

City of Somerville
FY2013
Municipal Budget

Mayor Joseph A. Curtatone



City Government

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William M. Roche, Ward 1

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Tony Lafuente, Ward 4

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Rebekah L. Gewirtz, Ward 6

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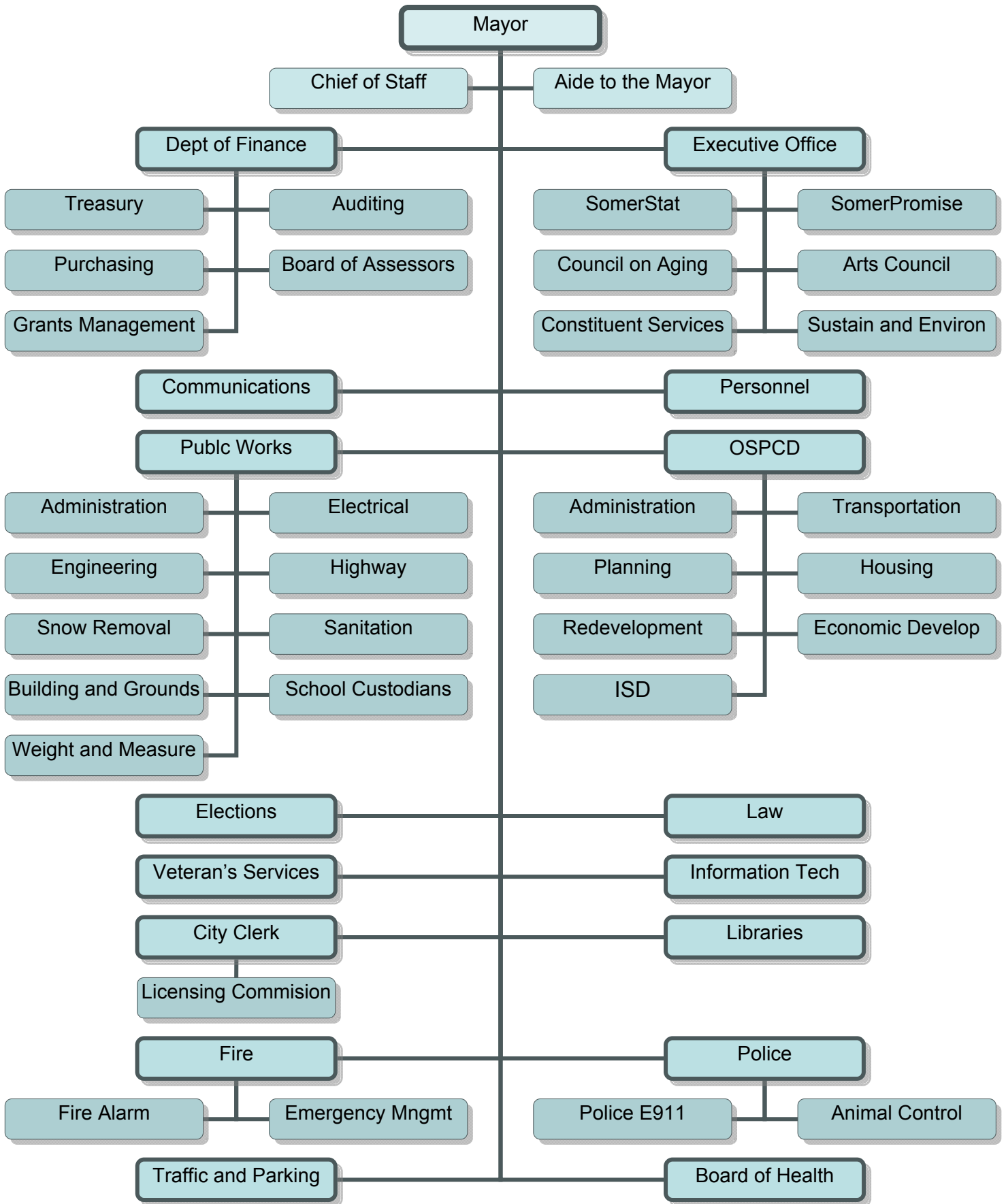
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SOMERVILLE ORGANIZATIONAL CHART



APPROPRIATION SUMMARY

	PERSONAL SERVICES	ORIDNARY MAINTENANCE	SPECIAL ITEMS	TOTAL BUDGET
GENERAL GOVERNMENT				
BOARD OF ALDERMEN	284,922	40,660		325,582
CLERK OF COMMITTEES	57,450	1,000		58,450
EXECUTIVE ADMINISTRATION	353,337	62,900	170,000	586,237
EXEC-SOMERSTAT	363,713	31,340		395,053
EXEC-CAPITAL PROJECTS	244,342	20,000		264,342
EXEC-SOMERVILLE PROMISE	67,210	127,850		195,060
EXEC-COUNCIL ON AGING	217,486	41,375		258,861
EXEC-ARTS COUNCIL	112,888	101,000		213,888
EXEC-CONSTITUENT SERVICES	554,644	16,150		570,794
OFFICE OF SUSTAIN & ENVIRON COMMUNICATIONS	139,210	7,500		146,710
PERSONNEL	42,910	23,325		66,235
INFORMATION TECHNOLOGY	395,985	218,900	44,000	658,885
ELECTIONS	555,108	1,044,545		1,599,653
VETERAN'S SERVICES	324,953	74,670		399,623
FINANCE DEPT-TREASURER/COLL	107,115	358,304		465,419
FINANCE DEPT-AUDITING DIV	583,986	296,500		880,486
FINANCE DEPT-PURCHASING DIV	757,194	105,990		863,184
FINANCE DEPT-ASSESSING DIV	315,354	35,075		350,429
FINANCE DEPT-GRANTS MGT	445,678	87,100		532,778
CITY CLERK	106,123	4,456		110,579
LICENSING COMMISSION	345,501	133,797		479,298
LAW	6,530			6,530
OSPCD ADMINISTRATION	556,538	125,700		682,238
OSPCD TRANSPORTATION	142,203	21,551		163,754
OSPCD PLANNING	124,828	5,212		130,040
OSPCD HOUSING	403,723	23,637		427,360
REDEVELOPMENT AUTHORITY	59,271	1,600		60,871
OSPCD ECONOMIC DEVELOPMENT	10,883			10,883
INSPECTIONAL SERVICES	75,170	5,417		80,587
TOTAL GENERAL GOVERNMENT	999,765	199,312		1,199,077
PUBLIC SAFETY				
EMERGENCY MANAGEMENT	18,792	5,700		24,492
FIRE	14,421,057	333,050	54,465	14,808,572
FIRE ALARM	892,954			892,954
POLICE-E911	664,447			664,447
POLICE-ANIMAL CONTROL	90,057	13,507		103,564
POLICE	13,855,623	475,632	51,314	14,382,569
TRAFFIC AND PARKING	2,201,785	902,100		3,103,885
HEALTH	1,274,814	115,599		1,390,413
TOTAL PUBLIC SAFETY	33,419,529	1,845,588	105,779	35,370,896
CULTURE AND RECREATION				
LIBRARIES	1,453,222	314,149		1,767,371
RECREATION	538,139	86,925		625,064
TOTAL CULTURE & RECREATION	1,991,361	401,074		2,392,435

APPROPRIATION SUMMARY

MEMO ITEMS

OVERLAY RESERVE	1,400,000	1,400,000
STATE ASSESSMENTS		
RETIRED EMPLOYEES INSURANCE	3,589	3,589
AIR POLLUTION DISTRICTS	20,808	20,808
METRO AREA PLANNING COUNCIL	23,865	23,865
RMV NON RENEWAL SURCHARGE	349,000	349,000
MBTA	4,802,268	4,802,268
BOSTON METRO TRANSIT DISTRICT	1,001	1,001
SPECIAL EDUCATION	35,703	35,703
CHARTER SCHOOL SEND TUITION	6,634,770	6,634,770
TOTAL STATE ASSESSMENTS	-	11,871,004
GRAND TOTAL		\$184,891,451

REVENUE SUMMARY

REVENUE DETAIL

		FY12 RECAP BUDGET	FY13 BUDGET	% CHANGE
(411000)	PERSONAL PROPERTY TAXES	\$ 4,641,616	\$ 4,692,258	1.1%
(412000)	REAL ESTATE TAXES	\$ 100,187,474	\$ 104,192,161	4.0%
TOTAL	PERSONAL PROPERTY TAXES	\$ 104,829,090	\$ 108,884,419	3.9%
(415000)	MOTOR VEHICLE EXCISE TAX	\$ 4,650,000	\$ 5,100,000	9.7%
TOTAL	MOTOR VEHICLE EXCISE	\$ 4,650,000	\$ 5,100,000	9.7%
(417001)	INTEREST - PERSONAL PROPERTY	\$ 4,000	\$ 4,000	0.0%
(417002)	INTEREST - REAL ESTATE TAX	\$ 180,000	\$ 180,000	0.0%
(417003)	INTEREST - EXCISE TAX	\$ 16,000	\$ 16,000	0.0%
(417004)	INTEREST - TAX TITLE	\$ 350,000	\$ 100,000	-71.4%
(417006)	PENALTIES TAX TITLE	\$ 12,000	\$ 3,000	-75.0%
(417007)	DEMAND & PENALTIES TAX	\$ 175,000	\$ 300,000	71.4%
(417009)	PENALTIES NON CRIMINAL	\$ -	\$ 69,365	N/A
(417010)	PENALTIES NON CRIMINAL	\$ -	\$ 117,291	N/A
TOTAL	PENALTIES & INTEREST	\$ 737,000	\$ 789,656	7.1%
(418000)	PAYMENTS IN LIEU OF TAXES	\$ 143,472	\$ 180,000	25.5%
TOTAL	PAYMENTS IN LIEU OF TAXES	\$ 143,472	\$ 180,000	25.5%
(432001)	ADVERTISING FEES	\$ 600	\$ 600	0.0%
(432002)	BUS CERTIFICATE	\$ 36,000	\$ 36,000	0.0%
(432003)	CERT OF LIENS	\$ 150,000	\$ 150,000	0.0%
(432004)	CONDO APPLICATION FEE	\$ 65,000	\$ 65,000	0.0%
(432005)	CONSTABLE FEES	\$ 1,000	\$ 1,000	0.0%
(432006)	COPIES OF RECORDS	\$ 90,000	\$ 90,520	0.6%
(432008)	DETAIL SURCHARGE	\$ 211,000	\$ 183,500	-13.0%
(432009)	FALSE ALARM FEE	\$ 60,000	\$ 70,000	16.7%
(432010)	FINGERPRINTING FEES	\$ 1,700	\$ 2,000	17.6%
(432011)	FIRE ALARM REIMBURSEMENT	\$ 80,000	\$ 80,000	0.0%
(432012)	MISC FEES	\$ 17,700	\$ 20,000	13.0%
(432013)	NEWSPAPER MACHINE FEES	\$ 3,600	\$ 3,600	0.0%
(432014)	NOTARIZATION	\$ 500	\$ 500	0.0%
(432016)	POLICE CRUISER FEES	\$ 5,600	\$ 6,300	12.5%
(432017)	RESIDENTIAL TRASH FEE	\$ 75,600	\$ 90,000	19.0%
(432018)	RETURNED CHECK FEE	\$ 3,300	\$ 4,500	36.4%
(432019)	ROYALTY FEES VENDOR	\$ 250,000	\$ 250,000	0.0%
(432020)	SANITATION FEES	\$ 123,500	\$ 127,000	2.8%
(432021)	SMOKE DETECTOR INSPECTION	\$ 45,000	\$ 45,000	0.0%
(432022)	SPGA FEES	\$ 950	\$ 1,125	18.4%
(432023)	WITNESS FEES	\$ 70	\$ 100	42.9%
(432028)	CURB CUT FEE	\$ 25,205	\$ 25,000	-0.8%
(432029)	TEMPORARY NO PARKING SIGNS	\$ 43,200	\$ 40,000	-7.4%
(432033)	TAXICAB REINSPECTION FEE	\$ 150	\$ 150	0.0%
TOTAL	FEES	\$ 1,289,675	\$ 1,291,895	0.2%

REVENUE SUMMARY

		FY12 RECAP BUDGET	FY13 BUDGET	% CHANGE
(436000)	RENTAL INCOME	\$ 261,000	\$ 261,000	0.0%
(436100)	BUILDING USE REVENUE	\$ 33,590	\$ 33,590	0.0%
TOTAL	RENTALS	\$ 294,590	\$ 294,590	0.0%
(437001)	PLANNING AND ZONING/BOA	\$ 90,000	\$ 110,000	22.2%
(437002)	BUS ROUTES REVENUE	\$ 500	\$ 500	0.0%
(437003)	BUS SHELTER ADVERTISING	\$ 15,000	\$ 19,000	26.7%
(437004)	COMMISSION ON MACHINES	\$ 500	\$ 500	0.0%
(437005)	DPW RECYCLING REVENUE	\$ 90,000	\$ 90,000	0.0%
(437006)	E-RATE REIMBURSEMENT	\$ 5,208	\$ 5,200	-0.2%
TOTAL	OTHER DEPARTMENTAL REVENUE	\$ 201,208	\$ 225,200	11.9%
(441001)	CLUB RESTR LIC-7 DAY	\$ 22,000	\$ 21,400	-2.7%
(441002)	COMMON VICTUALLERS	\$ 45,000	\$ 52,000	15.6%
(441003)	INNHOLDER LICENSE	\$ 1,500	\$ 1,500	0.0%
(441004)	MALT & WINES EDC INT	\$ 3,200	\$ -	-100.0%
(441005)	MALT BEV & WINE STORE	\$ 17,500	\$ 22,500	28.6%
(441006)	MALT BEV/WINE RESTAURANT	\$ 37,500	\$ 32,000	-14.7%
(441007)	PACKAGE STORE LICENSE	\$ 68,000	\$ 64,000	-5.9%
(441008)	RESTAURANT LICENSE-LIQUOR	\$ 208,000	\$ 235,000	13.0%
(441009)	SPECIAL ALCOHOL LICENSE	\$ 2,000	\$ 3,000	50.0%
TOTAL	ALCOHOLIC BEVERAGE LICENSES	\$ 404,700	\$ 431,400	6.6%
(442001)	AUCTIONEER LICENSE	\$ 150	\$ 150	0.0%
(442002)	AUTO AMUSM'T DEVICE	\$ 180	\$ 300	66.7%
(442003)	BILL/POOL/BOWL/ LICENSE	\$ 1,000	\$ 1,000	0.0%
(442004)	BUILDERS LICENSE	\$ 350	\$ 350	0.0%
(442005)	CLOSE OUT SALE	\$ 50	\$ 50	0.0%
(442006)	CONSTABLES LICENSE	\$ 3,500	\$ 3,750	7.1%
(442008)	DOG KENNEL LICENSE	\$ 325	\$ 200	-38.5%
(442009)	DOG LICENSE	\$ 31,000	\$ 46,000	48.4%
(442010)	DRAINLAYER LICENSE	\$ 7,500	\$ 7,500	0.0%
(442011)	ENTERTAINMENT LICENSE	\$ 17,800	\$ 32,000	79.8%
(442012)	FUNERAL DIRECT LICENSE	\$ 570	\$ 570	0.0%
(442013)	HAWKER/PEDDLER LICENSE	\$ 1,500	\$ 1,500	0.0%
(442014)	JUNK DEALER LICENSE	\$ 3,500	\$ 3,000	-14.3%
(442015)	LIVERY/ LIMOUSINE	\$ 200	\$ 200	0.0%
(442016)	LODGING LICENSE	\$ 22,500	\$ 22,000	-2.2%
(442018)	MILK LICENSE	\$ 9,205	\$ 9,205	0.0%
(442019)	MOVING VANS & PODS	\$ 99,866	\$ 109,000	9.1%
(442020)	OUTDOOR PARKING SPACE	\$ 14,240	\$ 14,000	-1.7%
(442021)	OUTDOOR SEATING	\$ 4,500	\$ 4,500	0.0%
(442022)	PHYSICAL THER LICENSE	\$ 5,053	\$ 5,053	0.0%
(442023)	PHYSICIANS/ OSTEOPH	\$ 60	\$ 60	0.0%
(442024)	SIGNS AND AWNING	\$ 3,750	\$ 3,750	0.0%
(442025)	SPORTING LICENSE	\$ 150	\$ -	-100.0%
(442026)	SWIM POOL LICENSE	\$ 2,880	\$ 2,880	0.0%

REVENUE SUMMARY

		FY12 RECAP BUDGET	FY13 BUDGET	% CHANGE
(442027)	TAXI STAND LICENSE	\$ 4,500	\$ 4,500	0.0%
(442028)	TAXICAB MEDALLION	\$ 38,750	\$ 33,250	-14.2%
(442029)	USED CAR DEALER LICENSE	\$ 28,500	\$ 27,000	-5.3%
TOTAL	OTHER LICENSES	\$ 301,579	\$ 331,768	10.0%
(445001)	BURIAL PERMITS	\$ 3,600	\$ 3,600	0.0%
(445002)	DUMPSTER CONTRACTORS	\$ 990	\$ -	-100.0%
(445003)	EXPLOSIVE STOR FLAMMABLE	\$ 19,000	\$ 15,000	-21.1%
(445004)	EXTENDED RETAIL HOUR	\$ 5,500	\$ 5,500	0.0%
(445005)	FLAMMABLE PERMIT	\$ 23,000	\$ 27,500	19.6%
(445006)	GARAGE PERMITS	\$ 49,500	\$ 49,500	0.0%
(445007)	MARRIAGE PERMIT	\$ 28,000	\$ 27,500	-1.8%
(445008)	POLICE REVOLVER PERMIT	\$ 4,000	\$ 5,500	37.5%
(445009)	RAFFLE/BAZAAR PERMIT	\$ 250	\$ 250	0.0%
(445010)	REMOVAL OF GARBAGE	\$ 2,400	\$ 2,400	0.0%
(445011)	RESIDENT PARK PERMIT	\$ 1,320,141	\$ 1,640,000	24.2%
(445012)	RETAIL & FOOD PERMIT	\$ 174,085	\$ 178,766	2.7%
(445013)	SEALING FEES	\$ 21,866	\$ 22,000	0.6%
(445014)	SWORN WEIGHER	\$ 300	\$ 300	0.0%
TOTAL	PERMITS	\$ 1,652,632	\$ 1,977,816	19.7%
(448002)	BUILDING PERMIT	\$ 2,801,810	\$ 1,424,442	-49.2%
(448004)	DUMPSTER PERMIT	\$ 27,500	\$ 27,500	0.0%
(448005)	ELECTRICAL PERMIT	\$ 200,000	\$ 215,000	7.5%
(448006)	GAS PERMIT	\$ 64,980	\$ 59,150	-9.0%
(448007)	GRANT OF LOCATION	\$ 9,282	\$ 11,000	18.5%
(448008)	HOUSING CERTIFICATE	\$ 1,000	\$ 1,000	0.0%
(448009)	INSPECTION	\$ 27,250	\$ 35,000	28.4%
(448010)	OCCUPANCY PERMIT	\$ 35,250	\$ 29,750	-15.6%
(448011)	PLUMBING PERMIT	\$ 105,600	\$ 87,000	-17.6%
(448012)	SIDEWALK OPENING	\$ 90,000	\$ 115,000	27.8%
TOTAL	CONSTRUCTION RELATED PERMITS	\$ 3,362,672	\$ 2,004,842	-40.4%
(454001)	MEDICARE REIMBURSEMENT	\$ 453,000	\$ 38,500	-91.5%
TOTAL	OTHER FEDERAL REVENUE DIRECT	\$ 453,000	\$ 38,500	-91.5%
(461002)	STATE REIM ABATE SURV	\$ 318,375	\$ 313,231	-1.6%
(462001)	SCHOOL AID CHAPTER 70	\$ 19,108,128	\$ 19,316,888	1.1%
(462004)	CONSTRUCTION OF SCHOOL	\$ 4,230,955	\$ 4,230,955	0.0%
(462005)	CHARTER SCHOOL REIMBUR	\$ 1,391,191	\$ 1,116,310	-19.8%
(466000)	UNRESTRICTED GEN GOVT	\$ 21,311,532	\$ 21,335,706	0.1%
(466002)	URBAN EXCISE DEVELOPMENT	\$ 125,000	\$ 125,000	0.0%
(466003)	VETERANS AND BENEFITS	\$ 175,514	\$ 217,667	24.0%
TOTAL	CHERRY SHEET RECEIPTS	\$ 46,660,695	\$ 46,655,757	0.0%
(468001)	LOCAL MEALS EXCISE	\$ 912,351	\$ 1,079,622	18.3%
(468002)	LOCAL OPTION ROOM EXCISE	\$ 540,757	\$ 598,429	10.7%
(468003)	COURT FINES	\$ 10,650	\$ 7,000	-34.3%

REVENUE SUMMARY

		FY12 RECAP BUDGET	FY13 BUDGET	% CHANGE
(468006)	MASS COURT MOVING VIOL	\$ 300,000	\$ 350,000	16.7%
(468007)	MEDICAID REIMBURSEMENT	\$ 527,000	\$ 551,460	4.6%
(468009)	C OF M REIMB C-O-L-A	\$ 7,500	\$ 7,500	0.0%
TOTAL	OTHER STATE REVENUE	\$ 2,298,258	\$ 2,594,011	12.9%
(477001)	PARKING FINES	\$ 6,915,961	\$ 6,335,500	-8.4%
(477002)	PARKING FINE SURCHARGE	\$ 240,000	\$ 240,000	0.0%
(477003)	LIBRARY FINES	\$ 15,000	\$ 15,000	0.0%
(477005)	LANDCOURT/RECORDING	\$ 9,716	\$ 10,000	2.9%
(477006)	ORDINANCE VIOLATIONS	\$ 646,765	\$ 435,778	-32.6%
(477007)	OPEN AIR VENDOR	\$ 150	\$ 150	0.0%
(477009)	RESTITUTION	\$ 3,800	\$ 500	-86.8%
(477010)	RMV NON RENEWAL SURCHARGE	\$ 60,000	\$ 60,000	0.0%
(477011)	TOBACCO FINES	\$ 1,500	\$ 1,500	0.0%
(477013)	DELINQUENT PARKING TIC	\$ 3,960	\$ -	-100.0%
(477014)	EXPIRED REG & SAFETY INSPEC	\$ 600,000	\$ 420,000	-30.0%
TOTAL	FINES	\$ 8,496,852	\$ 7,518,428	-11.5%
(484000)	MISCELLANEOUS REVENUE	\$ 5,300	\$ 5,300	0.0%
(484001)	PRIOR YEAR REIMBURSEMENT	\$ 147,553	\$ -	-100.0%
(484002)	PROCEEDS FROM AUCTION	\$ 1,830	\$ -	-100.0%
(484005)	TOWING CHARGES	\$ 47,025	\$ 35,000	-25.6%
TOTAL	MISCELLANEOUS	\$ 201,708	\$ 40,300	-80.0%
(482000)	INVESTMENT INCOME	\$ 300,000	\$ 300,000	0.0%
TOTAL	EARNINGS ON INVESTMENT	\$ 300,000	\$ 300,000	0.0%
(494003)	SALE OF VEHICLES	\$ 450	\$ -	-100.0%
TOTAL	OTHER FUNDING SOURCES	\$ 450	\$ -	-100.0%
(497002)	TRANSFERS FROM SPEC REVENUE	\$ 1,954,554	\$ 1,627,487	-16.7%
(497003)	TRANSFERS FROM STABILITY	\$ 3,600,000	\$ 3,500,000	-2.8%
(497005)	TRANSFERS FROM ENTERPRISE	\$ 1,105,382	\$ 1,105,382	0.0%
TOTAL	TRANSFERS FROM OTHER FUNDS	\$ 6,659,936	\$ 6,232,869	-6.4%
GRAND	TOTAL	\$ 182,937,517	\$ 184,891,451	

ENTERPRISE AND REVOLVING SUMMARY

Enterprise Funds	FY2011 Actual	FY2012 Budget	FY2013 Budget
Water Enterprise	\$11,059,882	\$12,129,802	\$12,612,292
Sewer Enterprise	\$15,504,099	\$17,577,012	\$17,837,568
Ice Rink Enterprise	N/A	\$542,809	\$580,000
Dilboy Enterprise	N/A	\$110,000	\$140,000

REVOLVING FUND EXPENDITURE CAPS		
	FY2012	FY2013
CABLE TELECOMMUNICATIONS	\$732,641	\$787,875
SOMERSTREETS	\$5,000	\$5,000
CONSERVATION	\$2,000	\$2,000
PLANNING AND ZONING	\$18,500	\$18,500
COUNCIL ON AGING	\$130,000	\$130,000
ENVIRONMENTAL - COMPOST BINS	\$15,000	\$5,000
PARKS REVOLVING	\$10,000	\$10,000
RECYCLING CARTS	\$15,000	\$15,000
TB REVOLVING FUND	\$1,000	\$1,000
DEDICATION SIGN ACCOUNT	\$3,000	\$2,000
YOUNG SOMERVILLE ADVISORY GROUP	\$5,000	\$5,000
SPECIAL EVENTS REVOLVING	\$15,000	\$10,000

OPERATING OVERVIEW

INTRODUCTION

This section contains the FY2013 Somerville Operating Budget detailing how the City plans to allocate its resources. A brief overview of the operating budget is included. This is followed by a detailed description of each department's budget. The departmental presentations are broken down into the following components:

- *Mission Statement*
- *Budgetary Changes from FY2012 to FY2013*
- *Organizational Charts*
- *Performance Review:*
 - *FY2012 Accomplishments*
 - *FY2013 Goals*
- *Appropriation Breakdown by Line Item*
- *Personnel Listing*

As the City moves towards becoming a learning organization connected to its mission, it is critical that every City department develop goals and strategic objectives that are aligned to the City's overarching goals. We also recognize that citizens are very interested in whether their city government is using performance measures for management of operations and what effect these measures are having.

The FY2013 Operating Budget reflects these ideas and moves towards a new performance measurement methodology. Previous budget presentations focused on counts of what was done. (outputs). While the output measures gave readers a sense of how productive the city government was, the measures did not address the fundamental question: "How effective is our service delivery?" nor did they measure customer satisfaction, timeliness, or accuracy of a service.

The City of Somerville will be using a new measurement methodology that replaces outputs with robust performance indicators. Performance indicators are quantifiable measures used to demonstrate performance on the highest-priority areas within a department. The new performance methodology will gather baseline and post baseline data to evaluate the effectiveness of policies and programs. This data will be analyzed to generalize the findings and identify opportunities for improving performance.

BOARD OF ALDERMEN

The Board of Aldermen is the city's legislative branch. Members are elected every two years (on the odd-numbered years). Four members serve at large. Seven members represent individual wards. The Board passes ordinances on a broad range of issues, from setting zoning laws to creating boards and commissions. It also has the power to approve or disapprove the Mayor's budget appropriations.



ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	272,454	284,922	284,922	0.00%
ORDINARY MAINTENANCE	37,594	40,660	40,660	0.00%
GENERAL FUND EXPENDITURES	310,048	325,582	325,582	0.00%

BUDGET:

BOARD OF ALDERMEN	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511002) SALARIES - MONTHLY	272,454	284,922	261,178	284,922	
SUB-TOTAL PERSONAL SERVICES	272,454	284,922	261,178	284,922	0.00%
(524034) R&M - SERVICE	-	500	-	500	
(530011) ADVERTISING	775	2,000	1,200	2,000	
(534003) POSTAGE	-	100	-	100	
(542000) OFFICE SUPPLIES	718	800	800	800	
(542001) STATIONERY	1,028	800	760	800	
(542005) OFFICE EQUIPMENT	-	-	360	-	
(542008) BOOKS & BOOKBINDING	-	400	250	400	
(549000) FOOD SUPPLIES	1,287	960	612	960	
(558011) FLOWERS & FLAGS	228	600	600	600	
(578021) DIRECT EXPENSE	33,558	34,500	31,625	34,500	
SUB-TOTAL ORDINARY MAINTENANCE	37,594	40,660	36,207	40,660	0.00%
TOTAL	310,048	325,582	297,385	325,582	0.00%

BOARD OF ALDERMEN

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
ALDERMAN AT LARGE	CONNOLLY, JOHN	2,083.33	24,999.96	24,999.96
ALDERMAN AT LARGE	DESMOND, BRUCE	2,083.33	24,999.96	24,999.96
ALDERMAN AT LARGE	SULLIVAN, DENNIS	2,083.33	24,999.96	24,999.96
ALDERMAN AT LARGE	WHITE, WILLIAM	2,083.33	24,999.96	24,999.96
ALDERMAN WARD I	ROCHE, WILLIAM	2,083.33	24,999.96	24,999.96
ALDERMAN WARD II	HEUSTON, MARYANN	2,083.33	24,999.96	24,999.96
ALDERMAN WARD III	TAYLOR, THOMAS	2,083.33	24,999.96	24,999.96
ALDERMAN WARD IV	LAFUENTE, TONY	2,083.33	24,999.96	24,999.96
ALDERMAN WARD V	O'DONOVAN, SEAN	2,083.33	24,999.96	24,999.96
ALDERMAN WARD VI	GEWIRTZ, REBEKAH	2,083.33	24,999.96	24,999.96
ALDERMAN WARD VII	TRANE, ROBERT	2,083.33	24,999.96	24,999.96
CLERK	LONG, JOHN	826.83	9,921.96	9,921.96
				284,921.52

CLERK OF COMMITTEES

	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
CLERK OF COMMITTEES					
(511002) SALARIES - MONTHLY	56,528	51,450	47,014	<u>57,450</u>	
SUB-TOTAL PERSONAL SERVICES	56,528	51,450	47,014	<u>57,450</u>	11.66%
(542001) STATIONERY	-	250	-	<u>250</u>	
(549000) FOOD SUPPLIES	-	750	-	<u>750</u>	
SUB-TOTAL ORDINARY MAINTENANCE	-	1,000	-	<u>1,000</u>	0.00%
TOTAL	56,528	52,450	47,014	<u>58,450</u>	11.44%

PERSONNEL LIST:

<u>POSITION</u>	<u>NAME</u>	<u>CURRENT BASE</u>	<u>FISCAL YEAR BASE</u>	<u>TOTAL</u>
CLERK OF COMMITTEES	ROBERT McWATERS	1,787.49	21,449.88	21,449.88
ASST. CLERK OF COMMITTEES	CHARLES SILLARI	1,250.00	18,000.00	18,000.00
ASST. CLERK OF COMMITTEES	PETER FORCELLESE	1,250.00	18,000.00	18,000.00
				57,449.88

EXECUTIVE ADMINISTRATION

MISSION STATEMENT:

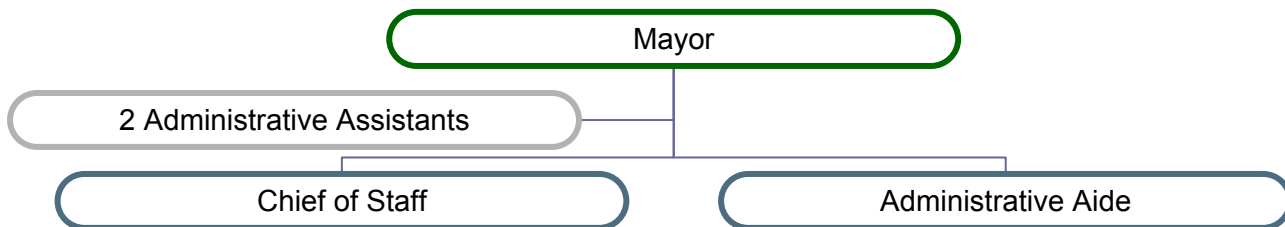
The City of Somerville strives to provide the most responsive and responsible public service in support of a safe, healthy, thriving community. We embrace innovation, foster maximum citizen participation in government, and practice sound fiscal management. We believe Somerville should be an attractive, active, environmentally-conscious city with a sustainable quality of life for its citizens and businesses, one that serves as a model for other communities in the state and across the nation.

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	321,389	354,696	353,337	-0.38%
ORDINARY MAINTENANCE	51,952	62,900	62,900	0.00%
SPECIAL ITEMS	98,254	105,000	170,000	61.90%
GENERAL FUND EXPENDITURES	471,595	522,596	586,237	12.18%

CHANGES BETWEEN FY2012 AND FY2013:

- o A \$15,000 increase was included in the Mayor's Youth Summer Jobs Program.
-

DEPARTMENT ORGANIZATION:



FY2012 GOALS:

Goal 1: [Quality of Life] Celebrate Somerville as an Exceptional Place to Live, Work, Play and Raise a Family

Goal 2: [Safe Neighborhoods] Protect and Support Residents and Visitors

Goal 3: [Fiscally-sound Management] Maximize Return on Taxpayer Dollars

Goal 4: [Education] Provide High-Quality Education Opportunities to Meet the Needs of our Students and our Community

Goal 5: [Economic Development & Community Vision] Promote Economic Development Consistent with the City's Comprehensive Master Plan and SomerVision

EXECUTIVE ADMINISTRATION

Goal 6: [Accountability & Performance] Improve City Performance by Demonstrating Accountability and Transparency

Goal 7: [Customer Service] Offer Professional and Courteous Service, Prompt and Accurate Responses to Constituent Requests, and Reliable Access to Government Services.

Goal 8: [Innovation & Technology] Utilize New Technologies to Better Coordinate, Support and Deliver City Services

Goal 9: [Environment] Promote a Healthy Environment by Adopting Eco-Friendly Policies & Implementing Energy Efficiency Initiatives

Goal 10: [Innovative and Responsive Workforce] Promote an Innovative and Responsive Workplace that Solves Problems, Achieves Goals and Delivers Quality Services to Citizens

BUDGET:

EXECUTIVE ADMINISTRATION	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	321,389	354,696	319,891	353,337	
SUB-TOTAL PERSONAL SERVICES	321,389	354,696	319,891	353,337	-0.38%
(524034) R&M - SERVICE	2,509	4,000	2,510	4,000	
(530000) PROFESSIONAL	6,153	3,000	1,050	3,000	
(534003) POSTAGE	26	100	-	100	
(538005) PHOTOGRAPHY	-	750	575	750	
(542000) OFFICE SUPPLIES	2,692	3,000	2,000	3,000	
(542001) STATIONERY	2,450	3,000	260	3,000	
(542002) PHOTOCOPYING	-	300	-	300	
(549000) FOOD SUPPLIES	12,022	13,000	15,418	13,000	
(558004) MAGAZINES/SUBSCRIPTIONS	-	500	-	500	
(558011) FLOWERS & FLAGS	214	500	1,091	500	
(558012) BADGES	2,633	2,250	2,130	2,250	
(571001) IN STATE CONFERENCES	-	500	-	500	
(572000) OUT OF STATE	-	-	1,706	-	
(572001) OUT OF STATE	-	-	-	-	
(573000) DUES AND MEMB	23,253	32,000	33,253	32,000	
SUB-TOTAL ORDINARY MAINTENANCE	51,952	62,900	59,199	62,900	0.00%
(512002) SUMMER YOUTH	94,377	105,000	105,011	120,000	
(578022) DISPATCH STUDY	-	-	-	50,000	
SUB-TOTAL SPECIAL ITEMS	98,254	105,000	105,011	170,000	61.90%
TOTAL	471,595	522,596	484,101	586,237	12.18%

EXECUTIVE ADMINISTRATION

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
MAYOR	JOSEPH A. CURTATONE	2,403.85	125,000.20	125,000.20
CHIEF OF STAFF	JANICE DELORY	1,328.27	69,070.04	69,070.04
AIDE TO THE MAYOR	OMAR BOUKILI	1,250.00	65,000.00	65,000.00
ADMINISTRATIVE AIDE	NANCY AYLWARD	908.98	47,266.96	47,266.96
ADMINISTRATIVE AIDE	VERONICA GEE	903.85	47,000.20	47,000.20
				353,337.40

SOMERSTAT

MISSION STATEMENT:

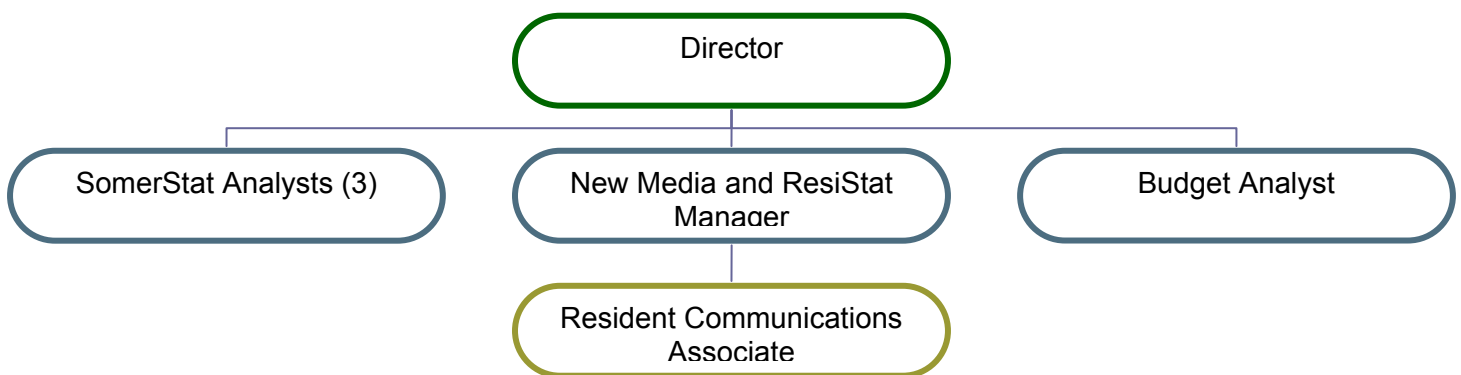
- To collaborate with departments to improve overall performance.
- To identify efficiencies and cost effective strategies that improve the delivery of city services.
- To increase resident engagement and well being.
- To foster a more responsive workforce through leadership training.
- To encourage transparency, accountability and a consistently high level of customer service.

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	236,483	266,191	363,713	37.71%
ORDINARY MAINTENANCE	26,510	31,340	31,340	0.00%
GENERAL FUND EXPENDITURES	262,993	297,531	395,053	33.74%

CHANGES BETWEEN FY2012 AND FY2013:

- o The City's Budget Analyst was relocated from the Auditing Department to SomerStat.
- o A vacant Customer Service Representative was eliminated in the Constituent Services Department to create a new media outreach coordinator within the SomerStat Department.

DEPARTMENT ORGANIZATION:



FY2012 ACCOMPLISHMENTS:

- Developed a happiness survey and measurement methodology that was featured on the front page of the Sunday New York Times and discussed on the CBS evening news.

SOMERSTAT

- Implemented LeaderStat, a framework that trained over 250 staff on adaptive leadership and collaborative problem solving
- Significantly increased the City's web presence using social media, regularly gaining tens of thousands of views on the official Facebook page. Helped other departments set up Facebook and Twitter for a combined following of more than 8,000 residents.
- Continued effort to purchase streetlights from NSTAR, which could yield immediate cost savings above \$200,000 per year, and potentially much more after the analysis is complete.
- Coordinated more than 800 hours of free volunteer service from community members on important projects, from advanced geospatial analysis to policy advice on the city's food truck ordinance. These volunteers are attracted to SomerStat because of its reputation for innovation.

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Make use of new datasets and analytical tools to increase public safety and government performance			
	Collaborate with the Police Department to work on a model for "Predictive Policing"	N/A	
	Use accident and parking statistics to evaluate new traffic policies	N/A	
	Use social media analytics in innovative ways to gain new insights into how residents feel about specific policies	N/A	
Find more efficient ways to address systemic problems within the city			
	Increase collaboration between departments that would not collaborate otherwise	N/A	
	Use predictive analytics to find connections between city services and outside factors that impact performance	N/A	
	Increase collaboration with graduate students and local academics	N/A	
Measure well being and evaluate the impact city services/policies have on residents			
	Collect baseline data via a mail, phone and email survey	Yes	completed over 3,000 surveys. 94% reported being satisfied with the direction of the city.
	Use statistical methods to identify correlations between well being and city services	Yes	Found a correlation between satisfaction with the city and happiness (R-squared = .25).

SOMERSTAT

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
	Hold a series of meetings with residents to share and further evaluate data	Yes	
	Market approach nationally	Yes	Featured on the front page of the Sunday NYT as well as several other papers
	Work towards developing a well being index that can be shared nationally	Ongoing	
Measure and evaluate performance of departments			
	Continue to provide data analysis and performance tracking through SomerStat meetings	Yes	
	Gather baseline and post baseline data on all performance indicators	No	
	Compare Somerville's performance to other Statnet member cities via a Common Measures Project	Yes	Examined comparisons with vehicle fleet maintenance, park maintenance and several other areas
	Continue to measure customer satisfaction with periodic surveys and ongoing mystery customer and comment box programs	Ongoing	
Facilitate more cross-departmental communication and collaboration to identify and solve problems			
	Solicit agenda items from SomerStat panel and department staff	Yes	
	Develop and oversee FY12 City-wide goals exercise	No	
	Facilitate interdepartmental project meetings as needed	Yes	Facilitated important meetings on topics from contract settlement to streetlight operation
Continue LeaderStat - a leadership framework that empowers and reconnects staff to the City's mission to improve the quality of services for residents			
	Continue training via learning labs with Professor O'Doherty	Yes	
	Expand training to include staff at all levels	Yes	
	Develop a LeaderStat panel to ensure cross departmental sharing and sustainability	Ongoing	
Provide additional resources to departments to help identify efficiencies			
	Continue SomerStat Shadowing where staff go on temporary assignment to focus on special projects within various departments	Yes	Shadowed the Elections Department
	Develop cost saving solutions for departments	Yes	

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
	Develop tools departments need for optimal performance	Yes	
Increase engagement level of all residents through ResiStat program to help inform City policies and procedures			
	Develop and implement plan to increase engagement of subpopulations: Reach out to networked community members (religious leaders, nonprofit staff, etc.) as well as other City departments working on this issue (Multicultural Commission, SPD, Communications) to develop a plan and implement it.	Ongoing	
	Expand tool-chest and use of online and media tools used by ResiStat and City departments including social networking to further engage residents (e.g., IdeaScale, Google Moderator, Flip Cam videos, etc.).	Ongoing	
	Increase ResiStat email list through recruitment campaign: Multi-pronged campaign jointly promoting Email List, Website, Main Social Media feeds, and 311 via social media, as well as print marketing distributed via existing City service mailings, service interactions or welcome kits (e.g., Two-sided Info bookmark handed out with every parking permit, info card sent in other City mailings or placed in Welcome kits). Also distribute via in-person public outreach (tables at events, attendance and networking at events).	Yes	
	Track online analytics. Set up administrative access to all city social media feeds to gain access to page analytics. Move ResiStat email to Constant Contact for access to analytics. Begin tracking and reporting on social media (FB, Tw, blog) and email stats on quarterly or monthly basis.	Yes	
	Increase ResiStat Blog page views by expanding breadth of content, cross-promoting content via social media (FB, Twitter, Digg, Quorum, etc.) and the website, increasing email newsletter subscribers and linking from newsletter to blog content, promoting blog via blog aggregation by other outlets (e.g., getting picked up by Somerville Patch as local blogger), promoting blog by posting answers to City-related questions on other local sites/blogs,	Yes	
	Increase ResiStat Blog page posts to an average of 3 posts per week, or ~12/month by expanding inter-departmental contacts and developing more relevant content to post.	Yes	

SOMERSTAT

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
	Increase number of posts that share data or graphical maps	Yes	
	Expand breadth of departments sharing data via ResiStat blog	Yes	
	Partner with Aldermen, and other city depts., to coordinate community outreach.	Ongoing	

BUDGET:

	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
SOMERSTAT					
(511000) SALARIES	236,483	266,191	228,957	363,713	
(512000) SALARIES & WAGES TEMP	-	-	-	-	
SUB-TOTAL PERSONAL SERVICES	236,483	266,191	228,957	363,713	36.64%
(524034) R&M - SERVICE	704	-	704	-	
(530000) PROFESSIONAL	23,591	21,240	15,000	21,240	
(542000) OFFICE SUPPLIES	352	600	600	600	
(542001) STATIONERY	-	-	180	-	
(542004) COMPUTER SUPPLIES	-	500	-	500	
(542005) OFFICE EQUIPMENT	-	500	-	500	
(549000) FOOD SUPPLIES	-	-	177	-	
(571001) IN STATE CONFERENCES	-	-	75	-	
(578014) NEIGHBORHOOD	1,863	8,500	5,341	8,500	
SUB-TOTAL ORDINARY MAINTENANCE	26,510	31,340	22,077	31,340	0.00%
TOTAL	262,993	297,531	251,034	395,053	32.78%

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
SOMERSTAT DIRECTOR	HADLEY, DANIEL	1,389.97	72,278.44	72,278.44
BUDGET ANALYST	WILLARDSON, DOUG	1,234.84	64,211.68	64,211.68
SOMERSTAT JUNIOR ANALYST	FAISON, AUSTIN	865.38	44,999.76	44,999.76
SOMERSTAT SENIOR ANALYST	HARDING, JOHN	1,250.00	65,000.00	65,000.00
SOMERSTAT SENIOR ANALYST	STEWART, SKYE	1,057.69	54,999.88	54,999.88
RESISTAT MANAGER	TAYLOR, DENISE	536.40	27,892.80	27,892.80
COMMUNICATIONS ASSOCIATE	VACANT	715.22	37,191.44	37,191.44
				366,574.00

CAPITAL PROJECTS MANAGEMENT

MISSION STATEMENT:

The Capital Projects Management Department maintains the City's capital assets including developing an asset management plan and overseeing the design and construction of the City's major capital projects. The Department works with various other City departments to develop and maintain a comprehensive Capital Investment Plan and to standardize and update the capital bidding and contract documents.

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	0	0	244,342	100.00%
ORDINARY MAINTENANCE	0	0	20,000	100.00%
GENERAL FUND EXPENDITURES	0	0	264,342	100.00%

CHANGES BETWEEN FY2012 AND FY2013:

- o This Department is being reinstated after being eliminated in the Fiscal Year 2011 budget cycle.

Capital Projects Director

Project Managers (2)

CAPITAL PROJECTS MANAGEMENT	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	-	-	-	244,342	0.00%
SUB-TOTAL PERSONAL SERVICES	-	-	-	244,342	N/A
(530000) PROFESSIONAL	-	-	-	20,000	
SUB-TOTAL ORDINARY MAINTENANCE	-	-	-	20,000	N/A
TOTAL	-	-	-	264,342	N/A

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
CAPITAL PROJECTS DIRECTOR	VACANT	2,115.38	109,999.76	109,999.76
PROJECT MANAGER	VACANT	1538.46	79,999.92	79,999.92
PROJECT MANAGER	ODONOVAN, JAMES	1,326.12	68,958.24	68,958.24
				258,957.92

SOMERPROMISE

MISSION STATEMENT:

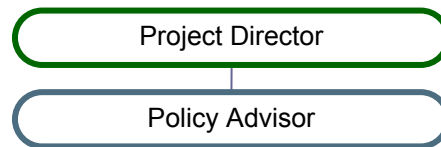
The Somerville Promise Alliance program will ensure that each child living in a Somerville family achieves his or her greatest potential, including graduation from high school well prepared for college or the work force.

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	61,313	67,469	67,210	-0.38%
ORDINARY MAINTENANCE	4,023	350	127,850	36428.57%
GENERAL FUND EXPENDITURES	65,337	67,819	195,060	187.62%

CHANGES BETWEEN FY2011 AND FY2012:

- o \$125,000 has been budgeted to develop a fundraiser prospectus and hire a fundraiser to fund the trust.
-

DEPARTMENT ORGANIZATION:



FY2012 ACCOMPLISHMENTS:

- **Planning and Implementation:** Oversaw RFP process that resulted in contracts being awarded to two community-based organizations for execution of planned interventions. Reconfigured department structure to include Project Director/Trust Administrator and Mayor's Advisor for Children and Youth. Continued meeting with more than 50 stakeholders to develop a data-informed plan for interventions intended to improve life outcomes for children from a specific pilot population. Hired a new Director. Supported start-up phase of SomerPromise staff hired through community-based organizations. Began providing direct services to families in pilot population.
- **Evaluation:** Continued working with a team of researchers from Tufts to develop data collection and analysis systems that will allow us to evaluate the success of interventions and

SOMERPROMISE

to work with service providers and other Network members to revise our approaches while in progress so that they better achieve target outcomes.

- **Organizational:** Secured seed funding of SomerPromise Trust. Held monthly Advisory Board meetings to govern the initiative, with representatives from six different stakeholder communities.
- **Integration and Leveraging of Resources:** Continued integration of SomerPromise priorities into the annual Community Development Block Grant RFP process, so that services funded by CDBG can be better aligned with longer-term outcomes for youth in the city, more coordinated with other youth programming, and more carefully evaluated for impact.
- **Support for Performance Management in Schools:** Assisted the Superintendent’s Office in analysis of data to support decision-making as part of SomerPromise, but also with benefits for all K-8 schools in District, including:
 - Assessment of the impact of an after school tutoring program, which led to its expansion this year;
 - Development of an individualized, student-based risk assessment tool used by principals and classroom teachers to customize instructional strategies;
 - Development of enrollment projections; and analysis of data to support discussions of the impact on achievement of different models of ELL programming, of classroom size, and of different teacher development initiatives.

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*
Planning and Implementation		
	Conduct more detail-level planning concurrent to implementation of service provision to pilot families	N/A
	Advance a comprehensive, collaborative, community change initiative model that will provide vision and mission for coordinated efforts among the City, the Schools, Tufts University, and several dozen community-based organizations	N/A
	Learn and utilize promising practices from select community change initiatives throughout the country. Increase resident involvement in issues pertaining to youth and their education and life preparedness.	N/A
Evaluation		
	Collect data on pilot populations needs and progress toward meeting those needs and use such data to inform resource allocation in a timely manner.	N/A
	Secure funding for integrated data system.	N/A
Organizational		

SOMERPROMISE

	Strengthen and clarify roles and contributions of all initiative stakeholders, including City and School departments, Advisory Board, Network, staff, and volunteers.	N/A
	Serve as a bridge between school staff and parents around issues that are both directly and indirectly tied to academic achievement.	N/A
Integration and Leveraging of Resources		
	Create a mechanism for harnessing the time, talent, and other resources that residents possess to address needs identified by SomerPromise stakeholders, including resident parents and youth.	N/A
	Serve as clearinghouse that aligns available resources with needs and documents impact. Identify trends and themes around successes and challenges in ensuring positive outcomes for youth and use this information to make recommendations at policy and systems levels.	N/A
Support for Performance Management in Schools		
	Work with School Department to gather and analyze data so that it can be used to inform decisions and interventions.	N/A

BUDGET:

SOMERPROMISE	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	61,313	67,469	50,689	67,210	
SUB-TOTAL PERSONAL SERVICES	61,313	67,469	50,689	67,210	-0.38%
(530000) PROFESSIONAL	3,883	-	-	127,500	
(542000) OFFICE SUPPLIES	45	200	108	200	
(549000) FOOD SUPPLIES	95	150	-	150	
SUB-TOTAL ORDINARY MAINTENANCE	4,023	350	108	127,850	N/A
TOTAL	65,337	67,819	50,797	195,060	187.62%

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
PROJECT DIRECTOR	DOHERTY, ANNA	799.28	41,562.56	41,562.56
MAYOR'S POLICY ADVISOR FOR CHILDREN AND YOUTH	HIRSCH, STEPHANIE	493.22	25,647.44	25,647.44
				67,210.00

COUNCIL ON AGING

MISSION STATEMENT:

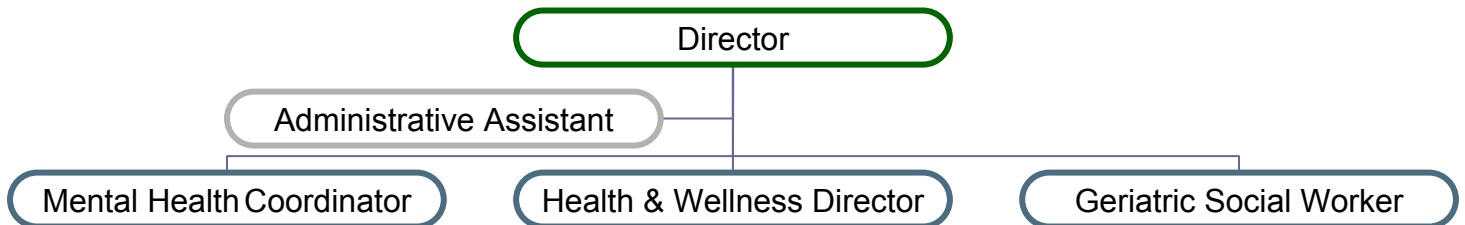
The Somerville Council on Aging (COA) provides comprehensive services that enhance the lives of the elder population and enrich the community at large. The COA is deeply committed to providing programs that reflects the health and wellness of the diversity of our elder population. We promote and support the concept of aging in place in our community. We promote and safeguard the health and independence of elders by advocating for them in many areas, arranging services, and providing meaningful social and recreational options to enhance their lives. The COA advocates and provides informational, referral and case management services in addition to coordination of services to keep elders in the community and other support programs.

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	200,533	219,421	217,486	-0.88%
ORDINARY MAINTENANCE	29,781	34,318	41,375	20.56%
GENERAL FUND EXPENDITURES	230,314	253,739	258,861	2.02%

CHANGES BETWEEN FY2012 AND FY2013:

- o The Ordinary Maintenance budget has been increased to cover the development and mailing of the Council on Aging newsletter.

DEPARTMENT ORGANIZATION:



FY2012 ACCOMPLISHMENTS:

- Added new exercise programming including: Yoga, Zumba Gold, Chair Massage, Line Dancing, and a Fitness Incentive Program
- Implemented a Programming Management system “MySeniorCenter” to better track participation in programming and services.
- Partnered with Harvard and Tufts in Research Studies
- Continued and expanded programming for older adults on topics including Health & Wellness, Arts & Culture, and Personal Finance.

COUNCIL ON AGING

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Improve the health and wellness of Somerville Elders through increased health and wellness programming			
	Add 2 new exercise programs with Tufts medical students	yes	30 participants working with the OT and PT students.
	Plant herbs, spices and vegetables to use in our lunch program	yes	8-10 ongoing participants in the Garden Club
	Introduce quarterly therapeutic groups; i.e. music, art, and reminiscence	yes	35 participants in the Art Therapy and Music Conversation programs
	Take the programs we do in the centers on the road to the community buildings	on-going	75 participants
	Develop a medical escort program utilizing volunteers	on-going	25 participants in the Medical Escorts and Volunteer program
	Hold monthly SHINE office hours in each of the three centers and quarterly meetings	continuing	432 participants
	Develop an Adopt a Senior program that has scholarships for clients that can not pay for a program, training or trip	no	N/A
Improve connection and communication with Somerville Elders			
	Increase the number of client emergency forms in a computer database for clients to update information themselves	on-going	Increased completed client emergency forms to more than 250 and still collecting for FY12.
	Put the Snow Shoveling application and program online	on-going	Received 48 applications in FY12
	Development talks with the Police and/ or Fire for safety tips 6-8 times a year	on-going	100 attended first meeting.

BUDGET:

	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
COUNCIL ON AGING					
(511000) SALARIES	200,533	219,421	155,092	217,486	
(513000) OVERTIME	-	-	142	-	
SUB-TOTAL PERSONAL SERVICES	200,533	219,421	155,233	217,486	-0.88%
(524000) REPAIRS AND MAINTENANCE	125	125	-	125	
(524034) R&M - SERVICE	190	325	250	325	
(527001) RENTAL - BUILDINGS	25,900	26,000	23,833	26,000	
(530000) PROFESSIONAL	-	-	-	800	
(534003) POSTAGE	-	3,168	2,904	3,600	
(542000) OFFICE SUPPLIES	1,132	800	703	800	
(542001) STATIONERY	90	-	-	4,100	
(549000) FOOD SUPPLIES	2,345	3,900	3,500	4,500	
(558018) PROGRAM SUPPLIES	-	-	-	1,125	
SUB-TOTAL ORDINARY MAINTENANCE	29,781	34,318	11,247	41,375	20.56%
TOTAL	230,314	253,739	166,481	258,861	2.02%

COUNCIL ON AGING

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
EXECUTIVE DIRECTOR	CINDY L HICKEY	1,225.10	63,705.20	63,705.20
GERIATRIC SOCIAL WORKER	LISA HEYISON	746.44	38,814.88	38,814.88
ADMINISTRATIVE ASSISTANT	CONCETTA LORENTI	630.42	32,781.84	32,781.84
GERIATRIC SOCIAL WORKER	SUZANNE NORTON	746.44	38,814.88	38,814.88
MENTAL HEALTH COORDINATOR	NANCY O'CONNOR	373.22	19,407.44	19,407.44
SENIOR PROGECT MANAGER	JANINE LOTTI	460.80	23,961.60	23,961.60
				217,485.84

ARTS COUNCIL

MISSION STATEMENT:

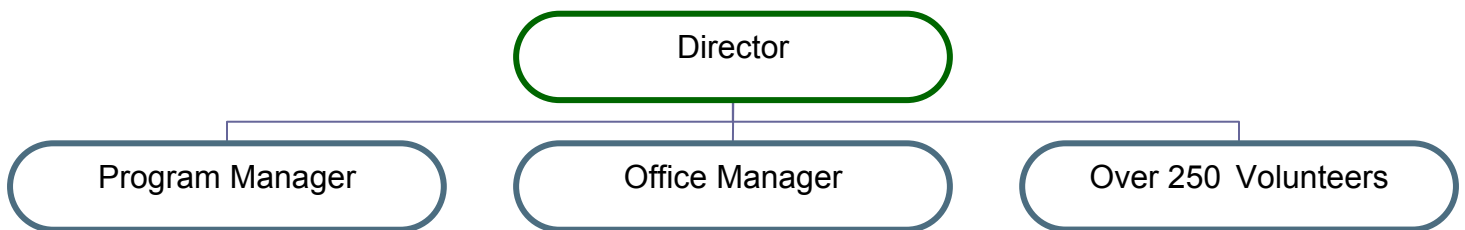
The mission of the Somerville Arts Council is to cultivate and celebrate the creative expressions of the Somerville community. Through innovative collaborations and quality programming we work to make the arts an integral part of life reflective of our diverse city. In addition, the Arts Council is active in supporting local artists, cultural organizations, and contributing to the economic development of the City. Overall, the Council serves as both a resource and an advocate for the arts.

