E-911 Operator	Joan McKenna	707.65	36,939.33	39,374.73
E-911 Operator	Cathleen Mclaughlin	707.65	36,939.33	39,670.25
E-911 Operator	Theresa Mederos	707.65	36,939.33	39,079.22
E-911 Operator	Alice Milligan	707.65	36,939.33	39,818.01
E-911 Operator	Kristine Vallery	707.65	36,939.33	39,818.01
E-911 Operator	Kenneth Ward	707.65	36,939.33	39,079.22
			<b>511,300.57</b>	<b>546,908.69</b>

**ORG 4301: POLICE DEPARTMENT**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

	FY05 Actual	FY06 Budgeted	FY07 Executive Proposal
<b>COMMUNITY POLICING</b>			
PERSONAL SERVICES	\$ 195,554.60	\$ 182,907.29	\$ 178,830.42
ORDINARY MAINTENANCE	\$ 7,073.06	\$ 6,613.79	\$ 6,775.78
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 202,627.66</b>	<b>\$ 189,521.08</b>	<b>\$ 185,606.20</b>
<i>FTE FROM APPROPRIATIONS</i>	2.33	2.17	2.17
<b>CRIME INVESTIGATION</b>			
PERSONAL SERVICES	\$ 1,966,588.15	\$ 1,773,034.15	\$ 1,694,203.15
ORDINARY MAINTENANCE	\$ 47,700.21	\$ 37,728.43	\$ 38,863.12
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 2,014,288.36</b>	<b>\$ 1,810,762.58</b>	<b>\$ 1,733,066.27</b>
<i>FTE FROM APPROPRIATIONS</i>	23.46	21.05	20.57
<b>CRIME PROSECUTION</b>			
PERSONAL SERVICES	\$ 166,415.62	\$ 193,420.27	\$ 182,770.85
ORDINARY MAINTENANCE	\$ 11,889.07	\$ 10,715.07	\$ 10,775.34
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>178,304.69</b>	<b>204,135.34</b>	<b>193,546.19</b>
<i>FTE FROM APPROPRIATIONS</i>	1.98	2.30	2.22
<b>DETAIL OFFICE</b>			
PERSONAL SERVICES	\$ 233,824.42	\$ 105,420.82	\$ -
ORDINARY MAINTENANCE	\$ 8,892.31	\$ 8,434.25	\$ 8,686.18
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 242,716.73</b>	<b>\$ 113,855.07</b>	<b>\$ 8,686.18</b>
<i>FTE FROM APPROPRIATIONS</i>	2.79	1.25	0.00
<b>E911</b>			
PERSONAL SERVICES	\$ 518,464.00	\$ 600,758.07	\$ 613,975.17
ORDINARY MAINTENANCE	\$ 23,475.26	\$ 17,273.93	\$ 18,156.29
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 541,939.26</b>	<b>\$ 618,032.00</b>	<b>\$ 632,131.46</b>
<i>FTE FROM APPROPRIATIONS</i>	6.18	7.13	7.45
<b>PATROL</b>			
PERSONAL SERVICES	\$ 6,162,116.67	\$ 5,334,418.67	\$ 5,708,018.59
ORDINARY MAINTENANCE	\$ 198,278.72	\$ 149,165.17	\$ 154,708.47
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 6,360,395.39</b>	<b>\$ 5,483,583.84</b>	<b>\$ 5,862,727.06</b>
<i>FTE FROM APPROPRIATIONS</i>	73.50	63.53	69.49
<b>POLICE SUPPORT</b>			
PERSONAL SERVICES	\$ 806,296.40	\$ 1,275,393.31	\$ 1,523,937.27
ORDINARY MAINTENANCE	\$ 49,002.67	\$ 48,564.34	\$ 47,960.74
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 855,299.07</b>	<b>\$ 1,323,957.65</b>	<b>\$ 1,571,898.01</b>
<i>FTE FROM APPROPRIATIONS</i>	9.62	15.14	18.50
<b>PROFESSIONAL STANDARDS</b>			
PERSONAL SERVICES	\$ 82,729.46	\$ 165,218.54	\$ 92,793.20
ORDINARY MAINTENANCE	\$ 9,297.14	\$ 9,133.27	\$ 9,295.35
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 92,026.60</b>	<b>\$ 174,351.81</b>	<b>\$ 102,088.55</b>
<i>FTE FROM APPROPRIATIONS</i>	0.99	1.96	1.13
<b>TRAFFIC UNIT</b>			
PERSONAL SERVICES	\$ 546,132.13	\$ 597,310.38	\$ 559,508.54
ORDINARY MAINTENANCE	\$ 30,161.48	\$ 27,610.53	\$ 28,178.65
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 576,293.61</b>	<b>\$ 624,920.91</b>	<b>\$ 587,687.19</b>
<i>FTE FROM APPROPRIATIONS</i>	6.51	7.09	6.79
<b>TRAINING</b>			
PERSONAL SERVICES	\$ 53,254.55	\$ 537,176.48	\$ 550,200.82
ORDINARY MAINTENANCE	\$ 4,630.08	\$ 7,742.21	\$ 7,291.08
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 57,884.63</b>	<b>\$ 544,918.69</b>	<b>\$ 557,491.90</b>
<i>FTE FROM APPROPRIATIONS</i>	0.64	6.38	6.68
<b>ADMINISTRATION EXPENSE</b>	-	-	-
<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$ 11,121,776.00</b>	<b>\$ 11,088,038.97</b>	<b>\$ 11,434,929.01</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>	128.00	128.00	135.00

**ORG 4301: POLICE DEPARTMENT****PROGRAM COST AND ACTIVITIES****PROGRAM: COMMUNITY POLICING**

*Description: Provide police support and information to enhance the sense of safety among the community and engage residents in public safety.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of hours spent in meetings held with community members, estimating an hour per meeting. (Based on tallies by Sgt. Stanford, with estimate by SomerStat)	1,500	1,727	1,620
<u>Program Cost</u>	\$202,627.66	\$189,521.08	\$185,606.20
<u>Cost per Output:</u>	\$135.08	\$109.74	\$114.57
<u>FTEs:</u>	2.33	2.17	2.17
<u>Outcome 1:</u> % of residents surveyed expressing an opinion who feel safe during the day in their neighborhood (Resident satisfaction survey)		95%	
<u>Outcome 2:</u> % of residents surveyed expressing an opinion who feel safe after dark in their neighborhood (Resident satisfaction survey)		72%	

**PROGRAM FY07 GOALS**

- 1.To instruct all public school 6th, 7th, and 8th grade students on Gang Awareness, including the dangers of associating with or joining street gangs.
- 2.To conduct eight Rape Aggression Defense classes. The classes contain both a self-awareness component and self-defense instruction. The purpose of these classes is to provide young women with the necessary tools to avoid and/or survive an encounter.
3. To provide 60 preteens the opportunity to learn about Mediation, Conflict Resolution, Gang Awareness, and the dangers of Alcohol and Drug Abuse through the Cop's & Kid's Program, run in conjunction with the YMCA and CASPAR.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Work with Students and Teachers on Safety Issues</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	1,250	1,283	1,200
<u>Description:</u> Provide information and support, act as a role model, build relationships and help ensure safety around schools.			
<u>Output:</u> # of hours of support provided to all schools (Lt. Stanford)			
<b>Work with Council on Aging</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	300	132	120
<u>Description:</u> Help inform seniors and protect their health and safety.			
<u>Output:</u> # of hours spent at Elderly Events and Senior Centers (Lt. Stanford)			
<b>Attend Community Meetings and Provide Support for Special Events</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	450	312	300
<u>Description:</u> Provide support and liaison with the community to build relationships aimed at ensuring public safety			
<u>Output:</u> # of hours spent at meetings and community events (Lt. Stanford)			

**ORG 4301: POLICE DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: CRIME INVESTIGATION**

*Description: Gather information that leads to successful prosecution of crimes.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of new reports completed (Based on cases in CAD in calendar year 2004, tallied by Lt. Femino)	2,461	2,461	
<u>Program Cost</u>	\$2,014,288.36	\$1,810,762.58	\$1,733,066.27
<u>Cost per Output:</u>	\$818.48	\$735.78	
<u>FTEs:</u>	23.46	21.05	20.57
<u>Outcome 1:</u> % of cases successfully cleared (Based on outcomes of prosecuted cases reported by the court)			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Improve the day to day communication between day and night detectives, as well as the Narcotic Unit (i.e frequent meetings, information exchange forms).
2. Clean evidence room of obsolete evidence and establish an ongoing purge routine.
3. Revise the existing policies for the maintenance and inventory of evidence and issue new policies and procedures for department wide collection and preservation of evidence.
4. Establish a stock list of crime scene materials needed for crime scenes to be replenished on a regular basis for criminal investigations.
5. Arrange for ongoing specialized training for detectives.
6. Monitor and track Domestic Violence Unit.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Review Preliminary Reports on Crimes</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	2,461	2,461	3,897
<u>Description:</u> Collect information and evidence at crime scene to be used in preliminary crime reporting and follow-up investigations.			
<u>Output:</u> # of new reports completed (Actual Data)			
<b>Conduct Follow-Up Investigations</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	850	850	850
<u>Description:</u> Collect evidence to support criminal investigation that leads to solving crimes and successful prosecution.			
<u>Output:</u> # of previous case loads worked on (FY07 based on FY06 estimate)			
<b>Support Prosecution</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	96	96	295
<u>Description:</u> Close investigations and provide support to prosecutors to solve a crime.			
<u>Output:</u> # of cases cleared (Actual Data)			
<b>Maintain Restraining Order, Sexual Offender Registry, Civil Rights and Hate Crime, and Juvenile/Family Files</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	253	253	253
<u>Description:</u> Maintain sensitive information and enforce related laws.			
<u>Output:</u> # of restraining orders, sexual offender registrants, civil rights and hate crime cases (Based on 24 hate crimes cases, 184 ROs served, and 45 sex offender registrants in FY05, from Bob Ankenbauer. FY07 based on FY06 estimate)			

**ORG 4301: POLICE DEPARTMENT****PROGRAM COST AND ACTIVITIES****PROGRAM: CRIME PROSECUTION**

Description: Work closely with courts and DA to ensure successful prosecution of criminal cases in Somerville.

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of cases worked on, including juvenile and non-juvenile. (Based on tallies by Sgt. Christensen)	648	648	648
<u>Program Cost</u>	\$178,304.69	\$204,135.34	\$193,546.19
<u>Cost per Output:</u>	\$275.16	\$315.02	\$298.68
<u>FTEs:</u>	1.98	2.30	2.22
<u>Outcome 1:</u> % of cases successfully prosecuted (Based on outcomes of prosecuted cases reported by the court)			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Work more closely with District Attorneys to prevent too many cases from being prolonged and, therefore, cut down on the number of officers being paid court time.
2. Increase organization of evidence rooms.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Liaise with DA</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	910	910	910
<u>Description:</u> Provide proper information to DA that will lead to successful prosecution in court.			
<u>Output:</u> # of requests from Das filled (Tallied and projected by Sgt. Christensen)			
<b>Coordinate Officer Court Appearance</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	850	850	850
<u>Description:</u> Ensure officers appear in court to support successful prosecution of cases and make sure that officers are paid for their work.			
<u>Output:</u> # of officers scheduled to appear in court cases (Tallied and projected by Sgt. Christensen)			
<b>Provide Law Enforcement at Court House</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	540	540	540
<u>Description:</u> Provide police presence in courtroom and perform arrests when necessary.			
<u>Output:</u> # of cases worked (Tallied and projected by Sgt. Christensen)			
<b>Provide Court Paperwork for Juvenile Cases</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	108	108	108
<u>Description:</u> Ensure proper information is collected and transferred to court after arrest to help Das successfully prosecute juvenile cases.			
<u>Output:</u> # of cases for which paperwork requirements are processed (Tallied and projected by Sgt. Christensen)			

**ORG 4301: POLICE DEPARTMENT****PROGRAM COST AND ACTIVITIES****PROGRAM: DETAIL OFFICE**

*Description: Provide event planners, corporations, and organizations with access to security services of off-duty uniformed police officers.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> Dollars earned for all detail officers/year.	1,538,826	1,592,818	1,646,810
<u>Program Cost</u>	\$242,716.73	\$113,855.07	\$8,686.18
<u>Cost per Output:</u>	\$0.15	\$0.07	\$0.00
<u>FTEs:</u>	2.79	1.25	0.00
<u>Outcome 1:</u> % of administrative cost covered by fee	43%		
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Implement new software system that combines all three programs presently used to ensure office runs more efficiently and effectively.
2. Make decision on future staffing. This office definitely requires a consistent "back-up person".
3. Streamline office procedures.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Ensure Special Event Details are Filled</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	43,966	1,360	1,464
<i>Description: Ensure public safety during special events.</i>			
<i>Output: # of hours of detail work provided (Captain O'Connor records)</i>			
<b>Manage Accounts Receivable</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	106,500	1,379,513	
<i>Description: Bill for detail work and ensure officer payment.</i>			
<i>Output: Fees collected (Captain O'Connor records)</i>			
<b>Minimize Unfilled Detail Requests</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	289	105	115
<i>Description: Ensure that officers are available to fill detail requests.</i>			
<i>Output: # of unfilled requests (Captain O'Connor records)</i>			

**ORG 4301: POLICE DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: E911**

*Description: Retrieve and disseminate accurate police-related information and police emergency services in conformity with the law and critical investigative needs of the Department.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> <i>Dispatched responses Estimate</i>	23,096	21,458	22,500
<u>Program Cost</u>	\$541,939.26	\$618,032.00	\$632,131.46
<u>Cost per Output:</u>	\$23.46	\$28.80	\$28.09
<u>FTEs:</u>	6.18	7.13	7.45
<u>Outcome 1:</u> <i>% caller satisfaction with E911 customer service (Based on survey of callers)</i>			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Replace and upgrade all E911 equipment, PSAP screens, and add wireless call taking capability.
2. Plan for design of new dispatch center in public safety building.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Dispatch Appropriate E911 Response</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	23,096	21,458	22,500
<u>Description:</u> <i>Provide police response to callers in a timely and effective manner.</i>			
<u>Output:</u> <i># of E911 calls (Estimate based on calls logged by CAD, SRC, and MA State Police)</i>			
<b>Enter Crime Reports into WebPartner</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	642	1,025	1,127
<u>Description:</u> <i>Enter information on crimes into WebPartner.</i>			
<u>Output:</u> <i># of WebPartner reports (Actual Count. *FY05 only reflects reports from Nov 1, 2004 through June 30, 2005)</i>			
<b>Enter Non-crime Reports into CAD</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	9,921	8,292	9,121
<u>Description:</u> <i>Enter information on non-crime incidents such as traffic accidents, missing persons, and lost property into CAD.</i>			
<u>Output:</u> <i># of CAD reports (Actual Count. *FY05 includes crime reports until Nov 1, 2004)</i>			



**ORG 4301: POLICE DEPARTMENT****PROGRAM COST AND ACTIVITIES****PROGRAM: PATROL**

*Description: Provide effective and efficient presence in Somerville community and respond to citizen needs when called.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> <i>Dispatched responses plus count patrol. (Based on estimate of dispatched responses plus estimated directed patrols from Captain Devereaux)</i>	33,324	32,524	33,000
<u>Program Cost</u>	\$6,360,395.39	\$5,483,583.84	\$5,862,727.06
<u>Cost per Output:</u>	\$190.86	\$168.60	\$177.65
<u>FTEs:</u>	73.50	63.53	69.49
<u>Outcome 1:</u> <i>% of residents surveyed expressing an opinion who are satisfied with police services in Somerville (Resident satisfaction survey)</i>		78%	
<u>Outcome 2:</u> <i>% of residents surveyed expressing an opinion who are satisfied with the customer service they receive from the Police Department (Resident satisfaction survey)</i>		75%	

**PROGRAM FY07 GOALS**

1. Reduce sick time by 3%.
2. Implement in-house tracking and management system for sick time.
3. Rewrite policies and procedures for department.
4. Examine deployment plan.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Conduct Directed Patrols</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	9,800	9,000	24,000
<u>Description:</u> <i>Respond to citizen or official requests to patrol specific locations.</i>			
<u>Output:</u> <i># of directed patrols carried out (Based on estimate by Frank Bates, using CAD records for calendar year 2004)</i>			
<b>Respond to E911 and Other Calls</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	23,524	23,524	9,400
<u>Description:</u> <i>Provide response to E911 and other calls for assistance.</i>			
<u>Output:</u> <i># of dispatched responses, minus directed patrols (Based on CAD records for calendar year 2004, from Frank Bates)</i>			

**ORG 4301: POLICE DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: POLICE SUPPORT**

*Description: Supply police officers with the services they need to carry out the prevention, investigation, and prosecution of crime.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of officers supported. (Based on count of officers)	115	117	117
<u>Program Cost</u>	\$855,299.07	\$1,323,957.65	\$1,571,898.01
<u>Cost per Output:</u>	\$7,437.38	\$11,315.87	\$13,435.02
<u>FTEs:</u>	9.62	15.14	18.50
<u>Outcome 1:</u> % of police responding that they are satisfied with evidence, armory, public information, and fleet			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Replace mobile data terminals and radio communication equipment.
2. Provide every officer and line sergeant with a new bulletproof vest.
3. Put into place internal SomerStat-type meetings that review crime data and prevention/investigation strategies.
4. Use crime analysis and GIS for SPD decision-making.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Maintain Inventory of Collected Evidence</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	6,745	7,000	7,000
<i>Description: Maintain "evidence chain of custody" for department to ensure officers can retrieve evidence for successful prosecution of crime.</i>			
<i>Output: # of item tags inventoried (Estimate based on FY06)</i>			
<b>Maintain Police Vehicles</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	55	55	55
<i>Description: Ensure that police vehicles receive timely preventive maintenance and repairs to maximize their lifespan.</i>			
<i>Output: # of cars maintained (Current count, from Bob Ankenbauer)</i>			
<b>Communicate with the Media and Public</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	2,228	2,228	2,228
<i>Description: Provide information on crime trends and SPD initiatives to the press and public.</i>			
<i>Output: # of information items responded to (Estimate based on 4 news channel/day, 4 other per day, 2 newspaper/week)</i>			
<b>Respond to Citizen Requests for Crime Statistics</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	97	140	140
<i>Description: Respond to external requests for data analysis.</i>			
<i>Output: # of citizen requests completed (Estimate, from Frank Bates)</i>			
<b>Respond to Command Staff and Internal Crime Analysis Requests</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	333	340	340
<i>Description: Respond to internal requests for data analysis and present unsolicited reports on crime trends.</i>			
<i>Output: # of internal requests completed (Estimate, from Frank Bates)</i>			

**ORG 4301: POLICE DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

<b>Kennel and Care for Animals</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	120	120	120

Description: *Ensure animals receive shelter and appropriate nutrition to maintain health.*

Output: *# of animals kenneled (April Terrio)*

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<b>Administer Rabies Program</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	95	95	95

Description: *Ensure pet owners have access to and take advantage of rabies shots.*

Output: *# of rabies shots given (April Terrio)*

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<b>Process Dead Animals</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	125	125	125

Description: *Safely cremate dead animals.*

Output: *# of dead animals cremated (April Terrio)*

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**ORG 4301: POLICE DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: PROFESSIONAL STANDARDS**

*Description: Ensure officers are well prepared to fulfill their duties and that all officers follow policies and procedures.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of officers brought into compliance with state and national standards. (Based on count of officers)	8	115	117
<u>Program Cost</u>	\$92,026.60	\$174,351.81	\$102,088.55
<u>Cost per Output:</u>	\$11,503.32	\$1,516.10	\$872.55
<u>FTEs:</u>	0.99	1.96	1.13
<u>Outcome 1:</u> % of officers in compliance with state and national standards (Based on training records)	7%		
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Conduct all internal affairs investigations fairly and thoroughly.
2. Review and update all policies and procedures.
3. Revamp awards program completely.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Conduct Drug Testing</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	90	90	90
<i>Description: Conduct drug testing of officers.</i>			
<i>Output: # of hours spent testing (Staff Estimates)</i>			
<b>Provide Police Training</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	4	4	0
<i>Description: Maintain a well-trained police force.</i>			
<i>Output: # of training courses offered (Actual)</i>			
<b>Ensure Compliance with State and National Standards</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	90	60	90
<i>Description: Inform staff of changes to SPD standards and ensure compliance.</i>			
<i>Output: # of hours spent reviewing standards (Staff Estimates)</i>			
<b>Review and Rewrite SPD Policies</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	270	270	270
<i>Description: Ensure operating policies, procedures, and regulations meet state and national professional standards.</i>			
<i>Output: # of hours spent reviewing policies (Staff Estimates)</i>			
<b>Award Worthy Officer Actions</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	180	180	180
<i>Description: Reward merit properly to deserving officers.</i>			
<i>Output: # of hours spent reviewing and recognizing actions (Staff Estimates)</i>			
<b>Make Court Tapes</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	270	270	270
<i>Description: Make recordings of court hearings.</i>			
<i>Output: # of hours spent making tapes (Staff Estimates)</i>			

**ORG 4301: POLICE DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

<b>Investigate Internal Affairs Complaints</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	630	630	630

Description: *Resolve complaints filed against officers internally and ensure compliance with SPD code of conduct.*

Output: *# of hours spent investigating (Staff Estimates)*

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<b>Investigate External Affairs Complaints</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	90	90	90

Description: *Resolve complaints filed against officers by citizens and ensure compliance with SPD code of conduct.*

Output: *# of hours spent investigating (Staff Estimates)*

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**ORG 4301: POLICE DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: TRAFFIC UNIT**

*Description: Educate Somerville citizens about traffic laws, work to get their compliance with traffic laws, and enforce traffic laws to protect safety and quality of life.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of traffic citations issued, criminal complaints, and arrests. (Based on report from Traffic Unit for 2004 vs. 2003 calendar years)	6,254	6,254	6,566
<u>Program Cost</u>	\$576,293.61	\$624,920.91	\$587,687.19
<u>Cost per Output:</u>	\$92.14	\$99.92	\$89.50
<u>FTEs:</u>	6.51	7.09	6.79
<u>Outcome 1:</u> Reduction in reportable traffic accidents (Percents based on decrease from 330 in FY05 to 300 in FY06 and a projected 275 in FY07)	-13.7%	9.1%	8.3%
<u>Outcome 2:</u> % of residents surveyed expressing an opinion who are satisfied with traffic enforcement in Somerville (Resident satisfaction survey)		61%	

**PROGRAM FY07 GOALS**

1. Analyze school crossing guard assignments in order to maximize safety and minimize cost.
2. Increase number of traffic citations by 5% From FY06.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Manage Tow Companies</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	2,927	2,927	2,927
<u>Description:</u> Assure compliance by private towing companies and school crossing guards with City and state regulations.			
<u>Output:</u> # of cars towed (Staff Estimates)			
<b>Serve as Police Prosecutor in Traffic Cases</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	458	458	458
<u>Description:</u> Represent the Police at court, prosecute minor cases, and ensure successful prosecution of arrests by Police Officers.			
<u>Output:</u> # of hours spent at court (Staff Estimates)			
<b>Carry out Selective Enforcement</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	504,150	486,600	511,140
<u>Description:</u> Help ensure compliance with laws and respond to requests of city officials and members of community.			
<u>Output:</u> Dollar amount in citations issued (Actual)			
<b>Investigate Abandoned Vehicles</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	730	730	730
<u>Description:</u> Ensure safe passage of Somerville vehicles by clearing abandoned vehicles.			
<u>Output:</u> # of abandoned cars investigated (Staff Estimates)			
<b>Investigate Accidents</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	330	300	275
<u>Description:</u> Determine cause of accidents, enforce laws on violators, and ensure public safety.			
<u>Output:</u> # accident reports filed (Actual)			

**ORG 4301: POLICE DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: TRAINING**

*Description: Provide officers, detectives, sergeants, and operators with continuing education and training consisting of firearms, first responder certification, Weapons of Mass Destruction as required by Homeland Security mandates, in-service trainings, investigative methods, and new equipment.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of training hours received per officer (Estimate)	40	400	400
<u>Program Cost</u>	\$57,884.63	\$544,918.69	\$557,491.90
<u>Cost per Output:</u>	\$1,447.11	\$1,362.29	\$1,393.72
<u>FTEs:</u>	0.64	6.38	6.68
<u>Outcome 1:</u> % of officers who received training		100%	
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Increase number and type of trainings.
2. Continue to complete Weapons of Mass Destruction training as required by Homeland Security mandates.
3. Continue to offer unique trainings for new sergeants and specialized officers such as sign language interpretation certification and courses offered by the Mass. Police Leadership Institute.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Officer Training</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	40	400	400
<u>Description:</u>	Provide training to officers.		
<u>Output:</u>	# of hours spent in training per officer (Staff Estimates)		

## DEPARTMENT OVERVIEW

**MISSION STATEMENT:** The Department of Traffic and Parking ensures the orderly and controlled flow of traffic by:

- Enforcing the City's parking regulations
- Issuing parking permits
- Conducting traffic analyses and engineering projects, and
- Maintaining all signs and meters.

Additionally, the Department coordinates with the Office of Strategic Planning and Community Development, Public Works, School, Police, and Fire Departments to address public safety concerns related to construction projects or special events. Finally, the Department assists the Traffic Commission in developing policies that reduce the air pollution, noise, and congestion associated with vehicular transportation.

**DEPARTMENT ORGANIZATION:** In FY06, Traffic and Parking was staffed by a Director, a Parking Clerk, an Engineer, two Hearing Officers, an Administrative Assistant, five Clerks, one Temporary Clerk, three Maintenance Workers, and 28 Parking Control Officers. The Department's activities can be grouped into four distinct programs: Operations (including customer service), Enforcement, Collection, and Maintenance & Repair.

**FY06 ACCOMPLISHMENTS:** Traffic and Parking had the following program goals over the past year. All three goals have been achieved in full.

- *Increase total revenue by 10 percent.* This goal is being met in total. As of March 31, 2006 YTD ticket revenue was up 22.4 percent and Meter Revenue was up over 90 percent over FY05.
- *Increase ticket issuance by 5 percent.* This goal is being met in total. Issuance through March 31, 2006 (latest figures available) is up 5.5 percent over FY05.
- *Evaluate Park Card option and other meter based revenue enhancements by end of year.* The new Park Cards have been designed, the proofs have been received, and initial order has been placed. Cards will be available to the public by the end of FY06.

**FY07 DEPARTMENT PRIORITIES:** In FY07, the Department of Traffic and Parking will focus on improving key aspects of all four of its programs.

In Operations and Revenue Collection, the Department will work with 311 and IT to improve the flow of phone calls, ensuring all calls are answered in a timely manner.

Engineering will be working closely with the Pedestrian Safety Task Force to identify trouble spots for pedestrians and bikers and will make recommendations to the Mayor.

In Enforcement, PCOs will improve the accuracy and efficiency of their ticket issuance by uploading detailed information regarding guest and other visitor permits to their handheld



## DEPARTMENT OVERVIEW

computers. Also, all routes will be changed on a regular basis and will be constantly evaluated by management for effectiveness.

In Maintenance and Repair, the Department will initiate the systematic process of replacing all faded and damaged traffic and parking signs in the city. This process is expected to take three years to complete.

### **HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:**

Traffic and Parking's priorities support the Mayor's commitment to:

- *"Revolutionize Customer Service"*
- *"Improve City Performance by Using More Effective Management Tools and Demanding Accountability"*
- *"Make Somerville an Exceptional Place to Live, Work, and Play"*

### **SIGNIFICANT CHANGES FROM FY06 (ADOPTED) TO FY06 (ESTIMATED ACTUALS):**

Total revenue is expected to exceed FY06 recap budget projections.

### **SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUAL) TO FY07**

**(RECOMMENDED)**: The budget for FY07 is projecting a decrease in revenue. These decreases are due to dropping meter rates to 30 minutes per \$.25 and automatically notifying residents on street sweeping days. Both of these actions have a deterrent effect on the number of violations. Additionally, in response to increasing requests from residents, the Department recommends replacing all aged traffic and parking signs in the city. This would take place over a three-year period. This requires two new maintenance workers, two new trucks and a significant increase in dollars needed to purchase additional signs. The Department proposes purchasing the signs through Parking Meter Receipts.

**COST ALLOCATION METHODOLOGY**: To allocate appropriations to programs, we estimated the percent of time staff spent on each activity. Based on these percents we allocated salaries. We followed a similar procedure to allocate ordinary maintenance costs.