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	96,353	98,264	112,888	14.88%
ORDINARY MAINTENANCE	1,170	1,000	101,000	10000.00%
GENERAL FUND EXPENDITURES	97,523	99,264	198,888	100.36%

CHANGES BETWEEN FY2012 AND FY2013:

- o \$100,000 has been budgeted for Council events and the Arts and Economic Development Initiative in Union Square. In previous years these monies have been Community Development Block Grant monies and donations.

DEPARTMENT ORGANIZATION:



FY2012 ACCOMPLISHMENTS:

- Maintained core services and gained additional outside funding support of approximately \$200,000 to support core and expanded programming.
- Continued support for the redevelopment in Union Square through another year of ArtsUnion work. Complete with 10 large programs, & the real estate/zoning redevelopment study with OSPCD.
- Completed a full revision of the Arts Council's website, utilizing robust CMS software to support the City's creative sector need for improved economic development networks.

ARTS COUNCIL

- Utilized the Council's Mystic Mural Project to create designs for signs and mural panels that will provide directional signage for the expanded boathouse and Blue Herring Tour.
- Secured grant funding to permanently purchase and install a glass/stainless steel sculpture in Union Square.
- Expanded Art in a Garden program to 3 p.m. increasing contact time by 50%.
- Expanded Illumination Tour to include routes in West Somerville.
- Created PorchFest a decentralized city-wide event that included over 70 music groups.

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Maintain core services and seek additional outside funding for support			
	Increase outreach to local businesses, foundations, and individual donors to support arts programming in the City	Yes	Have secured approximately \$180,000 for all programming.
Ensure that physical improvements continue in Union Square, furthering the redevelopment of the square			
	Secure grant funding for permanent installation of glass/stainless steel sculpture that is currently temporary to make permanent	Yes	Secured \$11,500 to purchase and install sculpture in Union Square.
	Continue development, with grant funding, for the Beacon project that will be on top of SCAT	ongoing	Working with Purchasing to secure House Doctor contract for Architectural and Engineering services.
	Continue development, with grant funding, for the Beacon project that will be on top of SCAT building	N/A	
Expand youth programming to better serve working parents and youth in City			
	Expand Art in a Garden program to 3 p.m. increasing contact time by 50%.	Yes	Yes, 22 youth received increased time.
	Expand Books of Hope book touring program to better serve youth and literacy	Yes	Yes, 8 tours to regional universities, bookstores, etc.
Increase awareness of Council/City's work			
	Complete a full revision of the Arts Council's website, utilizing robust CMS software to support the City's creative sector need for improved economic development networks	Yes	Complete with Somerville "Creative Cluster" section; new users added daily.

ARTS COUNCIL

	Develop and publish a book focused on food and culture of Union Square and greater Somerville	N/A	
	Expand our City events that will be guided/co-produced by Council but produced by outside groups.	N/A	
Utilize the arts and existing programs to enhance City assets			
	Utilize the Council's Mystic Mural Project to create designs for signs and mural panels that will provide directional signage for the expanded boathouse and Blue Herring Tour	Yes	(6) 4 x 8' panel completed need to be installed by Mass Highways.

BUDGET:

	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
ARTS COUNCIL					
(511000) SALARIES	96,353	98,264	88,852	112,888	
SUB-TOTAL PERSONAL SERVICES	96,353	98,264	88,852	112,888	14.88%
(530000) PROFESSIONAL	-	-	-	100,000	
(534008) WEB SITE COST	350	600	135	-	
(542000) OFFICE SUPPLIES	470	400	394	1,000	
(542005) OFFICE EQUIPMENT	350	-	-	-	
SUB-TOTAL ORDINARY MAINTENANCE	1,170	1,000	529	101,000	N/A
TOTAL	97,523	99,264	89,381	213,888	115.47%

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
DIRECTOR	JENKINS, GREGORY	1,061.69	55,207.88	55,207.88
PROGRAM MANAGER	STRUTT, RACHEL	820.77	42,680.04	42,680.04
OFFICE MANAGER	BALCHUNAS, HEATHER	288.46	15,000.00	15,000.00
				112,887.92

CONSTITUENT SERVICES

MISSION STATEMENT:

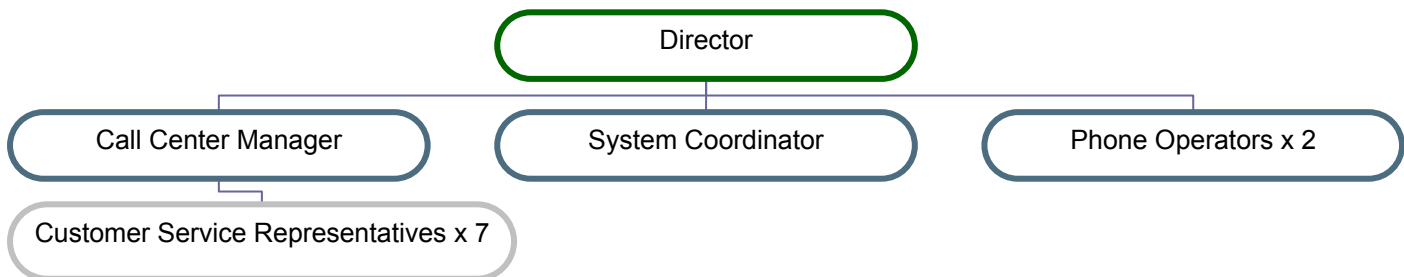
The Mayor's Office of Constituent Services' primary responsibility is the overall delivery of customer service throughout the City. This goal is achieved through the management of five primary point-of-contact centers in the City: the 311 call center, the City Hall welcome desk, the City's website, the City's switchboard operators and the customer service operators at the public safety building. To help achieve this goal, the Office of Constituent Services also provides high quality training courses to City employees.

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	578,642	589,080	554,644	-5.85%
ORDINARY MAINTENANCE	8,492	15,650	16,150	3.19%
GENERAL FUND EXPENDITURES	587,134	604,730	570,794	-5.61%

CHANGES BETWEEN FY2012 AND FY2013:

- o A vacant Customer Service Representative position has been eliminated and the funds are being used for the Resident Communication Associate in the SomerStat Department.

DEPARTMENT ORGANIZATION:



FY2012 ACCOMPLISHMENTS:

- On pace to take over 100,000 calls for the third consecutive year, as well as record more work orders and quick tickets than ever
- Reduced the number of abandoned calls while improving the percentage of calls answered within our Service Level Agreement

CONSTITUENT SERVICES

- Increased the number of “quick tickets” created to nearly 100%, giving the city much better data on calls to 311
- Created and updated an ACE webpage showcasing data from DPW, which led to a significant increase in the number of work orders that were completed on time

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Increase usage of 311 without hiring new operators			
	Drive traffic to the website through extended outreach and greater web visibility	Y and N	Percentage of work orders created online
			Total number of work orders created online
Introduce new technologies to engage more residents			
	Work with a vendor to produce smartphone applications for each major platform	Y	iOs available now, Android in production
			Number of registered users
	Create a "Somerville Sweeper," which will allow residents to sign up for email notifications of street sweeping dates	Y	1286 at last check. More to come with the shut down of Boston Sweeper
	Release frequent reports on 311 data	Y	DPW Report Card up since July, 2011 with data for the Highway, Sanitation, B&G, Water, Sewer & Engineering divisions
Increase call performance during snow emergencies			
	Put more basic snow information in the automated response	Y	Despite low snow totals, "Barge in" message has been useful with snow emergencies, as well as for calls due to meter concerns, special events and trash/recycling delays due to holidays)
Answer calls in a timely manner after hours			
	Divert calls more quickly to a local call center	Y	Reconfigured SPD queue to route calls to backup answering service after 45 seconds, previous wait time was 2 minutes. No limit on hold time during normal business hours
Answer calls in a timely manner at the main call center			
	Improve customer service by reducing abandoned calls and improving service level	Y	FY11: Service level (calls answered in 20 seconds or less, goal of 80%)-85.61%. SPD after hours 61.83% Abandoned calls-2766+2521=5287
			FY12: Service level (calls answered in 20 seconds or less, goal of 80%) proj:-85.41% SPD afterhours 74.63% Abandoned calls-2340+730=3070

CONSTITUENT SERVICES

BUDGET:

CONSTITUENT SERVICES	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	528,661	547,433	491,572	508,144	
(512000) SALARIES & WAGES TEMP	38,647	25,000	34,676	35,000	
(513000) OVERTIME	7,044	13,000	4,234	8,000	
(514006) LONGEVITY	2,500	2,800	2,725	2,800	
(515011) HOLIDAYS - SMEA	589	147	-	-	
(515012) PERFECT ATTENDANCE	500	-	500	-	
(519004) UNIFORM ALLOWANCE	700	700	700	700	
SUB-TOTAL PERSONAL SERVICES	578,642	589,080	534,407	554,644	-5.85%
(530000) PROFESSIONAL	2,400	2,400	2,900	2,900	
(530008) EMPLOYEE TRAINING	3,000	3,000	999	3,000	
(534003) POSTAGE	-	1,000	-	1,000	
(542000) OFFICE SUPPLIES	3,067	5,000	3,578	5,000	
(542001) STATIONERY	25	3,500	786	3,500	
(542006) OFFICE FURNITURE	-	750	225	750	
SUB-TOTAL ORDINARY MAINTENANCE	8,492	15,650	8,488	16,150	3.19%
TOTAL	587,134	604,730	542,895	570,794	-5.61%

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
DIRECTOR	CRAIG, STEVE	1,389.97	72,278.44	72,278.44
CALL CENTER MANAGER	VIVEIROS, ELENA	955.15	49,667.80	49,667.80
SYSTEM COORDINATOR	COSTA, EILEEN	932.01	48,464.52	48,464.52
CUSTOMER SERVICE REP I	JOSEPH, WIDLINE	729.91	37,955.32	37,955.32
CUSTOMER SERVICE REP I	ROCHE, CHRIS	715.22	37,191.44	37,191.44
CUSTOMER SERVICE REP I	MOOS, JESSE	715.22	37,191.44	37,191.44
CUSTOMER SERVICE REP I	PERO, EMILY	715.22	37,191.44	37,191.44
CUSTOMER SERVICE REP II	WRIGHT, HEATHER	715.22	37,191.44	37,191.44
CUSTOMER SERVICE REP II	COOK, LORI	715.22	37,191.44	37,191.44
CUSTOMER SERVICE REP II	ZAROUKI, LINDA	715.22	37,191.44	37,191.44
OPERATOR, CITY HALL	DOUGLAS, NORMA	736.82	38,314.64	40,064.64
OPERATOR, CITY HALL	ALLEN, CAROL	736.82	38,314.64	40,064.64
				511,644.00

OFFICE OF SUSTAINABILITY AND ENVIRONMENT

MISSION STATEMENT:

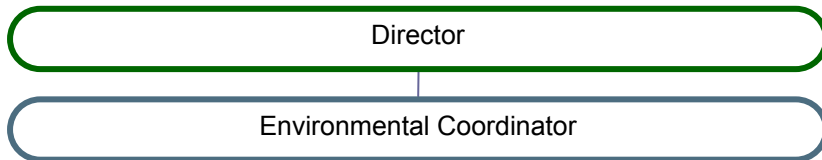
To identify, implement and promote cost effective strategies to reduce the environmental impacts of Somerville City government and Somerville businesses and residents. OSE strives to make Somerville a sustainable city by reducing the energy use and environmental impacts of City operations, adopting and promoting environmentally sensitive practices, fixing the environmental problems of the past and advocating for a healthy and enjoyable environment for the citizens of Somerville.

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	130,227	133,175	139,210	4.53%
ORDINARY MAINTENANCE	5,499	2,500	7,500	200.00%
GENERAL FUND EXPENDITURES	135,726	135,675	146,710	8.13%

CHANGES BETWEEN FY2012 AND FY2013:

- o \$5,000 was included as a grant match for a water chestnut eradication program for the Mystic River.
-

DEPARTMENT ORGANIZATION:



FY2012 ACCOMPLISHMENTS:

- Rolled out successful City Wide Zero Sort Recycling Pilot, which resulted in a 50% increase in recycling rate for the Pilot area.
 - Launched a Residential Energy Efficiency program which has generated over 300 audits and 40 retrofit projects.
 - Achieved designation as a Green Community and received \$362,175 grant.
 - Oversaw the Energy Services Company contract with Honeywell, which resulted in a reduction of 1400 metric tons of CO2 and a savings of \$431,893.
-

OFFICE OF SUSTAINABILITY AND ENVIRONMENT

- Addressed several incidences of Indoor Air Quality issues in public buildings, including, testing and removal of asbestos in public schools, Public Safety Building, public libraries.

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Increase Grants funds to support City programs			
	Actively seek new grant opportunities to support environmental and clean energy programs.	N/A	# of grants applied for and received/Amount of funds received
Increase solid waste diversion rate by promoting recycling and composting citywide			
	Roll out single stream city wide in FY12	Yes	Citywide recycling rate before and after single stream (goal: +50% in FY12)
	Expand Zero Sort Recycling to commercial and large residential buildings.	N/A	# of new participants in recycling program
	Reduce amount of hard to handle waste (e-waste, white goods)	N/A	Tonnage reduction of e-waste
Reduce the City of Somerville's carbon footprint			
	Develop a performance contract to upgrade all City Streetlights to LED or other energy saving technology	No	Funds obtained through Green Communities to install 180 LED street lights
			Total street light power usage per year (kWh); Goal: 40% reduction in FY13
	Expand residents opportunities to improve energy efficiency in their home through a partnership with NSTAR	Yes	Over 300 audits and 40 retrofit projects completed.
	Expand residential EE program through innovative financing model/ Partnership with OSPCD	N/A	
	Engage City and Community Leaders on long range planning for climate change	Yes	

OFFICE OF SUSTAINABILITY AND ENVIRONMENT

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
	Increase the City's use of Renewable Energy Technologies on City property	No	Total citywide renewable energy generation (kWh); Goal: 275% increase in FY12

BUDGET:

	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
SUSTAINABILITY AND ENVIRONMENT					
(511000) SALARIES	130,227	133,175	120,268	139,210	
SUB-TOTAL PERSONAL SERVICES	130,227	133,175	120,268	139,210	4.53%
(521001) ELECTRICITY	730	1,500	-	1,500	
(530000) PROFESSIONAL	4,000	-	-	5,000	
(534003) POSTAGE	-	50	-	50	
(542000) OFFICE SUPPLIES	461	500	-	500	
(542001) STATIONERY	-	200	-	200	
(542005) OFFICE EQUIPMENT	307	250	-	250	
SUB-TOTAL ORDINARY MAINTENANCE	5,499	2,500	-	7,500	200.00%
TOTAL	135,726	135,675	120,268	146,710	8.13%

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
DIRECTOR	DAVID LUTES	1,538.45	79,999.40	76,944.60
ENVIRONMENTAL COORDINATOR	VITHAL DESHPANDE	1,197.41	62,265.32	62,265.32
				139,209.92

COMMUNICATIONS

MISSION STATEMENT:

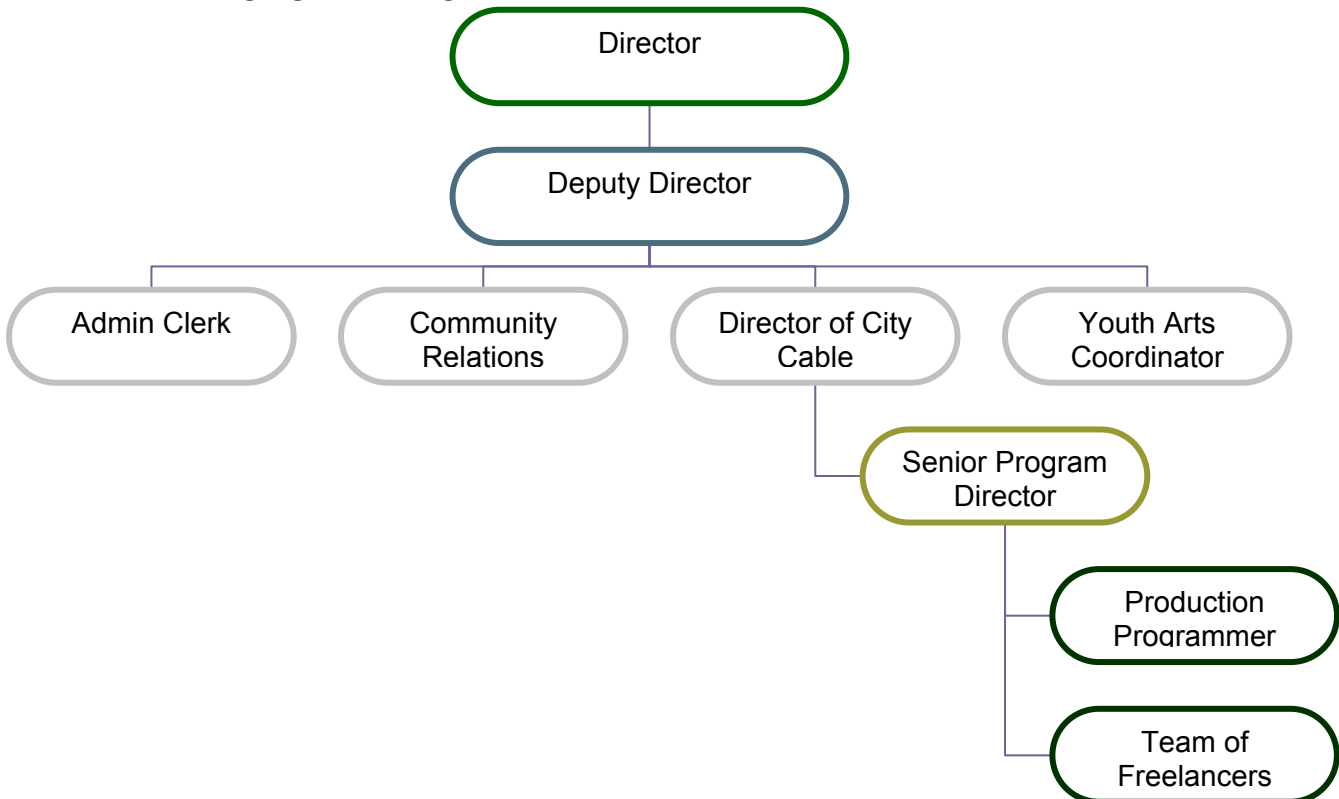
To facilitate better communications between city government and the general public. The Communications Department strives to keep Somerville on the cutting edge of the Digital Age, employing Internet and video technology to reach the broadest possible number of people concerning events and emergencies within the city. In its efforts to reach out to the community, the Communications Department aims to enhance the quality of life within the city and help the city government to be a more innovative and responsive workforce.

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	43,385	43,148	42,910	-0.55%
ORDINARY MAINTENANCE	2,422	8,325	23,325	180.18%
GENERAL FUND EXPENDITURES	45,807	51,473	66,235	28.68%

CHANGES BETWEEN FY2011 AND FY2012:

- o An additional \$15,000 was included to pay police details for City events. Paying a police detail is more cost effective than paying at an overtime rate.

DEPARTMENT ORGANIZATION:



COMMUNICATIONS

FY2012 ACCOMPLISHMENTS:

- Increased number of cable tapings. Also continued to produce web-exclusive video for YouTube and Vimeo channels.
- Worked with other departments (311, SomerStat, IT) to re-launch City homepage.
- Expanded city presence on social media platforms.
- Established SomerStreets as a major recurring event.

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*
Modernize city communications		
	Increase City's web presence	
	Work with other departments to add multi-lingual capacity to CTY	
	Create new multimedia content for departmental pages within the City's website	
Diversify cable programming		
	Increase youth-generated programming	
	Develop and air reality shows	
Increase Somerville's film/television presence		
	Establish formal film permitting procedure	
Enhance the communication capabilities of city government		
	Represent the Mayor's values, goals and accomplishments through accurate press releases and presentations	
	Partner with other departments to help open communication between the City and its residents	

COMMUNICATIONS

BUDGET:

COMMUNICATIONS	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	41,468	41,468	37,496	41,310	
(514006) LONGEVITY	1,250	1,250	1,250	1,250	
(515011) HOLIDAYS - SMEA	317	79	-	-	
(519004) UNIFORM ALLOWANCE	350	350	350	350	
SUB-TOTAL PERSONAL SERVICES	43,385	43,148	39,096	42,910	-0.55%
(524006) R&M - COMMUNICATION	-	300	-	300	
(524034) R&M - SERVICE	250	400	250	400	
(530018) POLICE DETAIL	-	5,000	4,929	20,000	
(534003) POSTAGE	-	200	17	200	
(534006) EXPRESS/FREIGHT	141	300	127	300	
(534010) BAPERN LINE	1,325	1,425	1,325	1,425	
(542000) OFFICE SUPPLIES	706	200	986	200	
(571000) IN STATE TRAV	-	-	48	-	
(573000) DUES AND MEMB	-	500	-	500	
SUB-TOTAL ORDINARY MAINTENANCE	2,422	8,325	7,682	23,325	180.18%
TOTAL	45,807	51,473	46,778	66,235	28.68%

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
PRINCIPAL CLERK	SHERWOOD, ANNA	794.42	41,309.84	42,909.84

PERSONNEL

MISSION STATEMENT:

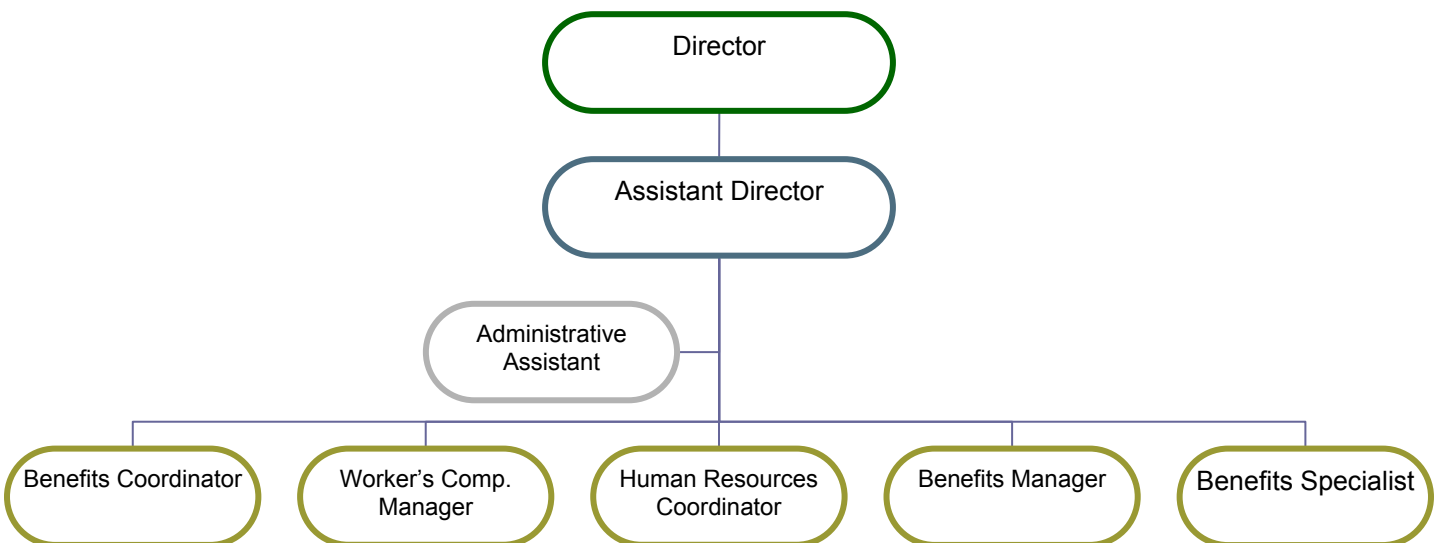
The City of Somerville's Personnel Department ensures the successful delivery of city services by recruiting and retaining talented, qualified employees to provide the highest possible level of public service.

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	208,690	233,328	395,985	69.71%
ORDINARY MAINTENANCE	125,669	219,900	218,900	-0.45%
SPECIAL ITEMS	14,091	44,000	44,000	0.00%
GENERAL FUND EXPENDITURES	348,451	497,228	658,885	32.51%

CHANGES BETWEEN FY2012 AND FY2013:

- o 1.75 FTE benefit employees have been relocated from the Health Claims Trust fund to the Personnel Department.

DEPARTMENT ORGANIZATION:



FY2012 ACCOMPLISHMENTS:

- Successfully migrated 2800 health insurance subscribers to the Group Insurance Commission.
- Conducted an extensive Police Certification process that enabled the City to hire police officers.
- Conducted an extensive Fire Certification process that enabled the City to hire firefighters.
- Presented our 7th annual Perks Fair for all City and School employees.

PERSONNEL

- Implemented the City's first Flexible Spending Account plan for both City & School employees.
- Continued research for an HRIS system to encompass various components with regards to streamlining all Personnel activity.
- Revised EEO (Equal Employment Opportunity) sheet for both applicants and employees.
- In conjunction with the Law Department, Mayor's Office and various other departments; negotiated seven out of 10 collective bargaining units' contracts. Presently engaged in mediation and successor negotiations with remaining units.
- Developed a CORI policy to be given to applicants explaining the nature of a CORI and potential outcomes.
- Developed a CORI procedure identifying the complete process for all hiring parties.
- Developed a formal EEO policy identifying the objective of being an Equal Opportunity Employer.
- CPR / First Aid training was successfully administered to a total of 51 individuals on 1/25, 2/8, 4/11, & 6/6.
- Streamlined Non-Union Gym Reimbursement Program.

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Recruit, hire, and maintain talented professionals			
	Recruit and hire for all city employees including public safety	YES / Ongoing	
	Administer comprehensive health and welfare benefits for City and School employees, retirees, and surviving spouses	YES / Ongoing	
	Decrease number of errors identified through reconciliation	N/A	
	Administer Workers Compensation in compliance with Ch. 152	YES / Ongoing	
Streamline workers' compensation processes			
	Implement the use of MedPayor (a workers' compensation web based software) to further streamline bill paying and case management	Ongoing	
Promote worker safety			
	Provide safety trainings for city employees	Unable to complete all safety trainings due to lack of grant funds.	8.5 accidents per month (on average)
			616 WC hours used per month (on average)

BUDGET:

PERSONNEL

PERSONNEL	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	199,551	222,378	197,280	383,028	
(511002) SALARIES - MONTHLY	7,039	7,177	6,579	7,177	
(512000) SALARIES & WAGES TEMP	-	2,080	1,505	2,080	
(513000) OVERTIME	-	-	716	-	
(514006) LONGEVITY	1,250	1,250	1,250	3,350	
(515011) HOLIDAYS - SMEA	-	93	-	-	
(515012) PERFECT ATTENDANCE	500	-	500	-	
(519004) UNIFORM ALLOWANCE	350	350	350	350	
SUB-TOTAL PERSONAL SERVICES	208,690	233,328	208,180	395,985	69.71%
(524034) R&M - SERVICE	389	300	650	300	
(530000) PROFESSIONAL	87,894	150,000	117,978	150,000	
(530008) EMPLOYEE TRAINING	8,377	10,000	960	10,000	
(530011) ADVERTISING	8,931	20,000	8,238	20,000	
(530017) ARBITRATION	12,270	25,000	9,253	25,000	
(534003) POSTAGE	42	400	13	400	
(542000) OFFICE SUPPLIES	1,727	1,200	826	1,200	
(542001) STATIONERY	425	1,000	379	1,000	
(542006) OFFICE FURNITURE	-	-	1,550	-	
(549000) FOOD SUPPLIES	-	1,000	44	-	
(558004) MAGAZINES/SUBSCRIPTIONS	881	1,000	774	1,000	
(571001) IN STATE CONFERENCES	100	1,000	95	1,000	
(572001) OUT OF STATE	-	-	-	-	
(573000) DUES AND MEMB	435	1,000	455	1,000	
(578008) REIMB/ALLOWANCE	4,199	5,000	2,875	5,000	
(578015) AWARDS	-	3,000	-	3,000	
SUB-TOTAL ORDINARY MAINTENANCE	125,669	219,900	144,089	218,900	-0.45%
(519016) ED INCENTIVES	729	7,500	170	7,500	
(519017) EDUCATIONAL INCENTIVE	6,862	20,000	6,009	20,000	
(519018) ED INCENTIVE	-	5,000	-	5,000	
(519019) ED INCENTIVE	-	3,500	-	3,500	
(519020) SMEA EMPLOY FLUENCY	6,500	8,000	5,250	8,000	
SUB-TOTAL SPECIAL ITEMS	14,091	44,000	11,429	44,000	0.00%
TOTAL	348,451	497,228	363,698	658,885	32.51%

PERSONNEL LIST:

PERSONNEL

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
DIRECTOR	SARAH KLOOS	1,346.15	69,999.80	69,999.80
AFFIRMATIVE ACTION OFFICER	SARAH KLOOS	181.38	2,176.56	2,176.56
ASSISTANT DIRECTOR	CANDACE COOPER	1,153.85	60,000.20	60,000.20
ADA COORDINATOR	CARLENE CAMPBELL	416.67	5,000.04	5,000.04
HUMAN RESOURCE COORDINATOR	DEBORAH CONNOLLY	826.92	42,999.84	42,999.84
ADMINISTRATIVE ASSISTANT	DONNA JOY	933.20	48,526.40	50,276.40
BENEFITS MANAGER	JENNIFER COMEIRO	1,192.30	61,999.60	61,999.60
BENEFITS SPECIALIST	PATRICIA KELLY	894.30	46,503.60	46,503.60
BENEFITS COORDINATOR	MARY ALICE LALLY	1,019.19	52,997.88	54,947.88
				393,903.92

INFORMATION TECHNOLOGY

MISSION STATEMENT:

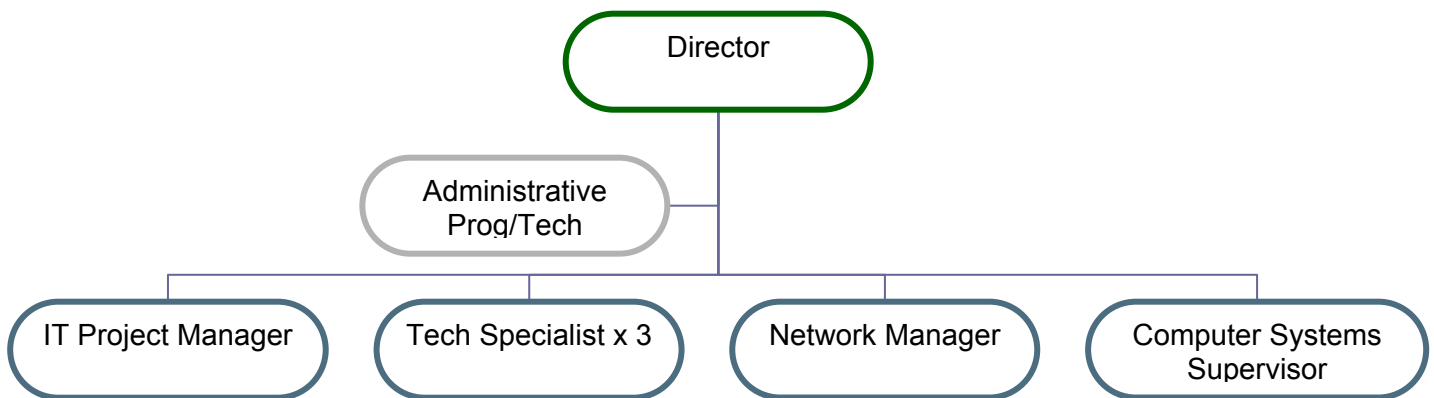
The mission of the IT Department is to leverage technology to maximize the productivity of City staff. The IT Department also improves customer services by partnering closely with other departments to foster and build standard functional commonality across organizations while maintaining, improving and delivering reliable technology infrastructure for the City employees and residents.

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	516,153	552,981	555,108	0.38%
ORDINARY MAINTENANCE	770,417	897,510	1,044,545	16.38%
GENERAL FUND EXPENDITURES	1,362,095	1,450,491	1,599,653	10.28%

CHANGES BETWEEN FY2012 AND FY2013:

- o Additional funds were budgeted to purchase new computers for patron use in the library.
 - o Mobile tablets are being purchased for some DPW and ISD employees to allow them to enter and complete work orders while out in the field.
-

DEPARTMENT ORGANIZATION:



FY2012 ACCOMPLISHMENTS:

- Successful implementation of a new MUNIS Revenue Module for the Treasury Department and a new MUNIS Business License Module for City Clerk and ISD.
-

INFORMATION TECHNOLOGY

- Centralized management of smartphones and tablet devices including software deployment and data management.
- Improved the City's telecommunications infrastructure by adding servers and increasing fiber throughput, and air-conditioning capacity at the Argenziano School Data Center.
- Increased internet redundancy for business continuity
- Increased Wif-Fi coverage in City Buildings – Annex and DPW
- Upgraded Switch UPS for T&P, Water, Annex, and Fire Central
- Upgraded QED (911) Servers for Fire Alarm
- Spearheaded several website module enhancements
- Managed the development and launch of the Somerville Sweeper application

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*
Implement MUNIS Revenue modules for Tax, Utility Billing, Licensing and Permits		
	Continue to work with functional groups in the City to convert data accurately, train the end users and implement the project	Ongoing
Retire Meridian System		
	Complete the E-Fax implementation and turn off the Meridian PBX system.	Yes
Increase Capacity for Server and desktop Virtualization		
	Continue to reduce new hardware procurement by leveraging virtual servers and desktops	Yes
Faster response to FOI Requests		
	Empower departments to access Electronic information for Public requests	Ongoing
New HRIS system		
	Work with Finance and Personnel Departments to formulate the requirements for a comprehensive HR system	No
Expand the City's data center footprint		
	Continue to diversify locations for Failover and Disaster recovery needs for City Systems	Yes
Integration of Email systems for City and Police Department		
	Upgrade the current E-mail system to consolidate the infrastructure for City and Police Departments while maintaining the individuality for security purposes	Ongoing

INFORMATION TECHNOLOGY

BUDGET:

	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
INFORMATION TECHNOLOGY					
(511000) SALARIES	510,795	549,126	496,670	551,258	
(514006) LONGEVITY	3,350	3,350	3,600	3,850	
(515011) HOLIDAYS - SMEA	2,009	505	-	-	
(515012) PERFECT ATTENDANCE	-	-	700	-	
SUB-TOTAL PERSONAL SERVICES	516,153	552,981	500,970	555,108	0.38%
(524015) R&M - COMPUTER	65,166	20,000	106,823	18,000	
(524033) R&M - SOFTWARE	421,005	499,000	304,275	495,000	
(527006) LEASE - PHOTOCOPIER	-	-	-	15,560	
(530000) PROFESSIONAL	116,525	5,000	54,939	5,000	
(530008) EMPLOYEE TRAINING	-	30,000	3,485	52,000	
(530028) SOFTWARE SERVICE	-	15,000	-	47,475	
(534001) PHONE MAINTENANCE	800	5,000	2,497	5,000	
(534002) CELLUAR & PAGING	-	73,200	79,655	98,160	
(534003) POSTAGE	20	-	455	200	
(534007) PSTN-USAGE	51,748	52,360	60,062	50,000	
(534008) WEB SITE COST	10,000	3,000	3,000	-	
(534009) INTERNET MAINTENANCE	41,510	33,000	14,520	39,000	
(542000) OFFICE SUPPLIES	511	1,500	895	1,500	
(542004) COMPUTER SUPPLIES	9,255	20,000	6,099	15,000	
(542007) COMPUTER EQUIPMENT	124,569	139,650	231,988	177,800	
(542010) CELLULAR DEVICES	-	-	-	24,000	
(573000) DUES AND MEMB	780	800	830	850	
SUB-TOTAL ORDINARY MAINTENANCE	770,417	897,510	869,523	1,044,545	16.38%
(585002) EQUIPMENT-COMPUTER	60,184	-	-	-	
(585014) COMPUTER EQUIPMENT	15,341	-	-	-	
SUB-TOTAL CAPITAL	75,525	-	-	-	N/A
TOTAL	1,362,095	1,450,491	1,370,493	1,599,653	10.28%

INFORMATION TECHNOLOGY

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
DIRECTOR	VISWANATHAN, KARTHIK	2,115.38	109,999.76	109,999.76
NETWORK MANAGER	GOODRIDGE, DAVID	1,250.00	65,000.00	65,000.00
IT SPECIALIST-PUBLIC SAFETY	SANTANA, MIGUEL	945.06	49,143.12	49,143.12
IT PROJECT MANAGER	SLONINA, DAVID	1,153.85	60,000.20	60,000.20
SUPV COMPUTER SYS	SANTOS, JOSEPH	1,526.62	73,583.08	74,833.08
		1,530.47	5,815.79	5,815.79
COMP TECH/ SYS ADMN	DASILVA, EDWARD	1,279.71	8,957.97	10,207.97
		1,283.56	59,043.76	59,043.76
ADMIN PROG/TECH	VICENTE, TERESA	1,251.28	38,789.68	39,639.68
		1,255.13	27,612.86	27,612.86
IT SERVER SUPPORT TECH	DESMOND, MATT	1,025.21	53,310.92	53,810.92
				555,107.14

ELECTIONS

MISSION STATEMENT:

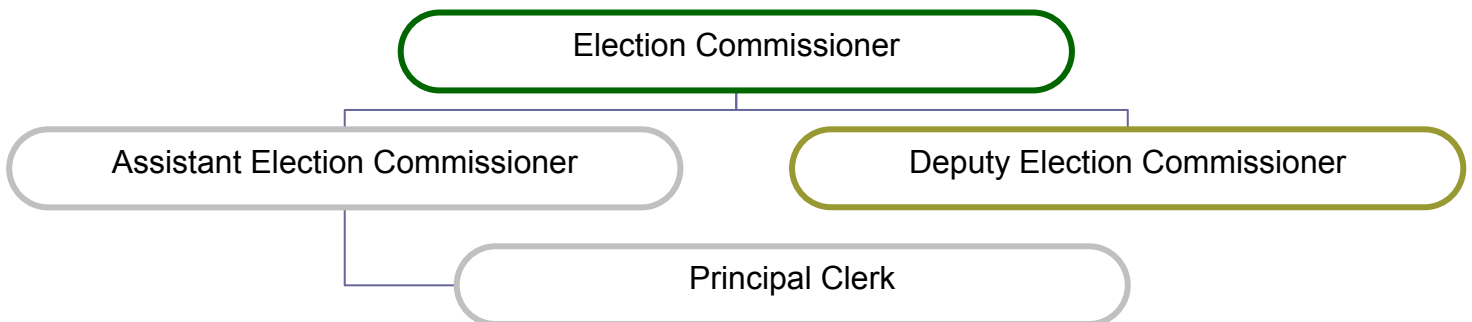
The Election Department's mission is to conduct elections, oversee the collection of census data, and maintain a collection of public records, including voter and resident lists, campaign finance records, and election results. The Election Department strives to conduct fair and orderly elections by distributing 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, which is a several-month project, mandated by City Charter and Mass General Laws. Census information is used by the Election Department to ensure accurate voting lists. Our census information is also used by the Assessing Dept., Treasury Dept., School Dept, Council on Aging, Police Dept, Law Dept., DPW, Personnel Dept., OSPCD, Inspectional Services, and the Jury Commission.

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	278,299	323,397	324,953	0.48%
ORDINARY MAINTENANCE	60,999	137,320	74,670	-45.6%
GENERAL FUND EXPENDITURES	339,298	460,717	462,273	0.34%

CHANGES BETWEEN FY2012 AND FY2013:

- o No significant changes.
-

DEPARTMENT ORGANIZATION:



ELECTIONS

FY2012 ACCOMPLISHMENTS:

- Increased 2011 Census response to 58%.
- Conducted 3 successful elections – Sept & Nov 2011 City Elections and the March 2012 Presidential Primary.
- Continued to deliver quality customer service with limited resources.
- Pursued voter outreach opportunities such as the Somerville Housing Authority.
- Navigated smoothly through Reprecincting of the City based on the 2010 Federal Census with a minimum number of changes/disruptions.
- Transitioned 2 polling locations smoothly with a minimum of confusion to the voters.
- Promptly posted all Campaign Finance Reports online.
- Began archiving election results online.
- Increased our head count with the assistance of data supplied by the Traffic & Parking Department.

FY13 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Increase voter awareness of deadlines for registration and the dates of upcoming elections.			
	More use of portable signs. More use of bank message boards for publicity.	N/A	
Register more voters in the City			
	Continue census/voter outreach programs through various citizen groups & activities such as ArtBeat,etc.	Ongoing	20,535 transactions processed in FY12 (new registrations, name, address, or party changes. Moves out of Somerville). In addition to our work, 311 has done a lot of outreach on our behalf.
Accurately estimate the population for our use and for all other city departments.			
	Design, & mail census forms to 33,720 households.	Yes	100% of forms were mailed on time in FY12
	Design & Mail follow-up census forms & postcards.	Yes	100% of follow-up forms were mailed on time in FY12
	Collect and input data from the census in a timely and accurate manner	Yes	100% of census forms were entered into the state system on time in FY12
	Increase the Census response rate	Yes	58% response rate in FY12
	To work with Traffic & Parking to increase the number of residents listed in our census.	N/A	an increase in our numbers over baseline of 64,000
	To work with the School Department to capture census information from parents registering their children for school	N/A	An increase in our numbers over baseline of 64,000
Run impartial, smooth & efficient elections .			
	Ensure all precincts have proper workers, supplies & equipment.	Yes	21 precincts were fully staffed on election day

ELECTIONS

	Have all elections run in a transparent manner to maintain voter confidence in the integrity of the process.	Yes	100% of state and local elections laws observed properly by Somerville
	Have a smooth transition for the March Presidential Primary for all voters affected by reprecincting changes.	Yes	# of different media used to advertise changes (i.e. CTY, newspaper ads, etc.)
Ensure proper maintenance of and access to public records.			
	Keep all census records, voter records, Campaign Finance Reports, and Ethics Forms up to date and in good order.	Yes	100% of records and reports are up-to-date and in good order
	Provide access to more records online.	Yes	324 records and reports available online
	Post final election results on the City's website	Yes	2 elections with results posted online

BUDGET:

ELECTIONS

ELECTIONS	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	193,438	228,764	191,043	230,633	
(511002) SALARIES - MONTHLY	6,405	6,530	5,986	6,530	
(512000) SALARIES & WAGES TEMP	50,257	60,340	35,286	75,000	
(513000) OVERTIME	24,214	25,000	12,494	25,000	
(514006) LONGEVITY	2,300	2,100	2,100	2,100	
(515011) HOLIDAYS - SMEA	985	313	-	-	
(515012) PERFECT ATTENDANCE	700	-	400	-	
(519004) UNIFORM ALLOWANCE	-	350	-	350	
SUB-TOTAL PERSONAL SERVICES	278,299	323,397	247,309	339,613	5.01%
(524034) R&M - SERVICE	777	850	791	850	
(527001) RENTAL - BUILDINGS	270	270	135	470	
(530000) PROFESSIONAL	18,350	17,000	6,357	17,000	
(530011) ADVERTISING	6,035	7,500	3,839	7,500	
(530020) FIRE DETAIL	-	-	482	-	
(534003) POSTAGE	20,813	21,000	24,697	21,000	
(542000) OFFICE SUPPLIES	1,742	2,000	1,342	2,000	
(542001) STATIONERY	6,722	16,750	13,548	8,500	
(542008) BOOKS & BOOKBINDING	514	1,000	534	1,000	
(549000) FOOD SUPPLIES	285	500	344	500	
(571000) IN STATE TRAV	60	600	600	600	
(573000) DUES AND MEMB	25	200	25	200	
(578016) CENSUS	5,407	7,000	5,361	7,500	
(578017) SPECIAL ELECTION	-	62,650	59,387	-	
SUB-TOTAL ORDINARY MAINTENANCE	60,999	137,320	117,441	67,120	-51.12%
TOTAL	339,298	460,717	364,750	406,733	-11.72%

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
CHAIRMAN	NICHOLAS P SALERNO	1,269.23	65,999.96	65,999.96
DEPUTY ELECTION COMMISSIONER	LOUISE A MCCARTHY	1,306.28	3,135.07	
		1,310.13	64,982.45	69,367.52
ASSISTANT ELECTION COMMISSIONER	EDNA J MURRAY	1,187.39	24,935.19	
		1,191.24	36,928.44	62,713.63
SR. CLERK	MARIA PIEROTTI	645.16	17,161.26	35,001.70
		688.60	17,490.44	
P/T ELECTION COMMISSIONER	ANTHONY J ALIBRANDI	181.38	2,176.56	2,176.56
P/T ELECTION COMMISSIONER	LAURINDA T BEDINGFIELD	181.38	2,176.56	2,176.56

ELECTIONS

<u>POSITION</u>	<u>NAME</u>	<u>CURRENT BASE</u>	<u>FISCAL YEAR BASE</u>	<u>TOTAL</u>
P/T ELECTION COMMISSIONER	ISAAC M MACHADO	181.38	2,176.56	2,176.56
				239,612.49

VETERAN'S SERVICES

MISSION STATEMENT:

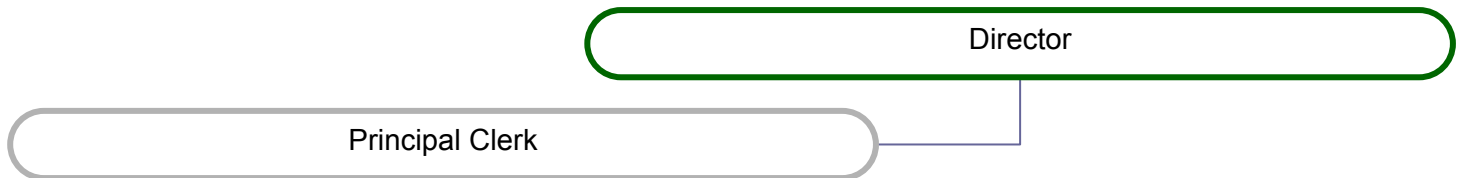
Mandated by Massachusetts General Law (MGL) Chapter 115, the Department of Veteran Services advocates on behalf of Somerville's wartime veterans, provides them with quality support services, and directs an emergency financial assistance program for veterans and dependents in need. The primary function of the department is to administer a benefits program that provides monetary aid to qualified veterans and/or their dependents. 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. 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, Memorial Day, and additional ceremonies and dedications throughout the year.

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	106,722	107,597	107,115	-0.45%
ORDINARY MAINTENANCE	276,104	278,304	358,304	28.75%
GENERAL FUND EXPENDITURES	382,826	385,901	465,419	20.61%

CHANGES BETWEEN FY2012 AND FY2013:

- o Veteran's Benefits has been increased by \$60,000.

DEPARTMENT ORGANIZATION:



FY2012 ACCOMPLISHMENTS:

- o Increased average monthly spending on veterans 115A benefits by 25%
- o Assist more than 70 veterans in filing for 115A benefits
- o Expanded the Memorial Day Parade and memorial restoration revolving fund through successful fundraising efforts at an entertainment venue and show

VETERAN'S SERVICES

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Enroll as many veterans as possible in the VA Health Care system. Provide assistance to veterans/surviving spouses in filing claims for VA compensation or pension			
	Accomplished through more outreach in the community through city website and meeting with local veterans organizations	Ongoing	
Continue to provide financial assistance for needy veterans, surviving spouses and dependents according to MGL 115			
	Accomplished through more outreach in the community, through city website and meeting with local veterans organizations	Ongoing	
Work closely with families who have lost a veteran, to provide financial assistance when necessary			
	Assisting veterans families through local funeral homes	Ongoing	
Continue to update grave registration information for all burial locations			
	Receiving updated death records from city Clerks' Office, Obituary information received through newspapers and funeral homes	Ongoing	
Continue to assist recent returning veterans from Iraq and Afghanistan			
	Monitoring list received from State DVS Office	Ongoing	
	Outreach efforts to contact returning veterans	Ongoing	
Monitor state bonus benefits for Somerville returning veterans			
	Through list received from State DVS Office	Ongoing	
	Outreach efforts to contact returning veterans	Ongoing	
Monitor the cleaning and or restoration of all veterans monuments and memorials in the city			
	Work closely with city's Public Works Department	Ongoing	
Continue to organize the street, square and park dedications for veterans according to the city's dedication ordinance			

VETERAN'S SERVICES

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
	Work closely with the Mayor, Board of Aldermen and local Veterans Organizations	Ongoing	
Continue to expand the Memorial Day Parade			
	Increase participation by contacting more bands, groups and organizations to join the parade	Ongoing	
Continue to expand the memorial and restoration fund			
	Expand fundraising efforts for Memorial day Parade by increasing outreach to the community and business's for donations	Ongoing	

BUDGET:

	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
VETERANS BENEFITS					
(511000) SALARIES	104,176	105,419	83,185	105,015	
(513000) OVERTIME	888	900	342	900	
(514006) LONGEVITY	975	850	850	850	
(515011) HOLIDAYS - SMEA	312	78	-	-	
(515012) PERFECT ATTENDANCE	20	-	500	-	
(519004) UNIFORM ALLOWANCE	350	350	350	350	
SUB-TOTAL PERSONAL SERVICES	106,722	107,597	85,227	107,115	-0.45%
(524001) R&M - BUILDINGS	580	2,985	-	2,985	
(524007) R&M - OFFICE EQUIPMENT	-	100	-	100	
(524034) R&M - SERVICE	548	550	548	550	
(530000) PROFESSIONAL	38,964	41,000	39,099	61,000	
(534003) POSTAGE	352	600	90	600	
(542000) OFFICE SUPPLIES	395	400	444	400	
(542001) STATIONERY	-	600	65	600	
(558004) MAGAZINES/SUBSCRIPTIONS	-	34	-	34	
(558011) FLOWERS & FLAGS	1,266	1,800	2,694	1,800	
(571001) IN STATE CONFERENCES	-	150	-	150	
(573000) DUES AND MEMB	40	85	85	85	
(577000) VETERANS BENE	233,958	230,000	267,055	290,000	
SUB-TOTAL ORDINARY MAINTENANCE	276,104	278,304	310,081	358,304	28.75%
TOTAL	382,826	385,901	395,307	465,419	20.61%

VETERAN'S SERVICES

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
DIRECTOR	JAY WEAVER	1,238.42	64,397.84	64,397.84
PRINCIPAL CLERK II	KATHLEEN M. CAREY	781.10	40,617.20	41,817.20
				106,215.04

TREASURER

MISSION STATEMENT:

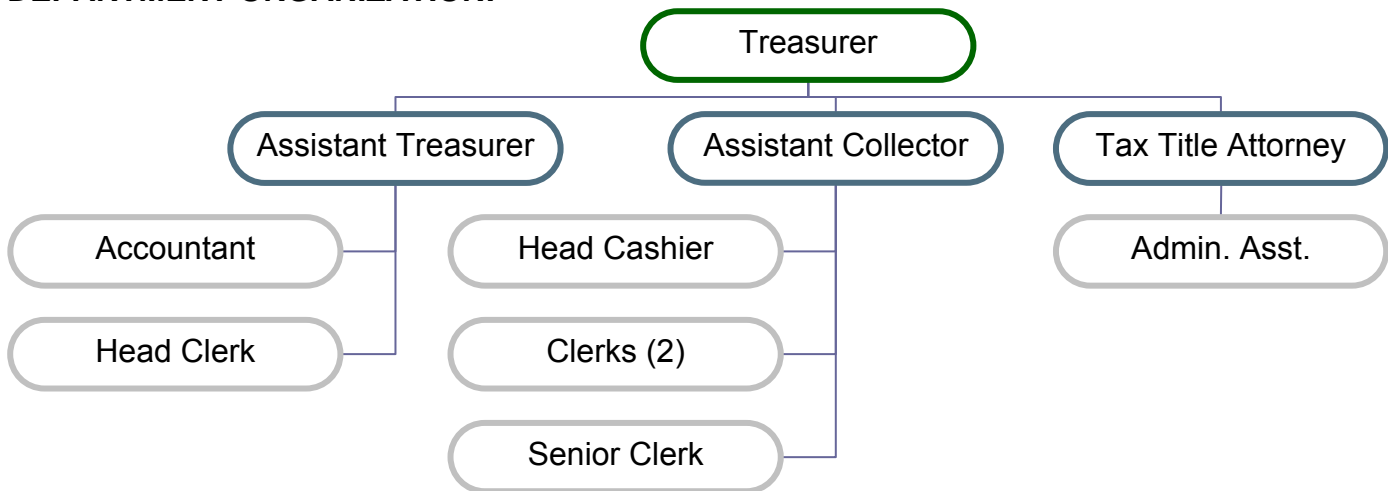
The mission of the Treasurer/Collector is to manage City assets, including cash and receivables. Treasury ensures that all assets are accounted for and all receipts due the City are collected. In accordance with Mass General Laws Ch44 Section 55B, Treasury is responsible for the City's funds and to insure their safety and liquidity while earning the highest yield possible.