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 4401 TRAFFIC AND PARKING

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	1,287,816	1,507,456	904,182	1,684,360
51115 SALARIES - MONTHLY	1,451	1,451	725	1,451
51200 SALARIES & WAGES TEMPOR'Y				46,436
51300 OVERTIME	86,207	75,000	38,971	75,000
51410 LONGEVITY	15,550	14,100	8,175	14,000
51460 OUT OF GRADE	611	2,080		500
51520 AUTO ALLOWANCE	12,248	15,950	7,103	16,500
51532 HOLIDAYS - S.M.E.A.	8,220	5,033		5,952
51540 PERFECT ATTENDANCE	1,950		2,100	
51690 OTHER DIFFERENTIALS	26,493	35,585	16,748	40,900
51691 OTHER LUMP SUM PAYMENTS	2,450	2,450	1,750	
51920 SICK LEAVE BUYBACK	7,455			
51930 UNIFORM ALLOWANCE	15,400	16,550	18,500	18,350
<b>TOTAL P-ACCT 51000</b>	<b>1,465,851</b>	<b>1,675,655</b>	<b>998,254</b>	<b>1,903,449</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52450 REPAIRS-VEHICLES	7,603	3,000	64	3,000
52460 REPAIRS OFFICE EQUIPMENT		50		50
52470 MAINT CONTRACT-OFFC EQUIP	954	2,000	547	2,000
52495 REPAIRS-COMMUN. EQUIP.	6,136	4,000	498	4,000
52510 REPAIRS-TRAFFIC CONTROL	15,725		1,496	
52520 REPAIRS-PARKING METERS	982	1,000	496	3,000
52540 REPAIRS-HIGHWAYS	104,305	40,000	26,268	40,000
52760 RENTALS EQUIPMENT		400		400
53000 PROFESSIONL & TECHNCL SVC	477,377	566,500	180,339	594,825
53040 LEGAL SERVICES				
53060 ADVERTISING	5,953	8,000	2,712	8,000
53140 POLICE DETAIL	4,618	4,500	280	4,500
53210 EMPLOYEE TRAINING COURSES		250		250
53420 POSTAGE	287	1,000		1,000
53900 SOFTWARE	225			
54042 RENTALS	2,704	3,000	13,858	12,000
54200 OFFICE SUPPLIES	1,975	1,500	571	1,500
54201 OFFICE EQUIPMENT	125	250	222	250
54202 OFFICE FURNITURE				
54210 PRINTING & STATIONERY	13,164	18,500	7,059	18,500
54240 BOOKS & BOOKBINDING	79	300		300
54310 HARDWARE & SMALL TOOLS	4,107	1,500	1,458	1,500
55540 SIGNS AND CONES	14,103	11,000	1,377	11,000
55820 BADGES, EMBLEMS, TROPHIES	80	200	120	200
55860 UNIFORMS	156	250		250
55880 PUBLIC SAFETY SUPPLIES	89	200		200
57100 IN STATE TRAVEL		50		50
57300 DUES AND MEMBERSHIPS	562	250		250
<b>TOTAL P-ACCT 52000</b>	<b>661,309</b>	<b>667,700</b>	<b>237,365</b>	<b>707,025</b>
<b>P-ACCT 58000 CAPITAL OUTLAY</b>				
58540 VEHICLES				
58550 STREET AND TRAFFIC LIGHTS				
58591 PARKING MET/INSTALLATION			292,954	
<b>TOTAL P-ACCT 58000</b>			<b>292,954</b>	
<b>TOTAL ORG 4401 FUNDING REQUIRED</b>	<b>2,127,160</b>	<b>2,343,355</b>	<b>1,528,573</b>	<b>2,610,474</b>

TRAFFIC & PARKING  
Org. 4401

Position	Name	Existing Rate	Base	TOTAL
Acting Director	James Kotzuba	1,452.58	75,824.68	75,824.68
Parking Clerk Coordinator	Lawrence Murphy	901.61	47,064.04	47,064.04
PV Senior Engineer	Terence Smith	1,154.55	60,267.51	63,384.25
PT Hearing Officer	Michael O'Donovan	423.93	22,129.15	22,129.15
PT Hearing Officer	Diane Sheppard	398.20	20,786.04	20,786.04
Administrative Assistant	James O'Connell	905.84	47,284.85	49,216.02
Head Clerk	Laura Accaputo	829.13	43,280.59	44,646.41
PV Head Clerk	Donna Amenta	829.13	43,280.59	44,396.41
PV Principal Clerk	Joanne Burns	758.21	39,578.56	40,680.20
PV Principal Clerk	Barbara Sullivan	701.23	7,853.78	39,469.64
Step 2 9-19-06		743.34	30,476.94	
PV Junior Clerk	Mary Jo O'Connor	616.89	3,084.45	33,759.48
Step 3 8-30-06		629.22	29,699.18	
PV Junior Clerk	Lorraine Dube Bullerwell	616.89	22,084.66	33,477.25
Step 3 3-09-07		629.22	10,319.21	
PV Parking Meter Repairman	Joseph Collette	776.99	40,558.88	43,250.70
Working Foreman	Alan Galatis	831.95	43,427.79	46,225.13
Traffic Maintenance Man	Edward Hallett	776.99	40,558.88	43,250.70
PV PCO Working Supervisor	Tammy Doe	752.06	21,809.74	42,926.00
Step 3 02/17/07		765.94	17,769.81	
PV PCO Working Supervisor	Linda Smith	842.53	43,980.07	47,497.72
PV PCO	Helen Hussey Mahoney	667.47	34,841.93	37,173.48
PV PCO	Barbara Cusack	667.47	34,841.93	37,673.48
PV PCO	Louisa Barron	667.47	34,841.93	37,423.48
PV PCO	Jean Richard Laine	667.47	34,841.93	38,023.48
PV PCO	Thomas Smyth	667.47	34,841.93	37,773.48
PV PCO	Richard Brescia	655.52	29,105.09	37,119.96
Step 3 05/03/07		667.47	5,206.27	
PV PCO	Mary Killoran	655.52	32,120.48	36,565.02
Step 3 06/01/07		667.48	2,135.94	
PV PCO	John Morani	655.52	34,218.14	36,526.74
PV PCO	Albert Toppi	655.52	34,218.14	36,526.74
PV PCO	Jude Sylvain	655.52	34,218.14	36,526.74
PV PCO	Anthony Silvestri	655.52	34,218.14	36,526.74
PV PCO	Richard Nurse	607.72	1,093.90	36,440.71
Step 2 07/13/06		655.52	33,038.21	
PV PCO	Jason Masci	734.22	38,326.28	41,285.99
PV PCO	Walter Mannix	734.22	38,326.28	41,285.99
PV PCO	Augustus Walsh	734.22	38,326.28	40,785.99
PV PCO	McCarroll Ward	734.22	38,326.28	41,285.99
PV PCO	Dalvir Singh	734.22	38,326.28	41,285.99
PV PCO	Mary Ronan	734.22	38,326.28	40,785.99
PV PCO	Ana Soares	668.50	2,540.30	39,875.05
Step 2 07/28/06		721.08	34,900.27	
PV PCO	Barry Hamilton	668.50	18,183.20	38,581.58
Step 2 01/09/07		721.08	18,027.00	
PV PCO	Christopher Harris	668.50	2,005.50	39,917.11
Step 2 07/25/06		721.08	35,477.14	
PV PCO	Debra Alderman	668.50	6,818.70	39,538.53
Step 2 09/12/06		721.08	30,285.36	
PV PCO	Antimo Romano	668.50	25,536.70	37,965.34
Step 2 03/27/07		721.08	10,095.12	
PV PCO	Ann Collette	668.50	13,505.70	39,000.01
Step 2 11/21/06		721.08	23,074.56	
PV PCO	Thomas Greene	668.50	5,080.60	39,675.24
Step 2 08/24/06		721.08	32,160.17	
PV PCO	Jason Pacheco	668.50	25,001.90	38,007.40
Step 2 03/21/07		721.08	10,671.98	
PV PCO	Robert Grasso	668.50	19,119.10	38,501.66
Step 2 01/18/07		721.08	17,017.49	
COMMISSION SECRETARY		120.92	1,451.04	1,451.04
			1,685,811.04	1,781,512.74

**ORG 4401: TRAFFIC AND PARKING**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

	FY05 Actual	FY06 Budgeted	FY07 Executive Proposal
<b>COLLECTION</b>			
PERSONAL SERVICES	\$ 112,899.50	\$ 137,801.80	\$ 147,610.16
ORDINARY MAINTENANCE	\$ 191,275.00	\$ 226,992.00	\$ 238,982.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 304,174.50</b>	<b>\$ 364,793.80</b>	<b>\$ 386,592.16</b>
<i>FTE FROM APPROPRIATIONS</i>	3.10	3.33	3.33
<b>MAINTENANCE AND REPAIR</b>			
PERSONAL SERVICES	\$ 238,803.24	\$ 147,520.68	\$ 183,572.05
ORDINARY MAINTENANCE	\$ 247,214.00	\$ 119,030.00	\$ 122,522.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 486,017.24</b>	<b>\$ 266,550.68</b>	<b>\$ 306,094.05</b>
<i>FTE FROM APPROPRIATIONS</i>	3.70	3.25	3.25
<b>OPERATIONS</b>			
PERSONAL SERVICES	\$ 274,336.79	\$ 373,320.67	\$ 406,271.79
ORDINARY MAINTENANCE	\$ 21,199.00	\$ 34,638.00	\$ 43,638.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>295,535.79</b>	<b>407,958.67</b>	<b>449,909.79</b>
<i>FTE FROM APPROPRIATIONS</i>	8.20	9.44	9.44
<b>PARKING ENFORCEMENT</b>			
PERSONAL SERVICES	\$ 758,321.28	\$ 1,017,011.80	\$ 1,165,994.90
ORDINARY MAINTENANCE	\$ 197,909.00	\$ 287,040.00	\$ 301,883.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 956,230.28</b>	<b>\$ 1,304,051.80</b>	<b>\$ 1,467,877.90</b>
<i>FTE FROM APPROPRIATIONS</i>	25.30	26.98	26.98
<b>ADMINISTRATION EXPENSE - ALL PROGRAMS</b>	<b>\$ 85,202.19</b>	<b>\$ -</b>	<b>\$ -</b>
<i>FTE FROM APPROPRIATIONS</i>	1.70		
<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$ 2,127,160.00</b>	<b>\$ 2,343,354.95</b>	<b>\$ 2,610,473.90</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>	42	43	43

**ORG 4401: TRAFFIC AND PARKING**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: COLLECTION**

*Description: Collect outstanding parking violations and meter/permit revenue owed to the City in order to enforce City parking ordinances and maximize related revenues.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> <i>Total dollars collected from violations and permits (Based on actual with projection for end of FY05.)</i>	5,308,567	6,533,167	6,533,167
<u>Program Cost</u>	\$304,174.50	\$364,793.80	\$386,592.16
<u>Cost per Output:</u>	\$0.05	\$0.05	\$0.05
<u>FTEs:</u>	3.10	3.33	3.33
<u>Outcome 1:</u> <i>% of outstanding revenues collected (Data from ACS)</i>	91%	89%	
<u>Outcome 2:</u> <i>Average wait time at T&amp;P window</i>			

**PROGRAM FY07 GOALS**

1. Evaluate barcode technology for ticket payment at windows to improve efficiency and service.
2. Increase amount collected from web payments by 5%.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Meter Collection</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	576,000	550,000	550,000
<u>Description:</u> <i>Collect meter revenue in a timely manner.</i>			
<u>Output:</u> <i>Dollars collected from meters (Estimate based on rate change (subject to change))</i>			
<b>Phone</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	228,268	299,653	299,653
<u>Description:</u> <i>Collect traffic and parking revenue via an automated phone system.</i>			
<u>Output:</u> <i>Dollars collected (ACS data)</i>			
<b>Over the Counter Ticket and Permit</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	1,327,142	1,646,427	1,646,427
<u>Description:</u> <i>Collect parking revenue in a timely and courteous manner.</i>			
<u>Output:</u> <i>Ticket &amp; permit dollars collected (ACS data)</i>			
<b>Meter Bagging</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	5,500	5,775	5,775
<u>Description:</u> <i>Collect revenue for bagged meters.</i>			
<u>Output:</u> <i>Dollars received from bagged meters (T&amp;P Records)</i>			
<b>Mail</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	3,206,375	3,489,390	3,489,390
<u>Description:</u> <i>Collect traffic and parking revenue through the mail.</i>			
<u>Output:</u> <i>Dollars collected by mail (Data from ACS)</i>			
<b>Website</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	546,782	1,097,697	1,097,697
<u>Description:</u> <i>Provide an alternative payment method for customers.</i>			
<u>Output:</u> <i>Dollars collected (ACS data)</i>			

**ORG 4401: TRAFFIC AND PARKING**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: MAINTENANCE AND REPAIR**

*Description: Provide meter, sign, pole, plowing, and marking services in order to better support the City's traffic and parking operations.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of traffic control devices installed and repaired (Based on estimates from work order system.)	18,400	18,800	29,800
<u>Program Cost</u>	\$486,017.24	\$266,550.68	\$306,094.05
<u>Cost per Output:</u>	\$26.41	\$14.17	\$10.27
<u>FTEs:</u>	3.70	3.25	3.25
<u>Outcome 1:</u> % of traffic services operational			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Complete 25% of the 3-year process to replace all faded and damaged traffic and parking signs.
2. Upgrade trucks to increase productivity and quality of work.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Plow Municipal Lots</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	36	36	36
<i>Description: Keep the City's municipal parking lots in satisfactory condition during and after a snowfall.</i>			
<i>Output: # of lots plowed (Twelve lots * # of storms)</i>			
<b>Markings</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	115,000	115,000	115,000
<i>Description: Ensure the City's roadway markings are in satisfactory condition.</i>			
<i>Output: Linear footage of thermal plastic (Estimate based on price of paint)</i>			
<b>Sign/Sign Pole Repair</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	13,000	13,000	23,000
<i>Description: Ensure the City's street and traffic signs are in satisfactory condition.</i>			
<i>Output: # of signs repaired/replaced (Estimate based on work order system. FY07 estimates based on obtaining additional resources.)</i>			
<b>Installation</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	5,400	5,800	6,800
<i>Description: Install new signs, poles, and meters in a timely manner.</i>			
<i>Output: Pieces of traffic hardware (signs, poles, meters) installed (Estimate based on work order system. FY07 estimates based on obtaining additional resources.)</i>			
<b>Meter Maintenance</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	1,820	1,500	1,800
<i>Description: Maintain the City's parking meters in satisfactory condition to ensure parking turnover.</i>			
<i>Output: # of meters repaired/replaced (Actual based on meter log book.)</i>			

**ORG 4401: TRAFFIC AND PARKING**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: OPERATIONS**

*Description: Provide management, permit issuance, hearings, engineering, and other services in order to support traffic and parking operations.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of customer inquiries, permits, and hearings (Based on average # of calls and hearings.)	89,588	103,000	94,500
<u>Program Cost</u>	\$295,535.79	\$407,958.67	\$449,909.79
<u>Cost per Output:</u>	\$3.29	\$3.96	\$4.76
<u>FTEs:</u>	8.20	9.44	9.44
<u>Outcome 1:</u> % of residents surveyed expressing an opinion who are satisfied with the customer service they receive from Traffic and Parking (Resident satisfaction survey)		56%	
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Work with 311 and IT to improve flow of phone calls so all calls are answered in a timely manner.
2. Have engineering work closely with the Pedestrian Safety Task Force to identify trouble spots for pedestrians and bikers and make recommendations to the Mayor.
3. Decrease the turnaround time for hearings requested by mail.
4. Increase permit renewals by mail from 5 to 10% of total renewals.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Traffic Commission Support</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	86	140	140
<i>Description: Advise the Commission on the implementation or revision of parking policies and procedures.</i>			
<i>Output: # of Traffic Commission requests responded to (Traffic Commission records)</i>			
<b>Traffic Analysis and Studies</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	1,050	1,050	1,050
<i>Description: Analyze traffic patterns, improve traffic flow, and reduce accidents.</i>			
<i>Output: # of traffic analyses/studies conducted (Estimate based on per week average)</i>			
<b>Hearings</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	11,544	15,500	16,500
<i>Description: Provide adjudication services to resolve disputes timely and fairly.</i>			
<i>Output: # of hearings conducted (Estimate based on time sheets and correspondence)</i>			
<b>Permit Issuance</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	57,244	58,500	60,000
<i>Description: Issue parking permits in a timely and accurate manner. Control and enforce residential parking throughout the City.</i>			
<i>Output: # of parking permits issued (ACS Data)</i>			
<b>Customer Service</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	20,800	29,000	18,000
<i>Description: Respond to customer inquiries and complaints in a timely and accurate manner.</i>			
<i>Output: # of inquiries responded to (Estimate based on 80 calls per day average)</i>			

**ORG 4401: TRAFFIC AND PARKING**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: PARKING ENFORCEMENT**

Description: Enforce City ordinances, respond to complaints, improve traffic flow and enhance public safety.

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<b>Key Output:</b> Total # of tickets issued (Based on actual with projection for end of FY05.)	211,777	220,000	220,000
<b>Program Cost</b>	\$956,230.28	\$1,304,051.80	\$1,467,877.90
<b>Cost per Output:</b>	\$4.51	\$5.92	\$6.67
<b>FTEs:</b>	25.30	26.98	26.98
<b>Outcome 1:</b> % of residents surveyed expressing an opinion who believe that parking enforcement in their neighborhood is just about right (Resident satisfaction survey)		53%	
<b>Outcome 2:</b>			

**PROGRAM FY07 GOALS**

1. Improve the accuracy and efficiency of issuance by uploading detailed permit information into PCO hand-held computers.
2. Maintain issuance level of FY06.
3. Ensure that no PCO vacancy is left unfilled for more than thirty days.

**PROGRAM ACTIVITIES AND OUTPUTS**

	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
<b>Booting</b>	251	300	300
<b>Description:</b> Disable vehicles that are in violation of parking ordinances and obtain payment of outstanding parking violations from the registered owner.			
<b>Output:</b> # of cars booted (T&P records)			
<b>Parking Violations</b>	211,777	220,000	220,000
<b>Description:</b> Issue parking violations to enforce laws and ordinances, improve traffic flow, and enhance public safety.			
<b>Output:</b> # of parking violations issued (ACS data)			



## DEPARTMENT OVERVIEW

**MISSION STATEMENT:** The Somerville Health Department provides public health services to all residents and businesses of the City. Recognizing that Somerville is a predominantly urban working class community with diversity throughout each neighborhood, the Health Department strives to effectively restore and maintain the residents' health and wellness by developing and providing services. This is performed through policymaking, school health programs, public health education programs, sanitary and housing code enforcement, public health regulation, outreach, and other needed services and programs.

**DEPARTMENT ORGANIZATION:** There are 24 municipal and 10 grant funded FTE's in the Health Department for a total staff of 34. There is one full-time Director, one full-time Public Health Nurse, one full-time Administrative Assistant, 15.40 School Nurses (19 School Nurses: 14 are full-time Nurses, five substitute Nurses were active in FY06 and are paid from salaries and temporary wages), one part-time Hearing Tester, and two part-time Vision Testers who are municipal employees. In addition there is one School Health Physician who is a contractor, and three Board of Health Members, including the Physician Board Chair, and two members who receive stipends.

The 10 grant funded staff include one School Nurse Leader and one part-time Health Assistant, one Grants Administrator/Administrative Assistant, one Tobacco Control Director and one part-time Enforcement Officer, one Somerville Cares About Prevention Director and three (one full-time and two part-time) Community Organizers (the Opiate Prevention Organizer works on a CDBG grant and is part-time). There is a .75FTE Youth Trauma Network Manager.

### **FY06 ACCOMPLISHMENTS:**

#### **Administration:**

- Standardize time sheet and combined grant funded employees and health department payrolls.
- 75 percent of Health Department staff completed Emergency Preparedness NIMS (National Incident Management Command) and ICS (Incident Command System) trainings.
- Developed telephone tracking worksheet that counts call volumes and delineates calls by topic.
- Facilitated new Board members completing all training and orientation requirement to fulfill Board member roles.
- Facilitated all grant requests for approval before Board of Aldermen, requisitions, invoices, and contracts for professional services.
- Facilitated processing of burial permits and four funeral home license renewals.
- Responded to all website public health complaints to Health Department.

#### **Board of Health:**

- Appointed 2 new board members, certified them as qualified Board of Health members, and successfully passed statewide certification training.

## DEPARTMENT OVERVIEW

- Board members and Mayor honored Dr. David Osler for over 20 years of service on the Board.
- Board members successfully updated the Body Art Regulations to include Apprenticeship Process.
- Board members approved fee increases for location of tobacco, massage practitioners, massage establishments, body art practitioners, body art establishments, dumpster users and dumpster contractors.

### **Emergency Preparedness:**

- 75 percent of Health Department completed the National Incident Management System and Incident Command System Training.
- Staff regularly participated in tabletop emergency preparedness exercises to increase readiness.
- Board of Health Emergency Operations Plan was developed.
- Board of Health completed Continuity of Operations Planning in event of real emergency.

### **Other:**

- Director received certifications in the following: Serve Safe food safety training, American Red Cross Community Services Overview, and Shelter Operations.
- Board of Health implemented educational materials, alert letters, and media articles to increase awareness and educate the public about Cimex Control.
- Board of Health developed and posted on the website the hypodermic needle control policy.
- Board of Health completed a comprehensive needs assessment of the rodent control problem.
- Board of Health received two additional grants to fund new positions. These include a Shape Up Somerville Coordinator and an Emergency Preparedness Assistant Coordinator.
- Director completed the following components of strategic planning process: hiring of planner, identifying gaps in health department, developing job description for Assistant Director, identifying and reviewing each grant managed by the health department.
- Fact Sheets for the Safe Disposal of Hypodermic Needs, Avian Influenza Fact Sheet, and the Bed Bugs brochure were added to the Health Department's website.

### **Public Health Nursing:**

- Provided flu shots to 1,929 people, generating over \$17,000 in revenue.
- Increased number of flu clinics to 21, increasing outreach to non-English speaking population.
- Facilitated grant that brought needed supplies and nutrition education to teenage moms at shelter.
- Investigated 139 cases of communicable disease and provided case management to eight residents with TB.

**DEPARTMENT OVERVIEW**

**School Nursing:**

- Collaborated with Physical Education for Progress (PEP)/Shape Up Somerville and School Department to update school wellness policy to meet federal guidelines set forth in the Child Nutrition Reauthorization Act.
- Provided daily nursing care to all Somerville school students, resulting in a total of 35,851 visits between September 8, 2005 and April 12, 2006.
- Collaborated with School Department and PEP to format “Fitness report cards” which include height, weight, and BMI data collected by school nurses to be sent to parents.
- Strengthened communication procedures by reformatting parental letters in four languages to enter into Health master computer system.
- Created streamlined system for tracking vision failure follow-ups.
- Initiated asthma tracking surveillance throughout the school health system.

**Somerville Cares About Prevention:**

- Received a five-year grant (\$500,000) from SAMHSA to continue work on drug prevention.
- Received \$10,000 to implement prevention strategies for heroin and other opiates.
- Conducted annual meeting attended by more than 75 coalition members and community stakeholders.
- Conducted Town Hall Meeting on Addictions and Underage drinking, drawing nearly 100 people.
- Hosted 2<sup>nd</sup> annual National Night Out in Foss Park, attracting hundreds of individuals.
- Hosted Statewide Oxycontin Commission hearing, attended by more than 100 people.
- Established weekly Youth Activities Club that meets at Somerville High School to organize substance free activities for youth.
- Conducted Regional Sticker Shock campaign where youth put labels on multipacks of beer and wine, warning that it is illegal to provide alcohol to underage youth.
- Conducted parent trainings in English and Spanish to more than 25 families on strategies to strengthen families and reduce substance abuse among youth.

**Tobacco Control:**

- Renewed our tobacco control grant with the state for another five years.
- Rate of illegal sales to minors maintained below five percent for all five cities
- Fulfilled all state contract requirements despite reduced funding.
- Updated Youth Access regulations in Somerville and Chelsea.
- Tobacco Control Complaints Process added to 311-work order system.

DEPARTMENT OVERVIEW

**Trauma Response Network:**

- Over 100 community members have been trained in basic Post Traumatic Stress Management and maintained with ongoing practice sessions and quarterly meetings.
- TRN performed reconnaissance offered community support as needed on approximately 35 traumatic incidents since January 2005.
- TRN mobilized on four occasions for a total of 24 interventions.
- Ongoing outreach to community members impacted by trauma, resulting in a grant-funded suicide survivor support project currently under way.
- Worked together with new school administration to develop trauma protocols and guidelines at the district level for K-12 schools.
- Developed trauma brochure and quick resource reference guide for community-wide distribution.
- Working in collaboration with SCAP, the Family Center, and the Somerville Health Agenda, provided outreach and psycho-education to youth workers and coaches community members, who serve as role models and protective factors for the City's youth within an ongoing conversation format.

**Women's Commission:**

- Somerville Status of Women Project completed survey and analysis of needs of women.
- Exhibit for Women's History Month event attended by 35 people.
- Monthly meetings held and regular outreach to attract new commissioners.
- Visibility of Women's Commission increased through increased print media, web, and list-serve communications.

**FY07 DEPARTMENT PRIORITIES:** In Fiscal Year 2007, The Health Department has six main priorities:

- **Protect and support families' and individuals' health by sustaining and strengthening public health nursing services, school nursing, prevention efforts including alcohol, tobacco and other drugs, trauma support services, Shape Up Somerville (SUS), Women's Commission & Emergency preparedness.**

**Desired Outcomes:**

- Increased retention and recruitment of qualified school nurses.
- Longer-term funding plans for Shape Up Somerville (SUS) and the Trauma Network.
- Increased Internal and External Support for Women's Commission.
- Ongoing Emergency Preparedness Assistant Coordinator role in City Government.

**Obstacles/Assumptions:**

- Vagaries of funding.
- Overwhelming Demands and fewer resources to support.

**DEPARTMENT OVERVIEW**

- Time frame to accomplish.
- Lack of language capacity and cultural competency.

Deadline for Completion of Goal:

- Multiyear funding achieved for SUS and Emergency Preparedness.

- **Increase public health and citywide preparedness in emergency preparedness arena:**

Desired Outcomes:

- Completion of MDPH Public Health Deliverables for FY06 and FY07.
- Updates and maintenance of BOH Emergency Ops Plan and updating of other city departments EOP's.
- Increase preparedness for Special Populations through increased outreach and availability of emergency preparedness educational materials.
- Ongoing participation in meetings, trainings and drills.

Obstacles/Assumptions:

- Continuation of grant funding to support Emergency Preparedness Assistant Coordinator function.

Deadline for Completion of Goal:

- End of FY07.

- **Maintain professional standards, education, and training of the Board of Health members.**

Desired Outcomes:

- Regular member participation in board certification training and other public health topic specific trainings.
- Explore charter change and/ or creation of a Community Advisory Board (CAB) to the Health department that would serve as a link between the community and the Board members.

Deadline for Completion of Goal:

- End of FY07

- **Conduct a strategic planning process to get clarity on vision, mission, values and goals of Health department.**

Desired Outcome:

- Integrate new prevention programs and Emergency Preparedness into health department to ensure highest quality of service to Somerville residents.

Obstacles/Assumptions:

- Time commitment from staff and community stakeholders to complete.

Deadline for Completion of Goal:

- Planning Process 75 percent complete by September 06.

- **Improve the Health Department's performance by using more effective management tools and demanding accountability through adopting the SomerStat program, and implementing the activity-based budget, and**

**DEPARTMENT OVERVIEW**

**through consistent and regular communication and reporting between health inspectors and the Board of Health.**

*Desired Outcomes:*

- Regular participation by programs in monthly SomerStat meetings.
- Build capacity of staff and coalition members to understand the importance of outcomes.
- Memorandum of Understanding (MOU) in place between OSPCD and Health Department.
- Health Inspector supervisor communicates regularly with Director and BOH.
- Increased follow-up post resolution of complaints.

*Obstacles/Assumptions:*

- Calls for increased accountability and use of new management tools.

*Deadline for Completion of Goal:*

- Memorandums of Understanding by June 2006.
- Increased follow-up post resolution of complaints by March 2005 and ongoing.

- **Work in support of City Goal to revolutionize customer service, and professionalize Health Department planning and management.**

*Desired Outcomes:*

- Consistent office coverage 8:30-4:30 Monday through Friday.
- Develop public health information for dissemination. Have newspaper/cable coverage of issues to keep citizens informed.
- Respond to increased citizen public health complaints using website.
- Improve diverse Somerville public's interaction with Health Department.
- Develop Health Department's regular practices and procedures in accessible written documents.
- Work collaboratively with Personnel Dept. in creating updated job descriptions for each staff person.
- Provide opportunities for staff training and professional development.