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	464,423	583,956	583,986	0.01%
ORDINARY MAINTENANCE	203,294	321,500	296,500	-7.78%
GENERAL FUND EXPENDITURES	667,717	913,456	880,486	-3.61%

CHANGES BETWEEN FY2012 AND FY2013:

- o No significant changes.
-

DEPARTMENT ORGANIZATION:



FY2012 ACCOMPLISHMENTS:

- Increased Electronic Bill Payment to 41% of all Real Estate Payments
 - Improved tracking and reconciliation of outstanding receivables
 - Reduced tax title parcels outstanding
-

TREASURER

FY2013 GOALS:

- Fully implement Tailings process
 - Drive increased Electronic Bill Payment and Lockbox Acceptance
 - Enhance cooperation across OSPCD and Water Department to improve collections and code enforcement
 - Obtain City-wide Merchant Service Provider
-

BUDGET:

TREASURER/COLLECTOR	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	451,015	569,431	455,405	568,661	
(513000) OVERTIME	4,116	7,000	4,118	7,000	
(514006) LONGEVITY	4,800	5,250	5,125	6,575	
(514008) OUT OF GRADE	146	-	109	-	
(515011) HOLIDAYS - SMEA	2,097	525	-	-	
(515012) PERFECT ATTENDANCE	500	-	500	-	
(519004) UNIFORM ALLOWANCE	1,750	1,750	1,750	1,750	
SUB-TOTAL PERSONAL SERVICES	464,423	583,956	467,007	583,986	0.01%
(524007) R&M - OFFICE EQUIPMENT	-	600	410	600	
(530000) PROFESSIONAL	6,019	7,000	442	7,000	
(530008) EMPLOYEE TRAINING	1,209	1,400	100	1,400	
(530011) ADVERTISING	8,160	22,000	1,150	17,000	
(530012) DATA PROCESSING	68,059	105,000	100,000	105,000	
(530026) BANK CHARGES	31,519	35,000	25,736	35,000	
(534003) POSTAGE	61,522	72,000	36,500	72,000	
(542000) OFFICE SUPPLIES	2,249	4,200	3,636	4,200	
(542001) STATIONERY	1,556	23,000	20,244	23,000	
(542005) OFFICE EQUIPMENT	-	1,000	1,076	1,000	
(558004) MAGAZINES/SUBSCRIPTIONS	436	450	296	450	
(571001) IN STATE CONFERENCES	1,406	1,600	710	1,600	
(573000) DUES AND MEMB	925	650	934	650	
(574000) INSURANCE PREMIUMS	2,600	2,600	2,600	2,600	
(578011) CERT OF NOTES	-	20,000	-	-	
(578012) LAND COURT	17,634	25,000	12,415	25,000	
SUB-TOTAL ORDINARY MAINTENANCE	203,294	321,500	206,248	296,500	-7.78%
(530027) BOND ISSUANCE	-	8,000	-	-	
SUB-TOTAL SPECIAL ITEMS	-	8,000	-	-	-100.00%
TOTAL	667,717	913,456	673,255	880,486	-3.61%

TREASURER

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
TREASURER/COLLECTOR	FORCELLESE, PETER JR	1,489.30	77,443.60	77,443.60
ASSISTANT COLLECTOR	MORSE, MICHAEL	1,226.77	63,792.04	63,792.04
TAX TITLE ATTORNEY	WESSLING, CAROL	960.70	49,956.40	49,956.40
TAX TITLE ADMINISTRATIVE ASSISTANT	BURNS, ROSA	550.00	28,600.00	28,600.00
TREASURY ACCOUNTANT	LOWENSTEIN, RIE	1,177.89	61,250.28	61,250.28
ASSISTANT TREASURER	TOBIN, FRED	1,361.44	61,264.80	
		1,365.29	9,557.03	71,476.67
HEAD CLERK	SHUTE, JOAN	854.17	44,416.84	46,091.84
HEAD CASHIER	RADOCHIA, CAROL	794.42	41,309.84	42,709.84
PRINCIPAL CLERK 1	MURPHY, MARY	781.10	40,617.20	42,367.20
PRINCIPAL CLERK 1	STILLINGS, DEBBIE	781.10	40,617.20	41,817.20
SENIOR CLERK	BARROWS, LUCY	702.38	36,523.76	37,373.76
CUSTOMER SERVICE REPRESENTATIVE	DIPASQUALE, JULIE	256.00	13,312.00	13,312.00
				576,190.83

AUDITING

MISSION STATEMENT:

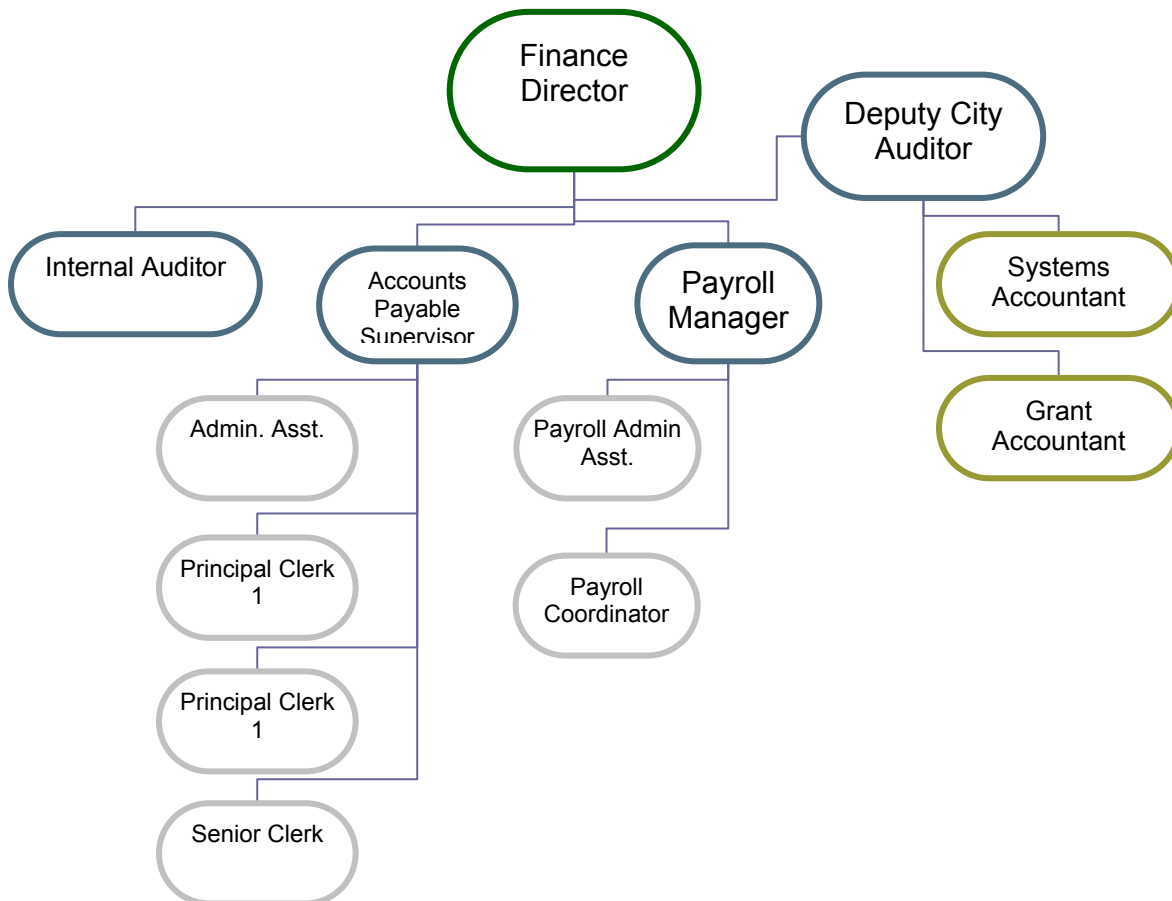
To protect the fiduciary interests of the City by providing independent, timely oversight of the City's finances and by ensuring that financial transactions are executed legally, efficiently, and effectively. To serve as a barrier to potential fraud or misuse of City resources.

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 PROPOSED	% CHANGE
PERSONAL SERVICES	731,037	760,852	757,194	-0.48%
ORDINARY MAINTENANCE	97,060	95,290	105,990	11.23%
GENERAL FUND EXPENDITURES	828,097	856,142	863,184	0.82%

CHANGES BETWEEN FY2012 AND FY2013:

- o The Budget Analyst position has been relocated to the SomerStat Department.
- o The Internal Auditor position is being relocated within the Auditing Department.

DEPARTMENT ORGANIZATION:



AUDITING

FY2012 ACCOMPLISHMENTS:

- Implemented electronic checkbook of vendors and payments
- Implemented MUNIS Cashiering and Tax Module
- Developed MUNIS training manual
- Provided crisis intervention for MUNIS user problems
- Attained \$7.4 million in “Free Cash” in State Department of Revenue Certification
- Developed on-line Quarterly Budget Performance Report
- Assisted in conversion to Group Insurance Commission
- Established OPEB Trust Fund

FY2013 GOALS:

FY13 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
Provide state of the art solutions to improve financial processes and monitoring.						
	Train employees on upgraded version 9.2 MUNIS					
	Implement Pay cards as an alternative to paper pay checks					
	Allow for electronic submission by employees for certain employee changes to payroll					
Expedite the processing of payment documents completely, accurately, and on-time						
	Require vendors in new and renewal contracts to invoice and accept payment electronically					
	Implement electronic submittal of billrolls and invoices from departments					
Ensure timely and accurate processing of all city payrolls						
	Implement electronic submittal of payroll warrants from departments					
	Plan for in-house Payroll using the MUNIS Payroll Module					
	Hold departmental personnel accountable via frequent reporting					

AUDITING

FY13 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
Improve City Performance by Demonstrating Accountability and Transparency						
	Produce Detailed City Budget in hard copy and on-line					
	Update and produce FY2013-FY2017 Capital Investment Plan					

BUDGET:

AUDITING	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	715,296	748,920	629,296	744,869	
(513000) OVERTIME	6,572	5,700	4,670	5,700	
(514006) LONGEVITY	3,150	4,150	3,650	5,225	
(514008) OUT OF GRADE	-	-	104	-	
(515011) HOLIDAYS - SMEA	2,718	682	-	-	
(515012) PERFECT ATTENDANCE	1,900	-	1,900	-	
(519004) UNIFORM ALLOWANCE	1,400	1,400	1,400	1,400	
SUB-TOTAL PERSONAL SERVICES	731,037	760,852	641,020	757,194	-0.48%
(524007) R&M - OFFICE EQUIPMENT	-	365	-	365	
(524034) R&M - SERVICE	535	725	438	725	
(530008) EMPLOYEE TRAINING	1,100	1,100	-	1,100	
(530009) ACCOUNTING	90,075	84,000	-	90,000	
(530011) ADVERTISING	-	-	600	-	
(534003) POSTAGE	-	-	29	-	
(534006) EXPRESS/FREIGHT	58	-	-	-	
(542000) OFFICE SUPPLIES	2,503	3,000	279	3,000	
(542001) STATIONERY	218	400	-	400	
(542005) OFFICE EQUIPMENT	300	500	-	500	
(542008) BOOKS & BOOKBINDING	361	-	-	-	
(558004) MAGAZINES/SUBSCRIPTIONS	-	300	-	300	
(558013) DEPARTMENTAL	-	2,800	-	7,500	
(571000) IN STATE TRAV	162	100	-	100	
(571001) IN STATE CONFERENCES	290	400	130	400	
(573000) DUES AND MEMB	1,459	1,600	225	1,600	
SUB-TOTAL ORDINARY MAINTENANCE	97,060	95,290	1,701	105,990	11.23%
TOTAL	828,097	856,142	642,721	863,184	0.82%

AUDITING

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
FINANCE DIRECTOR/CITY AUDITOR	BEAN, EDWARD	1,819.23	94,599.96	94,599.96
DEPUTY CITY AUDITOR	VACANT	1,340.86	69,724.72	69,724.72
PAYROLL MANAGER	SHEA, PHYLLIS	1,250.00	65,000.00	65,000.00
INTERNAL AUDITOR	VACANT	1,196.82	62,234.64	62,234.64
PAYROLL COORDINATOR	DIANGELI, DIANE	961.54	50,000.08	50,000.08
PAYROLL ADMINISTRATIVE ASSISTANT	GAFFNEY, PAUL	923.08	48,000.16	48,000.16
ACCOUNTS PAYABLE SUPERVISOR	LIPMAN, ANITA	1,293.31	56,905.64	
		1,297.16	10,377.28	67,547.65
SYSTEMS ACCOUNTANT	TAM. COLLEEN	1,185.37	61,639.24	61,889.24
GRANT ACCOUNTANT	O'CONNELL, WILLIAM	1,132.11	58,869.72	60,269.72
ADMINISTRATIVE ASSISTANT	LIBERATORE, JO-ANN	933.20	48,526.40	50,201.40
PRINCIPAL CLERK I	MACMULLEN, DIANE	794.42	41,309.84	42,159.84
PRINCIPAL CLERK I	LANDRY, KATHRYN	794.42	41,309.84	42,159.84
SENIOR CLERK	CARRON, CORRIE	702.38	36,523.76	37,623.76
				751,411.01

PURCHASING

MISSION STATEMENT:

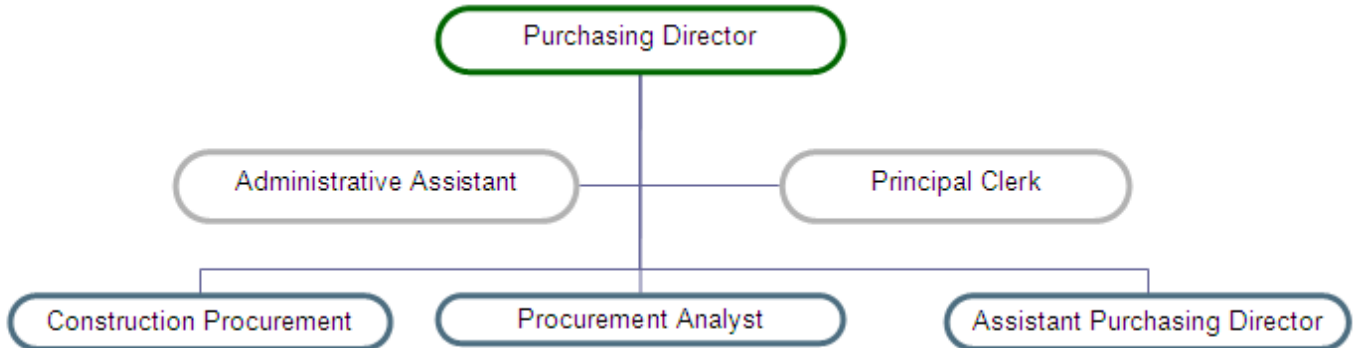
Assist City departments to obtain the highest quality of services and supplies for the best possible price. To ensure the compliance of all state statues and local ordinances as well as flagging areas for potential abuse.

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	227,888	268,592	315,354	17.41%
ORDINARY MAINTENANCE	20,371	32,575	35,075	7.67%
GENERAL FUND EXPENDITURES	248,259	301,167	350,429	16.36%

CHANGES BETWEEN FY2012 AND FY2013:

- o A Procurement Analyst position has been created.
-

DEPARTMENT ORGANIZATION:



FY2012 ACCOMPLISHMENTS:

- Competitively bid out goods and services to provide the best value for various City projects and programs.
 - Enhanced functionality of MUNIS contract database as a tool for authorized parties citywide.
 - Provided training as needed to all departments in how to use the relevant MUNIS purchasing modules.
 - Partnered with IT Department to streamline citywide procurement of multi-function copier/printer/scanners and analyze leasing vs. buying of such devices.
-

PURCHASING

FY2013 GOALS:

	FY13 Goal	FY13 Strategic Objective(s)	Mayor's Goal(s) with which Department Goal Aligns
1	Make purchasing experience in Somerville accurate, courteous, and easy (A.C.E.)	Update, formalize and implement purchasing policies and procedures that streamline purchasing processes citywide.	1, 3, 6, 7, 8, 10
2	Competitively procure goods and services to get the best value for the City.	Drive down costs on projects by comparing year to year, looking at industry standards, negotiate lower prices on bids, consult with other municipalities on their processes and prices.	1, 3, 6, 8, 10

BUDGET:

PURCHASING	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	224,986	264,846	238,386	312,754	
(514006) LONGEVITY	1,875	2,875	1,500	1,900	
(515011) HOLIDAYS - SMEA	327	171	-	-	
(519004) UNIFORM ALLOWANCE	700	700	700	700	
SUB-TOTAL PERSONAL SERVICES	227,888	268,592	240,586	315,354	17.41%
(524007) R&M - OFFICE EQUIPMENT	-	250	-	250	
(524034) R&M - SERVICE	563	1,200	563	1,200	
(527015) RENTALS EQUIPMENT	5,056	9,000	5,585	9,000	
(530011) ADVERTISING	2,374	10,000	5,968	10,000	
(530024) TUITION	900	1,000	500	1,500	
(534003) POSTAGE	792	-	31	-	
(542000) OFFICE SUPPLIES	9,927	10,000	12,455	12,000	
(542001) STATIONERY	120	200	-	200	
(558004) MAGAZINES/SUBSCRIPTIONS	41	325	176	325	
(573000) DUES AND MEMB	600	600	410	600	
SUB-TOTAL ORDINARY MAINTENANCE	20,371	32,575	25,686	35,075	7.67%
TOTAL	248,259	301,167	266,272	350,429	16.36%

PURCHASING

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
PURCHASING DIRECTOR	ANGELA ALLEN	1,282.45	66,687.40	66,687.40
ASSISTANT PURCHASING DIRECTOR	KAREN MANCINI	1,057.69	54,999.88	54,999.88
CONSTRUCTION PROCUREMENT MGR	ORAZIO DELUCA	1,019.23	52,999.96	52,999.96
PROCUREMENT ANALYST	VACANT	1,019.23	52,999.96	52,999.96
ADMINISTRATIVE ASSISTANT	ANGELA J. KOERBER	933.20	48,526.40	50,126.40
PRINCIPAL CLERK	BONNIE TANNER	781.10	40,617.20	41,467.20
				319,280.80

BOARD OF ASSESSORS

MISSION STATEMENT:

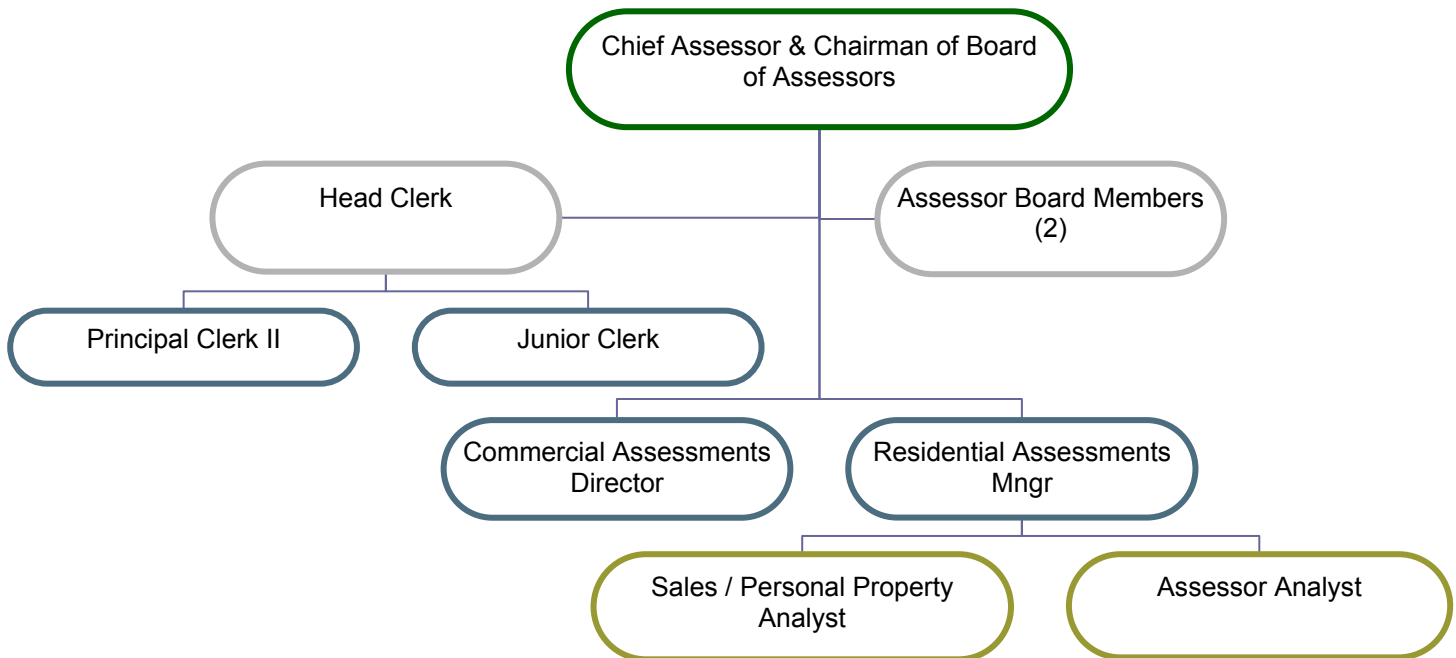
To provide taxpayers and the general public with the best professional service and information available. Efficient and effective assistance allows taxpayers, the public, other city departments, and state agencies to maintain the highest level of confidence in the Assessors and their data.

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	413,970	446,279	445,678	-0.13%
ORDINARY MAINTENANCE	55,249	75,000	87,100	16.13%
GENERAL FUND EXPENDITURES	469,219	521,279	532,778	2.21%

CHANGES BETWEEN FY2012 AND FY2013:

- o No significant changes.

DEPARTMENT ORGANIZATION:



FY2012 ACCOMPLISHMENTS:

- Successful completion of DOR required interim year adjustment on all values
- Reviewed and certified the residential exemption status of 1800 new and existing residents

BOARD OF ASSESSORS

- Provided Administration with revenue projections for Assembly Square District Improvement Financing (DIF) program
- Successfully transitioned to MUNIS accounting and finance system

FY2012 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Begin the FY 2014 revaluation or State required certification			
	Coordinate with our Consultant, (Vision Appraisal-real estate and RRC-personal property) to ensure a clear understanding of the required tasks and formulate a work strategy.	N/A	
	Coordinate with our DOR representative to ensure requirements are met	N/A	
	Begin Site index analysis and survey of cost changes	N/A	
Update Assessors maps			
	Coordinate with Vision Appraisal and mapping consultant, (CDM) to account for all required map changes and technical issues.	N/A	
	Coordinate with other City Departments who may be aware of needed corrections.	N/A	
Increase efficiency, accuracy and confidence in the State required interim year property adjustments.			
	Review 700 sales, determine arms-length status and adjust rates from the previous year.	yes	
	Review 1,200 building permits and determine impact on growth leading to DOR approval of form LA-13.	yes	
	Re-measure & relist 1,500 properties last inspected in 2003, 2004, or 2005.	yes	
	Send out, review and process 1,600 income & expense forms.	yes	
	Send out, review, and process 1,200 forms of list.	yes	
	Coordinate with the City's Inspectional Services Division to flag discrepancies in building permits	ongoing	
Increase public awareness, confidence, and accuracy in the residential exemption program and other statutory exemptions including seniors and veterans.			
	Certify the status of 1800 new and existing residents.	yes	

BOARD OF ASSESSORS

BUDGET:

BOARD OF ASSESSORS	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	394,404	426,306	385,632	425,930	
(511002) SALARIES - MONTHLY	16,182	16,498	15,123	16,498	
(513000) OVERTIME	-	500	-	500	
(514006) LONGEVITY	1,450	1,700	1,700	1,700	
(515011) HOLIDAYS - SMEA	634	225	-	-	
(515012) PERFECT ATTENDANCE	600	-	1,000	-	
(519004) UNIFORM ALLOWANCE	700	1,050	1,050	1,050	
SUB-TOTAL PERSONAL SERVICES	413,970	446,279	404,505	445,678	-0.13%
(524007) R&M - OFFICE EQUIPMENT	265	300	375	300	
(524015) R&M - COMPUTER	11,992	-	-	-	
(524033) R&M - SOFTWARE	-	12,900	12,200	13,900	
(524034) R&M - SERVICE	438	500	438	500	
(530000) PROFESSIONAL	2,869	30,000	32,113	36,000	
(530011) ADVERTISING	60	500	65	500	
(530016) PROPERTY DATA	30,963	20,500	3,700	25,000	
(530024) TUITION	785	2,000	1,869	2,500	
(542000) OFFICE SUPPLIES	2,633	2,500	2,125	2,500	
(542001) STATIONERY	2,084	1,500	1,584	1,500	
(542008) BOOKS & BOOKBINDING	447	650	325	650	
(558004) MAGAZINES/SUBSCRIPTIONS	248	550	255	550	
(571000) IN STATE TRAV	1,701	2,500	1,857	2,500	
(571001) IN STATE CONFERENCES	-	-	373	-	
(572001) OUT OF STATE	250	-	-	-	
(573000) DUES AND MEMB	440	600	480	700	
(578010) RECORDINGS	75	-	75	-	
SUB-TOTAL ORDINARY MAINTENANCE	55,249	75,000	57,832	87,100	16.13%
TOTAL	469,219	521,279	462,337	532,778	2.21%

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
CHIEF ASSESSOR	LEVY, MARC A	1,560.22	81,131.44	81,131.44
ASSESSOR	MOYNIHAN, HUMPHREY	687.40	8,248.80	8,248.80
ASSESSOR	FLYNN, MICHAEL	687.40	8,248.80	8,248.80
DIRECTOR OF COMMERCIAL ASSESSMENTS	SWARTZ, LYNDA	1,307.69	67,999.88	67,999.88
MANAGER OF RESIDENTIAL ASSESSMENTS	IRELAND, MARY LOUISE	1,115.38	57,999.76	57,999.76
SALES/PERSONAL PROPERTY ANALYST	MATHEWS, DANIEL	1,033.21	53,726.92	53,726.92

BOARD OF ASSESSORS

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
ASSESSOR ANALYST	D'AURIA, RUSSELL	903.69	46,991.88	46,991.88
HEAD CLERK	HALEY, CAROL	854.16	44,416.32	45,616.32
PRINCIPAL CLERK II	NUNZIATO, TERESA	781.10	40,617.20	41,817.20
JR CLERK	LANDRY, THERESA	635.51	33,046.52	33,396.52
				445,177.52

GRANTS MANAGEMENT

MISSION STATEMENT:

To provide support to City Departments seeking grant funding in order to make Somerville the best community in which to live, work and play.

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	97,011	106,531	106,123	-0.38%
ORDINARY MAINTENANCE	4,517	4,456	4,456	0.00%
GENERAL FUND EXPENDITURES	101,528	110,987	110,579	-0.37%

CHANGES BETWEEN FY2012 AND FY2013:

- o No significant changes.

FY2012 ACCOMPLISHMENTS:

- Supported 18 City departments and divisions in identifying, evaluating, developing, writing and submitting grant proposals.
- 100% of proposals submitted by City departments with Grants Management assistance were submitted complete and on-deadline.
- \$4,800,000+ grants awarded.

FY2013 GOALS:

	Goal	Strategic Objective	Was Goal Met?
1	Ensure City Departments are pursuing all appropriate Grant funding	<ul style="list-style-type: none"> • Maintain institutional knowledge of grant funding. • Monitor websites and other sources of information on potential grant opportunities • Ensure that City Departments have needed information to act on potential funding opportunities • Help departments to evaluate grant opportunities they have identified on their own. • Explore non-traditional funding streams for emerging innovative City projects. 	Y
2	Ensure that City Departments are fully aware of Grants Management as an internal resource.	<ul style="list-style-type: none"> • Connect City departments with information needed to act on potential funding opportunities. • Advise and assist City departments in developing, writing, editing and submitting grant proposals. • Support City departments' development of strategic partnerships, project and program budgets, and supplemental materials. 	Y

GRANTS MANAGEMENT

3	Ensure that City Departments are fully aware of Grants Management as an internal resource.	<ul style="list-style-type: none"> • Continue to develop and enhance a departmental grants manual that informs City departments about Grants Management resources. • Continue to develop and enhance the Grants Management page on the City's website. • Continue to update departments on best practices in Grants Management. 	Y
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BUDGET:

GRANTS MANAGEMENT	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	97,011	106,531	88,802	106,123	
SUB-TOTAL PERSONAL SERVICES	97,011	106,531	88,802	106,123	-0.38%
(530000) PROFESSIONAL	-	1,000	-	1,000	
(542000) OFFICE SUPPLIES	1,382	1,000	1,000	1,000	
(542001) STATIONERY	1,149	-	-	-	
(542004) COMPUTER SUPPLIES	-	440	420	440	
(558004) MAGAZINES/SUBSCRIPTIONS	1,674	1,700	1,674	1,700	
(573000) DUES AND MEMB	312	316	312	316	
SUB-TOTAL ORDINARY MAINTENANCE	4,517	4,456	3,406	4,456	0.00%
TOTAL	101,528	110,987	92,208	110,579	-0.37%

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
GRANT ADMINISTRATOR	KATE ASHTON	1,040.82	54,122.64	54,122.64
GRANT WRITER	LAURA HAAS	1,000.00	52,000.00	52,000.00
				106,122.64

CITY CLERK

MISSION STATEMENT:

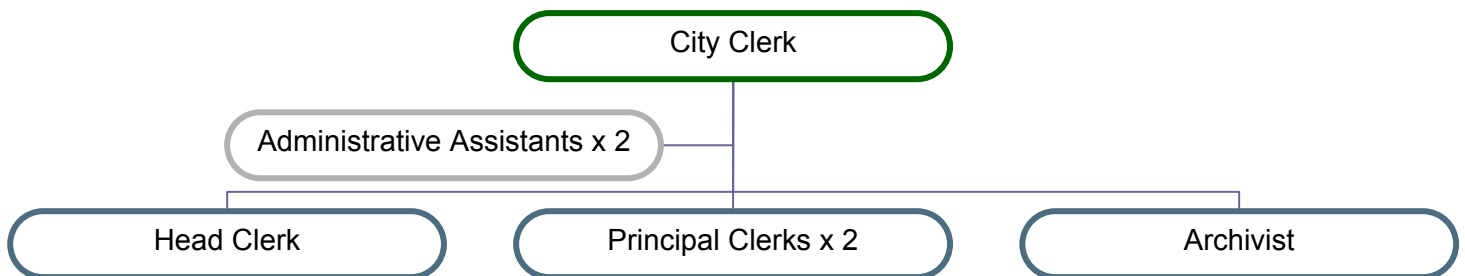
The City Clerk's Office is the City's keeper of records, vital statistics, and general information. The mission of the Office is to record, maintain, and certify municipal records, including resident vital statistics, business licenses and permits, and legislative acts. To that end, we provide technical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

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	314,790	318,728	345,501	8.40%
ORDINARY MAINTENANCE	64,264	113,677	133,797	17.70%
GENERAL FUND EXPENDITURES	379,054	432,405	479,298	10.84%

CHANGES BETWEEN FY2012 AND FY2013:

- o A part-time Records Retention Clerk has been changed to a full-time Archivist.