*Obstacles/Assumptions:*

- Lack of language capacity and lack of cultural competency.
- Calls for recognizing and implementing new and enhanced ways to conduct business.

*Deadline for Completion of Goal:*

- Respond to increased citizen public health complaints using website by March 2007.
- Develop Health department's policies and procedures and work with Personnel by June 2007.

**HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:** The Health Department's goals support the Mayor's Strategic Goals for FY07 to:

- *"Make Somerville an exceptional place to Live, Work and Play"* by promoting the health of Somerville's environment.

**DEPARTMENT OVERVIEW**

- *“Promote Somerville Pride and Sense of Community”* by making Somerville home to diverse communities. The Health Department strives to serve the health needs of all the diverse communities who make their home here.
- *“Protect and Support Families and Individuals”* by evaluating and expanding youth programs including the Trauma Response Network, eliminating drug and gang activity through the prevention work of SCAP, and promote healthy Somerville citizens by continuing the City’s work and partnership with Shape Up Somerville.
- *“Improving the Health Department’s performance by Using more Effective Management Tools and Demanding Accountability”* through adopting the SomerStat program, implementing the activity-based budget, and promoting consistent and regular communication between health inspectors and Board of Health.
- *“Revolutionize Customer Service”* at the Health Department through responding to more citizen public health complaints through website communication.
- *“Professionalize City Planning and Management”* by developing consistent written policies and procedures, updating department page of city’s website, working consistently with Personnel Department on developing job descriptions, and providing appropriate staff training and professional development opportunities.

**SIGNIFICANT CHANGES FROM FY06 (ADOPTED BUDGET) TO FY06 (ESTIMATED ACTUALS):**

- **Inspector Reorganization:** Two trash code enforcement inspectors were hired and one longtime housing inspector returned from disability leave. Though organizationally under ISD, the additional inspectors work out of the Health Department and receive administrative support from the Health Department. They receive calls and complaints through the Health Department phone numbers and are dispatched from this location.
- **Youth Trauma Network Manager:** Through an ongoing collaborative effort with the Cambridge Health Alliance, the Health Department has been able to retain the services of a Youth Trauma Network Manager. The position was reduced from 40 to 30 hours a week to reflect the changing trauma climate in the community. Discussions are being led by the Health Director to figure out how to sustain this function at a level that meets the community’s needs.
- **Somerville Municipal Medicaid Project:** The Health Department continues the effort to bring substantial Medicaid Reimbursement dollars to the City by coordinating with the Shore Educational Collaborative in identifying students in the Chapter 766 program who are Medicaid eligible. In FY06 we exceeded revenue estimates by bringing in an additional \$ 407,702 to the General Fund.

**DEPARTMENT OVERVIEW**

- **Flu Clinic Reimbursement**: Twenty-one clinics, serving 1,929 citizens, raised over \$17,000 in Medicaid and HMO flu shot reimbursement revenue. This exceeded our goal by \$12,000. The assistance of a 960 employee was invaluable in the accurate processing of the Medicaid claims.
- **Emergency Preparedness**: Health Department personnel, in collaboration with the Local Emergency Planning Council, have participated in developing emergency preparedness plans and participated in Incident Command System Training and tabletop exercises as well as numerous emergency preparedness drills including weekend drills.

**SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUAL) TO FY07 (RECOMMENDED)**: No significant changes.

**COST ALLOCATION METHODOLOGY**: To allocate appropriations to programs, we estimated the percent of time that staff spent on each program. Based on these percents, we allocated salaries. We also worked to allocate administration activities and subsequent costs further. Each line item in ordinary maintenance was allocated by percent spent in each program. In addition, administration costs were folded into the programs.



CITY OF SOMERVILLE  
FY07 BUDGET

ORG 4701 BOARD OF HEALTH

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	678,202	808,196	449,033	811,752
51115 SALARIES - MONTHLY	30,590	30,091	14,501	31,291
51200 SALARIES & WAGES TEMPOR'Y	40,215	41,714	19,860	64,425
51300 OVERTIME	7,443	4,500	1,083	5,600
51410 LONGEVITY	8,000	8,000	2,900	8,300
51460 OUT OF GRADE	62	957		100
51520 AUTO ALLOWANCE	3,681	4,302	1,535	4,264
51532 HOLIDAYS - S.M.E.A.	4,595	2,524		2,624
51540 PERFECT ATTENDANCE	2,600		2,050	
51690 OTHER DIFFERENTIALS				
51691 OTHER LUMP SUM PAYMENTS	5,110	5,390	4,600	
51920 SICK LEAVE BUYBACK				
51930 UNIFORM ALLOWANCE	4,080	4,620	3,850	9,750
<b>TOTAL P-ACCT 51000</b>	<b>784,578</b>	<b>910,294</b>	<b>499,412</b>	<b>938,106</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52460 REPAIRS OFFICE EQUIPMENT	733	800	312	1,250
52760 RENTALS EQUIPMENT				
52920 EXTERMINATION	725	14,000	735	6,000
53000 PROFESSIONL & TECHNCL SVC	78,845	72,200		72,885
53055 WOMEN'S COMMISSION	114			
53060 ADVERTISING	65	200		1,600
53210 EMPLOYEE TRAINING COURSES	309	650	150	1,650
53401 DATA LINE SYSTEM				
53405 PSTN-USAGE				
53420 POSTAGE		200		200
53500 RECREATIONAL SERVICES				
54200 OFFICE SUPPLIES	4,129	3,450	184	3,450
54201 OFFICE EQUIPMENT		50		50
54210 PRINTING & STATIONERY	1,036	1,550		2,150
54220 COMPUTER SUPPLIES				
54221 COMPUTER EQUIPMENT				
54860 REIMB OF LICENSES	400	1,500		1,500
55000 MEDICAL/DENTAL SUPPLIES	5,393	11,700	6,115	14,000
55100 EDUCATIONAL SUPPLIES		100		100
55305 INSPECTION SVC SUPPLIES		100		1,100
55874 MAGAZINES & PUBLICATIONS	35	150		150
57100 IN STATE TRAVEL		50		50
57300 DUES AND MEMBERSHIPS	100	250		815
<b>TOTAL P-ACCT 52000</b>	<b>91,884</b>	<b>106,950</b>	<b>7,496</b>	<b>106,950</b>
<b>TOTAL ORG 4701 FUNDING REQUIRED</b>	<b>876,462</b>	<b>1,017,244</b>	<b>506,908</b>	<b>1,045,056</b>

HEALTH  
Org. 4701

Position	Name	Existing Rate	Base	TOTAL
HEALTH DIRECTOR	BURKE NOREEN	1,250.00	65,250.00	65,250.00
WOMEN'S COMMISSION	DARAI SONJA	371.25	19,379.25	19,379.25
PUBLIC HEALTH NURSE	DUARATIELLO ELIZABETH	1,113.60		
Smea Unit A In-side Differential	Effective 7/1 add 5.77 to salary	1,119.37	58,431.11	58,898.99
ADMINISTRATIVE ASSISTANT	HENKLE KATHY	1,049.98		
Smea Unit A In-side Differential	Effective 7/1 add 5.77 to salary	1,055.75	18,158.90	57,128.87
	STEP 2 EFFECTIVE 10/31/06	1,071.59	37,505.65	
SCHOOL NURSE PRACTITIONER	EMENS THERESA	822.27	42,922.49	44,480.95
SCHOOL NURSE PRACTITIONER	KAMIN SUSAN	822.27	42,922.49	44,480.95
SCHOOL NURSE PRACTITIONER	WEINTRAUB ELEANOR	822.27	42,922.49	44,480.95
SCHOOL NURSE	BINGAY WILLIAM	762.41	39,797.80	41,344.28
SCHOOL NURSE	BRYANT CHERYL	762.41	39,797.80	41,344.28
SCHOOL NURSE	KOTY GAY	762.41	39,797.80	41,694.28
SCHOOL NURSE - SKIP PROGRAM	BURY-LOA / MARIA TULLY	683.90	35,699.58	37,230.36
SCHOOL NURSE	BARTLETT MARLENE	737.55	38,500.11	40,041.62
SCHOOL NURSE	CHAMALLAS LYNN	723.34	37,758.35	38,797.02
SCHOOL NURSE	CANAVAN MEREDITH	659.04	13,444.42	37,472.44
	STEP 2 EFFECTIVE 11/21/06	723.34	23,002.21	
SCHOOL NURSE	JONES DANA	659.04	7,381.25	38,076.86
	STEP 2 EFFECTIVE 09/17/06	723.34	29,656.94	
SCHOOL NURSE	KENNEDY VONETTA	659.04	19,375.78	36,893.74
	STEP 2 EFFECTIVE 01/23/07	723.34	16,492.15	
SCHOOL NURSE	CARNEY BARBARA	725.13	37,851.79	40,140.81
SCHOOL NURSE	LEAVITT MARGARET	725.13	37,851.79	39,740.81
SCHOOL NURSE	MONAGLE MAUREEN	725.13	37,851.79	39,490.81
SCHOOL NURSE - 40%	JOHNSON KAREN- LOA	-	-	-
SUBSTITUTE NURSES (RATE x HOURS) 1/2 HOURS MEDICAID		20.00	20,000.00	20,000.00
STIPEND NURSES - SUMMER (RATE X HOURS) MEDICAID		25.00	10,000.00	10,000.00
BOARD OF HEALTH - CHAIRPERSON	GREEN BRIAN	181.38	2,176.56	2,176.56
BOARD OF HEALTH - BOARD MEMBER	MELLO BABETTE	181.38	2,176.56	2,176.56
BOARD OF HEALTH - BOARD MEMBER	PARRA MARIA LUISA	181.38	2,176.56	2,176.56
BOARD OF HEALTH - HEARING TESTER	PRENDERGAST IRENE	654.47	7,853.64	7,973.64
BOARD OF HEALTH - VISION TESTER	MCNEIL COLLEEN	654.47	7,853.64	7,973.64
BOARD OF HEALTH - VISION TESTER	SCHEIFFERN MAUREEN	654.47	7,853.64	7,973.64
BOARD OF HEALTH - HEARING TESTER	CANGELO MARY - 960HR	1,200.00	1,200.00	1,200.00
			843,042.54	868,017.86

**ORG 4701: BOARD OF HEALTH**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

	FY05 Actual	FY06 Budgeted	FY07 Executive Proposal
<b>PUBLIC HEALTH</b>			
PERSONAL SERVICES	\$ 114,097.57	\$ 117,130.92	\$ 107,405.79
ORDINARY MAINTENANCE	\$ 42,490.00	\$ 54,319.00	\$ 50,119.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 156,587.57</b>	<b>\$ 171,449.92</b>	<b>\$ 157,524.79</b>
<i>FTE FROM APPROPRIATIONS</i>	2.18	2.22	2.22
<b>SCHOOL HEALTH NURSING</b>			
PERSONAL SERVICES	\$ 581,862.44	\$ 717,567.36	\$ 730,186.42
ORDINARY MAINTENANCE	\$ 45,666.00	\$ 48,951.00	\$ 52,476.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 627,528.44</b>	<b>\$ 766,518.36</b>	<b>\$ 782,662.42</b>
<i>FTE FROM APPROPRIATIONS</i>	19.00	19.50	19.50
<b>SHAPE UP SOMERVILLE</b>			
PERSONAL SERVICES	\$ -	\$ -	\$ 15,911.56
ORDINARY MAINTENANCE	\$ -	\$ -	\$ 1,335.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,246.56</b>
<i>FTE FROM APPROPRIATIONS</i>			0.68
<b>FAMILY AND COMMUNITY ADVOCACY</b>			
PERSONAL SERVICES	\$ 45,420.36	\$ 14,715.68	\$ -
ORDINARY MAINTENANCE	\$ 1,136.00	\$ 1,152.00	\$ -
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 46,556.36</b>	<b>\$ 15,867.68</b>	<b>\$ -</b>
<i>FTE FROM APPROPRIATIONS</i>	1.50	0.68	
<b>SOMERVILLE CARES ABOUT PREVENTION</b>			
PERSONAL SERVICES	\$ 5,009.74	\$ 8,653.84	\$ 15,911.56
ORDINARY MAINTENANCE	\$ 103.00	\$ 112.00	\$ 175.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 5,112.74</b>	<b>\$ 8,765.84</b>	<b>\$ 16,086.56</b>
<i>FTE FROM APPROPRIATIONS</i>	0.33	0.40	0.40
<b>SOMERVILLE TRAUMA RESPONSE NETWORK</b>			
PERSONAL SERVICES	\$ 5,009.74	\$ 8,653.84	\$ 15,911.56
ORDINARY MAINTENANCE	\$ 1,136.00	\$ 1,152.00	\$ 1,335.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 6,145.74</b>	<b>\$ 9,805.84</b>	<b>\$ 17,246.56</b>
<i>FTE FROM APPROPRIATIONS</i>	0.33	0.40	0.40
<b>TOBACCO CONTROL</b>			
PERSONAL SERVICES	\$ 5,009.74	\$ 8,653.84	\$ 15,911.56
ORDINARY MAINTENANCE	\$ 103.00	\$ 112.00	\$ 175.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 5,112.74</b>	<b>\$ 8,765.84</b>	<b>\$ 16,086.56</b>
<i>FTE FROM APPROPRIATIONS</i>	0.33	0.40	0.40
<b>WOMEN'S COMMISSION</b>			
PERSONAL SERVICES	\$ 28,168.42	\$ 34,918.52	\$ 36,867.56
ORDINARY MAINTENANCE	\$ 1,250.00	\$ 1,152.00	\$ 1,335.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 29,418.42</b>	<b>\$ 36,070.52</b>	<b>\$ 38,202.56</b>
<i>FTE FROM APPROPRIATIONS</i>	0.33	0.40	0.40
<b>ADMINISTRATION EXPENSE - ALL PROGRAMS</b>	\$ -	\$ -	\$ -
<i>FTE FROM APPROPRIATIONS</i>			
<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$ 876,462.01</b>	<b>\$ 1,017,244.00</b>	<b>\$ 1,045,056.01</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>	24.00	24.00	24.00

**ORG 4701: BOARD OF HEALTH****PROGRAM COST AND ACTIVITIES****PROGRAM: PUBLIC HEALTH**

*Description: The Public Health Program monitors the health status of the City; investigates health problems and hazards; informs, educates and involves residents in health problems/issues; develops policies that support community health efforts; assures an expert public health work force; evaluates the effectiveness, accessibility and quality of public health services; and develops new insights and innovative solutions to health problems.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of vaccinations provided and communicable cases investigated (Based on actual data)	26,368	21,379	21,379
<u>Program Cost</u>	\$156,587.57	\$171,449.92	\$157,524.79
<u>Cost per Output:</u>	\$5.93	\$8.01	\$7.36
<u>FTEs:</u>	2.18	2.22	2.22
<u>Outcome 1:</u> Dollar amount of medicaid reimbursement money received		\$17,590.77	\$10,000
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Conduct a strategic planning process to be 75% complete by September 2006 in order to get clarity on vision, mission, values, and goals of the Somerville Health Department.
2. Identify student, volunteer, or 960 support to enter and update data in the Communicable Disease Database.
3. Update and maintain Somerville Board of Health's Emergency Operations Plan (EOP) and integrate with City's Comprehensive Emergency Management Plan (CEMP). Assist in updating other City departments' EOPs.
4. Maintain the professional standards of the Board of Health by ensuring all members attend regular certification trainings.
5. Explore charter change and/or creation of a Community Advisory Board (CAB) to the Department of Health (to be 50% completed in FY07).
6. Guarantee consistent office coverage from the hours of 8:30 a.m. and 4:30 p.m. by having someone available to staff the telephone and front desk.
7. Develop newspaper or cable coverage of emerging issues to keep citizens informed.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Emergency Preparedness</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	5	5	5
<u>Description:</u> Ensure the Health Department complies with Federal and State directives by developing plans to respond to public health emergencies.			
<u>Output:</u> # of trainings * # of staff trained (Actual data for # of trainings; Average # of people trained estimated)			
<b>Provide Immunizations and Vaccines</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	26,202	21,235	21,235
<u>Description:</u> Provide direct vaccination of children and adults and distribute vaccines to registered Somerville health providers.			
<u>Output:</u> # of vaccinations provided (Actual data)			
<b>Investigation, Management and Prevention of Communicable Disease</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	166	144	144
<u>Description:</u> Investigate all cases of communicable disease in Somerville on the Commonwealth of Massachusetts reportable disease list.			
<u>Output:</u> # of cases (Actual data)			

**ORG 4701: BOARD OF HEALTH**

**PROGRAM COST AND ACTIVITIES**

<b>Develop Regulations</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	5	7	7

Description: *Make amendments to existing policies and develop new regulations. Provide educational outreach for emerging public health issues.*

Output: *# of regulations reviewed (Actual data)*

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<b>Prepare Permits</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	675	675	675

Description: *Prepare health-related permits, which include body art practitioners, body art establishments, burial, funeral directors, dumpster contractors, dumpsters, massage practitioners, massage facilities, food service, and retail food.*

Output: *# of permits prepared (Actual data)*

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<b>Develop Public Information</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	0	6	10

Description: *Provide educational outreach for emerging public health issues and ensure that the Health Department's regular practices and procedures are accessible to the public through the website.*

Output: *# of informational or form documents added to the website for public access (Actual data)*

**ORG 4701: BOARD OF HEALTH****PROGRAM COST AND ACTIVITIES****PROGRAM: SCHOOL HEALTH NURSING**

*Description: Provide direct nursing care to all school students. Provide health care assessment, intervention, and follow-up care in the school setting. Provide curriculum and preventive health education, and actively collaborate with school crisis teams in the management of mental health crisis situations and minimization of school absences.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of children visits for direct nursing care (Based on actual data)	52,920	48,000	48,000
<u>Program Cost</u>	\$627,528.44	\$766,518.36	\$782,662.42
<u>Cost per Output:</u>	\$11.85	\$15.96	\$16.30
<u>FTEs:</u>	19.00	19.50	19.50
<u>Outcome 1:</u> % of eligible children screened for vision (Based on 100% for grades K-3, 100% for Grade 6, and 98.97% for Grade 10)		99%	
<u>Outcome 2:</u> % of eligible school children who completed growth and development classes (FY06 will be 100% by the end of the school year)		100%	

**PROGRAM FY07 GOALS**

1. Develop a system to track outcome of visual failure follow-up.
2. Develop "individual health care plans" for each student with a medical diagnosis of asthma.
3. Have necessary school health forms posted on the Health Department's website, which will be linked from each school's website.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Provide Preventative Care</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	5,383	5,269	5,269
<u>Description:</u> Conduct periodic health screenings and maintenance of immunization status; comply with state mandates.			
<u>Output:</u> # charts reviewed (Actual data)			
<b>Direct Nursing Care</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	52,920	48,000	48,000
<u>Description:</u> Give treatment and medications as needed and as ordered by physician; communicate with parents, and refer and follow up care, including to those chronically ill and disabled.			
<u>Output:</u> # of children visits (Actual data)			
<b>Health Education to Individuals</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	10,021	2,333	2,333
<u>Description:</u> Educate school children on an individual basis.			
<u>Output:</u> # students individual health education encounters (Actual data)			
<b>Provide Health Education</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	52	52	52
<u>Description:</u> Teach growth and development classes and develop course curriculum modules.			
<u>Output:</u> # classes taught (Actual data)			

**ORG 4701: BOARD OF HEALTH**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: SHAPE UP SOMERVILLE**

*Description: Improve the well being of Somerville by promoting healthier behaviors around physical activity and nutrition. Work closely with community-based organizations to increase nutrition and fitness education outreach, improve program opportunities, advocate for healthful policies, publicize information about Somerville-based health promotion activities, and support the development of new initiatives, with special attention to increasing the participation of underserved populations.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of projects promoting health (Based on estimate)	0	0	2
<u>Program Cost</u>			\$17,246.56
<u>Cost per Output:</u>			\$8,623.28
<u>FTEs:</u>			0.68
<u>Outcome 1:</u> % of employees who believe their work environment encourages healthful eating habits (Somerville staff survey)		33%	
<u>Outcome 2:</u> % of employees who believe their work environment encourages physical activity (Somerville staff survey)		42%	

**PROGRAM FY07 GOALS**

1. Develop a database with Somerville's health promotion activities and health data.
2. Develop a general marketing strategy for Shape Up Somerville.
3. Prioritize environmental/policy changes to support SUS.
4. Identify projects for development for FY08.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Coordinate Stakeholders</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	0	0	48
<i>Description: Meet with health promotion initiative leaders, community leaders, and city staff to align activities and goals.</i>			
<i>Output: # of meetings (Actual data)</i>			
<b>Develop Projects</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	0	0	2
<i>Description: Support with the development, implementation, and ongoing maintenance of projects promoting health.</i>			
<i>Output: # of projects running (Actual data)</i>			
<b>Create and Maintain Marketing and Educational Campaigns</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	0	0	18
<i>Description: Work with leaders of initiatives to develop a comprehensive marketing strategy, including branding and channels distribution (i.e. local TV, newspapers, etc.).</i>			
<i>Output: # of media pieces, e-newsletters and events promoting SUS (Actual data)</i>			
<b>Writing Grants</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	0	0	2
<i>Description: Work with other health department staff and community leaders to develop database and grants for programs promoting physical activities and nutrition.</i>			
<i>Output: # of grants written (Actual data)</i>			

**ORG 4701: BOARD OF HEALTH**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: SOMERVILLE CARES ABOUT PREVENTION (SCAP)**

*Description: Bring together our diverse public agencies, non-profit organizations, private businesses, and independent residents of the community to work as a coalition to address issues associated with the prevention of alcohol and other drug use by Somerville youth.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of coalition meetings & events * # of average attendees (Based on actual data)	960	1,050	1,090
<u>Program Cost</u>	\$5,112.74	\$8,765.84	\$16,086.56
<u>Cost per Output:</u>	\$5.32	\$8.34	\$14.75
<u>FTEs:</u>	0.33	0.40	0.40
<u>Outcome 1:</u> % increase in new coalition members			
<u>Outcome 2:</u> % of participants in prevention strategies who report increased knowledge and skills			

**PROGRAM FY07 GOALS**

1. Enhance coalition by increasing the diversity (include representation from 9 underrepresented groups) and cultural competency of the membership.
2. Develop and implement environmental prevention strategies to reduce commercial and social access to alcohol among youth including Alcohol Purchase Surveys, Server Training, Sticker Shock Campaign, and Compliance Checks.
3. Develop and implement science-based prevention trainings for youth, parents (specifically Guiding Good Choices Curriculum), adults, institutions, faith community, and other sectors to reduce community tolerance toward alcohol and other drug use.
4. Evaluate SCAP's effectiveness using implementation data and epidemiological data on trends in alcohol and other drug abuse in Somerville.
5. Collect coalition membership information and tracking other activities and events (such as effectiveness, media tracking log, membership satisfaction, and members' assets form).
6. Support youth development activities and events which are organized by students.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Host External Events</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	720	750	750
<u>Description:</u> Engage and educate the community at large to prevent substance abuse and suicide.			
<u>Output:</u> # of coalition events * average # of attendees (Actual data)			
<b>Provide Trainings in Emergency Strategies, GGC, and Youth Development</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	800	1,000	1,000
<u>Description:</u> Provide skill building and information sharing for prevention and intervention of alcohol/drug use and related risky behaviors.			
<u>Output:</u> # of advanced trainings and practice sessions (Estimate)			
<b>Conduct Surveys</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	1,382	1,100	1,200
<u>Description:</u> Track the social, behavioral, and environmental trends of Somerville youth.			
<u>Output:</u> # of students surveyed (Actual data)			
<b>Support Community Coalition</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	240	300	340
<u>Description:</u> Strategize, mobilize, and support the coalition's prevention subcommittee activities.			
<u>Output:</u> # of coalition meetings * # coalition members (Actual data)			



**ORG 4701: BOARD OF HEALTH**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: SOMERVILLE TRAUMA RESPONSE NETWORK**

*Description: Build capacity and provide education throughout the community related to trauma. The goal is to train, organize, and maintain clinical currency and readiness of a team of community members who interface with youth in a broad range of capacities. Their purpose is to provide supportive and informed responses to the community's needs related to traumatic events involving youth.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # new people trained (Based on actual data)	88	25	25
<u>Program Cost</u>	\$6,145.74	\$9,805.84	\$17,246.56
<u>Cost per Output:</u>	\$69.83	\$392.23	\$689.86
<u>FTEs:</u>	0.33	0.40	0.40
<u>Outcome 1:</u> % increase in trained community members (Based on actual number of 88 trained in FY05 and an additional 25 trained in FY06)		22.13%	
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Train an additional 25 community members in PTSM to be included in the trauma response network.
2. Provide post-vention support and pyscho-education to school staff and community members.
3. Interface with the first circle of deceased youth and victims of tragic events; identify plans of ongoing support.
4. Increase capacity of director by attending advanced trainings related to trauma.
5. Increase the trauma informed community base by reaching 100 people through training, consultation and informal community networking.
6. Develop new and maintain currency of existing trauma response network literature.
7. Consult with school administrative staff to help develop trauma protocols.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Reconnaissance</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	15	36	36
<i>Description: Investigate whether to activate network after an incident occurs.</i>			
<i>Output: # of reconnaissance events (Actual data)</i>			
<b>Activate Network</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	21	3	5
<i>Description: Determine needs and which type(s) of response are appropriate in the aftermath of an incident; communicate with network members to mobilize support and resources to the community.</i>			
<i>Output: # of activations (including f/u w/family members, first circle+larger responses) (Actual data)</i>			
<b>Train New Network Members</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	88	25	25
<i>Description: Organize logistics, recruit membership, manage communications re: pre-training and follow-up.</i>			
<i>Output: # of people trained (Actual data)</i>			
<b>Provide Ongoing Training</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	10	60	60
<i>Description: Communicate about advanced training opportunities and organize ongoing trainings and practice sessions for Network members.</i>			
<i>Output: # of advanced trainings and practice sessions * # of attendees (Actual data)</i>			

**ORG 4701: BOARD OF HEALTH**

**PROGRAM COST AND ACTIVITIES**

<b>Develop Trauma Response Information</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	0	5	4

Description: *Develop information resources to increase awareness about the Trauma Response Network.*

Output: *# of informational documents created (Actual data)*

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<b>Manage Network</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	48	48	48

Description: *Communicate with network, organize meetings, and drive the mission of network.*

Output: *# of meetings (Actual data, unit changed from Fy05 to FY06)*

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<b>Provide Consultation</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	0	4	15

Description: *Perform research, consultation, and administration to assist the schools in developing documentation for trauma protocols.*

Output: *# of joint meetings (FY06 actual through 5/30/06. FY07 projected.)*

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**ORG 4701: BOARD OF HEALTH**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: TOBACCO CONTROL**

*Description: Promote, develop, implement, and enforce tobacco control regulations and ordinances in order to reduce youth access to tobacco products and reduce public exposure to secondhand smoke in the following cities: Somerville, Everett, Cambridge, Revere, and Chelsea.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of compliance checks and announced inspections (Based on actual data)	2,825	3,289	3,289
<u>Program Cost</u>	\$5,112.74	\$8,765.84	\$16,086.56
<u>Cost per Output:</u>	\$1.80	\$2.66	\$4.89
<u>FTEs:</u>	0.33	0.40	0.40
<u>Outcome 1:</u> % of those establishments that were checked and did not result in sales of tobacco to minors (FY06 actual through the end of April)	97.8%	97.5%	
<u>Outcome 2:</u> % of establishments inspected where smoking violations were not found (FY06 actual through the end of April)	99.6%	99.4%	

**PROGRAM FY07 GOALS**

1. Go above and beyond state requirements by conducting at least one extra route of compliance checks in each of the five cities (each route contains at least 20 stores).
2. Review and update Everett BOH youth access regulations.
3. Maintain the percent of establishments that were checked and did not result in sales of tobacco to minors above 95% despite decrease in funding.
4. Maintain the percent of establishments that were inspected where smoking violations were not found above 95% despite decrease in funding.
5. Complete revision process for Chelsea youth access regulations.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Conduct Retailer Compliance Checks</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	1,555	1,349	1,349
<i>Description: Perform undercover compliance checks where a minor attempts to purchase tobacco.</i>			
<i>Output: # of inspections (Actual data)</i>			
<b>Perform Inspections</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	1,270	1,940	1,940
<i>Description: Perform inspections to determine whether an establishment is in compliance with Youth Access (YA) and Environmental Tobacco Smoke (ETS) regulations.</i>			
<i>Output: # of inspections (Actual data)</i>			
<b>Conduct Training</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	8	6	6
<i>Description: Train the establishments' employees and provide them with relevant information in a one-hour workshop.</i>			
<i>Output: # of trainings held (Actual data)</i>			
<b>Develop Policies</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	5	5	2
<i>Description: Review existing regulations and propose amendments where appropriate.</i>			
<i>Output: # of policies reviewed (FY06 started revision process for 3 cities, completed process for Somerville. Chelsea was started in FY06 and will finish in FY07. Everett will be also be revised in FY07.)</i>			

**ORG 4701: BOARD OF HEALTH**

**PROGRAM COST AND ACTIVITIES**

**Respond to Complaints**

*FY05 (Act.):*

*FY06 (Bdat.):*

*FY07 (Proj.):*

34

19

19

Description: *Gather information to determine whether YA or ETS violations exist and take appropriate enforcement action when needed.*

Output: *# of complaints responded to (Actual data)*

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**ORG 4701: BOARD OF HEALTH**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: WOMEN'S COMMISSION**

*Description: Act as a centralizing force in the City of Somerville and the community for women's issues. Provide information, referral, guidance, coordination, and technical assistance on efforts intended to eliminate prejudice and discrimination against women because of their status as women or as a minority women.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of collaborators, program participants, and event attendees (Based on actual data for # of events; estimate for average # of attendees)	203	850	850
<u>Program Cost</u>	\$29,418.42	\$36,070.52	\$38,202.56
<u>Cost per Output:</u>	\$144.91	\$42.43	\$44.94
<u>FTEs:</u>	0.33	0.40	0.40
<u>Outcome 1:</u> % of action agenda successfully implemented			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Grow the Women's Commission to at least 10 members.
2. Create a new pamphlet and new PSA to enhance the public image of the Women's Commission.
3. Develop a 3-ring binder of community resources connected to outreach in order to provide a tool to outreach workers.
4. Develop a Status of Women data collection and reporting system which will guide the Women's Commission's action agenda and platform issues.
5. Organize community-based agencies into a cooperative network.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Run Promotional, Fundraising, and Advocacy Events</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	10	11	10
<i>Description: Highlight the Women's Commission's work and recruit new Commissioners and volunteers.</i>			
<i>Output: # of events (Actual data)</i>			
<b>Increase Opportunities for Community-Based Agencies to Collaborate</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	2	2	2
<i>Description: Maintain a cooperative of Somerville agencies to streamline basic activities that are city-wide (i.e. outreach methods).</i>			
<i>Output: # of collaborative activities (Actual data)</i>			
<b>Run Data Collection and Reporting System</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	0	15	15
<i>Description: Perform regular data collection and maintain a reporting system of women's needs and available city wide resources.</i>			
<i>Output: # of needs assessed (Actual data)</i>			
<b>Implement Promotional, Fundraising, and Advocacy Events</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	100	300	300
<i>Description: Highlight Women's Commission and recruit new volunteers.</i>			
<i>Output: # of events * # of attendees (Actual data for # of events; estimate for average # of attendees)</i>			

## DEPARTMENT OVERVIEW

**MISSION STATEMENT:** The Somerville Public Library is dedicated to providing materials and services that meet the educational, cultural, recreational and informational needs of all people in the community. From introducing libraries to young children and their families, to supporting their needs in school, to meeting their recreational and educational needs as adults, the library supports life-long learning and reading enjoyment of the community. The library recognizes that there are groups such as immigrants, the disabled, and low literate individuals that traditionally have been underserved by libraries, and strives to provide equal access to all members of the community.

**DEPARTMENT ORGANIZATION:** The Somerville Public Library consists of a Central Library open to the public 65 hours per week (58 in July and August) and two branches each open 38 hours per week. 32 full-time and 11 part-time employees staff the three facilities. Library services have been divided into nine programs. Responsibilities for programs are distributed widely and variously among the part-time Attendants, levels of Library Assistants, staff Librarians, Department Heads, Branch Librarians, Head of Technology, Assistant Director and Director. In the past three years, three Department Head positions have been either eliminated or downgraded to Library Assistant level. A nine-member Board appointed by the Mayor oversees the Library.

### **FY06 ACCOMPLISHMENTS:**

- Library staff solidified a cooperative program with the School Department's SCALE to host tours of the Central Library for ESOL students.
- With a grant from Read America, the Library partnered with the Welcome Project to provide library programming for Latino families.
- A major project to label all of the fiction collections with the author's name began at all three libraries.
- Due to changes in staffing, the West Branch re-opened Wednesdays 2-6pm and the East Branch Fridays 10am-2pm, and state aid funds were used to open the Central Library on Sundays from 2 to 5pm for a 10-week pilot project.
- The Library hosted several customer service trainings for City employees administered by the Office of Constituent Services.
- The Mayor and Trustees hired consultants Providence Associates to produce a long-term facilities and services study for library planning purposes.

### **FY07 DEPARTMENT PRIORITIES:**

- In FY07, the Somerville Library will continue to work with the Department of Public Works to improve the custodial care of our buildings and implement a daily task schedule.
- The Library will also expand its ESOL collections and undertake more outreach to immigrant communities, particularly using the East Branch Library as a connection point.
- One of the Library's long-range plan objectives during FY07 is to conduct public meetings and issue press releases concerning the results of the library study by Providence Associates and to engage citizens in future planning for facility improvements, in conjunction with the Mayor's Office and Strategic Planning.

## DEPARTMENT OVERVIEW

### **HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:**

The Library Department's goals support the Mayor's strategic goals to:

- *"Make Somerville an Exceptional Place to Live, Work, and Play"*
- *"Promote Somerville Pride and Sense of Community"*
- *"Revolutionize Customer Service"*

With a strong library that supports the educational and recreational needs of the diverse Somerville community, the Library reinforces the Mayor's efforts to create a positive environment for all residents.

### **SIGNIFICANT CHANGES FROM FY06 (ADOPTED BUDGET) TO FY06 (ESTIMATED ACTUALS):**

The only significant change was a decrease in the part-time personal services budget; significant turnover of personnel meant fewer part-time hours used to support library services.

### **SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUAL) TO FY07**

**(RECOMMENDED)**: At the level services funding level, several changes reflect the trend in actual ordinary maintenance expenses (increases for the Minuteman Library Network contract, office supplies, books, and book theft supplies; decreases for postage, microfilming, magazines, and in-state travel)—a net \$12,057 increase. Personal services increases are due to union contract increases in wage rates that are incorporated into differential and Saturday overtime rates, and line 51200 reflects the splitting off of part-time hours for a librarian's overtime rates.

**COST ALLOCATION METHODOLOGY**: To allocate appropriations to programs, we estimated the percent of time that staff spent on each program. Based on these percents, we allocated salaries. We also worked to allocate administration activities and subsequent costs further. Thus, the time spent performing payroll and purchasing was allocated by the percent of FTE's in each program. And likewise, the one full-time general administrative staff was allocated by the percent of FTE's in each program. For the OM budget, we split costs based on the percent of FTE's in each program, except in cases where purchases were directly tied to projects, such as the purchase of collection materials.

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 6101 LIBRARIES

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	1,304,050	1,292,439	886,062	1,375,946
51200 SALARIES & WAGES TEMPOR'Y	51,415	69,058	25,920	86,713
51300 OVERTIME	35,759	33,540	15,298	67,303
51410 LONGEVITY	24,175	26,100	14,110	24,245
51430 SHIFT DIFFERENTIALS	917	23,119	11,934	24,777
51460 OUT OF GRADE				
51520 AUTO ALLOWANCE	600	1,200	250	600
51532 HOLIDAYS - S.M.E.A.	9,803		50	5,282
51540 PERFECT ATTENDANCE	5,200		5,100	
51691 OTHER LUMP SUM PAYMENTS	9,450	10,850	10,710	
51920 SICK LEAVE BUYBACK				
51930 UNIFORM ALLOWANCE				10,850
<b>TOTAL P-ACCT 51000</b>	<b>1,441,369</b>	<b>1,456,306</b>	<b>969,434</b>	<b>1,595,716</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52450 REPAIRS-VEHICLES				
52460 REPAIRS OFFICE EQUIPMENT	549	1,000		1,000
52480 REPAIRS COMPUTER EQUIPMT	652	1,000	699	1,000
52760 RENTALS EQUIPMENT				
52930 SECURITY	18,525	19,353	6,258	19,353
53000 PROFESSIONL & TECHNCL SVC	55,847	52,256	51,888	53,983
53060 ADVERTISING				
53080 DATA PROCESSING SERVICES				
53200 TUITION				
53420 POSTAGE	662	3,500	1,721	3,000
53830 MICROFILMING	9,305	10,000		9,000
53900 SOFTWARE	480			
54200 OFFICE SUPPLIES	10,378	11,000	8,357	11,500
54210 PRINTING & STATIONERY	150			
54220 COMPUTER SUPPLIES	4,032	3,600	390	3,600
54320 ELECTRICAL SUPPLIES				
54900 FOOD SUPPLIES & REFRESHMT				
55100 EDUCATIONAL SUPPLIES				
55110 TEXTBOOKS	100,377	107,995	50,819	115,000
55120 AUDIO VISUAL SUPPLIES	18,471	19,000	3,033	23,000
55130 MUSIC SUPPLIES/INSTRUMENT	4,973	6,500	1,202	8,000
55170 BOOK THEFT SYSTEM	205	850		900
55870 MAGAZINES,NEWS,SUBSCRIPTS	21,203	22,000	1,191	21,000
57100 IN STATE TRAVEL	424	750		525
57210 OUT OF STATE CONFERENCES				
57300 DUES AND MEMBERSHIPS	220	250	150	250
<b>TOTAL P-ACCT 52000</b>	<b>246,453</b>	<b>259,054</b>	<b>125,708</b>	<b>271,111</b>
<b>TOTAL ORG 6101 FUNDING REQUIRED</b>	<b>1,687,822</b>	<b>1,715,360</b>	<b>1,095,142</b>	<b>1,866,827</b>



LIBRARY  
Org. 6101

Position	Name	Existing Rate	Base	TOTAL
DIRECTOR	RAUCH, ELLEN	1,476.01	77,047.72	77,942.92
ASSISTANT DIRECTOR	VACANT	1,150.07	60,033.65	60,263.67
ADMINISTRATIVE ASSISTANT	WU, SHWUING	905.84	47,284.85	49,361.71
BRANCH LIBRARIAN	KRAMER, KAREN	856.66	44,717.65	46,983.34
BRANCH LIBRARIAN	VACANT	797.09	41,608.10	42,949.68
LIBRARIAN II	AUGARTEN, RHODA	827.57	36,082.05	45,219.27
		843.60	7,254.96	
LIBRARIAN II	CASTILE, RONALD	843.60	44,035.92	46,035.36
LIBRARIAN II	LAMPHIER, SUSAN	843.60	44,035.92	46,685.36
LIBRARIAN II	PIANTIGINI, CATHY	843.60	44,035.92	46,035.36
LIBRARIAN II	VENTURA, JAMES	843.60	44,035.92	46,035.36
LIBRARIAN II	WOOD, WENDY	843.60	44,035.92	46,835.36
LIBRARIAN II	WRANGHAM, JOSEPHA	843.60	44,035.92	46,910.36
LIBRARIAN I	BLAIR, BEVERLY	787.55	41,110.11	42,439.82
LIBRARIAN I	COPELAND, MAURA	802.52	41,891.54	43,989.88
LIBRARIAN I	EASTWOOD, MARILYN	787.55	33,234.61	42,592.52
		802.52	8,025.20	
LIBRARIAN I	JACOBS, ELLEN	802.52	41,891.54	43,739.88
LIBRARIAN I (21 hours)	NOWAK, BARBARA	421.26	21,989.77	23,283.82
LIBRARIAN I	O'KELLY, KEVIN	802.52	41,891.54	43,739.88
LIBRARIAN I	PECK, PHILIP	802.52	41,891.54	43,739.88
TECHNICIAN III	ASSESSO-ERCOLINI, ANN	776.40	40,528.08	43,593.92
TECHNICIAN III	DICECCA, ANNAMARIE	776.40	40,528.08	43,093.92
TECHNICIAN III	HALL, PATRICIA	776.40	40,528.08	43,243.92
TECHNICIAN III	IMPERIOSO, RAYMO	776.40	40,528.08	42,693.92
TECHNICIAN III	JONES, RITA	776.40	40,528.08	43,793.92
TECHNICIAN III	MCCAULEY, SHIRLEY	776.40	40,528.08	43,793.92
TECHNICIAN III	PIERCE, GEORGE	776.40	40,528.08	43,443.92
TECHNICIAN III	VACANT	718.48	37,504.66	38,748.45
TECHNICIAN II	HEBREMICAEL, FREWEINI	670.21	34,984.96	36,918.70
TECHNICIAN II	MURPHY, MARIA	683.61	35,684.44	37,734.85
TECHNICIAN II	NELSON, PAUL	683.61	35,684.44	37,734.85
TECHNICIAN I	KOSTOPOULOS, LAURIE	622.95	27,285.21	33,850.13
		646.58	5,431.27	
TECHNICIAN I	ROMANO, PATRICIA	622.95	26,288.49	33,888.69
		646.58	6,465.80	
TECHNICIAN I	SANCHEZ, CARLOS	622.95	26,413.08	34,383.87
		646.58	6,336.48	
			1,375,945.77	1,441,700.41

**ORG 6101: PUBLIC LIBRARY**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

	FY05 Actual	FY06 Budgeted	FY07 Executive Proposal
<b>ADULT PROGRAMMING</b>			
PERSONAL SERVICES	\$ 6,455.50	\$ 8,590.40	\$ 7,587.47
ORDINARY MAINTENANCE	\$ 393.79	\$ 438.53	\$ 415.41
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 6,849.29</b>	<b>\$ 9,028.93</b>	<b>\$ 8,002.88</b>
<i>FTE FROM APPROPRIATIONS</i>	0.26	0.26	0.26
<b>CHILDREN</b>			
PERSONAL SERVICES	\$ 113,555.13	\$ 116,854.51	\$ 135,397.91
ORDINARY MAINTENANCE	\$ 2,455.57	\$ 2,633.24	\$ 2,645.12
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 116,010.70</b>	<b>\$ 119,487.75</b>	<b>\$ 138,043.03</b>
<i>FTE FROM APPROPRIATIONS</i>	2.77	2.77	2.77
<b>CIRCULATION</b>			
PERSONAL SERVICES	\$ 518,665.14	\$ 514,546.27	\$ 556,622.55
ORDINARY MAINTENANCE	\$ 33,253.84	\$ 35,687.42	\$ 36,120.10
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>551,918.98</b>	<b>550,233.69</b>	<b>592,742.65</b>
<i>FTE FROM APPROPRIATIONS</i>	12.16	12.16	12.16
<b>COLLECTION DEVELOPMENT</b>			
PERSONAL SERVICES	\$ 319,285.85	\$ 323,176.95	\$ 385,629.32
ORDINARY MAINTENANCE	\$ 178,549.06	\$ 189,135.05	\$ 200,255.03
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 497,834.91</b>	<b>\$ 512,312.00</b>	<b>\$ 585,884.35</b>
<i>FTE FROM APPROPRIATIONS</i>	8.07	8.07	8.07
<b>COMPUTER SERVICES</b>			
PERSONAL SERVICES	\$ 88,320.31	\$ 89,943.49	\$ 99,731.58
ORDINARY MAINTENANCE	\$ 23,785.92	\$ 22,282.98	\$ 22,802.96
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 112,106.23</b>	<b>\$ 112,226.47</b>	<b>\$ 122,534.54</b>
<i>FTE FROM APPROPRIATIONS</i>	2.09	2.09	2.09
<b>OUTREACH &amp; PUBLIC RELATIONS</b>			
PERSONAL SERVICES	\$ 70,027.46	\$ 69,831.48	\$ 78,654.65
ORDINARY MAINTENANCE	\$ 1,277.41	\$ 1,379.12	\$ 1,371.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 71,304.87</b>	<b>\$ 71,210.60</b>	<b>\$ 80,025.65</b>
<i>FTE FROM APPROPRIATIONS</i>	1.51	1.51	1.51
<b>REFERENCE SERVICES</b>			
PERSONAL SERVICES	\$ 228,698.26	\$ 232,745.94	\$ 236,925.95
ORDINARY MAINTENANCE	\$ 4,811.90	\$ 5,141.48	\$ 5,193.36
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 233,510.16</b>	<b>\$ 237,887.42</b>	<b>\$ 242,119.31</b>
<i>FTE FROM APPROPRIATIONS</i>	5.75	5.75	5.75
<b>YOUNG ADULTS</b>			
PERSONAL SERVICES	\$ 39,649.06	\$ 39,612.66	\$ 44,981.79
ORDINARY MAINTENANCE	\$ 982.87	\$ 1,065.59	\$ 1,052.47
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 40,631.93</b>	<b>\$ 40,678.25</b>	<b>\$ 46,034.26</b>
<i>FTE FROM APPROPRIATIONS</i>	0.89	0.89	0.89
<b>ADMINISTRATION EXPENSE - ALL PROGRAMS</b>	<b>\$ 57,664.52</b>	<b>\$ 62,294.89</b>	<b>\$ 51,440.79</b>
<i>FTE FROM APPROPRIATIONS</i>	1.50	1.50	1.50
<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$ 1,687,831.59</b>	<b>\$ 1,715,360.00</b>	<b>\$ 1,866,827.46</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>	35.00	35.00	35.00

**ORG 6101: PUBLIC LIBRARY****PROGRAM COST AND ACTIVITIES****PROGRAM: ADULT PROGRAMMING**

*Description: Provide adult patrons with activities that promote literacy and learning in unique ways, including opportunities for social discourse.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of program attendees (Based on actual count from records)	1,200	1,200	1,250
<u>Program Cost</u>	\$6,849.29	\$9,028.93	\$8,002.88
<u>Cost per Output:</u>	\$5.70	\$7.52	\$6.40
<u>FTEs:</u>	0.26	0.26	0.26
<u>Outcome 1:</u> % increase in attendance at programs, including authors' series (Based on estimate of 1000 patrons attending programs in FY07)			17.6%
<u>Outcome 2:</u> % of residents surveyed expressing an opinion who are satisfied with the services received at the Public Library (Resident satisfaction survey)		80%	

**PROGRAM FY07 GOALS**

1. Schedule 3 new adult programs with community groups as partners or target audience.
2. Start ESOL conversation circles.
3. Include displays and promotion of books at all programs as feasible.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Coordinate Book Clubs</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	200	200	250
<u>Description:</u> Foster patrons' interest in reading and their ability to discuss books they have read with others; to share suggestions of other titles to read.			
<u>Output:</u> # of patrons attending book club meetings (Actual count from records)			
<b>Arrange Appearances by Authors</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	4	3	5
<u>Description:</u> Develop patrons' interests and enjoyment in books by scheduling author appearances, especially local authors.			
<u>Output:</u> # of author appearances (Actual count from records)			
<b>Offer Adult Programming</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	1,000	850	1,000
<u>Description:</u> Promote literacy and awareness of library resources through non-traditional means, such as chess or knitting, as well as traditional means, such as discussions and musical performances.			
<u>Output:</u> # of patrons attending programs (Actual count from records)			

**ORG 6101: PUBLIC LIBRARY**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: CHILDREN**

*Description: Build lifelong learners, readers, and library users through educational and recreational activities.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of program attendees (Based on actual count from records)	6,700	6,700	7,000
<u>Program Cost</u>	\$116,010.71	\$119,487.75	\$138,043.03
<u>Cost per Output:</u>	\$17.31	\$17.83	\$19.72
<u>FTEs:</u>	2.77	2.77	2.77
<u>Outcome 1:</u> % increase in attendance at programs (Based on estimate of 6000 children attending programs in FY07)			20%
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Continue ongoing schedule of visits to school classes with goal of reading two target grades in K-6.
2. Offer 2 series of computer instruction classes for children.
3. Investigate and implement "newborn" program for parents.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Consult with Parents and Caregivers</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	750	700	750
<i>Description: Teach guardians how to use the resources of the library so they can find relevant information as well as children's use of the library.</i>			
<i>Output: # of consultations (Based on a 1-week actual sample, twice yearly)</i>			
<b>Arrange Class Visits to the Library</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	6	10	10
<i>Description: Educate teachers and students on how to use library resources.</i>			
<i>Output: # of classes making a visit to the library (Actual count from records)</i>			
<b>Offer Special Events</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	800	600	700
<i>Description: Offer short-term educational and recreational activities such as author appearances and magician performances.</i>			
<i>Output: # of people attending (Actual count from records)</i>			
<b>Provide Ongoing Programming</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	5,900	5,000	6,000
<i>Description: Provide children with educational and recreational activities such as story time, puppet shows, arts and crafts, etc., in the library on a regular basis.</i>			
<i>Output: # of children attending programs (Actual count from records)</i>			

**ORG 6101: PUBLIC LIBRARY**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: CIRCULATION**

*Description: Maintain an easy to use inventory control system that maximizes patrons' ability to check out and return materials.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of materials checked out (Based on actual data)	380,000	390,000	375,000
<u>Program Cost</u>	\$551,918.99	\$550,233.69	\$592,742.65
<u>Cost per Output:</u>	\$1.45	\$1.41	\$1.58
<u>FTEs:</u>	12.16	12.16	12.16
<u>Outcome 1:</u> % change in circulation from previous fiscal year (Based on estimate of 37,500 for circulation in FY07)			1.4%
<u>Outcome 2:</u> # of improvements to Circulation procedures (Based on actual data)			

**PROGRAM FY07 GOALS**

1. Systematically review circulation procedures for customer-friendliness and cost-effectiveness.
2. Investigate RFID technology for use in circulation.
3. Re-design Audio-Visual space for better public service.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Reshelf Materials</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	380,000	370,000	375,000
<i>Description: Ensure patrons have easy access to holdings.</i>			
<i>Output: # of materials returned (Actual count from records)</i>			
<b>Arrange Books Efficiently</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	5,000	4,000	4,500
<i>Description: Arrange books to make materials easily locatable.</i>			
<i>Output: # shelves read (Actual count from records)</i>			
<b>Provide Access to Museums</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	750	700	750
<i>Description: Provide free access to local area museums.</i>			
<i>Output: # of museum passes distributed (Actual count from records)</i>			
<b>Notify Patrons of Reserve Status</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	7,000	4,000	4,000
<i>Description: Help patrons check out desired materials.</i>			
<i>Output: # patrons notified (Actual count from records)</i>			
<b>Facilitate Interchange</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	25,000	40,000	42,500
<i>Description: Move materials among library facilities on a daily basis to allow patrons to have better access to materials.</i>			
<i>Output: # of items moved (Based on a 1-week actual sample, twice yearly)</i>			
<b>Register Patrons</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	2,000	1,500	1,600
<i>Description: Provide a customer-friendly mechanism for identifying patrons who use library services.</i>			
<i>Output: Total # of patrons registered (Actual count from records)</i>			

**ORG 6101: PUBLIC LIBRARY**

**PROGRAM COST AND ACTIVITIES**

<b>Check Materials In and Out</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	380,000	370,000	375,000

Description: Give patrons access to holdings while maintaining inventory control.

Output: # of materials checked in (Actual count from records)

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<b>Administer Overdue Fines</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	3,000	5,000	5,000

Description: Promote timely return of materials to maximize access to patrons.

Output: # of late notices sent out (Estimated)

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**ORG 6101: PUBLIC LIBRARY****PROGRAM COST AND ACTIVITIES****PROGRAM: COLLECTION DEVELOPMENT**

*Description: Maximize the number of current and relevant materials available to the community, including books and periodicals, as well as audio-visual, reference, local history, children's, college, and career materials.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of materials developed and maintained (Based on actual count from records)	187,000	190,000	200,000
<u>Program Cost</u>	\$497,834.91	\$512,312.00	\$585,884.35
<u>Cost per Output:</u>	\$2.66	\$2.69	\$2.92
<u>FTEs:</u>	8.07	8.07	8.07
<u>Outcome 1:</u> % of fiction items correctly labeled with authors' names			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Expand spine labeling to other fiction collections at Central and branch libraries.
2. Inventory vault materials.
3. Improve handling and marketing of popular materials.
4. Continue expansion of DVD/CD materials.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Mend and Maintain Collection</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	200	200	200
<u>Description:</u> Mend materials and control the temperature and cleanliness of the storage environment.			
<u>Output:</u> # of materials mended (Actual count from records)			
<b>Weed Materials</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	1,000	1,500	1,500
<u>Description:</u> Check materials on the shelf, identify items for weeding, and remove damaged and obsolete materials			
<u>Output:</u> # of old and obsolete materials removed (Actual count from records)			
<b>Develop Collection Holdings</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	187,000	190,000	192,000
<u>Description:</u> Continuously evaluate needed items in context of current holdings.			
<u>Output:</u> # of items maintained in collections (Actual count from records)			
<b>Advise Patrons</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	5,000	5,000	5,000
<u>Description:</u> Give patrons information on available materials.			
<u>Output:</u> # of patrons advised (Based on a 1-week actual sample, twice yearly)			

**ORG 6101: PUBLIC LIBRARY****PROGRAM COST AND ACTIVITIES****PROGRAM: COMPUTER SERVICES**

Description: Maximize patrons' and staff's computer access, technology training and fair use of computers.

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of patron users of computers and printers (Based on actual count from records)	75,000	80,000	85,000
<u>Program Cost</u>	\$112,106.24	\$112,226.47	\$122,534.54
<u>Cost per Output:</u>	\$1.49	\$1.40	\$1.44
<u>FTEs:</u>	2.09	2.09	2.09
<u>Outcome 1:</u> % of computers updated in the fiscal year			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Implement server (with Minuteman Library Network and City IT).
2. Finish re-design of library website.
3. Upgrade minimum of four public access computers.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Provide Computer and Printer Access</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	75,000	25,000	25,000

Description: Give patrons efficient and productive access to computers and printers.

Output: # of computer and printer users (Actual count from records)

<b>Coordinate Online Information on the Library's Website</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	1,250,000	1,603,320	1,750,000

Description: Enable patrons to access information beyond the library's print collection from home or in the library.

Output: # of database hits (Actual count from records)

<b>Provide Software Trainings</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	20	20	25

Description: Train members of the library staff to be efficient in various computer software programs.

Output: # of staff trained to use software programs (Estimated)



**ORG 6101: PUBLIC LIBRARY**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: OUTREACH & PUBLIC RELATIONS**

*Description: Promote community awareness of and access to library resources and activities.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of public relations deliveries (Based on a 1-week actual sample, twice yearly.)	2,812	3,000	2,000
<u>Program Cost</u>	\$71,304.84	\$71,210.60	\$80,025.65
<u>Cost per Output:</u>	\$25.35	\$23.73	\$40.01
<u>FTEs:</u>	1.51	1.51	1.51
<u>Outcome 1:</u> % of residents surveyed expressing an opinion who are satisfied with the customer service they receive from the Public Library (Resident satisfaction survey)		84%	
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Finish volunteer program implementation.
2. Work with SCALE and other literacy providers to develop English conversation circle. (See Adult Programming.)