DEPARTMENT ORGANIZATION:



FY2012 ACCOMPLISHMENTS:

- Provided prompt, accurate, and cordial customer service to 10,000 customers.
- Went live with the Munis Cash Receipts module, upgrading from a manual money handling system. The module processes the \$800,000 that the City Clerk's Office takes in annually.
- Supported dog ownership by updating and distributing the "Responsible Dog Ownership in Somerville" brochure and by staffing the city's Annual Rabies Clinic.

CITY CLERK

- Began the conversion to the Munis Business Licensing module in Live Mode. This will provide more robust support for approximately 1,000 business licenses processed by the City Clerk's Office, the Board of Aldermen, and the Licensing Commission.
- Maintained the records of the Board of Aldermen with MinuteTraq software, allowing live web streaming of Board of Aldermen meetings, and greater transparency for BOA actions.

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Provide accurate, courteous and easy customer service with respect to vital records, dog licenses, and other residential services.			
	Allow the use of credit cards for in-person and online vital records requests.	NA	
	Complete the conversion to the Munis Business Licensing Module for all City Clerk, Board of Aldermen, and Licensing Commission licenses.	Ongoing	
Provide consistent administrative support for municipal government			
	Continue to stream BOA meetings online and post minutes and video links within 2 business days	Ongoing	All meetings posted within 2 business days.
	Continue using MinuteTraq to promptly inform departments of relevant BOA actions.	Ongoing	All BOA actions forwarded via MinuteTraq within 2 business days of adoption or Mayoral approval.
	Roll out to all city departments the resources for the Archivist, and complete an internal needs assessment and 3-year action plan for onsite and offsite storage, and records retention	NA	

CITY CLERK

BUDGET:

CITY CLERK	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	302,767	308,741	286,362	335,909	
(512002) SUMMER YOUTH	-	-	-	-	
(513000) OVERTIME	1,517	2,160	1,945	2,192	
(514006) LONGEVITY	5,550	5,650	5,575	5,650	
(515011) HOLIDAYS - SMEA	1,706	426	-	-	
(515012) PERFECT ATTENDANCE	1,500	-	1,000	-	
(519004) UNIFORM ALLOWANCE	1,750	1,750	1,750	1,750	
SUB-TOTAL PERSONAL SERVICES	314,790	318,728	296,631	345,501	8.40%
(524007) R&M - OFFICE EQUIPMENT	653	1,600	985	1,900	
(524033) R&M - SOFTWARE	-	16,040	15,040	16,040	
(524034) R&M - SERVICE	-	-	313	-	
(527006) LEASE - PHOTOCOPIER	2,151	2,500	2,200	2,500	
(527013) RENTAL - STORAGE	2,590	3,000	3,000	3,930	
(527018) POSTAGE MACHINE	643	3,608	1,000	10,392	
(530000) PROFESSIONAL	2,231	1,300	1,192	1,300	
(530011) ADVERTISING	520	480	880	750	
(534003) POSTAGE	44,840	61,039	37,159	58,875	
(542000) OFFICE SUPPLIES	4,885	5,000	6,726	5,000	
(542001) STATIONERY	1,169	3,600	1,775	7,600	
(542005) OFFICE EQUIPMENT	375	1,600	-	1,600	
(542008) BOOKS & BOOKBINDING	3,625	12,610	8,410	12,610	
(558004) MAGAZINES/SUBSCRIPTIONS	25	-	29	-	
(571001) IN STATE CONFERENCES	-	500	200	500	
(573000) DUES AND MEMB	302	500	339	500	
(574000) INSURANCE PREMIUMS	256	300	256	300	
(578001) CREDIT CARD FEE	-	-	-	10,000	
SUB-TOTAL ORDINARY MAINTENANCE	64,264	113,677	79,504	133,797	17.70%
TOTAL	379,054	432,405	376,135	479,298	10.84%

CITY CLERK

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
CITY CLERK	LONG, JOHN J	1,311.62	68,204.24	68,204.24
ARCHIVIST	DIXSON, NADIA	865.38	44,999.76	44,999.76
ADMN ASST	DEPRIZIO, JO-ANN	933.20	48,526.40	50,276.40
ADMN ASST	PAGLIARO, JENNEEN	933.20	48,526.40	50,276.40
HEAD CLERK	JAMES, MAUREEN	854.18	44,417.36	46,167.36
PRINCIPAL CLERK II	CASSIDY, NANCY	781.10	40,617.20	41,817.20
PRINCIPAL CLERK II	STONE, MARY	781.10	40,617.20	41,567.20
				343,308.56

LAW

MISSION STATEMENT:

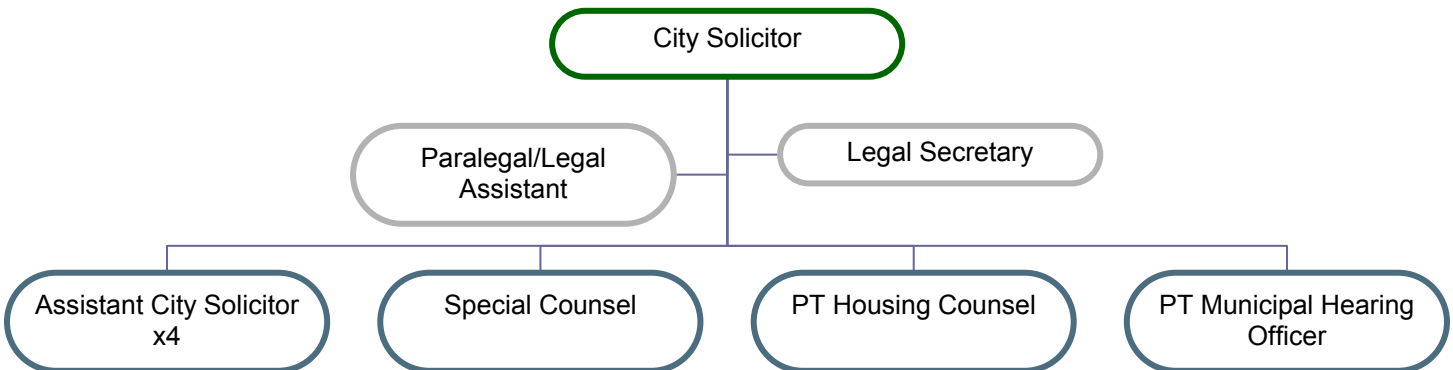
To provide high quality, cost effective legal services to the Mayor, Board of Aldermen, Department Heads, Boards and Commissions. The Law Department strives to be knowledgeable, efficient, creative, and successful in prosecuting and defending actions before state and federal courts and administrative agencies, in responding to requests for legal opinions and information, in advocating for the City in matters before the state legislature, and in facilitating the lawful implementation of programs, technologies, and best practices, many of which are innovative - even the first of their kind - within the Commonwealth of Massachusetts.

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	498,497	535,959	556,538	3.84%
ORDINARY MAINTENANCE	146,714	131,700	125,700	-4.56%
GENERAL FUND EXPENDITURES	645,211	667,659	682,238	2.18%

CHANGES BETWEEN FY2012 AND FY2013:

- o No significant changes.

DEPARTMENT ORGANIZATION:



FY2012 ACCOMPLISHMENTS:

- Assembly Square – commencement of construction of MBTA Orange Line Station and Blocks 1, 3, 4 and 10, including anticipated 56 units of affordable housing; as well as facilitate impending acquisition of newly constructed Assembly Square Drive.

- Affordable Housing - In addition to 56 units of affordable housing at Assembly Square Blocks 1 and 4, there will be 24 affordable housing rental units and 1 affordable homeownership unit at the Maxwell Green, with an executed Affordable housing implementation plan, as well as other anticipated affordable units across the city.
- GIC Health Insurance – co-ordinated legal prerequisites to accomplish agreement to transfer employees and retirees to GIC health care plans so as to accomplish an estimated \$9,000,000.00 in cost avoidance as to city contribution to employee and retiree health insurance coverage premiums.
- East Somerville Community School – completed CM-at-Risk contract for reconstruction of school.
- Collective Bargaining Agreements – executed seven (7) agreements.
- Reasonable Accommodation Ordinance – drafted ordinance codifying regulations allowing for reasonable accommodations to afford individuals with disabilities equal housing opportunities.
- Bike Share Program – negotiated regional agreement to promote healthy transportation and reduce use of fossil fuels.
- Urban Agriculture Ordinance – drafted ordinance to encourage urban agriculture to allow farming, as well as allow community gardens, community farms and farming on municipal land.
- Recovered more than Two Hundred Seventy-five Thousand (\$275,000.00) Dollars on behalf of the City by agreement, settlements or insurance proceeds.

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Continually improve the skill set of all staff			
	Encourage staff to routinely attend legal seminars and take courses in computer programs	Ongoing	
Strive for excellent customer service according to A.C.E			
	Continue to provide prompt responses to law claims.	Ongoing	
Advance the Assembly Row project			
	Contract execution w/MBTA	Yes	Construction expected to be ongoing throughout FY 13.
	Facilitate development of Blocks 1, 3 and 4	Ongoing	
Increase the efficiency of city-wide contract and procurement process.			

LAW

	Develop improved boilerplates for Purchasing and to establish a clear understanding of who is responsible for which sections of contracts, bids, rfp's, and prevailing wage requirements	Ongoing	
Code violation enforcement Implementation			
	Maintain efficient code enforcement	Ongoing	
	Assisting NIT team and using Receivership	Ongoing	
Improve client communication			
	Vet items internally before submitting to BOA, dept. heads, etc.	Ongoing	
	Efficiently and effectively communicate opinions to BOA members	Ongoing	
	Educate clients on importance of including law department in decision-making	Ongoing	
Continually strive to develop cost effective and prudent legal strategies			
	Retain litigation against the City in-house to avoid incurring outside counsel fees	Ongoing	
Continue process to transfer Employee Health Coverage to the Group Insurance Commission			
	Reduce City and Employee and Retiree premium costs while maintaining or improving health insurance premium costs	Yes	Agreement reached with Public Employees Committee to transfer employee and retiree health care insurance to GIC plans effective 1/1/12.
Continue to work with the City archivist to develop and implement plans for storage and retention of law department files			
	Box files according to archivist's guidelines	Ongoing	
Scan and index legal documents to preserve the quality of the documents and to provide greater accessibility			
	Scanning and indexing continues throughout the year	Ongoing	

LAW

BUDGET:

LAW	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	486,725	524,580	473,973	545,288	
(511002) SALARIES - MONTHLY	9,808	10,000	9,167	10,000	
(514006) LONGEVITY	1,450	1,250	1,250	1,250	
(515011) HOLIDAYS - SMEA	514	129	-	-	
SUB-TOTAL PERSONAL SERVICES	498,497	535,959	484,390	556,538	3.84%
(524007) R&M - OFFICE EQUIPMENT	288	800	500	800	
(524034) R&M - SERVICE	-	-	-	-	
(530000) PROFESSIONAL	3,909	16,000	11,881	16,000	
(530010) LEGAL SERVICE	-	75,000	1,000	75,000	
(530024) TUITION	425	3,000	1,525	3,000	
(534003) POSTAGE	14	-	111	-	
(542000) OFFICE SUPPLIES	1,146	2,500	1,500	2,500	
(542001) STATIONERY	140	400	90	400	
(542002) PHOTOCOPYING	-	-	127	-	
(542005) OFFICE EQUIPMENT	295	8,000	6,970	2,000	
(542008) BOOKS & BOOKBINDING	11,385	19,000	7,272	19,000	
(558004) MAGAZINES/SUBSCRIPTIONS	360	500	644	500	
(571000) IN STATE TRAV	629	1,000	1,185	1,000	
(573000) DUES AND MEMB	2,390	4,000	2,555	4,000	
(576000) JUDGEMENTS/SETTLEMENT	124,102	-	-	-	
(578010) RECORDINGS	1,632	1,500	645	1,500	
SUB-TOTAL ORDINARY MAINTENANCE	146,714	131,700	36,006	125,700	-4.56%
TOTAL	645,211	667,659	520,395	682,238	2.18%

PERSONNEL LIST:

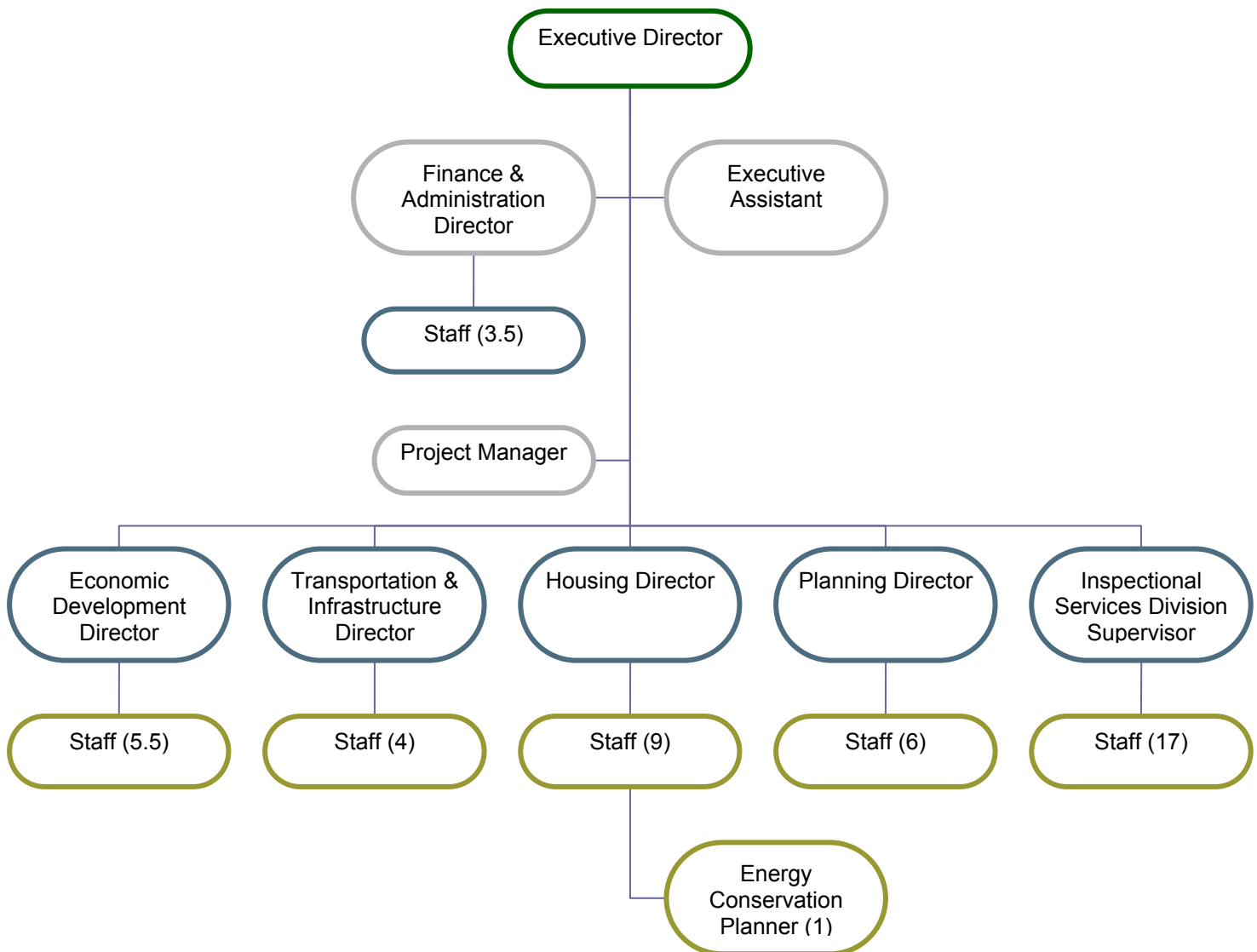
POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
CITY SOLICITOR	FRANCIS X. WRIGHT, JR.	1,809.05	94,070.60	94,070.60
ASSISTANT CITY SOLICITOR	MATTHEW J. BUCKLEY	1,488.00	77,376.00	77,376.00
ASSISTANT CITY SOLICITOR	ROBERT V. COLLINS	1,490.52	77,507.04	77,507.04
ASSISTANT CITY SOLICITOR	DAVID P. SHAPIRO	1,485.53	77,247.56	77,247.56
ASSISTANT CITY SOLICITOR	JASON GROSSFIELD	1,250.00	65,000.00	65,000.00
LEGAL COUNSEL	ANNE M. THOMAS	1,497.43	77,866.36	19,466.59
PARALEGAL/LEGAL ASSISTANT	SUSAN M. TKACZUK	635.05	33,022.60	33,022.60
LEGAL ASSISTANT	PAULA GARTLAND	1,303.24	54,475.43	55,725.43
		1,307.09	13,332.32	13,332.32
PROGRAM MANAGER HOUSING	ELAM, KELLY	1,191.43	61,954.36	11,771.33
MUNICIPAL HEARING OFFICER	KENNETH JOYCE	833.33	9,999.96	9,999.96
				534,519.43

OFFICE OF STRATEGIC PLANNING AND COMMUNITY DEVELOPMENT

MISSION STATEMENT:

The Mayor's Office of Strategic Planning and Community Development (OSPCD) is committed to improving the quality of life for Somerville's residents. Toward this end, OSPCD is 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. OSPCD'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:



OSPCD ADMINISTRATION

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	130,845	145,149	142,203	-2.03%
ORDINARY MAINTENANCE	16,895	21,551	21,551	0.00%
GENERAL FUND EXPENDITURES	147,740	166,700	163,754	-1.77%

CHANGES BETWEEN FY2012 AND FY2013:

- o No significant changes.

FY2012 ACCOMPLISHMENTS:

- Implemented and monitored appropriation and grants budgets
- Provided financial support to the new 3-year Lead Grant, Community Challenge Grant of \$ 1.8M, and HUD Healthy Homes Grant, and Public Service Grants to ensure success.
- Worked with Steering Committee to prepare goals, policies, and actions, and draft Land Use Map for Comprehensive Master Plan, SomerVision; facilitated community involvement in process and presented to the BOA
- Implemented \$1.8 million HUD Community Challenge Grant for the planning around the Green Line Extension including creation of a Land Bank fund

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Work with the Somerville community to strategically plan for its future			
	Prepare Implementation Program for Comprehensive Plan	Ongoing	
	Work with Planning staff to initiate Citywide rezoning study	Ongoing	
	Seek New Business Opportunities	NA	
Ensure that OSPCD revenues and expenditures are within annual budget parameters			
	Develop New Five Year Plan	N/A	
	Submit annual HUD Action Plan in timely manner	Complete	
	Expend HPRP and CDBG-R funds within HUD timeframes	Ongoing	
	Submit City budget proposal in timely manner	Complete	

OSPCD ADMINISTRATION

Implement Public Service Grants and other sub grants to meet the needs of residents and business persons			
	Hold annual RFP process to select Public Service grant recipients	Ongoing	
	Actively monitor performance of subgrantees	Ongoing	
	Work as Financial Liaison to Grants and help seek new Grants	Ongoing	
	Identify opportunities for professional development	Ongoing	
Administer funds from HUD Community Challenge Grant			
	Work with Housing Director to identify parcels to create land bank for affordable housing	Ongoing	# parcels cataloged per year
	Work with Planning & Zoning staff to prepare Area Plans around future Green Line Stations	Ongoing	

BUDGET:

	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
OSPCD ADMINISTRATION					
(511000) SALARIES	130,845	145,149	70,785	142,203	
SUB-TOTAL PERSONAL SERVICES	130,845	145,149	70,785	142,203	-2.03%
(524034) R&M - SERVICE	-	-	1,580	-	
(527006) LEASE - PHOTOCOPIER	5,066	7,771	1,362	7,771	
(530000) PROFESSIONAL	6,267	11,280	-	11,280	
(530011) ADVERTISING	1,682	1,250	-	1,250	
(534003) POSTAGE	-	500	-	500	
(542000) OFFICE SUPPLIES	1,275	500	508	500	
(542001) STATIONERY	135	-	30	-	
(549000) FOOD SUPPLIES	386	-	-	-	
(558004) MAGAZINES/SUBSCRIPTIONS	2,085	250	-	250	
(572000) OUT OF STATE	-	-	1,645	-	
(573000) DUES AND MEMB	-	-	325	-	
SUB-TOTAL ORDINARY MAINTENANCE	16,895	21,551	5,450	21,551	0.00%
TOTAL	147,740	166,700	76,235	163,754	-1.77%

OSPCD ADMINISTRATION

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
EXECUTIVE DIRECTOR	GLAVIN, MICHAEL	2,115.38	109,999.76	39,599.91
DIRECTOR FIN & ADMIN	GULLA, JAYNE	1,346.15	69,999.80	14,699.96
SENIOR ACCOUNTANT	MENGESTU, ZEWDITU	1,104.81	57,450.12	10,915.52
PROJECT MANAGER	VACANT	1,153.85	60,000.20	30,000.10
SENIOR ACCOUNTANT	VACANT	1,104.81	57,450.12	11,490.02
ADMINISTRATIVE ASST	LYNCH, NANCY	865.38	44,999.76	15,749.92
DAVIS BACON COMPLIANCE OFFICER	VACANT	738.90	38,422.80	23,891.87
ADMINISTRATIVE ASST PT	SNYDER, PENELOPE	550.12	28,606.24	0.00
				146,347.30

OSPCD PLANNING & ZONING

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	286,252	279,661	403,723	44.36%
ORDINARY MAINTENANCE	20,316	23,637	23,637	0.00%
GENERAL FUND EXPENDITURES	306,568	303,298	427,360	40.90%

CHANGES BETWEEN FY2012 AND FY2013:

- Moved Historic Preservation Staff from Economic Development to Planning Division to improve coordination of development reviews before Boards and Commissions
- Moved Station Area Planner position from Economic Development to Planning Division to
- Adjusted Preservation Planner position from part time (30 hours per week) to full time to allow for full-time professional management of the caseload of the SHPC
- Added entry-level planner position to serve as a specialist in planning and preservation to shepherd projects that require review by multiple boards and supplement planning staff during zoning upgrade work

FY2012 ACCOMPLISHMENTS:

- Prepared reports and staff recommendations for over 125 cases before the ZBA and Planning Board; facilitated review of more than 23 cases before the Design Review Committee
- Coordinated over 117 cases before the Somerville Historic Preservation Commission
- Processed the Assembly Square Projects in Master Plan for 400+ units and blocks 1 and 4 at Assembly Square
- Completed review and amendments to the Maxwell's Green (Max Pak) project that will bring the project to the point of construction.
- Complete department reorganization, bringing historic preservation staff under the Planning and Zoning division
- Complete zoning and municipal code amendments on paving
- Developed zoning amendments for urban agriculture

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Develop a transparent, streamlined, fair, efficient and effective permit review process			

OSPCD PLANNING & ZONING

	Continue to serve Planning Board and ZBA with an orderly system that allows projects to be scheduled and advertised and allows staff recommendations to be available to the public for comment as soon as projects are complete; Provide a similar schedule for cases before the SHPC	Ongoing	125 cases at PB and ZBA were reviewed with reports prepared and available well before each meeting. - SHPC will seek to follow suit in 2013
	Continue to post zoning reports, plans and decisions on the city website for easy review; Provide similar access to case information before the SHPC.	Ongoing	- PB and ZBA cases posted on Friday before scheduled meeting SHPC will seek to follow suit in 2013
	Coordinate reviews by Historical Commission and DRC to ensure that applicants are receiving consistent design advise.	Ongoing	This is a new initiative in 2013, dependent upon new staffing
Overhaul the SZO to reflect the vision and goals of the Comprehensive Plan, and clearly establish the City's expectations for development			
	Identify strategies and begin the process for implementing SomerVision through zoning, by establishing a new zoning code structure and introducing form-based code strategies where appropriate	Ongoing	Work is beginning, but will ramp up in 2013
	Complete study for Innerbelt and Brickbottom thereby identifying zoning recommendations for these areas	Ongoing	Project is over ¾ complete
	Kick off station area charrete planning with a series of workshops that will create zoning and urban design recommendations for each green line station area.	N/A	New goal for 2013, with charrettes starting in fall 2012.
Increase information flow with other divisions, departments and the public			
	Continue the cross departmental pre-application meeting to review cases prior to preparing staff report, including ISD, Fire, T&P, DPW Highways, DPW Engineering, Housing, and Historic Preservation, as needed. Integrate Fire Department standards earlier into the planning process.	Ongoing	Monthly meetings began in 2012 12 meetings held in 2012 Planning staff will continue meetings in 2013
	Continue to coordinate with ISD on project review	Ongoing	Planning and ISD staff meet weekly.
	Continue to improve coordination with Housing Division	Ongoing	Planning and Housing staff coordinated to add over 50 new inclusionary units in FY12
	Implement strategies for tracking and coordinating permitting with ISD, using MUNIS permitting model where it will facilitate this goal	Ongoing	Munis upgrade in progress in FY13

OSPCD PLANNING & ZONING

BUDGET:

	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
PLANNING AND ZONING					
(511000) SALARIES	224,178	212,715	192,640	336,777	
(511002) SALARIES - MONTHLY	62,074	66,946	56,711	66,946	
SUB-TOTAL PERSONAL SERVICES	286,252	279,661	249,351	403,723	44.36%
(524034) R&M - SERVICE	-	-	205	-	
(527001) RENTAL - BUILDINGS	500	-	449	-	
(527014) RENTAL - TABLES	220	-	-	-	
(530000) PROFESSIONAL	7,029	14,349	114	14,349	
(530011) ADVERTISING	200	2,210	-	2,210	
(530028) SOFTWARE SERVICE	5,901	1,000	-	1,000	
(534003) POSTAGE	-	400	1,000	400	
(534005) PRINTING	1,000	-	-	-	
(538010) ADMINISTRATION	195	-	-	-	
(542000) OFFICE SUPPLIES	3,067	1,250	1,454	1,250	
(542001) STATIONERY	1,442	1,800	3,620	1,800	
(542007) COMPUTER EQUIPMENT	-	500	-	500	
(542008) BOOKS & BOOKBINDING	-	2,000	-	2,000	
(549000) FOOD SUPPLIES	449	-	289	-	
(558004) MAGAZINES/SUBSCRIPTIONS	-	28	-	28	
(571000) IN STATE TRAV	-	-	90	-	
(571001) IN STATE CONFERENCES	-	100	102	100	
(573000) DUES AND MEMB	315	-	-	-	
SUB-TOTAL ORDINARY MAINTENANCE	20,316	23,637	7,323	23,637	0.00%
TOTAL	306,568	303,298	256,675	427,360	40.90%

OSPCD PLANNING & ZONING

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
DIRECTOR OF PLANNING	PROAKIS GEORGE	1,403.85	73,000.20	73,000.20
PLANNER	DUCHESNEAU, ADAM	865.38	44,999.76	44,999.76
SENIOR PLANNER ZBA ADMIN	MASSA , LORI	1,038.46	53,999.92	53,999.92
ADMINISTRATIVE ASSISTANT	PEREIRA, DAWN	767.31	39,900.12	39,900.12
PLANNER	RAWSON, BRAD	1,038.46	53,999.92	0.00
PLANNER	BARTMAN, DANIEL	1,038.46	53,999.92	0.00
PLANNER	CHASE, KRISTI	731.33	38,029.16	38,029.16
EXECUTIVE DIRECTOR (PART TIME)	WILSON, BRANDON	938.82	48,818.64	48,818.64
PLANNER	VACANT	731.33	38,029.16	38,029.16
BOARD MEMBER PLANNING	PRIOR, KEVIN	423.23	5,078.76	5,078.76
BOARD MEMBER PLANNING	MORONEY, ELIZABETH	423.23	5,078.76	5,078.76
BOARD MEMBER PLANNING	KIRYLO, JAMES	423.23	5,078.76	5,078.76
BOARD MEMBER PLANNING	FAVALORO, JAMES	423.23	5,078.76	5,078.76
BOARD MEMBER PLANNING	VACANT	423.23	5,078.76	5,078.76
BOARD MEMBER PLANNING	CAPUANO, MICHAEL	423.23	5,078.76	5,078.76
BOARD MEMBER PLANNING MPO REP	BENT, THOMAS	500.00	6,000.00	6,000.00
BOARD MEMBER ZBA	ROSSETTI, RICHARD	423.24	5,078.88	5,078.88
BOARD MEMBER ZBA	FOSTER J. HERBERT	423.24	5,078.88	5,078.88
BOARD MEMBER ZBA	DARLING III, T.F.SCOTT	423.24	5,078.88	5,078.88
BOARD MEMBER ZBA	FILLIS, DANIELLE	423.24	5,078.88	5,078.88
BOARD MEMBER ZBA	FONTANO, ORSOLA	423.24	5,078.88	5,078.88
ASSOC BOARD MEMBER ZBA	SOFDIE, JOSHA	211.62	2,539.44	2,539.44
ASSOC BOARD MEMBER ZBA	SEVERINO, ELAINE	211.62	2,539.44	2,539.44
				403,722.80