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Provide Home Delivery</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	400	500	550
<u>Description:</u> Provide home-bound patrons with library resources.			
<u>Output:</u> # of resources delivered ()			
<b>Participate in Career Fair</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	100	100	100
<u>Description:</u> Give students knowledge of the library's education and career center and librarianship as a career.			
<u>Output:</u> # of students informed (Estimate)			
<b>Coordinate Cooperative Ventures</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	6	4	6
<u>Description:</u> Enhance community programs and relations with local organizations and groups.			
<u>Output:</u> # of ventures ()			
<b>Host and attend community meetings</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	25	35	35
<u>Description:</u> Increase awareness of the library's mission and interests through participation in community affairs.			
<u>Output:</u> # of community meetings hosted (Actual count from records)			
<b>Visit Schools</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	20	25	25
<u>Description:</u> Use readings and other fun activities to encourage students to visit the library.			
<u>Output:</u> # of classrooms visited ()			
<b>Deliver Library information to Patrons, Newspaper and Website Readers</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	2,812	3,000	3,200
<u>Description:</u> Distribute press releases, calendars, brochures, flyers, and newsletters to patrons.			
<u>Output:</u> # of public relations deliveries (Based on a 1-week actual sample, twice yearly)			

**ORG 6101: PUBLIC LIBRARY**

**PROGRAM COST AND ACTIVITIES**

<b>Encourage Volunteer Programs</b>	<i>FY05 (Act.):</i>	<i>FY06 (Bdat.):</i>	<i>FY07 (Proj.):</i>
	500	600	700

Description: *Provide individuals with opportunities to contribute to their library.*

Output: *# of hours volunteered ()*

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**ORG 6101: PUBLIC LIBRARY**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: REFERENCE SERVICES**

*Description: Answer patrons' questions, assist in developing projects, and provide guidance regarding the use of the library's resources.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of patrons assisted with resources (Based on a 1-week actual sample, twice yearly.)	136,000	136,500	140,000
<u>Program Cost</u>	\$233,510.15	\$237,887.42	\$242,119.31
<u>Cost per Output:</u>	\$1.71	\$1.74	\$1.72
<u>FTEs:</u>	5.75	5.75	5.75
<u>Outcome 1:</u> % of successful Reference interviews			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Re-design Reference Desk for better service delivery.
2. Transfer print tools of Reference computers as feasible.
3. Complete upgrading of microfilm collection to positive images.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Mediate Resources</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	60,000	40,000	40,000
<u>Description:</u> Fit patron's specific reference interests with resources, books, training, and/or referrals.			
<u>Output:</u> # of patrons being matched with resources (Based on a 1-week actual sample, twice yearly)			
<b>Refer Patrons</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	10,000	78,000	91,000
<u>Description:</u> Give patrons suggestions, such as museums, government agencies, City Hall, etc., for further sources of information outside of the library.			
<u>Output:</u> # of patrons being referred (Based on a 1-week actual sample, twice yearly)			
<b>Train Patrons</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	1,000	750	1,000
<u>Description:</u> Offer trainings to patrons regarding the various reference materials at the library and online.			
<u>Output:</u> # of patrons trained (Based on a 1-week actual sample, twice yearly)			
<b>Access Patron Tools</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	10	5	5
<u>Description:</u> Develop indexes and other sources of information for quick access.			
<u>Output:</u> # of tool updates (Based on a 1-week actual sample, twice yearly)			
<b>Interview Patrons</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	65,000	42,000	42,000
<u>Description:</u> Determine the needs of patrons and fully assist those needs.			
<u>Output:</u> # of patrons being fully interviewed for reference service (Based on a 1-week actual sample, twice yearly)			

**ORG 6101: PUBLIC LIBRARY****PROGRAM COST AND ACTIVITIES****PROGRAM: YOUNG ADULTS**

*Description: Provide patrons from age 12 through early adult years with access to and assistance with their library needs and desires.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of students provided library resources (Based on actual data for # of visits; estimate of # of children in each class)	1,110	1,110	1,200
<u>Program Cost</u>	\$40,631.94	\$40,678.25	\$46,034.26
<u>Cost per Output:</u>	\$36.60	\$36.64	\$38.36
<u>FTEs:</u>	0.89	0.89	0.89
<u>Outcome 1:</u> % change in circulation of young adult materials			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Work with school personnel to improve summer reading list and process.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Track High School Assignments</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	30	30	30
<i>Description: Gather information about school assignments, equip the library with valuable resources, encourage and train youth to use the library's resources, and make these resources accessible.</i>			
<i>Output: # of times library is equipped with school resources (Estimate)</i>			
<b>Arrange Class Visits to the Library</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	20	20	20
<i>Description: Educate teachers and students on how to use library resources.</i>			
<i>Output: # of classes making visit to the library (Actual count from records)</i>			
<b>Offer Specialized Trainings</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	10	10	12
<i>Description: Help patrons, including teenage mothers, work on achieving their GED by offering special tours and library counseling services.</i>			
<i>Output: # of visits to library for specialized services (Actual count from records)</i>			
<b>Support Summer Reading Lists</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	500	500	600
<i>Description: Work with schools to create and support summer reading lists for Somerville high school and middle school students.</i>			
<i>Output: # of books on Summer Reading list circulated during summer months (Estimate)</i>			

## DEPARTMENT OVERVIEW

**MISSION STATEMENT:** The Somerville Recreation/Youth Department strives to provide a year round broad based range of active and passive programs and events. We are committed to offering affordable and accessible quality recreational programming that is aimed at embracing diversity, while anticipating and adapting to the changing needs of all segments of the community.

**DEPARTMENT ORGANIZATION:** The Recreation/Youth Department currently consists of a Recreation/Youth Superintendent, Youth Director, five Recreation Supervisors, two full-time youth staff and three part-time youth staff, one full-time clerical employee and part-time Recreation staff, which are used on an as needed basis throughout the year.

**FY06 ACCOMPLISHMENTS:** In FY06 the Recreation/Youth Department accomplished the following goals:

- Increased participation in recreation activities. Through the use of a variety of advertising strategies, including brochures, flyers, newspaper advertisements, the City website, representation at P.T.A. meetings, banners, and affiliation with the Somerville Youth Network, participation in all summer programs saw the biggest increase.
- Increased collaboration with other departments and groups including The Boys and Girls Club, Shape Up Somerville, the Arts Council, the Family Center and the School Department.
- Increased nighttime activities through the evening playground program, open gyms and expansion of the SafeHaven program.
- Increased the number of programs and activities accessible to people with disabilities, through partnerships with other community organizations such as the Elizabeth Peabody House and the Cross Street Senior Center. With these partnerships, we were able to make better use of available spaces and resources.
- Increased Tennis opportunities by offering "Tennis in the Parks," a tennis league, a teen tennis camp and a coach's workshop.
- Obtained available grant monies through coordinated efforts with the City's grant writer. These included "Good Sports", "US Tennis Association" and "Start Smart."
- Continued the identification initiative at the Community Youth Program.
- Increased partnerships between the Youth Department and other community organizations. This includes relationships with MSPY, Dreams for Youth, The Senior Center, SCAP, Centro Presente, the Cambridge Health Alliance, Tufts University, the Boy Scouts, East Somerville Community for Change and an increase in programming with the Boys and Girls Club.

In addition, we surveyed surrounding communities to examine best practices for record keeping, hiring contractual workers, scheduling, and program evaluation. This has led to a streamlining of protocols, more accountable staff, and more ownership of our programming.

**FY07 DEPARTMENT PRIORITIES:** In FY07 the Recreation/Youth Department plans to:

- Refine administrative protocols for Recreation Department to increase productivity for all staff.

## DEPARTMENT OVERVIEW

- Initiate summer program “SomerTime” to engage more Somerville youth in Recreation Department activities.
- Define relationship between Recreation and Youth aspects.
- Develop a cost effectiveness plan for all programming in order to better utilize personnel, facilities and resources.
- Recruit and retain participants to ensure that 80% of activities are at 100% capacity.
- Begin conducting surveys to evaluate the satisfaction level of participants.
- Collect geographic data on participants to determine diversity of participation.

**HOW DEPARTMENT PRIORITIES SUPPORT MAYOR’S STRATEGIC GOALS:** The Recreation/Youth Department supports the Mayor’s Strategic Goals to:

- *“Make Somerville an Exceptional Place to Live, Work, and Play”* by providing opportunities for Somerville’s youth and adults to engage in fun activities to promote physical exercise and creative crafts.
- *“Protect and Support Families and Individuals”* by evaluating and expanding Recreation and Youth programs to include all individuals who would like to be involved and by promoting healthy lifestyles for Somerville residents.
- *“Professionalize City Planning and Management”* by streamlining and modernizing all Recreation Department practices and procedures with regard to written documents.

**SIGNIFICANT CHANGES FROM FY06 (ADOPTED BUDGET) TO FY06 (ESTIMATED ACTUALS):** No Significant changes.

**SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUAL) TO FY07 (RECOMMENDED):** No significant changes.

**COST ALLOCATION METHODOLOGY:** To allocate appropriations to programs, we estimated the percent of time staff spent on each activity. Based on these percents, we allocated salaries. Additional personal services spending was divided according to percent of FTE’s in each program. Ordinary maintenance expenditures were also allocated based on the percent of spending by each program.

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 6301 RECREATION/YOUTH PROGRAM

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	371,736	392,215	266,750	443,749
51200 SALARIES & WAGES TEMPOR'Y	101,535	55,000	48,887	62,500
51410 LONGEVITY	8,225	8,325		8,750
51430 SHIFT DIFFERENTIALS		27,456	7,477	22,848
51520 AUTO ALLOWANCE	2,774	3,350	1,283	2,750
51532 HOLIDAYS - S.M.E.A.	2,488	1,196		1,250
51540 PERFECT ATTENDANCE	2,100		6,175	
51930 UNIFORM ALLOWANCE	1,500	1,850	1,850	1,850
<b>TOTAL P-ACCT 51000</b>	<b>490,358</b>	<b>489,392</b>	<b>332,422</b>	<b>543,697</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52450 REPAIRS-VEHICLES	1,875	3,000		1,875
52460 REPAIRS OFFICE EQUIPMENT	338	350	518	500
53000 PROFESSIONL & TECHNCL SVC	360	500		500
53060 ADVERTISING	388	800		800
53145 TOWING	45			
53190 STAFF DEVELOPMENT		500		500
53420 POSTAGE	350	350	300	600
53510 RECREATION-TRANSPORTATN.	835	900	130	900
53520 RECREATION-ADMISSION FEES	315	2,000		2,000
53820 PHOTOGRAPHY	297	250		250
54200 OFFICE SUPPLIES	2,413	2,100	457	1,400
54210 PRINTING & STATIONERY	945	1,000		1,000
54310 HARDWARE & SMALL TOOLS	62	400		400
54820 TIRES AND TUBES	192	400		
54900 FOOD SUPPLIES & REFRESHMT	1,204	3,500	572	3,000
55000 MEDICAL/DENTAL SUPPLIES	821	500		500
55140 ATHLETIC SUPPLIES	861	3,000	494	3,000
55150 RECREATION SUPPLIES	8,349	5,000	1,545	5,000
55860 UNIFORMS	1,114	1,000		1,000
55874 MAGAZINES & PUBLICATIONS	147	300	77	300
<b>TOTAL P-ACCT 52000</b>	<b>20,911</b>	<b>25,850</b>	<b>4,093</b>	<b>23,525</b>
<b>TOTAL ORG 6301 FUNDING REQUIRED</b>	<b>511,269</b>	<b>515,242</b>	<b>336,515</b>	<b>567,222</b>

RECREATION  
Org. 6301

Position	Name	Existing Rate	Base	TOTAL
RECREATION SUPERINTENDENT	HARRY MARCHETTI	1,421.41	74,197.60	74,197.60
ASST. RECREATION SUPERINTENDENT	JOHN PIERONI	1,130.32	19,893.63	21,869.70
DIRECTOR OF YOUTH SERVICES	ROLAND JAMES	769.23	40,153.81	40,153.81
RECREATION SUPERVISOR	ELAINE PIERONI	875.41	45,696.40	52,891.08
RECREATION SUPERVISOR	CAROL LANE	875.41	45,696.40	52,891.08
RECREATION SUPERVISOR	DONNA CALLAHAN	875.41	45,696.40	52,891.08
RECREATION SUPERVISOR	KATHLEEN HOUGHTON	875.41	45,696.40	52,141.08
RECREATION SUPERVISOR	KAREN HARRINGTON	875.41	45,696.40	52,141.08
PRINCIPAL CLERK	DANIELLE TOPPI	743.34	27,800.92	40,021.09
Step Increase on 4/17/07 to Step 3		758.21	11,221.51	
PT OUTREACH COORDINATOR	ROBERT NASSON		17,000.00	17,000.00
PT YOUTH WORKER	TANIA GELORMINI		12,500.00	12,500.00
PT YOUTH WORKER	DANIEL HARRIS		12,500.00	12,500.00
			443,749.47	481,197.62



**ORG 6301: RECREATION AND YOUTH DEPARTMENT**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

	FY05 Actual	FY06 Budgeted	FY07 Executive Proposal
<b>ADULT PROGRAMMING</b>			
PERSONAL SERVICES	\$ 92,434.89	\$ 90,342.19	\$ 103,008.89
ORDINARY MAINTENANCE	\$ 1,889.00	\$ 2,790.00	\$ 2,450.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 94,323.89</b>	<b>\$ 93,132.19</b>	<b>\$ 105,458.89</b>
<i>FTE FROM APPROPRIATIONS</i>	1.37	1.57	1.82
<b>SPECIAL NEEDS PROGRAM</b>			
PERSONAL SERVICES	\$ 70,585.34	\$ 75,349.15	\$ 87,252.96
ORDINARY MAINTENANCE	\$ 2,581.00	\$ 4,030.00	\$ 3,319.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 73,166.34</b>	<b>\$ 79,379.15</b>	<b>\$ 90,571.96</b>
<i>FTE FROM APPROPRIATIONS</i>	1.25	1.26	1.51
<b>YOUTH SCHOOL- YEAR PROGRAMS</b>			
PERSONAL SERVICES	\$ 125,938.06	\$ 133,204.27	\$ 149,048.37
ORDINARY MAINTENANCE	\$ 1,954.00	\$ 3,665.00	\$ 3,325.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 127,892.06</b>	<b>\$ 136,869.27</b>	<b>\$ 152,373.37</b>
<i>FTE FROM APPROPRIATIONS</i>	2.01	2.40	2.65
<b>YOUTH SUMMER PROGRAM</b>			
PERSONAL SERVICES	\$ 97,481.20	\$ 89,715.18	\$ 102,389.89
ORDINARY MAINTENANCE	\$ 2,306.00	\$ 3,415.00	\$ 3,075.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 99,787.20</b>	<b>\$ 93,130.18</b>	<b>\$ 105,464.89</b>
<i>FTE FROM APPROPRIATIONS</i>	1.37	1.57	1.82
<b>COMMUNITY YOUTH PROGRAM</b>			
PERSONAL SERVICES	\$ 65,073.03	\$ 100,781.21	\$ 101,996.89
ORDINARY MAINTENANCE	\$ 5,291.00	\$ 11,550.00	\$ 9,956.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>70,364.03</b>	<b>112,331.21</b>	<b>111,952.89</b>
<i>FTE FROM APPROPRIATIONS</i>	2.00	2.70	2.70
<b>ADMINISTRATION EXPENSE - ALL PROGRAMS</b>	<b>\$ 45,735.48</b>	<b>\$ -</b>	<b>\$ 1,400.00</b>
<i>FTE FROM APPROPRIATIONS</i>	1.00		
<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$ 511,269.00</b>	<b>\$ 514,842.00</b>	<b>\$ 567,222.00</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>	9.00	9.50	10.50

**ORG 6301: RECREATION AND YOUTH DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: ADULT PROGRAMS**

*Description: Provide structured and non-structured sports and cultural and educational activities throughout the year.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> Total # of participants for adult programs (may be duplicates) (Based on estimates)	685	658	658
<u>Program Cost</u>	\$94,323.89	\$93,132.19	\$105,458.89
<u>Cost per Output:</u>	\$137.69	\$141.53	\$160.27
<u>FTEs:</u>	1.37	1.57	1.82
<u>Outcome 1:</u> % of residents surveyed expressing an opinion who are satisfied with recreational opportunities in Somerville (Resident satisfaction survey)		57%	
<u>Outcome 2:</u> % of activities at capacity (Estimate)		92%	

**PROGRAM FY07 GOALS**

- 1.To provide alternative day/evening trips designed for adults to "REConnect at the REC."
- 2.Provide additional programs designed to improve the physical fitness and wellness of Community adults.
- 3.Continue collaboration with area Artists to provide instruction in a variety of mediums designed to improve adult creative stimulation.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Offer Sports Leagues</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	425	425	425
<i>Description: Allow adult men and women the opportunity to play a variety of organized sports - including softball, women's open basketball, mens basketball, volleyball, and bowling - through league play.</i>			
<i>Output: # of participants (Participants: 200 for Men's Basketball, 160 for Men's Softball (10 teams of approximately 16 per team), 15 for Women's Bowling, 50 for Women's Softball league (5 teams of approximately 15 per team), and 0 for Women's Volleyball)</i>			
<b>Offer Arts and Crafts</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	93	97	97
<i>Description: Offer ceramic classes, creative crafts, and mosaic art for individuals with all levels of experience.</i>			
<i>Output: # of participants (Participants: 57 for Ceramics, 13 for Crafts, 15 for Creative Crafts II, and 12 for Mosaic Art)</i>			
<b>Offer Aerobic Exercise</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	167	136	136
<i>Description: Offer a variety of exercise programs such as Fitness I &amp; II, Teen Fitness, Recexercise, Core Strength Cardio Fitness, and Hatha Yoga.</i>			
<i>Output: # of participants (Participants: 15 for Core Strength/ Cardio Fitness, 26 for Fitness I, 25 for Fitness II, 70 for Recexercise.)</i>			

**ORG 6301: RECREATION AND YOUTH DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: SPECIAL NEEDS PROGRAMS**

*Description: Develop specialized programs for children with developmental disabilities and help them participate in existing activities/events during leisure hours.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of participants served by the special needs program (may be duplicates). (Based on estimates)	388	420	420
<u>Program Cost</u>	\$73,166.34	\$79,379.15	\$90,571.96
<u>Cost per Output:</u>	\$188.57	\$188.99	\$215.64
<u>FTEs:</u>	1.25	1.26	1.51
<u>Outcome 1:</u> % of activities at capacity (Estimate)		100%	
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Increase open gym enrollment by adapting programs to more family based activities.
2. Initiate "Sibling" program.
3. Increase the number of special activities i.e. "the stroll" and other events specifically during school vacation periods.
4. Organize Somerville Special Olympic event.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Provide After-School Programs</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	35	60	60
<i>Description: Provide various programs and activities for special needs children during after-school hours. Such programs include the Early Release Program, the After School Program, and the Vacations Program.</i>			
<i>Output: # of youth participating (Participants: 15 for the After-School Program, 15 for the Early-Release Program, and 15 for the Vacations Program, 15 for Classroom Visits.)</i>			
<b>Offer Special Events</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	300	300	300
<i>Description: Encourage social interaction and develop motor skills through various activities. Special Events include: Kites Fest and Halloween Parade.</i>			
<i>Output: # of participants (Participates: 150 for Kites Fest and 150 for the Halloween Parade.)</i>			
<b>Outreach / Recruitment</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	120	150	200
<i>Description: Attend meetings to develop relationships with various community organizations. Use the information to refer community members to other special needs resources.</i>			
<i>Output: # of referrals made (Estimate from referrals made at meetings and by phone.)</i>			
<b>Offer a Summer Program</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	13	15	15
<i>Description: Provide programs and activities during the summer to engage Somerville's special needs children.</i>			
<i>Output: # of youth participating (Estimate)</i>			
<b>Offer Exercise Programs</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	40	45	45
<i>Description: Offer programs such as Open Gym, The Stroll, and the Evening Park Program to enhance the physical activity of special needs children.</i>			
<i>Output: # of youth participating (Participants: 20 for The Stroll, 25 for the Evening Park Program)</i>			

**ORG 6301: RECREATION AND YOUTH DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: YOUTH SCHOOL-YEAR PROGRAMS**

*Description: Provide structured and non-structured sports and cultural and educational activities during the school year so Somerville youth can participate in supervised, positive recreational activities during leisure hours.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> Total # of youth participating (may be duplicates) (Based on estimates)	1,146	942	884
<u>Program Cost</u>	\$127,892.06	\$136,869.27	\$152,373.37
<u>Cost per Output:</u>	\$111.59	\$145.29	\$172.36
<u>FTEs:</u>	2.01	2.40	2.65
<u>Outcome 1:</u> % of residents surveyed expressing an opinion who are satisfied with recreation programs in Somerville (Resident satisfaction survey)		54%	
<u>Outcome 2:</u> % of activities at capacity (Estimate)		80%	

**PROGRAM FY07 GOALS**

1. Increase after-school physical activities and develop additional Programs through PEP grant funding.
2. Increase the number of Year-Round Special Events/ Leagues/Workshops/Clinics.
3. Provide the opportunity for Sports alternative activities on Early Release Wednesdays that nurture and develop self-expression through Drama and the Arts.
4. Increase the availability of developmentally appropriate activities for Preschool through Kindergarten age children, and their families.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Promote Family Activities</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	20	20	20
<u>Description:</u> Promote activities within families. Activities include Family Fun Night and Turn off TV Week.			
<u>Output:</u> # of participants (Participants: 20 families for Family Fun Night)			
<b>Provide Basketball Activities</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	630	430	430
<u>Description:</u> Provide Somerville girls and boys with the opportunity to learn more about basketball, improve their skills, and meet new children who have similar interests. Programs include: Back to Basics, Boys Basketball Clinic, 3 on 3 Basketball Tournament, Basketball Practice Nights, Boys Basketball League and Girls Basketball League.			
<u>Output:</u> # of youth participating (Participants: 60 for Back to Basics, 50 for Boys Basketball Clinic, 45 for 3 on 3 Basketball Tournament, 230 for Boys Basketball League, and 45 for Girls Basketball League.)			
<b>Open Gym</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	167	180	180
<u>Description:</u> Make the gym accessible during evening hours during the school year for exercise, sports, and games. September - May.			
<u>Output:</u> # of youth participating (Estimate)			
<b>Provide Activities for Preschool Age Children</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	137	150	92
<u>Description:</u> Offer fun and games for young children. Programs include Tot Time, Children at Play, PeeWee Tennis, and Kids Fishing Derby.			
<u>Output:</u> # of children who participate (Participants: 12 for Tot Time, 80 for the Kids Fishing Derby)			

**ORG 6301: RECREATION AND YOUTH DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

<b>Offer Arts and Crafts Programs</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	100	95	95

Description: Provide children ages 12-13 the opportunity to learn arts and crafts. Programs include: Arts and Crafts - After School, Arts and Crafts - Early Release, Ceramics for Children, and the Movies and More Program.

Output: # of children who participate (Participants: 50 for Arts and Crafts - After School, 15 for Arts and Crafts - Early Release, 15 for Ceramics for Children, and 15 for Early Release Ceramics.)

<b>Offer a Variety of Sporting Activities</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	47	22	22

Description: Provide children the opportunity to learn and play a variety of sports. Program include: Golf Camp, Flag Football, and Run for Fun.

Output: # of children who participate (Participants: 6 for Golf Camp, 16 for Run for Fun.)

<b>Safe Haven</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	45	45	45

Description: In collaboration with the Boys and Girls Club, provide children in East Somerville with safe and enriching activities during non-school hours.

Output: # of participants (Estimate)

**ORG 6301: RECREATION AND YOUTH DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: YOUTH SUMMER PROGRAMS**

*Description: Provide structured and non-structured sport and cultural and educational activities during the summer months so Somerville residents (particularly youth) can participate in supervised, positive recreational activities during leisure hours.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> Total # of participants who are served by the summer program (may be duplicates) (Based on estimates)	1,150	1,051	1,081
<u>Program Cost</u>	\$99,787.20	\$93,130.18	\$105,464.89
<u>Cost per Output:</u>	\$86.77	\$88.61	\$97.56
<u>FTEs:</u>	1.37	1.57	1.82
<u>Outcome 1:</u> % of activities at capacity (Estimate)		86%	
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Provide an opportunity for youth to participate in a Full Day Program (SomerTime), specifically designed for ages 6-13.
2. Increase opportunities for individual/group instruction in specific sports designed to increase physical activity and promote sportsmanship.
3. Provide additional opportunities for youth to express themselves creatively through specific Art & Crafts Programs.
4. Increase family oriented Programs/Events/Special Activities.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Summer Playgrounds</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	240	250	250
<i>Description: Provide safe areas for children to enjoy summer activities. Plan a variety of daily games and activities</i>			
<i>Output: # of youth participating (Estimate of total number of different children served during summer playground program. FY05 estimate based on 8 open playgrounds.)</i>			
<b>Host Fun Tournaments and Contests (during Summer Playgrounds)</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	271	96	96
<i>Description: Give boys and girls the opportunity to compete in a fun manner by providing judges and prizes. Tournaments and contests include: Stickball Tournament, Punt/Pass/Kick Contest, Paddle Tennis Tournament, and a Hot-Shot Basketball Contest.</i>			
<i>Output: # of youth participating (Participants: 50 for Stickball Tournament, 21 for Punt/Pass/Kick Contest, 25 for the Hot-Shot Basketball Contest.)</i>			
<b>Offer Clinics and Camps</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	198	215	245
<i>Description: Help improve skills and provide friendly competition during camps and clinics for youth during the summer. Camps and clinics include: Boys Basketball Camp, Girls Hoopster Camp, Tennis Camp, Baseball Camp, Girls Softball Clinic, and Track Clinic.</i>			
<i>Output: # of youth participating (Participants: 50 for Boys Basketball Camp, 50 for Girls Hoopster Camp, 50 for Baseball Camp, 25 for Girls Softball Clinic, 30 for Tennis Camp, 40 for the Track Clinic.)</i>			
<b>Provide Evening Programs</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	85	100	100
<i>Description: Offer evening activities for community youth such as the Youth Evening Program and the Evening Playground Program to help keep kids safe and off the streets.</i>			
<i>Output: # of youth participating (Participants: 100 for Evening Playground Program)</i>			

**ORG 6301: RECREATION AND YOUTH DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

<b>Offer Special Events</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	180	200	200

Description: Offer one-day special events for the enjoyment of Somerville children. Such events include the Family Night at Lowell Spinners and the Inter-Playground Track Meet.

Output: # of youth participating (Participants: 90 for the Inter-Playground Track Meet, 40 for Fourth of July Family Fun Day, 35 for National night Out, 20 for Art Beat, and 15 for Fishing Derby.)

<b>Offer Basketball Leagues</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	140	150	150

Description: Provide boys and girls the opportunity to participate in a summer basketball league.

Output: # of youth participating (Participants: 80 for Boys Basketball League and 60 for Girls Basketball League)

<b>Engage Preschool Age Children in Summer Activities</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	36	40	40

Description: Provide young children with the opportunity to engage in organized, fun, and education play. Activity includes: Kidstop Preschool.

Output: # of children participating (40 for Kidstop Preschool)

**ORG 6301: RECREATION AND YOUTH DEPARTMENT**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: COMMUNITY YOUTH PROGRAM**

*Description: Encourage the positive development of all young people of Somerville through direct service programs, strong organizational collaborations and multiple community partnerships.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> Total # of different individuals who are served by the Community Youth Program (Based on estimate)	300	390	425
<u>Program Cost</u>	\$70,364.03	\$112,331.21	\$111,952.89
<u>Cost per Output:</u>	\$234.54	\$288.02	\$263.41
<u>FTEs:</u>	2.00	2.70	2.70
<u>Outcome 1:</u> % of residents surveyed expressing an opinion who are satisfied with services for youth in Somerville (Resident satisfaction survey)		54%	
<u>Outcome 2:</u> % of activities at capacity (Estimate)		43%	

**PROGRAM FY07 GOALS**

1. Increase number of programs in partnership with other community organizations.
2. Complete Identification initiative.
3. Strive to complete web page programming for the Youth Program.
4. Complete improvements to Youth Program, for example fix the leak in the ceiling, fix the floor tiling, and work to beautify the center.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Community Network</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	25	30	50
<i>Description: Provide a network that connects youth to community resources and agencies and ultimately increase community participation in all agencies.</i>			
<i>Output: # of youth participating (Estimate)</i>			
<b>Offer Activity Trips</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	108	110	110
<i>Description: Provide transportation to allow youth the opportunity to participant in fun, educational trips.</i>			
<i>Output: # of participants (12 Trips for a total of 108 participants)</i>			
<b>Youth Drop-In Center</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	25	25	40
<i>Description: Provide a welcoming, safe environment for Somerville youths.</i>			
<i>Output: # of youth dropping in to the center on a typical day (Estimate)</i>			
<b>Teen Empowerment</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	12	20	20
<i>Description: Offer a year-round program to increase leadership ability and empower Somerville youth.</i>			
<i>Output: # of youth participating (Estimate)</i>			
<b>Identification Initiative</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	68	150	150
<i>Description: Identify Somerville youth by issuing ID-cards.</i>			
<i>Output: # of IDs issued (Estimate)</i>			



## DEPARTMENT OVERVIEW

**MISSION STATEMENT:** The Department of Public Works provides high-quality services to the residents of Somerville, while maintaining the City's infrastructure and guaranteeing a clean and safe environment in order to sustain a high quality of life. The Department administers and oversees the City's electrical lights and lines, engineering projects, streets and public ways, vehicles, refuse removal, environmental improvement programs, public buildings and grounds, parks and playgrounds, open spaces, school custodial services, water and sewer lines, and weights and measures.

**DEPARTMENT ORGANIZATION:** In FY06, Public Works was staffed by approximately 129 budgeted employees with the following divisional breakdowns: 12 employees in Administration, five employees in Electric, three employees in Engineering, 28 employees in Highway, one employee in Sanitation, 80 employees in Buildings & Grounds (12 in Buildings, 11 in Parks, six Municipal Custodians, and 51 School Custodians), one employee in Weights and Measures.

**FY06 ACCOMPLISHMENTS:** Public Works continues to enhance City services and improve the quality of life in Somerville.

- The Sanitation Division implemented an "unaccepted trash" sticker program this February to educate the public on trash policies and to reduce the amount of missed trash calls. The Sanitation Inspector adheres this warning sticker to any unacceptable household trash, yard waste or recycling items. The sticker clearly explains the nature of the sanitation violation and how the resident may remedy the issue. Now, residents are informed of the proper sanitation procedures rather than finding items left on the curbside.
- *Continue to expand the Sponsor A Spot program to new commercial areas.* The Parks division added six new Sponsor A Spot locations in FY06. The DPW continues to bring this program to various areas of the city resulting in a positive response from the public and new sponsors.
- *Continue to work with the Mayor's Office and the Finance team to be first City Department to incorporate SomerStat – an accountability and assessment tool for effective management of city services.* The DPW continues to attend bi-weekly SomerStat meetings to monitor the productivity of each division and expenditures in overtime and ordinary maintenance. The DPW is the first City department to fully implement 311 customer service work order system. This system ensures that all calls for repairs, maintenance work emergencies are received and communicated to the proper division in an expeditious manner.
- *Reconstruct an additional 25 of streets with an overlay and/or reconstruction.* We have completed these 25 streets and will begin work on 40 more streets next fiscal year.

## DEPARTMENT OVERVIEW

- *Complete energy audit of all schools and municipal buildings. Begin implementation of cost savings.* The DPW has submitted preliminary work on a draft RFP to procure energy management services.
- *Continue to work with the Mayor to make his Neighborhood Impact Team (NIT) a success in each ward.* The NIT Team continues to go out every Tuesday to inspect location, enforce code violations, and follow-up on past trouble spots. The team is responsible for cleaning up over 200 locations.
- *Continue to bring all City buildings up to acceptable maintenance levels and then develop a capital plan for long-term improvements.* The DPW continues to complete many renovation and repair projects that were traditionally contracted out. The Buildings and Grounds Department is focused on developing a preventative maintenance program.

**FY06 DEPARTMENT PRIORITIES:** Public Works will focus on improving key aspects of all eight of its divisions in FY06.

- In Administration, the Department will improve all areas of service delivery by customer request management and work order software. Additionally, updates to existing computer systems will ease communication between DPW, residents, other City Departments, and local municipalities or organizations.
- In Electric, the Department will upgrade the City's aging lights and lines. Specifically, employees will replace fire alarm cables, increase the rate of inspections, and reduce the backlog of requested repairs.
- In Engineering, the Department will focus on advancing major projects such as the reconstruction of Somerville Avenue and the Sycamore Street Bridge. Engineers will work closely with the Water and Sewer Divisions to ensure that the projects do not interrupt service to residents.
- In Highway, the Department will continue to target aspects of the city's infrastructure that directly affect safety and cleanliness. To that end, Highway employees will increase their efforts in the areas of street repair, tree pruning and planting, and sidewalk upgrades. With the proposed new tree truck proposed Forestry Division, the Highway Department will be able to maintain the 100 trees planted this year.
- In Buildings and Grounds, the Department will continue to increase the amount of work done "in-house" to save the City money and improve the quality of services. While continuing beautification programs, such as "Sponsor a Spot," employees will also complete important upgrades to the City's libraries and schools. The Buildings and Grounds Department will implement a new preventative maintenance system to ensure that we are able to maintain all upgrades and improvements.

## DEPARTMENT OVERVIEW

- In Water and Sewer, the Department will continue to focus on providing high-quality essential services (such as catch basin cleaning and sewer separation), but will also seek to upgrade water meters throughout the city. New wireless meters allow for significantly faster readings along with increased accuracy and considerable cost savings.

**HOW DEPARTMENT PRIORITIES SUPPORT THE MAYOR'S STRATEGIC GOALS:** Public Works' priorities support the Mayor's commitment to:

### *"Promote Economic Development"*

- The DPW continues to work with OSPCD and the Mayor on major engineering and development projects such as Somerville Ave., Magoun Square, Sycamore Street Bridge and the dog parks.

### *"Improve City Performance by Using More Effective Management Tools and Demanding Accountability"*

- The DPW has updated all managerial job descriptions and Department policies to more accurately measure and balance duties and responsibilities.
- The Commissioner holds frequent meetings with the Superintendents to address the accountability and progress of each division and its' employees.
- The DPW clerical staff provided informational and hands on training to the 311 operators and constituent service employees in preparation for the launch of the 311 work order request system.

### *"Revolutionize Customer Service"*

- The DPW was the first Department to fully implement the 311 customer service work order system. The DPW receives all work order requests generated by citizens, municipal employees, and the school system. Each work order is assigned to the foreman of the responsible division. Once the work order is completed, it is entered into the 311 system.

### *"Make Somerville an Exceptional Place to Live, Work, and Play"*

- The DPW will install 100 new benches and barrels this spring in various city squares and parks as part of the city's spring clean up and beautification plan.
- The DPW has planted 100 new trees around the City in response to residents' requests and to ensure that Somerville maintains its Tree City USA status.
- With our proposed new graffiti removal machine the DPW will be able to remove graffiti more quickly and with less damage to the vandalized surface.

### *"Maximize Return on Taxpayer Dollars"*

- The Water Department has worked tediously this fiscal year to research, identify, and correct all inherited inaccuracies in water bill accounts. Extensive progress has been made by the new Superintendent and new clerical staff to implement more effective billing cycles, policies, and record keeping.

DEPARTMENT OVERVIEW

**SIGNIFICANT CHANGES FROM FY06 (ADOPTED BUDGET) TO FY06 (ESTIMATED ACTUALS)**: Expenditures related to utility costs exceeded projected amounts. Utility costs reflect a cold winter and rapidly rising rates associated specifically with heating oil and gas, and vehicle fuel. We experienced a significant savings in our trash tonnage this fiscal year. We can attribute this to the reduction in the number of commercial trash accounts and a contractual change.

**SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUALS) TO FY07 (PROPOSED)**: There is a decrease of \$160,000 in our rubbish removal line, which has allowed us to cover the cost of other uncontrollable deficits in major line items such as electricity, heating oil and gas.

**COST ALLOCATION METHODOLOGY**: Each division was converted into one or more programs. To allocate appropriations to programs, we estimated the percent of time staff spent on each activity. Based on these percents, we allocated salaries. Ordinary maintenance expenditures were also allocated based on the percent of spending by each program.

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 8001 DPW - ADMINISTRATION

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	506,245	456,422	260,537	486,732
51200 SALARIES & WAGES TEMPOR'Y				
51300 OVERTIME	10,056	15,000	3,817	12,000
51410 LONGEVITY	3,800	3,550	1,950	3,800
51532 HOLIDAYS - S.M.E.A.	1,837	970		1,068
51540 PERFECT ATTENDANCE	500		1,500	
51690 OTHER DIFFERENTIALS				
51691 OTHER LUMP SUM PAYMENTS				
51692 5/2 BUYBACK				
51920 SICK LEAVE BUYBACK				
51930 UNIFORM ALLOWANCE	2,100	2,450	2,450	2,450
<b>TOTAL P-ACCT 51000</b>	<b>524,538</b>	<b>478,392</b>	<b>270,254</b>	<b>506,050</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52460 REPAIRS OFFICE EQUIPMENT	165	700	455	700
52470 MAINT CONTRACT-OFFC EQUIP	8,197	5,200	2,560	5,460
52495 REPAIRS-COMMUN. EQUIP.		250		250
52915 HAZARDOUS WASTE REMOVAL	59,642	66,000	25,727	71,000
53000 PROFESSIONL & TECHNCL SVC	7,164	9,000	1,035	9,000
53140 POLICE DETAIL	7,264	20,000	3,400	20,000
53210 EMPLOYEE TRAINING COURSES	280			
53420 POSTAGE	3,523	4,000	3,000	4,000
53430 POSTAGE MACHINE RENTAL				600
54200 OFFICE SUPPLIES	6,651	8,500	1,649	7,500
54202 OFFICE FURNITURE				
54210 PRINTING & STATIONERY	2,175	5,000	1,282	5,000
54220 COMPUTER SUPPLIES				
54240 BOOKS & BOOKBINDING				
54810 MOTOR GAS AND OIL	204,115	350,000	160,523	385,000
54850 MOTOR PARTS & ACCESSORIES				
54860 REIMB OF LICENSES	999	1,000	185	1,000
54900 FOOD SUPPLIES & REFRESHMT				
55820 BADGES, EMBLEMS, TROPHIES				
55870 MAGAZINES,NEWS,SUBSCRIPTS				
57100 IN STATE TRAVEL	9			
57110 IN STATE CONFERENCES	80			
57200 OUT OF STATE TRAVEL				
57210 OUT OF STATE CONFERENCES				
ORG 8001 DPW - ADMINISTRATION				
57300 DUES AND MEMBERSHIPS	662	1,500	527	1,500
<b>TOTAL P-ACCT 52000</b>	<b>300,926</b>	<b>471,150</b>	<b>200,343</b>	<b>511,010</b>
<b>P-ACCT 58000 CAPITAL OUTLAY</b>				
58084 FENCES				
58150 TREE PLANTING				
58410 BUILDING IMPROVEMENTS				
58420 PUBLIC SAFETY BLDG IMPROV				
58510 OFFICE EQUIPMENT				
58540 VEHICLES				
58541 LEASE/PURCAHSE VEHICLES				
58575 PARK RECONSTRUCTION				
58715 SEWER CLEANING/REPAIRS				
<b>TOTAL P-ACCT 58000</b>				
<b>TOTAL ORG 8001 FUNDING REQUIRED</b>	<b>825,464</b>	<b>949,542</b>	<b>470,597</b>	<b>1,017,060</b>

**DPW ADMINISTRATION**

Org. 8001 Position	Name	Existing Rate	Base	TOTAL
DPW COMMISSIONER	KOTY, STANLEY	1,538.17	80,292.47	80,292.47
DIR OPERATIONS	WILLETTE, RICHARD	1,335.70	69,723.54	69,723.54
DIR ADMN & FINANCE	BARRETT, MARGUERITE	1,105.77	57,721.19	57,721.19
				-
PV ADMN ASST	JENCZYK, ADELE	905.84	47,284.85	48,666.02
HEAD CLERK	BYRON, DIANE	829.12	43,280.06	44,645.89
HEAD CLERK	COREY, JEAN	829.12	43,280.06	44,645.89
PV PC1	BROWNE, KIM	756.26	39,476.77	40,478.02
PV PC1	CAMPBELL, ALLISON	756.26	39,476.77	39,978.02
PV SR CLERK	MARSHALL, CHRISTINE	668.42	34,891.52	36,125.21
long 8/27/01				-
PV JR CLERK	FOSTER, SUSAN	593.42	22,668.64	31,773.65
	step 2 eff 3/27	616.88	8,636.32	-
			486,732.22	494,049.90

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 8002 DPW - ELECTRICAL

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	25,842			
51130 WAGES	131,401	213,821	126,469	236,689
51300 OVERTIME				
51350 OVERTIME - LABOR	29,836	40,000	24,221	40,000
51410 LONGEVITY				
51460 OUT OF GRADE				
51470 LONGEVITY-LABOR	2,350	2,975	1,300	3,200
51480 OUT OF GRADE-LABOR	8,610	3,000	3,036	3,000
51520 AUTO ALLOWANCE	549	550	274	550
51532 HOLIDAYS - S.M.E.A.	984	821		899
51540 PERFECT ATTENDANCE			500	
51690 OTHER DIFFERENTIALS	4,257	7,050	2,826	7,806
51691 OTHER LUMP SUM PAYMENTS	10,000			
51920 SICK LEAVE BUYBACK	2,155			
51930 UNIFORM ALLOWANCE	700	1,750	1,400	1,750
<b>TOTAL P-ACCT 51000</b>	<b>216,684</b>	<b>269,967</b>	<b>160,026</b>	<b>293,894</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52495 REPAIRS-COMMUN. EQUIP.	24,224	30,000	22,902	25,000
52510 REPAIRS-TRAFFIC CONTROL			3,970	15,000
52600 REPAIRS-FIRE ALARM	6,837	25,000	5,632	25,000
52641 REPAIRS TO PARK LIGHTING	26,303	35,000	9,086	30,000
53000 PROFESSIONL & TECHNCL SVC		6,200	2,046	6,200
53405 PSTN-USAGE	27			
54201 OFFICE EQUIPMENT				
54210 PRINTING & STATIONERY				
54240 BOOKS & BOOKBINDING	1,363			
54310 HARDWARE & SMALL TOOLS	49	1,000		1,000
54320 ELECTRICAL SUPPLIES		1,000		1,000
54340 PAINT		500		500
<b>TOTAL P-ACCT 52000</b>	<b>58,803</b>	<b>98,700</b>	<b>43,636</b>	<b>103,700</b>
<b>TOTAL ORG 8002 FUNDING REQUIRED</b>	<b>275,487</b>	<b>368,667</b>	<b>203,662</b>	<b>397,594</b>

DPW ELECTRICAL  
Org. 8002

Position	Name	Existing Rate	Base	TOTAL
PV FOREMAN	DEVELLIS,VINCENT	1,152.24	42,863.33	64,516.98
	in grade eff 3/20	1,156.09	17,341.35	
PV WIRE INSP	POWER, JOHN	914.60	27,438.00	51,650.37
long 6/19/91	step 3 eff 1/27	932.35	20,698.17	
TRAFFIC SIGNAL REPAIRMAN	MEANEY, STEPHAN	909.24	47,462.33	50,158.07
long 11/18/96				
ELECTRICIAN	MOCHI, RICHARD	783.00	7,986.60	44,529.85
	step 2 eff 9/12	824.26	34,618.92	
SIGNALMAINTR	GOODE, JOSEPH	733.33	38,279.83	40,037.82
			236,688.52	250,893.08



**CITY OF SOMERVILLE  
FY07 BUDGET**

**ORG 8003 DPW - ENGINEERING**

	<b>FY05 ACTUAL Expenditures</b>	<b>FY06 BUDGET</b>	<b>FY06 EXPEND THRU 12/31</b>	<b>DEPARTMENTAL REQUESTS</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	62,198	67,802	39,843	72,486
51300 OVERTIME	500	400	1,651	5,400
51410 LONGEVITY	340	340	170	340
51460 OUT OF GRADE				
51520 AUTO ALLOWANCE	329	440	219	440
51532 HOLIDAYS - S.M.E.A.	160	150		164
51540 PERFECT ATTENDANCE	500		200	
51690 OTHER DIFFERENTIALS	946	1,291	600	1,412
51691 OTHER LUMP SUM PAYMENTS				
51920 SICK LEAVE BUYBACK				
51930 UNIFORM ALLOWANCE	120	240	240	240
<b>TOTAL P-ACCT 51000</b>	<b>65,093</b>	<b>70,663</b>	<b>42,923</b>	<b>80,482</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52460 REPAIRS OFFICE EQUIPMENT				
53210 EMPLOYEE TRAINING COURSES				
54066 SUNDRY MAINT SUPPLIES		600		600
54200 OFFICE SUPPLIES		400		400
54340 PAINT		75		75
57100 IN STATE TRAVEL				
57110 IN STATE CONFERENCES				
<b>TOTAL P-ACCT 52000</b>		<b>1,075</b>		<b>1,075</b>
<b>TOTAL ORG 8003 FUNDING REQUIRED</b>	<b>65,093</b>	<b>71,738</b>	<b>42,923</b>	<b>81,557</b>

**ENGINEERING BUDGET 40% NON-ENTERPRISE  
ENGINEERING  
Org. 8003**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
DIR. OF ENG.	O'BRIEN,CHARLES E.	567.94	29,646.26	29,646.26
TEMP SR. CIVIL ENG.	MCCARTHY,CHARLES	461.82	24,107.00	25,673.70
TEMP JR. CIVIL ENG.	WATERS, ADAM	358.87	18,733.12	19,762.15
			<b>72,486.38</b>	<b>75,082.11</b>

**CITY OF SOMERVILLE  
FY07 BUDGET**

**ORG 8004 DPW - SNOW REMOVAL**

	<b>FY05 ACTUAL Expenditures</b>	<b>FY06 BUDGET</b>	<b>FY06 EXPEND THRU 12/31</b>	<b>DEPARTMENTAL REQUESTS</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE 52940 SNOW REMOVAL</b>	<b>518,549</b>	<b>300,000</b>	<b>127,770</b>	<b>300,000</b>
<b>TOTAL P-ACCT 52000</b>	<b>518,549</b>	<b>300,000</b>	<b>127,770</b>	<b>300,000</b>
<b>TOTAL ORG 8004 FUNDING REQUIRED</b>	<b>518,549</b>	<b>300,000</b>	<b>127,770</b>	<b>300,000</b>

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 8005 DPW - HIGHWAY

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	48,159	69,760	32,340	69,760
51130 WAGES	879,087	1,128,040	680,655	1,262,247
51350 OVERTIME - LABOR	154,136	145,000	127,834	195,000
51470 LONGEVITY-LABOR	18,213	22,675	8,950	14,925
51480 OUT OF GRADE-LABOR	4,834	5,565	2,664	5,565
51532 HOLIDAYS - S.M.E.A.	6,915	4,340		4,858
51540 PERFECT ATTENDANCE	1,000		2,600	
51690 OTHER DIFFERENTIALS	28,630	37,170	14,859	41,736
51920 SICK LEAVE BUYBACK	12,287		4,088	
51930 UNIFORM ALLOWANCE	7,700	10,150	7,700	10,500
<b>TOTAL P-ACCT 51000</b>	<b>1,160,961</b>	<b>1,422,700</b>	<b>881,690</b>	<b>1,604,591</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52067 FENCE INSTALLATION & MAIN		15,000	8,213	15,000
52450 REPAIRS-VEHICLES	31,155	40,000	5,225	60,000
52540 REPAIRS-HIGHWAYS		10,000	682	10,000
52620 REPAIRS-TOOLS & EQUIPMENT	4,361	1,500	669	3,500
52660 CARE OF TREES	19,941	38,000	13,056	38,000
52910 RUBBISH REMOVAL	285			
53000 PROFESSIONL & TECHNCL SVC				7,500
53145 TOWING	2,325	2,500	445	2,500
54310 HARDWARE & SMALL TOOLS	1,355	2,500		2,500
54340 PAINT	985	1,500		6,500
54350 TOOLS	2,520	3,500	3,377	8,500
54370 GLASS	3,543	1,000	1,000	2,000
54820 TIRES AND TUBES	10,781	12,000	4,618	12,000
54850 MOTOR PARTS & ACCESSORIES	126,317	100,000	54,314	120,000
55600 BITUMINOUS SUPPLIES	26,627	40,000	23,824	40,000
55610 READY MIX CONCRETE	33,053	55,000	4,079	55,000
55630 LUMBER & WOOD PRODUCTS	2,090	3,000	999	3,500
<b>TOTAL P-ACCT 52000</b>	<b>265,338</b>	<b>325,500</b>	<b>120,501</b>	<b>386,500</b>
<b>TOTAL ORG 8005 FUNDING REQUIRED</b>	<b>1,426,299</b>	<b>1,748,200</b>	<b>1,002,191</b>	<b>1,991,091</b>

DPW HIGHWAY  
Org. 8005

Position	Name	Existing Rate	Base	TOTAL
HIGHWAY SUPT.	BUCKLEY, MICHAEL	1,336	69,760	69760.08
TOTAL:			69,760	
HIGH'Y YARD FOREMAN	BARRY, THOMAS	1,070.88	4,283.52	61,697.15
	step 3 eff 7/28	1,113.60	53,675.52	
MOTOREQUIPRPMNFOREMAN	BROWNE, MICHAEL	1,039.19	16,211.36	58,788.00
long 3/19/96	step 3 eff 10/19	1,080.65	39,551.79	
WASTE COLL INSP	O'CONNELL, JOHN	1,079.36	56,342.59	60,014.96
WASTE COLL INSP	VACANT	983.00	51,312.60	53,549.96
WKFM1\SHMEO\TREE CLIMBER	WOOD, JAMES	805.19	42,030.92	44,976.88
long 4/27/87				
WKFM1\SHMEO\ CEMENT FINISHER	GORMAN, THOMAS	850.93	44,418.55	47,252.33
long 2/21/91				
WKFM1\SHMEO\PWL	MURPHY, BRIEN K	816.15	42,603.03	45,995.04
long 11/25/81				
WKFM1\SHMEO\PWL	STROSCIO, ANTHONY	782.52	28,327.22	43,629.89
	step 2 eff 3/13	800.93	12,814.88	
WKFM1\SHMEO\PWL	CORBIN, FRANK	782.52	28,327.22	43,629.89
	step 2 eff 3/13	800.93	12,814.88	
WKFM MOTOR EQUIPMENT RPMN	LOPEZ, DANIEL	874.11	45,628.54	48,156.83
MOTOREQUIPRPMN	THORNTON, RICHARD	834.11	43,540.54	45,992.03
MOTOREQUIPRPMN	PANTANELLA, ANTHONY	818.87	42,745.01	44,667.24
SHMEO\TREE CLIMBER\PWL	SALTMAN, LEONARD JR	725.17	30,602.17	39,748.30
	step 2 eff 4/21	737.93	7,379.30	
SHMEO\CEMENTFINISHER\PWL	CHIARAVALLOTTI, GINO	764.97	2,600.90	42,449.61
	step 2 eff 7/25	778.76	38,003.49	
SHMEO\CEMENTFINISHER\PWL	DIFRAIA, JAMES M	793.34	41,412.35	43,885.56
SHMEO\CEMENTFINISHER\PWL	ROCHE, CHARLES	793.34	41,412.35	43,885.56
SHMEO\PWL+10%	GRIFFIS, GEORGE	817.67	42,682.37	45,452.30
SHMEO\PWL+10%	BUNKER, DAVID	786.47	31,773.39	43,621.89
	step 2 eff 4/10	801.64	9,459.35	
SHMEO\PWL	VACANT (SALTMAN)	714.97	37,321.43	39,044.18
SHMEO\PWL	VENEZIA, JEFFREY	714.97	428.98	39,782.22
	step 2 eff 7/6	728.76	37,604.02	
SHMEO\PWL	VACANT (R. BARRY)	714.97	32,459.64	39,140.71
to be filled May 15, 2006	step 2 eff 5/15	728.76	4,955.57	
SHMEO\PWL	HALLORAN, EDWARD	743.34	38,802.35	41,179.56
SHMEO\PWL	HAMEL, JOSEPH	714.97	15,872.33	39,484.35
	step 2 eff 12/5	728.76	21,862.80	
SHMEO\PWL	JEFFRES, PHILLIP	735.52	38,394.14	40,656.34
SHMEO\PWL	BARBIERE, JEFFREY	714.97	16,015.33	39,481.60
	step 2 eff 12/6	728.76	21,717.05	
SHMEO\PWL	NADILE, SCOTT	714.97	16,015.33	39,481.60
	step 2 eff 12/6	728.76	21,717.05	
SHMEO\PWL	FUCILE, JASON	714.97	26,596.88	39,277.50
	step 2 eff 3/20	728.76	10,931.40	
SHMEO\PWL	ROSS, STEVEN	714.97	28,169.82	39,369.20
	step 2 eff 4/4	728.76	9,473.88	
MAINT. MECH.\PWL	PARK, WESLEY	738.66	38,558.05	42,076.28
WATCHMAN	RIDDLE, MARGARET	678.10	35,396.82	37,898.77
			1,262,246.73	1,334,265.73

**CITY OF SOMERVILLE  
FY07 BUDGET**

**ORG 8006 DPW - SANITATION**

	<b>FY05 ACTUAL Expenditures</b>	<b>FY06 BUDGET</b>	<b>FY06 EXPEND THRU 12/31</b>	<b>DEPARTMENTAL REQUESTS</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51130 WAGES	39,685		179	
51350 OVERTIME - LABOR	12,545			
51470 LONGEVITY-LABOR	1,250			
51480 OUT OF GRADE-LABOR	2,866			
51532 HOLIDAYS - S.M.E.A.				
51540 PERFECT ATTENDANCE	500			
51690 OTHER DIFFERENTIALS	705			
51691 OTHER LUMP SUM PAYMENTS				
51920 SICK LEAVE BUYBACK				
51930 UNIFORM ALLOWANCE	350		350	
<b>TOTAL P-ACCT 51000</b>	<b>57,901</b>		<b>529</b>	
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52450 REPAIRS-VEHICLES				
52910 RUBBISH REMOVAL	1,895,230	2,361,376	1,084,029	2,151,376
52911 RECYCLING	9,988	25,000	6,094	30,000
53000 PROFESSIONL & TECHNCL SVC	1,845,098	2,107,726	901,957	2,007,726
53420 POSTAGE				
54210 PRINTING & STATIONERY	5,363			
55864 UNIFORMS & FOUL WEATH GR				
<b>TOTAL P-ACCT 52000</b>	<b>3,755,679</b>	<b>4,494,102</b>	<b>1,992,080</b>	<b>4,189,102</b>
<b>TOTAL ORG 8006 FUNDING REQUIRED</b>	<b>3,813,580</b>	<b>4,494,102</b>	<b>1,992,609</b>	<b>4,189,102</b>

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 8007 DPW - BUILDINGS & GROUNDS

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	2,017,716	342,465.00	166,982.00	373,693.00
51130 WAGES	836,989	869,099.00	712,278.00	949,834.00
51300 OVERTIME	169,754	95,000.00	70,953.00	65,000.00
51350 OVERTIME - LABOR	46,382	45,000.00	94,176.00	125,000.00
51410 LONGEVITY	26,650	5,375.00	2,600.00	6,350.00
51460 OUT OF GRADE	685	1,500.00	608.00	1,500.00
51470 LONGEVITY-LABOR	13,575	13,650.00	6,450.00	14,925.00
51480 OUT OF GRADE-LABOR	2,885	3,000.00	1,599.00	5,000.00
51532 HOLIDAYS - S.M.E.A.	7,754	4,380.00		4,816.00
51540 PERFECT ATTENDANCE	2,000		9,350.00	
51690 OTHER DIFFERENTIALS	33,647	37,634.00	17,911.00	41,415.00
51691 OTHER LUMP SUM PAYMENTS	4,625			
51930 UNIFORM ALLOWANCE	9,396	10,500.00	9,800.00	10,500.00
<b>TOTAL P-ACCT 51000</b>	<b>3,172,058</b>	<b>1,427,603.00</b>	<b>1,092,707.00</b>	<b>1,598,033.00</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52059 HVAC MAINTENANCE	755,634	733,000.00	296,827.00	773,509.00
52062 BOILERS-FUEL & WTR TRMT	12,975			
52064 SWEEP SCHOOL GROUNDS				
52065 PAVING		25,000.00		
52067 FENCE INSTALLATION & MAIN	27,420	30,000.00	22,492.00	35,000.00
52068 INTERIOR BLDG MAINT	25,890	100,000.00	15,276.00	100,000.00
52069 EXTERIOR BLDG MAINT	14,071	50,000.00	16,037.00	50,000.00
52070 FIRE ALARM & EXT R&M	32,373	50,000.00	12,810.00	52,500.00
52071 PROGRAM TIME CLOCKS	9,224	17,500.00	8,752.00	18,375.00
52072 INTERCOM EQUIP R & M		2,000.00		2,000.00
52074 ELEVATORS R & M	77,803	40,000.00	22,431.00	45,000.00
52075 PLUMBING R & M	54,953	40,000.00	12,409.00	40,000.00
52078 ROOFING R & M		50,000.00	69.00	50,000.00
52079 FLOOR COVERING R & M				25,000.00

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 8007 DPW - BUILDINGS & GROUNDS