HOUSING

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	22,714	23,546	59,271	151.73%
ORDINARY MAINTENANCE	2,548	1,600	1,600	0.00%
GENERAL FUND EXPENDITURES	25,263	25,146	60,871	142.08%

CHANGES BETWEEN FY2012 AND FY2013:

- o Funds have been budgeted to retain the Energy Efficiency Program Manager when the current grant funding expires in November.
-

FY2012 ACCOMPLISHMENTS:

- Continued implementation of \$790,000 HUD Healthy Homes Technical grant for a three-year project to study the impact of I-93 air-borne small particle contaminants that may be impacting the health and safety of tenants at the Mystic Avenue Public Housing
- Provided support towards the completion of the 29-unit St. Polycarp's Village Phase II affordable rental project developed by SCC, fully occupied in February 2012.
- Began implementation of a 42-month \$1.9 million renewal of the Lead Hazard Abatement Demonstration Grant
- Began implementation of the HUD Community Challenge Grant for the creation of a \$1.3 million Land Bank to assist in reducing the effects of the Green Line extension on displacement of low income individuals and families along the transit corridors
- Began implementation of Somerville's Residential Energy Efficiency Program, providing rebates to income eligible households to perform energy efficient work on their homes
- Awarded \$250,000 in HOME funds and \$150,000 in Affordable Housing Trust Funds for the development of 22 transitional and 7 permanent housing units with supportive services for formerly homeless veterans by the Volunteers of America at 1323 Broadway
- Awarded \$450,000 in HOME funds and \$70,000 in Affordable Housing Trust Funds for the development of 8 units of permanent supportive housing for formerly homeless households by SCC at 75 Cross Street
- Signed Affordable Housing Implementation Plans for Maxwell's Green and first two residential buildings at Assembly Square, for the creation of a combined 80 units of affordable rental units
- Processed 118 Condo Removal Permits through April 30, 2012

HOUSING

FY2013 GOALS:

Goal	Strategic Objective	Objective Met in FY12?*	Relevant Data
Increase affordable housing opportunities for rental, homeownership and special needs residents			
	Facilitate construction of 31-units of affordable rental housing at St. Polycarp Village Phase III	N/A	# units built
	Facilitate funding of 60 units of affordable senior housing at former MWRA pumping station	N/A	# units built
	Create \$1.3 million Land Bank for Affordable Housing and acquire one property for affordable housing creation	Ongoing	# parcels acquired
	Update Linkage Ordinance and Inclusionary Housing Ordinance	Ongoing	
	Reduce barriers to affordable housing through implementation of Analysis of Impediments to Fair Housing Action Plan	Ongoing	
Prevent and address homelessness			
	Facilitate funding and construction of 22 units of transitional and 7 units of permanent housing for formerly homeless veterans at 1323 Broadway	Ongoing	# units built
	Facilitate construction of an 8 unit rental housing project for formerly homeless households at 75 Cross Street	Ongoing	# units built
	Assist Continuum of Care in applying for over \$2.2 million in HUD grants for homeless assistance	Yes	\$ awarded
Energy Efficiency and Weatherization program			
	Provide rebates for energy efficiency improvements for 45 units in 1-4 family buildings	Ongoing	# units assisted
	Work with Office of Sustainability and Energy to implement innovative relationship with an Energy Management Partner to coordinate energy efficiency retrofits in 1-4 family buildings	Ongoing	
Finalize plans and market new affordable units			
	Ensure compliance with affordable housing implementation plans (AHIP) for residential developments	Ongoing	
	Work with developers and Planning staff to develop new AHIPs for residential projects	N/A	# new AHIPs developed per year
Improve Quality of Housing Stock in Somerville			
	Rehabilitate 25 units and replace 5 heating systems for low or moderate income owners and tenants	Ongoing	# units assisted
	Perform lead abatement on 36 units	Ongoing	# units abated
	Complete HUD Healthy Homes Technical Study and secure funding for implementation of recommended mitigation strategies	Ongoing	

HOUSING

BUDGET:

HOUSING	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	13,749	14,405	13,025	50,131	
(511002) SALARIES - MONTHLY	8,965	9,140	8,379	9,140	
SUB-TOTAL PERSONAL SERVICES	22,714	23,546	21,404	59,271	151.73%
(524034) R&M - SERVICE	690	-	-	-	
(527001) RENTAL - BUILDINGS	-	-	725	-	
(530011) ADVERTISING	-	750	-	750	
(530023) STAFF DEVELOPMENT	160	-	-	-	
(542000) OFFICE SUPPLIES	1,423	100	79	100	
(542001) STATIONERY	55	250	105	250	
(549000) FOOD SUPPLIES	-	-	410	-	
(572000) OUT OF STATE	-	-	224	-	
(573000) DUES AND MEMB	220	500	-	500	
SUB-TOTAL ORDINARY MAINTENANCE	2,548	1,600	1,544	1,600	0.00%
TOTAL	25,263	25,146	22,948	60,871	142.08%

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
DIRECTOR HOUSING	LEWINTER, DANA	1,538.46	79,999.92	0.00
HOUSING COUNSEL	DONATO, KELLY	961.54	50,000.08	0.00
PROGRAM MANAGER LEAD	HAUCK, DANIEL	961.54	50,000.08	0.00
HOUSING GRANTS MANAGER	PERSOFF, EVELYN	1,057.69	54,999.88	0.00
OUTREACH AND EDUCATION	WIARI, VICKI	788.46	40,999.92	14,349.97
PROJECT COORDINATOR	BEAUZILE, MARIO	740.17	38,488.84	0.00
REHABILITATION SPECIALIST	WHITNEY, WALTER	961.54	50,000.08	0.00
PROGRAM COORDINATOR	OWUSU, EMMANUEL	769.23	39,999.96	0.00
LEAD PROJECT COORDINATOR	VACANT	769.23	39,999.96	0.00
ENERGY EFFICIENCY MANAGER	KOTY, RUSSELL	888.02	26,640.60	26,640.60
BOARD MEMBER	MEDEIROS, WILLIAM	253.9	3,046.80	3,046.80
BOARD MEMBER	MEDEIROS, ELIZABETH	253.9	3,046.80	3,046.80
BOARD MEMBER	SMITHERS, MARLENE	253.9	3,046.80	3,046.80
				50,130.97

REDEVELOPMENT AUTHORITY

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	10,675	10,883	10,883	0.00%
GENERAL FUND EXPENDITURES	10,675	10,883	10,883	0.00%

CHANGES BETWEEN FY2012 AND FY2013:

- No significant changes.

FY2012 ACCOMPLISHMENTS:

- Development Blocks 1, 3, 4, and 10 -- construction commenced Spring of 2012 (Mayor's Goals #1 and 5)
- Assembly Square Drive and 72" Storm Water Conduit -- construction to reach substantial completion by 6/30/12 (Mayor's Goals #1 and 5).
- DIF Bond -- City went out to bond for \$15 million for the Assembly Row DIF in May of 2012, the proceeds of which will be used to acquire Assembly Square Drive and the 72" Storm Water Conduit (Mayor's Goals #1 and 5).

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Further development of the Assembly Square Urban Renewal Area			
	Reach 100% construction completion on Development Block 10.	Ongoing	
	Reach 75% construction completion on Development Blocks 1, 3, and 4.	Ongoing	
	Prepare a Union Square Revitalization Plan	Ongoing	
	Acquire Parcels needed for Union Square T Station	Ongoing	

BUDGET:

REDEVELOPMENT AUTHORITY	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511002) SALARIES - MONTHLY	10,675	10,883	9,976	10,883	
SUB-TOTAL PERSONAL SERVICES	10,675	10,883	9,976	10,883	0.00%
TOTAL	10,675	10,883	9,976	10,883	0.00%

REDEVELOPMENT AUTHORITY

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR 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	GAGE, WILLIAM	181.38	2,176.56	2,176.56
BOARD MEMBER	LEVINE, JEFF	181.38	2,176.56	2,176.56
				10,882.80

TRANSPORTATION & INFRASTRUCTURE

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	115,514	125,666	124,828	-0.67%
ORDINARY MAINTENANCE	2,937	5,212	5,212	0.00%
GENERAL FUND EXPENDITURES	118,451	130,878	130,040	-0.64%

CHANGES BETWEEN FY2012 AND FY2013:

- o No significant changes.
-

FY2012 ACCOMPLISHMENTS:

- Worked closely with residents, MassDOT and the Federal Transit Administration to ensure a successful transition of the Green Line Extension project from the environmental review process to design and construction, including the negotiation of an expedited project implementation schedule.
- Finalized the design of the East Broadway Streetscape and Infrastructure improvement project.
- Continued the MassDOT design process for completion of the Community Path Extension – Cedar to Lowell St.
- Initiated the MassDOT design process for completion of the reconstruction of Beacon St.
- Continued to work with MassDOT on the McGrath de-elevation study.
- Completed construction of Morse-Kelley and Dickerman Parks.
- Finalized the contract for 8 Hubway Bikeshare stations, which will open in summer of 2012.
- Completed over 11 miles of bike lane striping.
- Was awarded a grant for, sited and installed 10 “bike corrals” in the City. One in every ward.
- Secured \$500,000 in a PARC grant for to construct Harris Park, finalized design and advertised bids for construction of the park.
- Planted over 190 new street trees.
- Finalized design and advertised bids for construction of Quincy Park.
- Initiated the design process for improvements to Lincoln Park.
- Investigate the potential for and aided in the draft of an Urban Agriculture ordinance and advanced Urban Agriculture initiatives throughout the City.
- Initiated the design process for improvements to Kenney Park.
- Initiated the design and public process for potential streetscape and transportation improvements to Davis Square.

TRANSPORTATION & INFRASTRUCTURE

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Improve rail and bus transit service to improve connectivity throughout the region for residents and businesses			
	Work with Commonwealth and community to advance the Green Line Extension to 30% design, application for Federal Transit Administration New Starts Funding, prepare for Construction Management/General Contractor bid.	N/A	
	Together with MIT and MBTA, implement recommendations for improved bus service citywide	N/A	Avg. AM/PM peak headways for bus lines within city; Avg. off-peak headways for bus lines within city
Enhance streetscapes, roads and intersections to increase safety, active use, accessibility and environmental quality, while also reducing barriers that divide neighborhoods			
	Continue to monitor bicycle ridership throughout the City and accommodate for those users as needed	Ongoing	Miles of bike markings added per year; # bike riders observed
	Continue to add ADA ramps to increase mobility	Ongoing	# of ADA ramps constructed
	Complete the design of the reconstruction of Beacon St.	Ongoing	
	Along with MassDOT, complete the McGrath De-Elevation Study	Ongoing	
	Implement the Hubway Bikeshare program	Ongoing	# users
	Continue to develop the City's on street bicycle parking program	Ongoing	# users
	Complete design and begin construction of Community Path (Cedar to Lowell)	Ongoing	
Ensure infrastructure for all utilities is sufficient in capacity and quality, takes advantage of best available green technologies, has redundancy, and supports the desired level of future growth			
	Implement plan to significantly increase street tree cover citywide	Ongoing	# trees planted
	Encourage the reduction in impervious surfaces that currently contribute to stormwater runoff and flooding	Ongoing	Gallons of stormwater in system
	Develop and implement plans for increased urban agriculture in the City.	N/A	
	Support innovative green technologies for businesses, residences, and nonprofits	Ongoing	
Improve and increase Somerville's open and recreational spaces			
	Complete construction of Quincy Street, North Street and Harris parks	Ongoing	
	Begin design and construction of improvements to Lincoln Park	N/A	
	Begin construction of Mystic River Path Extension underneath the Wellington Bridge	N/A	

TRANSPORTATION & INFRASTRUCTURE

BUDGET:

TRANSPORTATION & INFRASTRUCTURE	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	115,514	125,666	109,852	124,828	
SUB-TOTAL PERSONAL SERVICES	115,514	125,666	109,852	124,828	-0.67%
(524034) R&M - SERVICE	-	-	205	-	
(530000) PROFESSIONAL	2,052	2,967	-	2,967	
(530011) ADVERTISING	-	400	-	400	
(530023) STAFF DEVELOPMENT	100	-	-	-	
(530028) SOFTWARE SERVICE	-	-	1,000	-	
(534003) POSTAGE	-	100	-	100	
(542000) OFFICE SUPPLIES	-	100	60	100	
(542001) STATIONERY	25	-	120	-	
(542002) PHOTOCOPYING	-	30	-	30	
(558005) RECREATION SUPPLIES	-	-	1,978	-	
(571000) IN STATE TRAV	660	-	-	-	
(571001) IN STATE CONFERENCES	100	300	-	300	
(573000) DUES AND MEMB	-	1,315	-	1,315	
SUB-TOTAL ORDINARY MAINTENANCE	2,937	5,212	3,363	5,212	0.00%
TOTAL	118,451	130,878	113,216	130,040	-0.64%

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
DIRECTOR TRANS AND INFRASTRCT	MORRISON, HAYES	1,538.46	79,999.92	37,599.96
DIRECTOR OF PARKS & OPEN SPACE	FRANZEN, ARN	1,180.55	61,388.60	15,347.15
LANDSCAPE PROJECT MANAGER	OLIVERIA, LUISA	1,042.44	54,206.88	24,393.10
SENIOR PLANNER	SPICER, SARAH	1,038.46	53,999.92	24,839.96
GREEN INFRASTRUCTURE PLANNER	KELLY, RACHEL	871.06	45,295.12	22,647.56
				124,827.73

ECONOMIC DEVELOPMENT

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	152,244	147,817	75,170	-49.15%
ORDINARY MAINTENANCE	3,761	5,417	5,417	0.00%
GENERAL FUND EXPENDITURES	156,005	153,234	80,587	-47.41%

CHANGES BETWEEN FY2012 AND FY2013:

- o The two Historic Preservation positions were relocated to the Planning and Zoning Division.

FY2012 ACCOMPLISHMENTS:

- Completed Davis Square Visioning
- Successful completion of Brownfield Programs Assembly Square and Union square activities
- Worked with the Board of Aldermen to secure approval for Local Historic District groups B, C, and D, all or in part
- Submitted with Somerville Library Public Library Construction grant application
- Received approval from the Board of Aldermen and the Commonwealth for the designation of 3 blocks in Assembly Row as a District Improvement Financing (DIF) District
- Completed four Community Profile information sheets to market various commercial districts in Somerville
- Completed Union square Real Estate Feasibility Study
- Completed Study of Manufacturing Sector in Somerville
- Continued support of East Somerville Main Streets, Retail Best Practices, small business and Porter Square Rezoning Process

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Facilitate investment and development in key opportunity areas			
	Complete construction of Assembly Square Drive and off-site infrastructure	Ongoing	
	Complete Boynton Yards Transportation and Infrastructure Study	Ongoing	
	Continue work on new Brownfield Program, completion of Assembly Square Block 10, and other new economic development issues	NA	
	Redevelop one key building in Union Square	NA	

ECONOMIC DEVELOPMENT

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
	Continued review by Board of Aldermen for Somerville District Improvement Financing Plan	Ongoing	
	Work with community members to prepare Area Plans around Green Line Stations consistent with the HUD Community Challenge Grant with particular focus on the transformational opportunity in Inner Belt and Brickbottom Districts	Ongoing	
Enhance the vitality of existing commercial corridors and squares			
	Preparation of concept plan for Union Square Transportation and Infrastructure Study	N/A	
	Complete Davis Square Streetscape Study	N/A	
	Submit Union Square commercial properties to National Register of Historic Places for consideration	Ongoing	
	Complete Urban Renewal Study	Ongoing	
	Continue Business Support Initiatives – SIP, Workshops, Retail Best Practices	Ongoing	
Create a business-friendly environment to attract and retain a diverse mix of businesses			
	Submit draft proposal for Teele Square Rezoning	N/A	
	Submit draft proposal for Porter Square Rezoning	N/A	

ECONOMIC DEVELOPMENT

BUDGET:

	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
ECONOMIC DEVELOPMENT					
(511000) SALARIES	152,244	147,817	100,573	75,170	
SUB-TOTAL PERSONAL SERVICES	152,244	147,817	100,573	75,170	-49.15%
(524034) R&M - SERVICE	-	-	205	-	
(530000) PROFESSIONAL	1,579	2,342	1,040	2,342	
(530011) ADVERTISING	190	-	-	-	
(534003) POSTAGE	-	400	332	400	
(542000) OFFICE SUPPLIES	413	650	139	650	
(542001) STATIONERY	205	300	210	300	
(558004) MAGAZINES/SUBSCRIPTIONS	359	-	-	-	
(558011) FLOWERS & FLAGS	-	100	-	100	
(571001) IN STATE CONFERENCES	-	500	40	500	
(573000) DUES AND MEMB	1,015	1,125	-	1,125	
SUB-TOTAL ORDINARY MAINTENANCE	3,761	5,417	1,966	5,417	0.00%
TOTAL	156,005	153,234	102,539	80,587	-47.41%

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
DIRECTOR ECONOMIC DEVELOPMENT	VACANT	1,538.46	79,999.92	14,399.99
PRINCIPAL PLANNER	VACANT	1,250.00	65,000.00	9,750.00
PLANNER	VACANT	884.62	46,000.24	25,760.13
SENIOR PLANNER	HOUDLETTE, STEPHEN	1,038.46	53,999.92	5,399.99
SENIOR PLANNER	AZAR, STEVEN	1,038.46	53,999.92	5,399.99
PLANNER	GUZMAN, DAVID	884.62	46,000.24	9,200.05
ECONOMIC DEVELOPMENT ADVISOR	OFFIT, ANDREW	175.00	9,100.00	9,100.00
				79,010.15

INSPECTIONAL SERVICES

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	904,301	958,023	999,765	4.36%
ORDINARY MAINTENANCE	126,558	149,422	199,312	33.39%
GENERAL FUND EXPENDITURES	1,030,858	1,107,445	1,199,077	8.27%

CHANGES BETWEEN FY2011 AND FY2012:

- o An additional Building Inspector position has been included in the budget.
- o An additional \$40,000 has been included to increase the hours of the Sanitary Inspector contract.

FY2012 ACCOMPLISHMENTS:

- Managed plan review, permitting and/or inspection of the following major building projects: Assembly Square Blocks 1,3,4, and 10: Maxwell Green, 100 Fellsway West, St Polycarps Village Phase II.
- Issued over 1,200 building permits for Somerville construction projects.
- Increased rodent control action plan.educational and prevention efforts
- Continued permit streamlining projects to implement MUNIS licensing and code enforcement module
- Collaborated with NIT and the Law Department to implement a receivership program with the Attorney General's office for derelict/vacant properties throughout the City.
- Issued over 40 new business licenses for food establishments
- Collaborated on ordinance revisions and new application forms for the department

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Streamline and improve ISD permits, inspection, and code enforcement processes			
	Create action plan and implement ISD organizational study	Ongoing	
	Implement MUNIS module for permitting, inspections, and code enforcement	Ongoing	
	Provide clear, accurate and easily understood information on the City website and in other public info materials	Ongoing	% customers satisfied w/ISD service
	Continue supporting the Assembly Square Effort	NA	

INSPECTIONAL SERVICES

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Ensure that all permits issued are in compliance with applicable local, state and federal codes and that information is conveyed in a consistent manner			
	Standardize policies and procedures for permit issuance	N/A	
	Issue over 1,700 building permits for work in Somerville	Ongoing	# building permits issued per year
Ensure that all uses and construction activities are in compliance with the city, state, and federal requirements			
	Perform pre-scheduled inspections in a timely and professional manner	Ongoing	% inspections performed within 5 business days of initial request
	Utilize NIT and AG Receivership Program to review, inspect and close out critical properties needing multi-departmental attention	Ongoing	# critical properties inspected per year
	Schedule time for proactive and comprehensive inspection process	Ongoing	
Enforce health, housing, sanitary and food codes to ensure that Somerville is a healthy and safe place to live, work and play			
	Continue work on rodent action plan	Ongoing	
	Ensure that all food establishments are inspected twice a year	Ongoing	
Ensure ISD meets annual revenue expectations			
	Examine revenue projection methods and make changes as needed	Ongoing	
	Closely monitor revenues and ensure that all fees for licenses and permits are accurately and promptly collected	Ongoing	% fees collected within 60 days of assessment

INSPECTIONAL SERVICES

BUDGET:

INSPECTIONAL SERVICES	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	825,743	882,938	766,794	923,536	
(513000) OVERTIME	24,762	26,000	23,552	26,000	
(514006) LONGEVITY	13,500	13,650	13,700	13,400	
(514008) OUT OF GRADE	1,150	1,873	1,710	1,873	
(514015) OTHER DIFFERENTIAL	20,791	21,454	19,834	23,456	
(515011) HOLIDAYS - SMEA	5,410	1,459	-	-	
(515012) PERFECT ATTENDANCE	2,140	-	1,000	-	
(519004) UNIFORM ALLOWANCE	4,150	3,950	4,150	4,250	
(519013) OTHER LUMP SUM	-	-	2,218	-	
(519015) AUTO ALLOWANCE	6,654	6,700	5,718	7,250	
SUB-TOTAL PERSONAL SERVICES	904,301	958,023	838,676	999,765	4.36%
(524007) R&M - OFFICE EQUIPMENT	-	-	195	-	
(524034) R&M - SERVICE	370	50	1,225	50	
(527006) LEASE - PHOTOCOPIER	2,818	3,110	2,316	-	
(529011) DEMOLITION SERVICES	-	2,500	-	2,500	
(530000) PROFESSIONAL	80,486	100,960	48,353	145,960	
(530023) STAFF DEVELOPMENT	1,160	1,750	4,645	1,750	
(530028) SOFTWARE SERVICE	3,000	-	-	-	
(538004) EXTERMINATION	21,955	22,000	26,500	30,000	
(542000) OFFICE SUPPLIES	2,617	4,000	4,066	4,000	
(542001) STATIONERY	6,283	10,590	2,486	10,590	
(542005) OFFICE EQUIPMENT	4,337	700	449	700	
(542008) BOOKS & BOOKBINDING	2,153	3,262	2,153	3,262	
(558006) UNIFORMS	249	-	85	-	
(573000) DUES AND MEMB	830	400	680	400	
(578007) REIMB OF LICENSE	300	100	100	100	
SUB-TOTAL ORDINARY MAINTENANCE	126,558	149,422	93,252	199,312	33.39%
TOTAL	1,030,858	1,107,445	931,928	1,199,077	8.27%

INSPECTIONAL SERVICES

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
ISD SUPERVISOR	NUZZO ED	1,292.30	67,199.60	67,199.60
ISD OPERATIONS MANAGER	SCHNIEDER, ELLEN	1,230.77	64,000.04	64,000.04
BUILDING INSPECTOR	AURILLO JAMES	960.51	49,946.52	53,317.81
BUILDING INSPECTOR	BARGOOT ALBERT	960.51	49,946.52	53,717.81
BUILDING INSPECTOR	WALDRON LUIS	851.98	44,302.96	46,635.41
BUILDING INSPECTOR	DRISCOLL JOHN	960.51	49,946.52	53,067.81
BUILDING INSPECTOR	KARAPETIAN LEO	960.51	49,946.52	53,317.81
BUILDING INSPECTOR	NONNI PAUL	1,297.57	67,473.64	72,031.41
BUILDING INSPECTOR	VACANT	851.98	44,302.96	46,635.41
PLUMBING & GAS INSPECTOR	SILLARI ANTHONY	1,029.10	53,513.20	57,403.83
CHIEF CODE EXAMINER	KEOHANE FRANK	1,125.90	58,546.80	62,805.87
CODE ENFORCEMENT OFFICER	VACANT	888.02	46,177.04	48,572.19
CODE ENFORCEMENT OFFICER	VACANT	895.09	46,544.68	50,202.14
ADMIN ASSISTANT	PICKETT DONNA	933.20	48,526.40	50,126.40
PRINCIPAL CLERK	COMO KELLY	848.56	44,125.12	44,975.12
SANITARY INSPECTOR	SELFRIIDGE GUY	1,061.84	55,215.68	59,163.28
SENIOR CLERK	BELYEA PATRICIA	752.84	39,147.68	39,747.68
SR CODE ENFORCEMENT OFFICER	BOWLER MICHELLE	1061.84	55,215.68	58,513.28
				981,432.89

FIRE

MISSION STATEMENT:

The Somerville Fire Department is committed to protecting the people and property of our City. We will be responsive to the needs of our residents by providing rapid, professional, and humanitarian services essential to the health, safety, and well being of the City.

We will achieve our mission through prevention, education, fire suppression, emergency medical services, disaster response, and defense against terrorist attacks. We will strive to provide a work environment that values cultural diversity and is free of harassment and discrimination.

We will actively participate in our community, serve as role models, and strive to effectively and efficiently utilize all of the resources at our command to provide a quality of service deemed excellent by our residents with "Courage, Integrity and Honor."

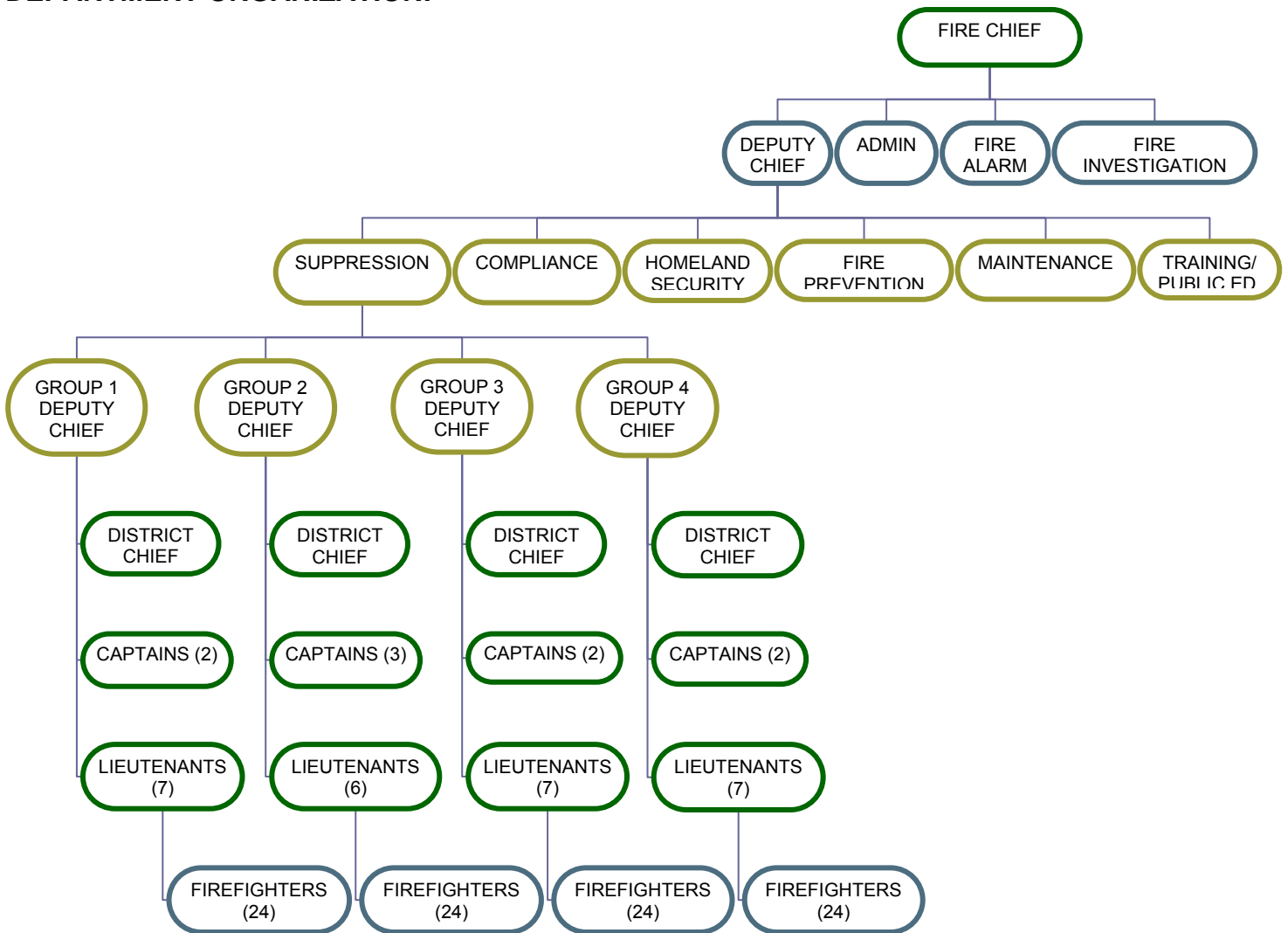
ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	11,767,296	12,251,253	14,421,057	17.71%
ORDINARY MAINTENANCE	244,671	282,262	333,050	17.99%
SPECIAL ITEMS	25,737	50,923	54,465	6.96%
GENERAL FUND EXPENDITURES	12,037,704	12,584,438	14,808,572	17.67%

CHANGES BETWEEN FY2012 AND FY2013:

- o The Personal Services budget reflects the new firefighter labor agreement that was reached in January 2012.