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
52110 ELECTRICITY	3,238,787	3,334,310.00	1,213,004.00	3,519,310.00
52120 NATURAL GAS	399,704	550,000.00	45,617.00	550,000.00
52130 OIL	309,041	330,000.00	62,631.00	393,000.00
52400 REPAIRS AND MAINTENANCE				
52410 REPAIRS-BUILDINGS	39,914	70,000.00	26,419.00	100,000.00
52620 REPAIRS-TOOLS & EQUIPMENT	2,505	10,000.00	2,687.00	10,000.00
52640 REPAIRS PARKS & PLAYGRNDS	16,818	35,000.00	3,346.00	25,000.00
52710 RENTALS-BUILDINGS	29,378	22,000.00	14,159.00	23,100.00
52740 RENTAL CONSTRCTION EQUIP.	796			
52760 RENTALS EQUIPMENT				
52920 EXTERMINATION	15,908	25,000.00	3,187.00	32,500.00
52930 SECURITY				
52935 ALARMS	68,093	50,000.00	24,330.00	52,500.00
54066 SUNDRY MAINT SUPPLIES	59,028	145,000.00	90,269.00	200,000.00
54202 OFFICE FURNITURE				
54310 HARDWARE & SMALL TOOLS	2,772	3,000.00	6,949.00	3,000.00
54320 ELECTRICAL SUPPLIES	24,483	40,000.00	9,369.00	40,000.00
54330 PLUMBING SUPPLIES	440	5,000.00		5,000.00
54340 PAINT	3,823	4,500.00	1,635.00	15,000.00
54350 TOOLS				
54370 GLASS	7,928	20,000.00		21,000.00
54500 CUSTODIAL & HOUSEKPG SUPP		5,000.00	3,424.00	5,000.00
54600 GROUNDSKEEPING SUPPLIES	9,042	25,000.00	21,673.00	32,500.00
54610 SAND, GRAVEL AND LOAM				
54620 LOAM,SOD,FERTILIZER		10,000.00		10,000.00
54810 MOTOR GAS AND OIL				
54850 MOTOR PARTS & ACCESSORIES			521.00	
55810 FLOWERS & FLAGS	6,319	10,000.00	2,628.00	10,000.00
55860 UNIFORMS				260.00
57805 CHRISTMAS LIGHTING	127,691			
<b>TOTAL P-ACCT 52000</b>	<b>5,372,813</b>	<b>5,831,310.00</b>	<b>1,938,951.00</b>	<b>6,238,554.00</b>
<b>TOTAL ORG 8007 FUNDING REQUIRED</b>	<b>8,544,871</b>	<b>7,258,913</b>	<b>3,031,658</b>	<b>7,836,587</b>



DPW BUILDINGS & GROUNDS  
Org. 8007

Position	Name	Existing Rate	Base	TOTAL
SUPT BLDG&GROUNDS	SANTANGELO, FRANK	1,336.40	69,760.08	69,760.08
PV SUPV CUSTODIAN	ALIANO, CHARLES	1,136.48	29,775.78	63,360.48
	in grade 1/2	1,140.33	29,648.58	
PV SR BLDG CUSTODIAN	KOSLOFSKY, ALAN	777.05	40,562.01	43,853.95
long 7/28/86				
JR BLDG CUSTODIAN	CURLEY, PAUL	729.27	38,067.89	40,868.09
long 2/2/87				
JR BLDG CUSTODIAN + 10%	GAUDET, ROLAND	802.20	41,874.84	44,265.06
JR BLDG CUSTODIAN + 10%	KEATING, DAVID	802.20	41,874.84	44,365.06
JR BLDG CUSTODIAN + 10%	SILVA, JAMES	802.20	41,874.84	44,615.06
JR BLDG CUSTODIAN + 10%	LOGRIPPO, PATRICIA	741.02	13,041.95	42,613.84
	step 2 eff 11/2	786.47	27,211.86	
	TOTAL		373,692.67	393,701.63
PV PUBLIC BLDG FOREMAN	RODERICK, JAMES	1,034.87	39,118.09	57,020.00
	in grade eff 3/23	1,038.72	14,957.57	
PUBLIC BLDG FOREMAN	SWITZER, BERTRAM	1,126.45	38,749.88	63,139.40
	in grade eff 2/29	1,130.30	20,119.34	
DPW FOREMAN B&G	QUINN,STEVEN	915.41	47,784.40	50,741.99
DPW FOREMAN B&G	.NTANGELO,FRANK (LOA)	1.00		
WKFM/PLUMBER/PWL	MCKENZIE, STEWART	866.15	45,213.03	47,951.04
long 3/16/92				
WKFM/CARPENTER/PWL	FULCO, FRANK	842.69	43,988.42	46,456.38
WKFM1\SHMEO\PWL	PANTANELLA, MARTHA	816.15	42,603.03	45,370.04
long 6/1/91				
PLUMBER	HARDY, STEVE	824.26	38,740.22	45,065.32
	step 3 eff 5/27	839.20	4,363.84	
PV ELECTRICIAN	MANLEY, BRIAN	824.26	24,892.65	45,816.32
long 5/29/01				
PWMAINTCRFTSMN/PWL	MEOLA, VINCENT	839.20	18,462.40	41,810.58
long 4/29/92				
PAINTER PWL	LEVESQUE, RAYMOND	735.52	2,353.66	40,779.06
long 1/2/01				
CARPENTER PLASTERER	WALSH, JOHN	737.93	36,158.57	44,541.58
long 8/20/01				
PWMAINTMECH/PWL	CHAMBERS, JAMES	802.69	41,900.42	44,541.58
PWMAINTMECH/PWL	NUGENT,JOHN	738.66	38,558.05	40,826.28
PWMAINTMECH/PWL	TIMMINS, FRANCIS	738.66	38,558.05	41,926.28
long 12/20/71				
HMEO/PWL	ARDOLINO, MARK	738.66	38,558.05	42,151.28
long 9/25/96				
HMEO/PWL	BRYAN,JOSEPH	724.59	37,823.60	40,214.81
HMEO/PWL	CASEY, BRIAN	724.59	37,823.60	40,164.81
long 1/28/02				
HMEOPWL	CORBETT, STEPHEN	724.59	37,823.60	39,814.81
HMEO/PWL	KALTON, JOHN	724.59	37,823.60	40,064.81
HMEO/PWL	MCCOLLEM, RONALD	724.59	37,823.60	40,064.81
long 6/25/01				
HMEO/PWL	PELLIGRINI, EDWARD	724.59	37,823.60	40,064.81
	step 2 eff 8/9	710.39	33,246.25	38,597.91
PLUMBERS HELPER	MITRANO, STEPHEN	673.65	3,637.71	38,597.91
long 2/4/02				
TEMP PUBLIC WORKS LABORER	PREVAL, JAQUES	710.39	33,246.25	38,197.18
	step 3 eff 5/3	705.85	6,070.31	37,048.77
		678.10	35,396.82	
			949,834.41	1,007,828.27
	Total		1,323,527.08	1,401,529.89

**CITY OF SOMERVILLE  
FY07 BUDGET**

**ORG 8011 DPW - SCHOOL CUSTODIANS**

	<b>FY05 ACTUAL Expenditures</b>	<b>FY06 BUDGET</b>	<b>FY06 EXPEND THRU 12/31</b>	<b>DEPARTMENTAL REQUESTS</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES		1,900,359	870,397	1,949,633
51300 OVERTIME		137,500	54,382	130,000
51410 LONGEVITY		27,050	12,100	28,700
51530 HOLIDAYS		10,294	296	24,789
51690 OTHER DIFFERENTIALS		1,040		1,040
51691 OTHER LUMP SUM PAYMENTS		5,375		5,750
<b>TOTAL P-ACCT 51000</b>		<b>2,081,618</b>	<b>937,175</b>	<b>2,139,912</b>
<b>TOTAL ORG 8011 FUNDING REQUIRED</b>		<b>2,081,618</b>	<b>937,175</b>	<b>2,139,912</b>

DPW SCHOOL CUSTODIANS  
org. 8011

Position	Name	Existing Rate	Base	TOTAL
SUPERVISOR SCHOOL FACILITIES AND ENERGY CONSERVATION	BOWLER, MICHAEL	1,125.65	58,758.93	58,758.93
ASST SUPER OF NIGHT CUSTODIANS	VACANT (BOWLER)	1,077.09	-	-
SR CUSTODIAN 2	COOPER, JOSEPH	832.81	43,472.68	45,030.65
SR CUSTODIAN 2	CREMINS, DAVID	737.00	38,471.40	40,512.30
SR CUSTODIAN 2	DALE, THOMAS	799.10	3,995.50	43,453.03
SR CUSTODIAN 2	step 4 eff 8/04	810.70	38,265.04	
SR CUSTODIAN 2 long 9/18/96	ROGERS, MICHAEL	810.70	42,318.54	43,661.03
SR CUSTODIAN 2	RYAN, JAMES	810.70	42,318.54	44,411.03
SR CUSTODIAN 1	SHEA, STEPHEN	784.00	40,924.80	42,198.60
SR CUSTODIAN 1	SHEA, VINCENT	784.07	40,928.45	42,452.30
SR CUSTODIAN 1	CAMPBELL, RUSSELL SR	784.07	40,928.45	43,002.30
SR CUSTODIAN 1	MOORE, HARRY S.	747.57	15,250.43	40,980.05
SR CUSTODIAN 1	step 3 eff 11/22	772.45	24,563.91	
JR BLDG CUSTODIAN long 2/2/87	ANDERSON, ROBERT	669.61	34,953.64	36,597.37
JR BLDG CUSTODIAN	ANGIULO, ANTHONY JR.	669.61	34,953.64	36,147.37
JR BLDG CUSTODIAN	ANGIULO, ANTHONY SR.	736.57	38,448.95	40,086.87
JR BLDG CUSTODIAN	ARMSTRONG, GEORGE	756.66	39,497.65	40,652.31
JR BLDG CUSTODIAN	AULT, JOHN	736.57	38,448.95	39,689.55
JR BLDG CUSTODIAN	BLAIKIE, PETER	724.97	24,503.99	38,697.47
JR BLDG CUSTODIAN	step 4 eff 2/23	736.57	13,552.89	
JR BLDG CUSTODIAN	CLANCY, JOHN	679.61	35,475.64	37,446.37
JR BLDG CUSTODIAN	COLMAN, RONALD	669.61	34,953.64	36,281.29
JR BLDG CUSTODIAN	CONNELLY, JODY E.	669.61	34,953.64	36,047.37
JR BLDG CUSTODIAN	CONSOLO, JOSEPH	669.61	34,953.64	35,547.37
JR BLDG CUSTODIAN	VACANT (DOHERTY)	597.11	31,169.14	31,712.12
JR BLDG CUSTODIAN	FINIGAN, MICHAEL	736.57	38,448.95	39,589.55
JR BLDG CUSTODIAN	FITZGERALD, WILLIAM	669.61	34,953.64	35,547.37
JR BLDG CUSTODIAN	GRIFFIN, DAVID	679.61	35,475.64	37,846.37
JR BLDG CUSTODIAN	HANSCOM, MARK	756.65	39,497.13	40,751.79
JR BLDG CUSTODIAN	HARDY, JOHN	697.08	29,556.19	37,543.38
JR BLDG CUSTODIAN	long 4/22/02	724.97	7,104.71	
JR BLDG CUSTODIAN	HODGDON, JAMES	633.71	25,601.88	34,096.95
JR BLDG CUSTODIAN	step 3 eff 4/11	659.06	7,776.91	
JR BLDG CUSTODIAN	KENNEDY, JOHN	633.71	23,067.04	34,198.35
JR BLDG CUSTODIAN	step 3 eff 3/14	659.06	10,413.15	
JR BLDG CUSTODIAN	LEARY, PAUL	669.61	34,953.64	36,531.29
JR BLDG CUSTODIAN	LEGEE-VOSS, ROBIN	736.57	38,448.95	39,986.87
JR BLDG CUSTODIAN	long 9/17/01			
JR BLDG CUSTODIAN	LORENTI, ALEXANDER	633.71	28,770.43	33,838.38
JR BLDG CUSTODIAN	step 3 eff 5/16	659.06	4,481.61	
JR BLDG CUSTODIAN	MAHONEY, RICHARD	736.57	38,448.95	39,589.55
JR BLDG CUSTODIAN	MCAID, THOMAS	669.61	34,953.64	36,197.37
JR BLDG CUSTODIAN	long 9/16/96			
JR BLDG CUSTODIAN	MITCHELL, MARK	736.57	38,448.95	39,589.55
JR BLDG CUSTODIAN	MOSHER, WILLIAM	736.57	38,448.95	39,589.55
JR BLDG CUSTODIAN	NALLI, HENRY	736.57	38,448.95	39,786.87
JR BLDG CUSTODIAN	long 6/2/97			
JR BLDG CUSTODIAN	O'CALLAGHAN, JOHN	669.61	34,953.64	36,147.37
JR BLDG CUSTODIAN	OWENS, JOSEPH	736.57	38,448.95	39,589.55
JR BLDG CUSTODIAN	ROSE, THOMAS	669.61	34,953.64	36,797.37
JR BLDG CUSTODIAN	SHEA, JOHN	736.57	38,448.95	39,589.55
JR BLDG CUSTODIAN	SULLIVAN, WILLIAM	736.57	38,448.95	40,636.87
JR BLDG CUSTODIAN	SYLVAIN, GARY	736.58	38,449.48	39,590.08
JR BLDG CUSTODIAN	VALENTE, COSMO	697.08	28,998.53	37,915.69
JR BLDG CUSTODIAN	step 2 eff 4/19	724.97	7,684.68	
JR BLDG CUSTODIAN	WHITE, PAUL	736.57	38,448.95	39,736.87
JR BLDG CUSTODIAN	WHITLOCK, JOSEPH JR.	736.57	38,448.95	39,589.55
JR BLDG CUSTODIAN	WILLEY, FRANCIS	756.80	39,504.96	41,409.72
TEMP EMG JR BLDG CUST	CASTLE, FREDRIC	656.82	34,286.00	34,286.00
TEMP EMG JR BLDG CUST	GUARINO, JASON	597.11	31,169.14	31,169.14

DPW SCHOOL CUSTODIANS

org. 8011

Position	Name	Existing Rate	Base	TOTAL
TEMP EMG JR BLDG CUST	MCDONALD, ROY	656.82	34,286.00	34,286.00
TEMP EMG JR BLDG CUST	MENDOZA, EFFRAIN	597.11	31,169.14	31,169.14
TEMP EMG JR BLDG CUST	ORMOND, ARTHUR	656.82	34,286.00	34,286.00
TEMP EMG JR BLDG CUST	ROMANOFF, WILLIAM	656.82	34,286.00	34,286.00
				-
			1,949,633.45	2,008,533.79

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 4501 DPW - WEIGHT & MEASURES

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	62,600	62,801	47,485	68,836
51200 SALARIES & WAGES TEMPOR'Y				
51300 OVERTIME	2,347	4,323	2,075	4,739
51410 LONGEVITY	1,250	1,250	625	1,250
51460 OUT OF GRADE				
51532 HOLIDAYS - S.M.E.A.	479	241		264
51540 PERFECT ATTENDANCE				
51690 OTHER DIFFERENTIALS	2,062	2,073	1,024	2,271
51930 UNIFORM ALLOWANCE	350	350	350	350
<b>TOTAL P-ACCT 51000</b>	<b>69,088</b>	<b>71,038</b>	<b>51,559</b>	<b>77,710</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52450 REPAIRS-VEHICLES	101	600	254	600
52620 REPAIRS-TOOLS & EQUIPMENT	649	1,000		1,000
52760 RENTALS EQUIPMENT				
53000 PROFESSIONL & TECHNCL SVC				
53200 TUITION	75	250		250
53405 PSTN-USAGE		360		360
54200 OFFICE SUPPLIES	194	800		800
54210 PRINTING & STATIONERY	543	800		800
54310 HARDWARE & SMALL TOOLS	769	1,000	88	1,000
54860 REIMB OF LICENSES				
55820 BADGES, EMBLEMS, TROPHIES				
55874 MAGAZINES & PUBLICATIONS				
57100 IN STATE TRAVEL	142	200	208	200
57110 IN STATE CONFERENCES		100	75	100
57200 OUT OF STATE TRAVEL				
57210 OUT OF STATE CONFERENCES				
57300 DUES AND MEMBERSHIPS	130	150	125	150
<b>TOTAL P-ACCT 52000</b>	<b>2,603</b>	<b>5,260</b>	<b>750</b>	<b>5,260</b>
<b>TOTAL ORG 4501 FUNDING REQUIRED</b>	<b>71,691</b>	<b>76,298</b>	<b>52,309</b>	<b>82,970</b>

**DPW WEIGHTS & MEASURES**  
**Org. 4501**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
<b>PV SEALER OF WEIGHTS</b>	<b>BURGESS, STEPHEN</b>	<b>1,316.74</b>	<b>33,708.54</b>	<b>72,971.49</b>
	<b>ingrade eff 12/28/06</b>	<b>1,320.58</b>	<b>35,127.43</b>	
			<b>68,835.97</b>	<b>72,971.49</b>

**ORG8000: DEPARTMENT OF PUBLIC WORKS**

**BUDGET PROPOSAL**

**PROGRAM EXPENSE SUMMARY**

	FY05 Actual	FY06 Budget	FY07 Executive Proposal
<b>ELECTRIC</b>			
PERSONAL SERVICES	\$ 216,684.00	\$ 269,967.00	\$ 293,894.00
ORDINARY MAINTENANCE	\$ 58,803.00	\$ 98,700.00	\$ 103,700.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 275,487.00</b>	<b>\$ 368,667.00</b>	<b>\$ 397,594.00</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>
<b>ENGINEERING</b>			
PERSONAL SERVICES	\$ 65,093.00	\$ 70,663.00	\$ 80,482.00
ORDINARY MAINTENANCE	\$ -	\$ 1,075.00	\$ 1,075
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 65,093.00</b>	<b>\$ 71,738.00</b>	<b>\$ 81,557.00</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>
<b>HIGHWAY - CITY STREET MAINTENANCE (INCLUDING SNOW REMOVAL)</b>			
PERSONAL SERVICES	990,339.60	\$ 1,225,167.00	\$ 1,392,025.60
ORDINARY MAINTENANCE	\$ 604,562.30	\$ 466,298.00	\$ 482,200.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 1,594,901.90</b>	<b>\$ 1,691,465.00</b>	<b>\$ 1,874,225.60</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>26.00</i>	<i>26.50</i>	<i>27.50</i>
<b>HIGHWAY - FLEET MAINTENANCE</b>			
PERSONAL SERVICES	\$ 170,621.40	\$ 197,536.00	\$ 212,565.32
ORDINARY MAINTENANCE	\$ 179,324.70	\$ 159,199.00	\$ 204,300.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 349,946.10</b>	<b>\$ 356,735.00</b>	<b>\$ 416,865.32</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>4.00</i>	<i>3.50</i>	<i>3.50</i>
<b>SANITATION</b>			
PERSONAL SERVICES	\$ 57,901.00	\$ -	\$ -
ORDINARY MAINTENANCE	\$ 3,755,679.00	\$ 4,494,102.00	\$ 4,189,102.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 3,813,580.00</b>	<b>\$ 4,494,102.00</b>	<b>\$ 4,189,102.00</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>2.00</i>		
<b>BUILDINGS &amp; GROUNDS - CITY CUSTODIAL SERVICES</b>			
PERSONAL SERVICES	\$ 243,025.68	\$ 490,154.21	\$ 380,423.50
ORDINARY MAINTENANCE	\$ 44,506.33	\$ 47,401.00	\$ 51,410.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 287,532.01</b>	<b>\$ 537,555.21</b>	<b>\$ 431,833.50</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>6.00</i>	<i>6.33</i>	<i>7.33</i>
<b>BUILDINGS &amp; GROUNDS - SCHOOL CUSTODIAL SERVICES</b>			
PERSONAL SERVICES	\$ 1,852,585.50	\$ 3,456,603.75	\$ 2,227,479.00
ORDINARY MAINTENANCE	\$ 1,412,710.00	\$ 3,775,345.00	\$ 1,871,525.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 3,265,295.50</b>	<b>\$ 7,231,948.75</b>	<b>\$ 4,099,004.00</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>51.00</i>	<i>50.33</i>	<i>52.33</i>
<b>BUILDINGS &amp; GROUNDS - PARKS &amp; MAINTENANCE</b>			
PERSONAL SERVICES	\$ 1,076,446.70	\$ 1,643,081.04	\$ 1,130,043.00
ORDINARY MAINTENANCE	\$ 3,915,597.00	\$ 2,008,564.00	\$ 4,315,619.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 4,992,043.70</b>	<b>\$ 3,651,645.04</b>	<b>\$ 5,445,662.00</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>24.00</i>	<i>23.34</i>	<i>23.34</i>
<b>WEIGHTS &amp; MEASURES</b>			
PERSONAL SERVICES	\$ 69,088.00	\$ 71,038.00	\$ 77,710.00
ORDINARY MAINTENANCE	\$ 2,603.00	\$ 5,260.00	\$ 5,260.00
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ 71,691.00</b>	<b>\$ 76,298.00</b>	<b>\$ 82,970.00</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
<b>WATER</b>			
PERSONAL SERVICES	\$ -	\$ -	\$ -
ORDINARY MAINTENANCE	\$ -	\$ -	\$ -
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<i>FTE FROM APPROPRIATIONS</i>			
<b>SEWER</b>			
PERSONAL SERVICES	\$ -	\$ -	\$ -
ORDINARY MAINTENANCE	\$ -	\$ -	\$ -
<b>TOTAL APPROPRIATIONS TO PROGRAM</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<i>FTE FROM APPROPRIATIONS</i>			
<b>ADMINISTRATION EXPENSE - ALL PROGRAMS</b>	<b>\$ 825,464.00</b>	<b>\$ 949,542.00</b>	<b>\$ 1,017,060.00</b>
<i>FTE FROM APPROPRIATIONS</i>	<i>13.00</i>	<i>13.00</i>	<i>10.00</i>
<b>TOTAL APPROPRIATIONS TO DEPARTMENT</b>	<b>\$ 15,541,034.21</b>	<b>\$ 19,429,696.00</b>	<b>\$ 18,035,873.42</b>
<i>TOTAL FTE FROM APPROPRIATIONS</i>	<i>135.00</i>	<i>132.00</i>	<i>133.00</i>

**ORG 8000: DEPARTMENT OF PUBLIC WORKS**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: ELECTRIC**

*Description: Provide maintenance and repair services to the City's electrical and communication systems in order to support public safety services.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of active residential, industrial, and commercial parcels (Estimate based on SPCD data)	13,381	13,381	13,881
<u>Program Cost</u>	\$275,487.00	\$368,667.00	\$397,594.00
<u>Cost per Output:</u>	\$20.58	\$27.55	\$28.64
<u>FTEs:</u>	5.00	5.00	5.00
<u>Outcome 1:</u> % of systems operational			
<u>Outcome 2:</u> % of customers satisfied with Lights and Lines services			

**PROGRAM FY07 GOALS**

1. Upgrade the City's aging lights and lines by replacing fire alarm cables, increase the rate of inspections, and reduce the backlog of requested repairs.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Maintain System Radios</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	150	150	150
<i>Description: Maintain and repair City-wide radio communication systems.</i>			
<i>Output: # of radios repaired (Estimate)</i>			
<b>Provide an Emergency Generator System</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	18	18	18
<i>Description: Provide alternate methods of electrical power systems during commercial power outages.</i>			
<i>Output: # of incidents (Actual)</i>			
<b>Identify Emergency Utility Markouts</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	1,040	1,500	1,000
<i>Description: Respond to and identify the location of various underground utilities, for example, fire alarm conduits, cables, City underground telephone system, and power systems of various lighting to avoid excavation conflicts with others.</i>			
<i>Output: # of requests by DigSAFE (Avg. 20 per week)</i>			
<b>Manage Electrical Projects and Review Plans</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	104	104	104
<i>Description: Review other Agencies compliance with City Standards and Local Ordinances and ensure uniformity of Electrical and Communication Systems.</i>			
<i>Output: # of electrical projects managed (Avg. 2 per week)</i>			
<b>Maintain Electrical Systems</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	2,180	2,180	2,180
<i>Description: Issue permits. Maintain and troubleshoot existing systems, assist all agencies in developing new electrical systems, and ensure all City and State requirements are met.</i>			
<i>Output: # of electrical repairs completed (Avg 40 per week)</i>			
<b>Maintain Fire Alarm Systems</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	363	373	380
<i>Description: Maintain the Municipal Fire box system and the Private Fire Alarm Systems to ensure compliance with City and State Regulations.</i>			
<i>Output: # of fire alarms repaired (Estimate based on records)</i>			



**ORG 8000: DEPARTMENT OF PUBLIC WORKS**

**PROGRAM COST AND ACTIVITIES**

<b>Maintain Street Lighting</b>	<i>FY05 (Act.):</i>	<i>FY06 (Bdat.):</i>	<i>FY07 (Proj.):</i>
	1,000	1,020	1,400

Description: *Provide maintenance for the following: utility poles, decorative poles, park lighting, walkways, tunnels, and bridges.*

Output: *# of street lights repaired (Estimate)*

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**ORG 8000: DEPARTMENT OF PUBLIC WORKS**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: ENGINEERING**

*Description: Plan, design, review, permit, and construct the infrastructure of Somerville in order to provide continuing services to customers and ensure a safe, livable, and attractive city. Such activities include streets and sidewalks, storm water, flood control, and wastewater collection systems.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of projects reviewed or managed (Actual)	11	18	20
<u>Program Cost</u>	\$65,093.00	\$71,738.00	\$81,557.00
<u>Cost per Output:</u>	\$5,917.54	\$3,985.44	\$4,077.85
<u>FTEs:</u>	3.00	3.00	3.00
<u>Outcome 1:</u> # of construction projects managed		2	
<u>Outcome 2:</u> # of private developments reviewed		16	

**PROGRAM FY07 GOALS**

1. Coordinate the reconstruction of Somerville Avenue with Mass Highway Department.
2. Finish the repaving of 62 streets and close out the 2 construction contracts.
3. Prepare contract documents for the resurfacing of 30 streets.
4. Plan and manage the repair and/or replacement of water mains and sewers as funds become available.
5. Generate four environmental reports per year as required by the EPA and the state DEP.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Create Engineering and Technical Graphics</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	25	25	30
<i>Description: Provide miscellaneous drafting and graphic displays to Departments.</i>			
<i>Output: # of drafting and engineering graphic tasks completed (Actual YTD)</i>			
<b>Provide Project Design and Management</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	11	16	20
<i>Description: Provide Engineering Division management and leadership. Provide design review for public and private projects for compliance with city standards, ordinances, and good engineering design.</i>			
<i>Output: # of designs reviewed (Actual YTD)</i>			
<b>Issue Street Opening Permits</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
	1,200	1,200	1,100
<i>Description: Provide Permits in accordance with City Ordinances to excavate the Public Way to contractors, utility companies, and property owners.</i>			
<i>Output: # of street opening permits issued (Actual YTD)</i>			
<b>Inspect Street Openings, Sewer Connections and Construction Sites</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	750	750	825
<i>Description: Provide inspection excavation repair to ensure public safety, acceptability of temporary repair, and completeness of final restoration of public infrastructure.</i>			
<i>Output: # of street opening permits issued (Actual YTD)</i>			
<b>Conduct Research</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	68	68	115
<i>Description: Provide assistance to property owners, designers, surveyors, and engineers seeking accurate and complete record information.</i>			
<i>Output: # of requests for survey, line, and other records (Actual YTD)</i>			

**ORG 8000: DEPARTMENT OF PUBLIC WORKS**

**PROGRAM COST AND ACTIVITIES**

<b>Provide Private Utility Invoices and Billings</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	4	4	4

Description: Provide invoices for permits to utility companies on a monthly basis and ensure permit revenues are collected for the City.

Output: # of monthly private utility company invoices issued (Actual YTD)

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<b>Provide Customer Service Information</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	3,000	3,000	3,000

Description: Provide engineering information to engineers, architects, surveyors, contractors, the general public, including homeowners, and other city departments through emails, phone calls, and walk-ins.

Output: # of information requests (Estimate based on typical day)

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**ORG 8000: DEPARTMENT OF PUBLIC WORKS**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: HIGHWAY - CITY STREET MAINTENANCE (INCLUDING SNOW REMOVAL)**

*Description: Provide street and sidewalk maintenance services to ensure clean, safe and satisfactory conditions.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of street miles maintained (Actual)	90	90	90
<u>Program Cost</u>	\$1,594,901.90	\$1,691,465.00	\$1,874,225.60
<u>Cost per Output:</u>	\$17,721.13	\$18,794.05	\$20,824.72
<u>FTEs:</u>	26.00	26.50	27.50
<u>Outcome 1:</u> % of residents surveyed expressing an opinion who are satisfied with street cleaning (Resident satisfaction survey)		75%	
<u>Outcome 2:</u> % of residents surveyed expressing an opinion who are satisfied with snow removal (Resident satisfaction survey)		60%	

**PROGRAM FY07 GOALS**

1. Reconstruct an additional 25 streets with an overlay and/or reconstruction.
2. Maintain 100 trees planted in FY06 and plant more than 100 new trees that are conducive to city conditions in response to requests from residents.
3. Increase efforts in tree pruning and planting and sidewalk upgrades.
4. Install 100 new decorative benches and barrels throughout the City as part of the Spring Beautification Program.
5. Continue to expand the in house sidewalk replacement program.
6. Continue to stump and remove trees as required in house program.
7. Continue to repair the excavation sites dug by the Water Department in lieu of private contractors.
8. Continue to work with Traffic and Parking Division to extend the street sweeping program schedule one month. All posted signs are in the process of being changed to reflect the new time period.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Provide Snow Services</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	6,253	5,000	5,000
<i>Description: Provide plowing, sanding, and removal of snow to ensure safe passage for public safety, pedestrians, and emergency vehicles. Put out sand barrels for public use.</i>			
<i>Output: # of tons of salt used (Estimate based on bills)</i>			
<b>Repair Sidewalks</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	262	1,500	1,500
<i>Description: Respond to resident requests to repair uplifted and damaged sidewalk panels Repair excavations made by the Water department to restore sidewalk/streets to original condition.</i>			
<i>Output: Yards of concrete used (Estimate based on bills)</i>			
<b>Repair Potholes</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	1,312	1,400	1,000
<i>Description: Repair potholes in a timely manner.</i>			
<i>Output: # of potholes repaired (Estimate based on partial records)</i>			
<b>Remove Graffiti</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	82	500	300
<i>Description: Respond to residents, Aldermen and businesses requesting removal of graffiti.</i>			
<i>Output: # of incidences (Estimate based on service requests)</i>			

**ORG 8000: DEPARTMENT OF PUBLIC WORKS**

**PROGRAM COST AND ACTIVITIES**

<b>Sweep Streets</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	90	90	90

*Description:* Provide street sweeping services to remove debris from streets and catch basin openings.

*Output:* Miles of public streets swept (Total public street miles)

<b>Empty Public Trash Barrels</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	180	200	200

*Description:* Maintain the daily schedule for Citywide trash receptacle pickup in squares and along streets.

*Output:* Tons of garbage removed (Estimate)

<b>Provide Curb Cuts</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	12	40	25

*Description:* Remove curbing for residents to allow off-street parking in a timely and professional manner.

*Output:* # of curbs cut (Estimate based on records)

<b>Maintain Trees</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	602	750	600

*Description:* Respond to resident requests for trimming, removal, and general maintenance of public shade trees.

*Output:* # of trees trimmed & stumps removed (Estimate based on records)

<b>Pick-Up Christmas Trees</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	12,000	11,000	11,000

*Description:* Pick-up Christmas trees, as requested by residents, to keep sidewalks and roadways clear and safe.

*Output:* # of trees picked up (Estimate)

<b>Pick-up Dead Animals</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	152	150	150

*Description:* Respond immediately to requests to remove dead animals.

*Output:* # of dead animals picked up (Estimate)

**ORG 8000: DEPARTMENT OF PUBLIC WORKS**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: HIGHWAY - FLEET MAINTENANCE**

*Description: Repair and maintain DPW and School owned vehicles and equipment in order to keep the fleet in a safe and operable condition.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of vehicle repairs (Estimate)	552	465	465
<u>Program Cost</u>	\$349,946.10	\$356,735.00	\$416,865.32
<u>Cost per Output:</u>	\$633.96	\$767.17	\$896.48
<u>FTEs:</u>	4.00	3.50	3.50
<u>Outcome 1:</u> % of vehicles in working condition		100%	
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Purchase the proposed graffiti removal machine allowing the DPW to remove graffiti more efficiently and with less damage to the vandalized surface.
2. Institute a permanent tree trimming schedule with the purchase of the proposed tree truck now that the back log of requests are complete.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Commission Administration</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	0	300	350
<i>Description: Communicate with commissioners via e-mail and phone, participating in meetings, summarizing meeting notes, and coordinating staff development activities.</i>			
<i>Output: # of participant hours (Estimate)</i>			
<b>Provide Preventive Maintenance and Repairs</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	127	115	115
<i>Description: Provide scheduled service for City vehicles. Maintain a safe, clean, and operational fleet.</i>			
<i>Output: # of preventive repairs (Actual)</i>			
<b>Provide Reactive Maintenance and Repairs</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	425	350	350
<i>Description: Respond to driver complaints on an as needed basis.</i>			
<i>Output: # of reactive repairs (Estimate)</i>			
<b>Provide After Hours/Emergency Service</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	211	200	200
<i>Description: Provide after hour services to respond to and answer calls from the public, Fire, and Police. Provide emergency vehicle repairs.</i>			
<i>Output: # of emergency responses (Actual based on phone records)</i>			
<b>Purchase Equipment for Fleet</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	14	0	2
<i>Description: Ensure fleet has proper, best, and safest equipment.</i>			
<i>Output: # of new equipment purchases for the fleet (Actual)</i>			

**ORG 8000: DEPARTMENT OF PUBLIC WORKS**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: SANITATION**

*Description: Provide disposal, recycling, and hazardous waste services to the residents and businesses of the City and the general public so that they may enjoy a cleaner and safer environment in the City of Somerville.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of households and commercial units served (Estimate based on SPCD data)	33,081	33,081	33,000
<u>Program Cost</u>	\$3,813,580.00	\$4,494,102.00	\$4,189,102.00
<u>Cost per Output:</u>	\$115.28	\$135.85	\$126.94
<u>FTEs:</u>	2.00	0.00	0.00
<u>Outcome 1:</u> % of residents surveyed expressing an opinion who are satisfied with garbage collection (Resident satisfaction survey)		80%	
<u>Outcome 2:</u> % of residents surveyed expressing an opinion who are satisfied with yard waste pick-up (Resident satisfaction survey)		73%	

**PROGRAM FY07 GOALS**

1. Increase and enforce the supervision of Russell Disposal with the implementation of the proposed additional Sanitation Inspector.
2. Increase recycling tonnage by 5%.
3. Increase recycling participation by 25% for businesses and apartments.

**PROGRAM ACTIVITIES AND OUTPUTS**

	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
<b>Collect and Separate Items Containing CFCs</b>	5,000	5,000	5,000

Description: Collect and separate products containing CFCs from the waste stream.

Output: # of items collected (Estimate)

	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
<b>Trash Collection</b>	6,500	6,500	6,500

Description: Supervise contractor. Pick-up any remaining trash from curbside, not picked up by the contractor, based on follow-up and complaint calls. Respond to illegal disposals.

Output: # of follow-ups responded to (Estimate based on per day average)

	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
<b>Collect and Separate CRTs</b>	2,000	2,000	2,000

Description: Provide stickers for white goods (CRTs and t.v.s). Collect and separate white goods from waste stream.

Output: # of items collected (Estimate)

	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
<b>Respond to Emergencies</b>	20	20	20

Description: Respond to public roadways, City buildings, and residential hazardous waste emergencies within 24 hours of notification.

Output: # of emergencies responded to (Estimate)

**ORG 8000: DEPARTMENT OF PUBLIC WORKS**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: BUILDINGS & GROUNDS - CITY CUSTODIAL SERVICES**

*Description: Provide maintenance and cleaning services to City owned buildings and surrounding property.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of buildings maintained (Actual)	20	20	20
<u>Program Cost</u>	\$287,532.01	\$537,555.21	\$431,833.50
<u>Cost per Output:</u>	\$14,376.60	\$26,877.76	\$21,591.67
<u>FTEs:</u>	6.00	6.33	7.33
<u>Outcome 1:</u> % of employees who are satisfied with DPW's role in keeping the building I work in clean (Somerville staff survey)	40%	52%	
<u>Outcome 2:</u> % of employees who are satisfied with DPW's role in keeping the building I work in well maintained (Somerville Staff survey)	39%	46%	

**PROGRAM FY07 GOALS**

1. Maintain same level of satisfaction of public with cleanliness of city buildings as last year.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Clean City Buildings and Yards</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	20	20	20

Description: Provide custodial services to City buildings and surrounding property.

Output: # of city buildings and grounds maintained (Actual number)



**ORG 8000: DEPARTMENT OF PUBLIC WORKS**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: BUILDINGS & GROUNDS - SCHOOL CUSTODIAL SERVICES**

Description: Provide maintenance and cleaning services to school buildings and surrounding property.

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of schools maintained (Actual)	12	13	12
<u>Program Cost</u>	\$3,265,295.50	\$7,231,948.75	\$4,099,004.00
<u>Cost per Output:</u>	\$272,107.95	\$556,303.75	\$341,583.66
<u>FTEs:</u>	51.00	50.33	52.33
<u>Outcome 1:</u> # of complaints received from parents regarding school conditions.			
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Maintain same level of satisfaction of public with cleanliness of schools as last year.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>School Custodial Services</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	12	13	12
<u>Description:</u> Clean and maintain school buildings and surrounding yards.			
<u>Output:</u> # of schools cleaned and maintained (Actual number)			

**ORG 8000: DEPARTMENT OF PUBLIC WORKS**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: BUILDINGS AND GROUNDS- PARKS AND MAINTENANCE**

*Description: Provide ongoing maintenance and custodial services for City and school owned buildings and grounds to ensure that City employees and Somerville residents have access to clean and safe public buildings and grounds.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of buildings, parks and open spaces maintained (Actual)	101	102	102
<u>Program Cost</u>	\$4,992,043.70	\$3,651,645.04	\$5,445,662.00
<u>Cost per Output:</u>	\$49,426.17	\$35,800.44	\$53,388.84
<u>FTEs:</u>	24.00	23.34	23.34
<u>Outcome 1:</u> % of residents surveyed expressing an opinion who are satisfied with the appearance and maintenance of parks (Resident satisfaction survey)		62%	
<u>Outcome 2:</u> % of residents surveyed expressing an opinion who are satisfied with the overall appearance of Somerville (Resident satisfaction survey)		57%	

**PROGRAM FY07 GOALS**

1. Add 5 more Sponsor-A-Spot locations.
2. Develop a preventative maintenance program for graffiti in parks.
3. Renovate bathrooms at West branch libraries.

**PROGRAM ACTIVITIES AND OUTPUTS**

	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
<b>Complete Emergency Repairs</b>	1,000	1,000	1,000

Description: Be available 24 hours a day to provide for the maintenance, security, and safety of City buildings, schools, and grounds.

Output: # of emergency repairs completed (Estimate)

	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
<b>Issue Park Permits</b>	230	215	265

Description: Issue permits for using City parks, preventing scheduling conflicts, and providing access to City facilities.

Output: # of permits issued (Actual)

	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
<b>Provide Snow Plowing, Sanding and Shoveling Services</b>	85	85	85

Description: Plow, sand, and shovel all schools, municipal buildings, municipal lots, and parks.

Output: # of locations plowed, sanded, or shoveled (Actual)

	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
<b>Maintain Small Motor Equipment</b>	300	330	400

Description: Maintain and repair DPW small motor and school equipment.

Output: # of motor repairs completed (Estimate)

	<b>FY05 (Act.):</b>	<b>FY06 (Bdqt.):</b>	<b>FY07 (Proj.):</b>
<b>Empty Public Trash Barrels</b>	260	275	275

Description: Empty trash barrels three days per week at parks.

Output: # of barrels picked up (Actual)

**ORG 8000: DEPARTMENT OF PUBLIC WORKS**

**PROGRAM COST AND ACTIVITIES**

<b>Supervise and Maintain Vendors under City Contract</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	12	12	20

Description: Supervise outside Contractors for HVAC, fire safety, fire alarm, asbestos, security systems, pest control, elevator repairs, oil deliveries and chemical treatments for all municipal buildings.

Output: # of vendor contracts managed (Average annual number)

<b>Maintain Open Spaces and Lighting</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	69	72	110

Description: Maintain and repair the City's ball fields, playgrounds, parks, and Adopt-a-Spots, along with associated lighting.

Output: # of open spaces (Close to actual)

<b>Maintain Flag Poles and Banners</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	1,000	1,000	1,000

Description: Install, maintain, and repair flag poles and banners in the City.

Output: # of emergency repairs (Actual)

<b>Move Furniture</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdat.):</b>	<b>FY07 (Proj.):</b>
	156	156	100

Description: Respond to various work requests for moving furniture.

Output: # of moves (Estimate)

**ORG 8000: DEPARTMENT OF PUBLIC WORKS**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: WEIGHTS AND MEASURES**

*Description: Inspect weights and measures to ensure that equity and fairness prevail in the marketplace and the interests of buyers and sellers of commodities are protected.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of items inspected or tested, **costs include all division administration (Estimate based on records)	1,277	1,277	1,280
<u>Program Cost</u>	\$71,691.00	\$76,298.00	\$82,790.00
<u>Cost per Output:</u>	\$56.14	\$59.74	\$64.67
<u>FTEs:</u>	1.00	1.00	1.00
<u>Outcome 1:</u> % of impact on consumer savings			
<u>Outcome 2:</u> % of impact on merchant savings			

**PROGRAM FY07 GOALS**

1. Upgrade Weights & Measures web page.
2. Investigate all complaints within 5 days of receipt to the office with follow-up replies to the complainant when possible.
3. As president-elect of Massachusetts Weights and Measures Board, update and inform other sealers and inspectors of the most current standards and compliance.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Test and Seal Devices</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	1,078	1,086	1,086
<u>Description:</u> Physically test and physically seal the device to ensure accuracy and correctness.			
<u>Output:</u> # of units inspected/tested (Estimate based on records)			
<b>Maintain and Repair Equipment</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	140	140	140
<u>Description:</u> Maintain weights and measures calibration traceable to national standards.			
<u>Output:</u> # of equipment items maintained (Actual)			
<b>Provide Administration and Reporting</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	876	876	876
<u>Description:</u> Provide administrative services, maintain a log of department activities, complete required training, and file required reports in an accurate and timely manner.			
<u>Output:</u> # hours per year spent on administrative tasks (Estimate based on daily average)			
<b>Conduct Inspections</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	201	194	194
<u>Description:</u> Ensure that licenses, labels, and items are accurate and correct.			
<u>Output:</u> # of inspections (Estimate based on records)			

**ORG 8000: DEPARTMENT OF PUBLIC WORKS**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: WATER**

*Description: Maintain and improve the city water distribution system to ensure quality and dependability of system.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of calls and emergencies responded to Actual	2,560	160	150
<u>Program Cost</u>			
<u>Cost per Output:</u>			
<u>FTEs:</u>			
<u>Outcome 1:</u> % of residents surveyed expressing an opinion who are satisfied with the customer service they have received from the Water/ Sewer Department (Resident satisfaction survey)		68%	
<u>Outcome 2:</u> % of residents surveyed expressing an opinion who are satisfied with the customer service they have received from DPW (Resident satisfaction survey)		69%	

**PROGRAM FY07 GOALS**

1. Conduct at least 40 lead and copper tests as required by the DEP.
2. Begin valve exercise program in July.
3. Replace 100 large water meters by the end of FY07.
4. Conduct unidirectional flushing at 48 locations within area A.
5. Update GIS to provide accurate locations of water fixtures.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Read Meters</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	15,000	15,000	7,500
<i>Description: Read ARB and ProRead meters to collect information used to calculate consumption so customers are billed based on actual usage.</i>			
<i>Output: # of meters read (Estimate)</i>			
<b>Maintain Water Quality and Pressure</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	10,400	10,000	150
<i>Description: Investigate odor, color, and taste complaints. Investigate no/low water calls. Inspect lines for leaks. Develop alternative plans for provision in case of emergency. Comply with EPA guidelines.</i>			
<i>Output: # of calls responded to (Estimate)</i>			
<b>Provide Emergency Response</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	260	160	150
<i>Description: Evaluate emergency/after-hour calls and respond in the correct manner.</i>			
<i>Output: # of emergency calls needing immediate response (Actual)</i>			
<b>Maintain Gate Valves</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	20	50	100
<i>Description: Exercise gate valves so they will function properly when needed to open or close a section of pipe.</i>			
<i>Output: # of gate valves repaired (Actual)</i>			
<b>Maintain Hydrants</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	200	100	50
<i>Description: Provide maintenance and repair services to the City's hydrants.</i>			
<i>Output: # of hydrants repaired (Actual)</i>			

**ORG 8000: DEPARTMENT OF PUBLIC WORKS**

**PROGRAM COST AND ACTIVITIES**

<b>Maintain Meters</b>	<i>FY05 (Act.):</i>	<i>FY06 (Bdat.):</i>	<i>FY07 (Proj.):</i>
	650	650	1,000
<i>Description: Replace ARB and Pro Read meters with the R900 model to collect information used to calculate consumption so customers are billed based on actual usage.</i>			
<i>Output: # of repairs (Actual)</i>			
<hr/>			
<b>Track and Issue Water Permits</b>	<i>FY05 (Act.):</i>	<i>FY06 (Bdat.):</i>	<i>FY07 (Proj.):</i>
	30	50	50
<i>Description: Monitor and control interactions with water service systems by requiring permits.</i>			
<i>Output: # of permits issued (Actual)</i>			
<hr/>			
<b>Replace and Repair Water Mains</b>	<i>FY05 (Act.):</i>	<i>FY06 (Bdat.):</i>	<i>FY07 (Proj.):</i>
	10,979	10,979	5,000
<i>Description: Replace older water mains to increase water quality and flow.</i>			
<i>Output: # linear feet of water mains replaced (Estimate based on records)</i>			
<hr/>			

**ORG 8000: DEPARTMENT OF PUBLIC WORKS**

**PROGRAM COST AND ACTIVITIES**

**PROGRAM: SEWER**

*Description: Replace, repair and maintain the City's sewer system to promote public health and a clean environment.*

**PROGRAM COST CENTER SUMMARY**

	<b>FY05 (Act.):</b>	<b>FY06 (Proj.):</b>	<b>FY07 (Proj.):</b>
<u>Key Output:</u> # of sewer mains cleared (Actual based on records)	1,766	2,000	350
<u>Program Cost</u>			
<u>Cost per Output:</u>			
<u>FTEs:</u>			
<u>Outcome 1:</u> % of residents surveyed expressing an opinion who are satisfied with the customer service they have received from the Water/ Sewer Department (Resident satisfaction survey)		68%	
<u>Outcome 2:</u>			

**PROGRAM FY07 GOALS**

1. Employ new vactor truck to not only clear the sewer drains but also remove the debris which will result in a substantial decrease in street flooding.
2. Purchase rodding equipment in an attempt to help the homeowners who have blocked drains in their house.
3. Develop permanent schedule for both the new vactor truck and the jetter so that the City-wide drains will run properly and consistently.

**PROGRAM ACTIVITIES AND OUTPUTS**

<b>Provide Sewer Customer Service</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	75	75	125
<u>Description:</u> Respond to calls from customers about sewer services in a timely manner.			
<u>Output:</u> # of inquiries responded to (Estimate)			
<b>Provide Markouts for DigSafe</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	1,200	1,200	1,200
<u>Description:</u> Provide mark-outs of City sewer and water mains prior to excavations in the public way, protect the City's infrastructure, and comply with state law.			
<u>Output:</u> # markouts made (Estimate based on records)			
<b>Maintain and Repair Manholes</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	20	20	50
<u>Description:</u> Provide maintenance and repair of the sewer system manholes.			
<u>Output:</u> # of manholes repaired (Actual)			
<b>Maintain Sewer Catch Basins</b>	<b>FY05 (Act.):</b>	<b>FY06 (Bdgt.):</b>	<b>FY07 (Proj.):</b>
	1,766	2,000	2,700
<u>Description:</u> Reduce street and sidewalk flooding by clearing catch basins. Bait for mosquito control. Comply with United States EPA requirements.			
<u>Output:</u> # basins cleaned and repaired (Estimate based on records)			

**CITY OF SOMERVILLE  
FY07 BUDGET**

**ORG 9001 HEALTH & LIFE INS**

	<b>FY05 ACTUAL Expenditures</b>	<b>FY06 BUDGET</b>	<b>FY06 EXPEND THRU 12/31</b>	<b>DEPARTMENTAL REQUESTS</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51740 LIFE INSURANCE	90,882	115,000		115,000
51750 HEALTH INSURANCE	22,039,888	24,785,839	12,786,011	26,807,998
51760 MEDICARE INSURANCE	873,761	690,000	174,599	690,000
51765 SOCIAL SECURITY TAX	7,477	20,000	867	20,000
<b>TOTAL P-ACCT 51000</b>	<b>23,012,008</b>	<b>25,610,839</b>	<b>12,961,477</b>	<b>27,632,998</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
53000 PROFESSIONL & TECHNCL SVC	40,150	40,150	22,937	80,000
<b>TOTAL P-ACCT 52000</b>	<b>40,150</b>	<b>40,150</b>	<b>22,937</b>	<b>80,000</b>
<b>TOTAL ORG 9001 FUNDING REQUIRED</b>	<b>23,052,158</b>	<b>25,650,989</b>	<b>12,984,414</b>	<b>27,712,998</b>



**CITY OF SOMERVILLE  
FY07 BUDGET**

**ORG 9101 WORKER'S COMPENSATION**

	<b>FY05 ACTUAL Expenditures</b>	<b>FY06 BUDGET</b>	<b>FY06 EXPEND THRU 12/31</b>	<b>DEPARTMENTAL REQUESTS</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	28,983	47,394	22,905	47,394
51200 SALARIES & WAGES TEMPOR'Y				
51710 WORKER'S COMPENSATION	487,500	300,000	237,452	450,000
<b>TOTAL P-ACCT 51000</b>	<b>516,483</b>	<b>347,394</b>	<b>260,357</b>	<b>497,394</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52460 REPAIRS OFFICE EQUIPMENT				
52470 MAINT CONTRACT-OFFC EQUIP				
53000 PROFESSIONL & TECHNCL SVC	38,311	50,000	14,827	50,000
53010 MEDICAL & DENTAL SERVICES	140,730	120,000	55,532	120,000
53040 LEGAL SERVICES	33,512	35,000	22,465	35,000
53080 DATA PROCESSING SERVICES				
53090 DATA PROCESSING/PAYROLL				
53210 EMPLOYEE TRAINING COURSES		2,000		2,000
53420 POSTAGE				
54200 OFFICE SUPPLIES	374	500	124	500
54201 OFFICE EQUIPMENT				
54210 PRINTING & STATIONERY		150	26	150
54220 COMPUTER SUPPLIES				
54221 COMPUTER EQUIPMENT				
55000 MEDICAL/DENTAL SUPPLIES	1,065	2,250	938	2,250
55870 MAGAZINES,NEWS,SUBSCRIPTS		200		200
57100 IN STATE TRAVEL	791	250	117	250
57110 IN STATE CONFERENCES		250		250
57300 DUES AND MEMBERSHIPS				
57600 JUDGEMENTS/SETTLMT OF CLM	90,048	175,000	194,757	175,000
<b>TOTAL P-ACCT 52000</b>	<b>304,831</b>	<b>385,600</b>	<b>288,786</b>	<b>385,600</b>
<b>TOTAL ORG 9101 FUNDING REQUIRED</b>	<b>821,314</b>	<b>732,994</b>	<b>549,143</b>	<b>882,994</b>

**WORKER'S COMPENSATION**  
**Org. 9101**

<b>Position</b>	<b>Name</b>	<b>Existing Rate</b>	<b>Base</b>	<b>TOTAL</b>
<b>Employment Safety &amp; Training Mgr.</b>	<b>Renee Mello</b>	<b>911.42</b>	<b>47,576.12</b>	<b>47,576.12</b>

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 9201 UNEMPLOYMENT COMPENSATION

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
P-ACCT 51000 PERSONAL SERVICES 51720 UNEMPLOYMENT INSURANCE	134,351	300,000	83,457	200,000
TOTAL P-ACCT 51000	134,351	300,000	83,457	200,000
TOTAL ORG 9201 FUNDING REQUIRED	134,351	300,000	83,457	200,000

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 9301 PENSIONS/NON-CONTRIBUTORY

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
P-ACCT 52000 ORDINARY MAINTENANCE				
54200 OFFICE SUPPLIES				
57510 PENSIONS	514,379	525,313	221,423	520,619
57520 REIMB/ALLOWANCES	1,017	25,500	24,366	25,500
TOTAL P-ACCT 52000	515,396	550,813	245,789	546,119
TOTAL ORG 9301 FUNDING REQUIRED	515,396	550,813	245,789	546,119

**CITY OF SOMERVILLE  
FY07 BUDGET**

<b>ORG 9611 PENSION ACCUMULATION FUND</b>	<b>FY05 ACTUAL Expenditures</b>	<b>FY06 BUDGET</b>	<b>FY06 EXPEND THRU 12/31</b>	<b>DEPARTMENTAL REQUESTS</b>
<b>P-ACCT 51000 PERSONAL SERVICES 51770 RETIREMENT FUND</b>	<b>9,588,751</b>	<b>10,373,527</b>		<b>10,780,567</b>
<b>TOTAL P-ACCT 51000</b>	<b>9,588,751</b>	<b>10,373,527</b>		<b>10,780,567</b>
<b>TOTAL ORG 9611 FUNDING REQUIRED</b>	<b>9,588,751</b>	<b>10,373,527</b>		<b>10,780,567</b>

CITY OF SOMERVILLE  
FY07 BUDGET

ORG 9990 CONTINGENCY ACCOUNT

	FY05 ACTUAL Expenditures	FY06 BUDGET	FY06 EXPEND THRU 12/31	DEPARTMENTAL REQUESTS
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES		2,100,000		3,400,000
51540 PERFECT ATTENDANCE	19,024			60,000
51920 SICK LEAVE BUYBACK				40,000
TOTAL P-ACCT 51000	19,024	2,100,000		3,500,000
P-ACCT 52000 ORDINARY MAINTENANCE				
53015 PUBLIC ACCESS/SCAT PGM				
53185 SALE OF LAND COSTS				
TOTAL P-ACCT 52000				
P-ACCT 58000 CAPITAL OUTLAY				
58001 CAPITAL PROJECTS				
TOTAL P-ACCT 58000				
TOTAL ORG 9990 FUNDING REQUIRED	19,024	2,100,000		3,500,000

**CITY OF SOMERVILLE  
FY07 BUDGET**

**ORG 9901 DAMAGE TO PERSONS & PROP**

	<b>FY05 ACTUAL Expenditures</b>	<b>FY06 BUDGET</b>	<b>FY06 EXPEND THRU 12/31</b>	<b>DEPARTMENTAL REQUESTS</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
<b>53040 LEGAL SERVICES</b>				
<b>57600 JUDGEMENTS/SETTLMT OF CLM</b>	<b>163,000</b>	<b>325,000</b>	<b>389,356</b>	<b>200,000</b>
<b>TOTAL P-ACCT 52000</b>	<b>163,000</b>	<b>325,000</b>	<b>389,356</b>	<b>200,000</b>
<b>TOTAL ORG 9901 FUNDING REQUIRED</b>	<b>163,000</b>	<b>325,000</b>	<b>389,356</b>	<b>200,000</b>

**ORG 3401 BUILDING INSURANCE**

	<b>FY05 ACTUAL Expenditures</b>	<b>FY06 BUDGET</b>	<b>FY06 EXPEND THRU 12/31</b>	<b>DEPARTMENTAL REQUESTS</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE 57401 BUILDING INSURANCE</b>	<b>148,608</b>	<b>167,840</b>	<b>154,421</b>	<b>167,840</b>
<b>TOTAL P-ACCT 52000</b>	<b>148,608</b>	<b>167,840</b>	<b>154,421</b>	<b>167,840</b>
<b>TOTAL ORG 3401 FUNDING REQUIRED</b>	<b>148,608</b>	<b>167,840</b>	<b>154,421</b>	<b>167,840</b>



**CITY OF SOMERVILLE  
FY07 BUDGET**

**ORG 6501 DEBT SERVICE**

	<b>FY05 ACTUAL Expenditures</b>	<b>FY06 BUDGET</b>	<b>FY06 EXPEND THRU 12/31</b>	<b>DEPARTMENTAL REQUESTS</b>
<b>P-ACCT 59000 DEBT SERVICE</b>				
59100 PRINCIPAL ON LNG TRM DEBT	3,703,421	3,739,264		3,815,715
59110 PRINCIPAL ON MWRA BOND				
59150 INTEREST ON LTD	2,952,633	2,823,174	477,303	2,571,284
59240 INTEREST ON NOTES-BAN	59,701	260,000	108,652	657,524
59260 INTEREST ON TAX ABATEMENT	1,976	15,000		15,000
59270 LEASE/PURCH SCHOOL AT&T				
59271 LEASE / PURCHASE FIRE				
<b>TOTAL P-ACCT 59000</b>	<b>6,717,731</b>	<b>6,837,438</b>	<b>585,955</b>	<b>7,059,523</b>
<b>TOTAL ORG 6501 FUNDING REQUIRED</b>	<b>6,717,731</b>	<b>6,837,438</b>	<b>585,955</b>	<b>7,059,523</b>