FIRE

DEPARTMENT ORGANIZATION:



FY2012 ACCOMPLISHMENTS:

- Received Federal Grant providing 80% of cost to meet FCC required narrow banding of the fire department radio system. Fire Department narrow banding was completed well in advance of the required deadline.
- Added computers to the two command vehicles
- Applied for and received grant to upgrade 22 intersections with traffic pre-emption systems to reduce accidents and response times during emergencies
- Requested through emergency management \$67,995.00 in reimbursement for expenses related to hurricane Irene.
- Initiated certified emergency vehicle operator training for apparatus drivers. 44% of operators have complete all or some modules of this training

FIRE

- Established an electronic reporting and tracking system for apparatus and equipment repairs.
- Completed Phase 1 of Pump Operator training.
- Completed Haz-Mat operational joint training with other UASI communities
- Applied for and received Emergency Management Performance grant that provided a shelter trailer and supplies to shelter up to 66 individuals. Also 5 portable radios were obtained.

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Protect Somerville residents from threats to their health, safety and property from fire			
	Installation of Opticom pre-emption systems at 22 key intersections	N/A	FY 13 Decrease accidents and response times
	Completion of all modules of Emergency Vehicle Operator training for all operators	N/A	FY 13 started in FY 12
	Conversion of a Deputy Chief to a non-union Assistant Chief	N/A	FY 13 Study recommendation
	Hiring a management analyst	N/A	FY 13 Study recommendation
	Apply for FEMA fire prevention grant to install smoke detectors and education to seniors	N/A	FY 13
	Commence and complete pump operator training phase #2	N/A	FY 13
Improve Fire Department Facilities			
	Replace existing trailer at Public Safety Building or find alternative location in Union Sq area	N/A	FY 13 Alternative building may not be available in a timely manner
	Review options for fire station at Assembly Square as project develops	N/A	FY 13 Management study recommendation
	Completion of a long range plan	N/A	FY 13
Protect Somerville residents from threats to their health, safety and property from fire			
	Review Department protocol at monthly Chiefs meetings	Yes	Response time before and after implementation of monthly Chiefs meetings: 3 Minutes 13 Seconds in FY11;
	Sufficiently train Department personnel	Yes	Percentage of EMT certified personnel: Increased to 65%
			Percentage of personnel completing training exercises: 100% in FY11
		Yes	Percentage of personnel completing pump training Phase 1 100%
	Improve department performance with a more efficient utilization of Department data		Call creation time in CAD system: 100% under 109 seconds in FY11

FIRE

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
	Implement the recommendations of the fire management study in a timely manner based upon priority.	in progress	Several recommendations have a longer time table and will be worked on in FY 13
	Complete a total revision of the fire department rules and regulations and standard operating guidelines utilizing committees with participation from all ranks.	Yes	Rules and Regulations finalized in FY 12 Standard Operating Guidelines posted electronically for all members continues to be an ongoing process to update and add new as necessary
	Continue certified pump training for all firefighters.	Yes Phase 1	Phase #2 will be a FY 13 goal
	Begin certified emergency vehicle operator training for apparatus drivers.	Started	44% of apparatus drivers completed one or more of the three modular course
	Increase emphasis on fire education for school age population with the use of the S.A.F.E. Program.	YES	# of SAFE presentations made: 100 in FY12;
	Convert a single Deputy Chief position to that of a non-union Assistant Chief.	NO	Management study item for FY 13
	Create a Management Analyst position to support management and analysis similar to the Crime Analyst position found in police departments.	NO	In the proposed FY 13 budget
	Assist in the regionalization of emergency response (E-911) services.	NO	Reviewing internal option as well as regional possibilities
Protect Somerville residents from threats to their health, safety and property from natural and man-made disasters.			
	Increase specialized training for the members assigned to the rescue company	In Progress	Conducted 4 day UASI rescue training exercise in Somerville with 4 other fire departments. Annual specialized training in confine space and trench rescue conducted for rescue and other interested members
	Continue participation in the Local Emergency Planning Committee (LEPC) and the Mystic Region, Regional Emergency Planning Committee (REPC).	YES	
	Continue participation in the Urban Area Security Initiative (UASI) to secure training and equipment to address natural and man-made disasters.	YES	
Improve Apparatus Maintenance			
	Establish electronic maintenance record keeping.	YES	
	Utilize factory service facilities for routine small vehicle maintenance.	YES	Small vehicles go directly to local dealership for maintenance
	Work to establish an alternate facility for apparatus maintenance that is sufficiently large enough for the apparatus to be tested and worked on with the necessary space.	NO	

FIRE

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Improve Fire Department Facilities			
	Replace the existing trailer at the Public Safety Building with a more suitable facility.	NO	On going plan for new concept building.
	Review existing facilities for needed improvements.	YES	
	Work towards the potential establishment of a fire station in the Assembly Square development area.	NO	
	Develop a long range plan for the fire department and city to follow	Long range apparatus plan completed	Working on Department long range plan to be completed in FY13

BUDGET:

FIRE	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	9,205,763	9,614,415	11,727,716	12,037,140	
(513000) OVERTIME	667,495	700,000	774,568	900,000	
(513001) TRAINING-OVERTIME	25,195	60,000	8,784	72,600	
(514006) LONGEVITY	185,500	166,400	169,700	2,575	
(514008) OUT OF GRADE	98,888	65,000	69,396	80,000	
(515004) HOLIDAYS	622,593	636,775	626,534	798,542	
(515011) HOLIDAYS - SMEA	654	164	-	-	
(515012) PERFECT ATTENDANCE	43,742	-	40,375	-	
(516100) FIRE DETAIL	6,485	-	-	-	
(519002) CAREER/EDUCATION	163,000	147,000	155,500	169,000	
(519003) IN SERVICE TRAINING	18,706	32,000	28,355	32,000	
(519004) UNIFORM ALLOWANCE	172,792	169,000	168,725	700	
(519008) E.M.T.'S STIPEND	176,500	176,000	1,500	-	
(519009) DEFIBRILLATOR	117,063	114,000	113,813	-	
(519010) HAZARDOUS DUTY	156,083	152,000	151,750	159,000	
(519011) REIMBURSEMENT	45,138	155,000	86,675	155,000	
(519012) PHYSICAL EXAM	-	14,500	2,800	14,500	
(519013) OTHER LUMP SUM	61,700	49,000	49,750	-	
SUB-TOTAL PERSONAL SERVICES	11,767,296	12,251,253	14,175,941	14,421,057	17.71%

FIRE

(524003) R&M - VEHICLE	67,586	130,000	140,987	150,000	
(524007) R&M - OFFICE EQUIPMENT	481	-	-	-	
(524013) R&M - TOOLS	54,098	20,462	15,869	35,000	
(524030) R&M - RADIO	5,521	7,500	4,312	8,000	
(524034) R&M - SERVICE	4,551	4,500	5,241	4,500	
(530011) ADVERTISING	-	200	-	200	
(530021) TOWING	1,625	1,800	1,800	2,000	
(530025) IN SERVICE TRAINING	-	2,100	1,290	2,100	
(534000) COMMUNICATION	1,500	1,500	1,500	1,500	
(534003) POSTAGE	264	300	225	300	
(534006) EXPRESS/FREIGHT	33	150	100	150	
(538003) LAUNDRY SERVICE	460	1,800	300	1,800	
(538005) PHOTOGRAPHY	-	150	-	150	
(542000) OFFICE SUPPLIES	4,260	4,550	4,395	6,500	
(542001) STATIONERY	678	800	796	800	
(542004) COMPUTER SUPPLIES	833	3,400	1,410	3,400	
(542005) OFFICE EQUIPMENT	2,017	2,000	-	2,500	
(542006) OFFICE FURNITURE	-	-	1,205	-	
(542007) COMPUTER EQUIPMENT	3,311	9,000	4,626	9,000	
(542008) BOOKS & BOOKBINDING	1,950	800	966	800	
(543011) HARDWARE	8,160	6,800	8,800	9,000	
(548001) MOTOR GAS AND OIL	-	1,000	-	1,000	
(548002) ANTI-FREEZE	-	500	-	500	
(548003) BATTERIES	435	1,200	1,200	1,200	
(548004) TIRES AND TUBES	9,911	8,000	9,900	11,000	
(549000) FOOD SUPPLIES	40	200	-	200	
(550000) MEDICAL & DEN	14,639	20,300	12,500	22,000	
(558001) FIRE HOSES-RE	-	5,000	1,920	7,000	
(558003) PUBLIC SAFETY	23,909	15,800	17,599	20,000	
(558015) SUPPLIES FOR MEN/WOMEN	31,554	25,500	15,452	25,500	
(558016) COLORGUARD	3,250	3,250	3,250	3,250	
(571000) IN STATE TRAV	23	100	-	100	
(573000) DUES AND MEMB	3,584	3,600	3,299	3,600	
SUB-TOTAL ORDINARY MAINTENANCE	244,671	282,262	259,032	333,050	17.99%
(558003) PUBLIC SAFETY	9,278	15,800	8,429	-	
(558020) FIRE GRANT MA	-	35,123	27,309	54,465	
SUB-TOTAL SPECIAL ITEMS	25,737	50,923	35,738	54,465	6.96%
TOTAL	12,037,704	12,584,438	14,470,711	14,808,572	17.67%

FIRE

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
CHIEF ENGN'R	KELLEHER, KEVIN	2451.90	127,849.07	139,271.55
DEPUTY CHIEF	HALLINAN, WILLIAM	2087.34	108,839.87	121,837.12
DEPUTY CHIEF	LEE, WILLIAM	2087.34	108,839.87	121,837.12
DEPUTY CHIEF	LUCIA, JAMES	2087.34	108,839.87	119,787.12
DEPUTY CHIEF	LYONS, ROBERT JR	2087.34	108,839.87	117,737.12
DEPUTY CHIEF	MEMORY, JOHN	2087.34	108,839.87	123,887.12
DEPUTY CHIEF	SULLIVAN, PATRICK 3D	2087.34	108,839.87	117,737.12
DEPUTY CHIEF	VACANT	175.98	9,176.10	12,301.75
DISTRICT CHIEF	KING, JAMES	1847.24	96,320.37	104,904.63
DISTRICT CHIEF	LEE, FRANK J	1847.24	96,320.37	111,054.63
DISTRICT CHIEF	MURPHY, DENNIS	1847.24	96,320.37	104,904.63
DISTRICT CHIEF	VACANT	155.81	8,124.38	11,223.74
CAPTAIN	AVERY, MICHAEL	1634.69	85,237.41	99,412.72
CAPTAIN	BREEN, CHARLES JR	1634.69	85,237.41	95,594.59
WFAPPARRPMN	CROWLEY, JOSEPH E	1634.69	85,237.41	90,187.09
CAPTAIN	DOHENEY, JAMES	1634.69	85,237.41	95,594.59
CAPTAIN	FITZPATRICK, WILLIAM	1634.69	85,237.41	99,412.72
CAPTAIN	FORREST, WALLACE	1634.69	85,237.41	95,312.72
CAPTAIN	KEANE, JOHN JR	1634.69	85,237.41	97,362.72
CAPTAIN	MAJOR, CHRISTOPHER	1634.69	85,237.41	97,337.09
CAPTAIN	MCCARTHY, ROBERT	1634.69	85,237.41	97,337.09
CAPTAIN	NORTON, JOHN JR	1634.69	85,237.41	93,544.59
CAPTAIN	TIERNEY, SEAN	1634.69	85,237.41	97,080.84
CAPTAIN	WALL, MATTHEW	1634.69	85,237.41	96,824.59
CAPTAIN	VACANT	137.86	7,188.41	10,264.37
CAPTAIN	VACANT	137.86	7,188.41	10,264.37
LIEUTENANT	ALCARAZ, BLANCA	1446.63	75,431.42	82,929.71
LIEUTENANT	ANZALONE, MICHAEL	1446.63	75,431.42	85,235.96
LIEUTENANT	BAKEY, TIMOTHY	1446.63	75,431.42	84,723.46
LIEUTENANT	BELSKI, STEPHEN	1446.63	75,431.42	82,673.46
LIEUTENANT	BYRNE, JOHN JR	1446.63	75,431.42	85,543.46
LIEUTENANT	COLBERT, JOHN	1446.63	75,431.42	89,361.58
LIEUTENANT	DIPALMA, DANIEL R	1446.63	75,431.42	83,954.71
LIEUTENANT	FRENCH, GREGORY	1446.63	75,431.42	86,773.46
LIEUTENANT	GALLAGHER, JAMES	1446.63	75,431.42	85,543.46
LIEUTENANT	GOVER, GIRARD	1446.63	75,431.42	85,543.46
LIEUTENANT	HOUGHTON, CHARLES	1446.63	75,431.42	83,493.46
LIEUTENANT	KEANE, PATRICK	1446.63	75,431.42	82,673.46
LIEUTENANT	KEENAN, JAMES	1446.63	75,431.42	87,593.46
LIEUTENANT	KERNER, ELLIOT	1446.63	75,431.42	87,593.46
LIEUTENANT	LAMPLEY, VINCENT	1446.63	75,431.42	86,773.46
LIEUTENANT	LONGO, STEPHEN	1446.63	75,431.42	83,493.46

FIRE

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
LIEUTENANT	MACK, DENNIS	1446.63	75,431.42	87,593.46
LIEUTENANT	MACLAUGHLAN, ROBER	1446.63	75,431.42	85,543.46
LIEUTENANT	MATTHEWS, MARK	1446.63	75,431.42	86,773.46
LIEUTENANT	MAURAS, STEVEN	1446.63	75,431.42	84,723.46
LIEUTENANT	NOLAN, JAMES	1446.63	75,431.42	85,543.46
LIEUTENANT	O'DONOVAN, BRIAN	1446.63	75,431.42	86,004.71
LIEUTENANT	ORTOLANI, STEPHEN	1446.63	75,431.42	83,493.46
LIEUTANANT	RICHARDSON, CHARLE	1446.63	75,431.42	82,673.46
LIEUTENANT	SICILIANO, CHARLES	1446.63	75,431.42	83,493.46
LIEUTENANT	STILTNER, DAVID	1446.63	75,431.42	86,773.46
LIEUTENANT	TEIXEIRA, GARY	1446.63	75,431.42	83,185.96
LIEUTENANT	TIERNEY, THOMAS	1446.63	75,431.42	82,929.71
LIEUTENANT	WILKER, ROBERT	1446.63	75,431.42	85,543.46
LIEUTENANT	SILVA, KENNETH	1402.19	74,587.06	83,755.49
LIEUTENANT	VACANT	176.24	9,189.66	12,315.65
LIEUTENANT	VACANT	176.24	9,189.66	12,315.65
LIEUTENANT	VACANT	176.24	9,189.66	12,315.65
FIREFIGHTER	MATTERA, VINCENT	1255.95	65,488.82	73,302.29
FIREFIGHTER	ALFANO, DAVID W	1225.95	63,924.54	72,160.15
FIREFIGHTER	BARCLAY, RICHARD	1225.95	63,924.54	73,467.02
FIREFIGHTER	BARRY, JOSEPH	1225.95	63,924.54	71,698.90
FIREFIGHTER	BARRY, PATRICK	1225.95	63,924.54	74,978.90
FIREFIGHTER	BECKWITH, JOHN	1225.95	63,924.54	73,748.90
FIREFIGHTER	BENNETT, MICHAEL	1225.95	63,924.54	75,798.90
FIREFIGHTER	BROWN, THOMAS	1225.95	63,924.54	73,748.90
FIREFIGHTER	CAHILL, WILLIAM	1225.95	63,924.54	71,698.90
FIREFIGHTER	CASEY, PATRICK	1225.95	63,924.54	68,572.65
FIREFIGHTER	CHEIMETS, STEVEN	1225.95	63,924.54	70,878.90
FIREFIGHTER	CLARK, CHRISTOPHER	1225.95	63,924.54	70,468.90
FIREFIGHTER	CLARK, JAMES	1225.95	63,924.54	68,828.90
FIREFIGHTER	CONNELLY, ROBERT	1225.95	63,924.54	73,748.90
FIREFIGHTER	COSTA, WILLIAM	1225.95	63,924.54	68,828.90
FIREFIGHTER	CURTIS, MICHAEL	1225.95	63,924.54	68,572.65
FIREFIGHTER	DAVIS, JULIAN	1225.95	63,924.54	70,878.90
FIREFIGHTER	DOMINIQUE, MELVIN	1225.95	63,924.54	68,828.90
FIREFIGHTER	DONOVAN, JOHN PAUL	1225.95	63,924.54	71,391.40
FIREFIGHTER	DONOVAN, TIMOTHY	1225.95	63,924.54	70,622.65
FIREFIGHTER	DORANT, JASON	1225.95	63,924.54	70,622.65
FIREFIGHTER	DORANT, PATRICK	1225.95	63,924.54	73,748.90
FIREFIGHTER	ELLIS, WILLIAM	1225.95	63,924.54	73,748.90
FIREFIGHTER	EPPS, RYAN	1225.95	63,924.54	70,878.90
FIREFIGHTER	FARINO, DAVID	1225.95	63,924.54	68,418.90
FIREFIGHTER	FEHLAN, WILLIAM	1225.95	63,924.54	71,698.90

FIRE

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
FIREFIGHTER	FINNEGAN, MICHAEL	1225.95	63,924.54	68,726.40
FIREFIGHTER	FITZGERALD, JOHN C.	1225.95	63,924.54	70,878.90
FIREFIGHTER	FLYNN, TIMOTHY	1225.95	63,924.54	68,828.90
FIREFIGHTER	FRENCH, PAUL	1225.95	63,924.54	70,776.40
FIREFIGHTER	GALVIN, ROBERT	1225.95	63,924.54	70,468.90
FIREFIGHTER	GILLIS, PAUL	1225.95	63,924.54	71,417.02
FIREFIGHTER	GORMAN, THOMAS	1225.95	63,924.54	74,210.15
FIREFIGHTER	GUELPA, CHRISTINE	1225.95	63,924.54	72,723.90
FIREFIGHTER	HAMILTON, BARRY	1225.95	63,924.54	70,776.40
FIREFIGHTER	HODNETT, ROBERT	1225.95	63,924.54	70,878.90
FIREFIGHTER	HOWARD, CHRISTIAN	1225.95	63,924.54	69,341.40
FIREFIGHTER	JEFFERSON, MICHAEL	1225.95	63,924.54	68,572.65
FIREFIGHTER	JOHNSON, EARL	1225.95	63,924.54	71,135.15
FIREFIGHTER	KEANE, SEAN	1225.95	63,924.54	75,491.40
FIREFIGHTER	KELLEY, THOMAS F	1225.95	63,924.54	71,391.40
FIREFIGHTER	KHOURY, MICHAEL	1225.95	63,924.54	70,622.65
FIREFIGHTER	KIRYLO, MATTHEW	1225.95	63,924.54	68,726.40
FIREFIGHTER	LAYTON, KENNETH	1225.95	63,924.54	77,567.02
FIREFIGHTER	LAYTON, STEPHEN	1225.95	63,924.54	71,698.90
FIREFIGHTER	LEVESQUE, JOHN	1225.95	63,924.54	75,798.90
FIREFIGHTER	LIPPENS, KENNETH	1225.95	63,924.54	70,776.40
FIREFIGHTER	LOPEZ, THOMAS	1225.95	63,924.54	71,698.90
FIREFIGHTER	LYONS, SHAUN	1225.95	63,924.54	70,622.65
FIREFIGHTER	MACKINNON, PAUL	1225.95	63,924.54	71,391.40
FIREFIGHTER	MACMULLIN, BRIAN	1225.95	63,924.54	72,672.65
FIREFIGHTER	MARANO, JOEY	1225.95	63,924.54	70,878.90
FIREFIGHTER	MARINO, MICHAEL	1225.95	63,924.54	72,826.40
FIREFIGHTER	MATTERA, MICHAEL	1225.95	63,924.54	72,826.40
FIREFIGHTER	McINNIS, KEITH	1225.95	63,924.54	70,468.90
FIREFIGHTER	MITCHELL, JOHN	1225.95	63,924.54	75,798.90
FIREFIGHTER	MOORE, SYLVESTER	1225.95	63,924.54	70,110.15
FIREFIGHTER	MOREIRA, PAUL	1225.95	63,924.54	72,672.65
FIREFIGHTER	NICHOLSON, MARK	1225.95	63,924.54	71,698.90
FIREFIGHTER	NOLAN, DEREK	1225.95	63,924.54	72,826.40
FIREFIGHTER	O'HEARN, DANIELLE	1225.95	63,924.54	70,776.40
FIREFIGHTER	O'HEARN, TIMOTHY	1225.95	63,924.54	68,418.90
FIREFIGHTER	PAINTER, MELISSA	1225.95	63,924.54	68,726.40
FIREFIGHTER	PEREZ, ROGER	1225.95	63,924.54	70,878.90
FIREFIGHTER	PIWINSKI, JAMES M	1225.95	63,924.54	69,341.40
FIREFIGHTER	POPKEN, FREDERICK	1225.95	63,924.54	71,698.90
FIREFIGHTER	POPKEN, KARL	1225.95	63,924.54	71,698.90
FIREFIGHTER	POWERS, MICHAEL	1225.95	63,924.54	70,878.90
FIREFIGHTER	QUINN, ROBERT	1225.95	63,924.54	73,748.90

FIRE

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
FIREFIGHTER	REVILLA, RODOLFO	1225.95	63,924.54	69,341.40
FIREFIGHTER	ROSS, THOMAS	1225.95	63,924.54	73,467.02
FIREFIGHTER	ROSSI, JOSEPH	1225.95	63,924.54	68,828.90
FIREFIGHTER	RUF, JASON	1225.95	63,924.54	70,468.90
FIREFIGHTER	SANCHEZ, GERMAN	1225.95	63,924.54	73,467.02
FIREFIGHTER	SCULLARI, JOSEPH	1225.95	63,924.54	71,698.90
FIREFIGHTER	SELIG, RONALD	1225.95	63,924.54	71,698.90
FIREFIGHTER	SHARPE, FRANCIS	1225.95	63,924.54	71,698.90
FIREFIGHTER	SULLIVAN, PAUL M JR	1225.95	63,924.54	74,210.15
FIREFIGHTER	THEOPHILE, CHRIST	1225.95	63,924.54	70,776.40
FIREFIGHTER	VELNEY, JOCEYLN	1225.95	63,924.54	70,776.40
FIREFIGHTER	VELNEY, JOSUE	1225.95	63,924.54	70,468.90
FIREFIGHTER	VIVEIROS, FERNANDO	1225.95	63,924.54	70,622.65
FIREFIGHTER	WALL, MARK	1225.95	63,924.54	71,135.15
FIREFIGHTER	MCKENZIE, JAY	1055.10	61,971.96	68,467.51
FIREFIGHTER	MEDEIROS, THOMAS	1055.10	61,971.96	68,467.51
FIREFIGHTER	PANTANELLA, DAVID	1055.10	61,971.96	72,567.51
FIREFIGHTER	HALLORAN, PATRICK	1055.10	59,750.91	66,190.94
FIREFIGHTER	BONNER, JUSTIN	1055.10	57,359.01	63,739.24
FIREFIGHTER	CARROLL, CHRISTOPH	1055.10	57,310.20	63,689.21
FIREFIGHTER	CICOLINI, ANTONIO	1055.10	57,310.20	63,689.21
FIREFIGHTER	COSTA, DANIEL	1055.10	57,310.20	67,789.21
FIREFIGHTER	NOONAN, BRENDAN	1055.10	57,310.20	61,639.21
FIREFIGHTER	PATRIQUIN, ANDREW	1055.10	57,310.20	67,789.21
FIREFIGHTER	SULLIVAN, DENNIS	1055.10	57,310.20	65,739.21
FIREFIGHTER	ARDOLINO, MARK	1021.30	55,006.27	65,427.68
FIREFIGHTER	DONEGAN, DANIEL	1021.30	54,494.44	60,803.05
FIREFIGHTER	KANE, MATTHEW	1021.30	54,494.44	64,903.05
FIREFIGHTER	O'CONNOR, JOHN	1021.30	53,688.07	57,926.52
FIREFIGHTER	VACANT	1021.30	53,253.50	57,481.09
FIREFIGHTER	VACANT	1021.30	53,253.50	57,481.09
FIREFIGHTER	VACANT	1021.30	53,253.50	57,481.09
MANAGEMENT ANALYST	VACANT	1250.00	65,000.00	65,000.00
ADMINISTRATIVE ASST	CICCARIELLO, JANET	933.20	48,526.40	50,126.40
SENIOR CLERK	SANBORN, FRANCES	702.38	36,523.76	38,198.76
				12,208,961.38

FIRE ALARM

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	797,681	799,154	892,954	11.74%
GENERAL FUND EXPENDITURES	797,681	799,154	892,954	11.74%

BUDGET:

FIRE ALARM	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	546,053	550,788	498,030	620,110	
(513000) OVERTIME	180,723	170,000	152,054	188,000	
(514006) LONGEVITY	6,850	7,050	7,050	7,150	
(514008) OUT OF GRADE	4,082	4,500	457	5,300	
(515004) HOLIDAYS	36,972	44,316	32,645	49,894	
(515012) PERFECT ATTENDANCE	1,300	-	1,200	-	
(519002) CAREER/EDUCATION	-	-	607	-	
(519004) UNIFORM ALLOWANCE	9,900	9,900	9,900	9,900	
(519013) OTHER LUMP SUM	11,800	12,600	11,800	12,600	
SUB-TOTAL PERSONAL SERVICES	797,681	799,154	713,743	892,954	11.74%
TOTAL	797,681	799,154	713,743	892,954	11.74%

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
CHIEF FIREALARMOPER	DOHERTY, DAVID	1,530.82	79,908.80	91,638.25
SR FIRE ALARM OPER	SWANTON, JAMES	1,366.81	71,347.48	82,388.08
SR FIRE ALARM OPER	ATHERTON, CAROL	1,366.81	71,347.48	80,838.08
SR FIRE ALARM OPER	BREEN, TODD	1,366.81	71,347.48	79,688.08
SR FIRE ALARM OPER	SLOANE, STEPHEN	1,366.81	71,347.48	79,638.08
FIRE ALARM OPER	HERMAN, BRIAN	1,220.36	63,702.79	71,428.30
FIRE ALARM OPER	KYLE, BRIEN	1,220.36	63,702.79	71,378.30
FIRE ALARM OPER	WALSH, DAVID	1,220.36	63,702.79	71,328.30
FIRE ALARM OPER	BREEN, SCOTT	1,220.36	63,702.79	71,328.30
				699,653.80

EMERGENCY MANAGEMENT

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	18,072	18,792	18,792	0.00%
ORDINARY MAINTENANCE	5,976	5,700	5,700	0.00%
GENERAL FUND EXPENDITURES	24,048	24,492	24,492	0.00%

BUDGET:

EMERGENCY MANAGEMENT	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	18,072	18,792	16,992	18,792	
SUB-TOTAL PERSONAL SERVICES	18,072	18,792	16,992	18,792	0.00%
(524030) R&M - RADIO	750	-	430	-	
(543011) HARDWARE	1,320	-	-	-	
(549000) FOOD SUPPLIES	700	700	700	700	
(558003) PUBLIC SAFETY	519	2,400	1,881	2,400	
(558006) UNIFORMS	2,088	2,000	2,088	2,000	
(574000) INSURANCE PREMIUMS	600	600	600	600	
SUB-TOTAL ORDINARY MAINTENANCE	5,976	5,700	5,699	5,700	0.00%
TOTAL	24,048	24,492	22,691	24,492	0.00%

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
HOMELAND SECURITY COORDINATOR	GRANEY, THOMAS	360.00	18,720.00	18,720.00

POLICE

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. Our duty is to search beyond the call.

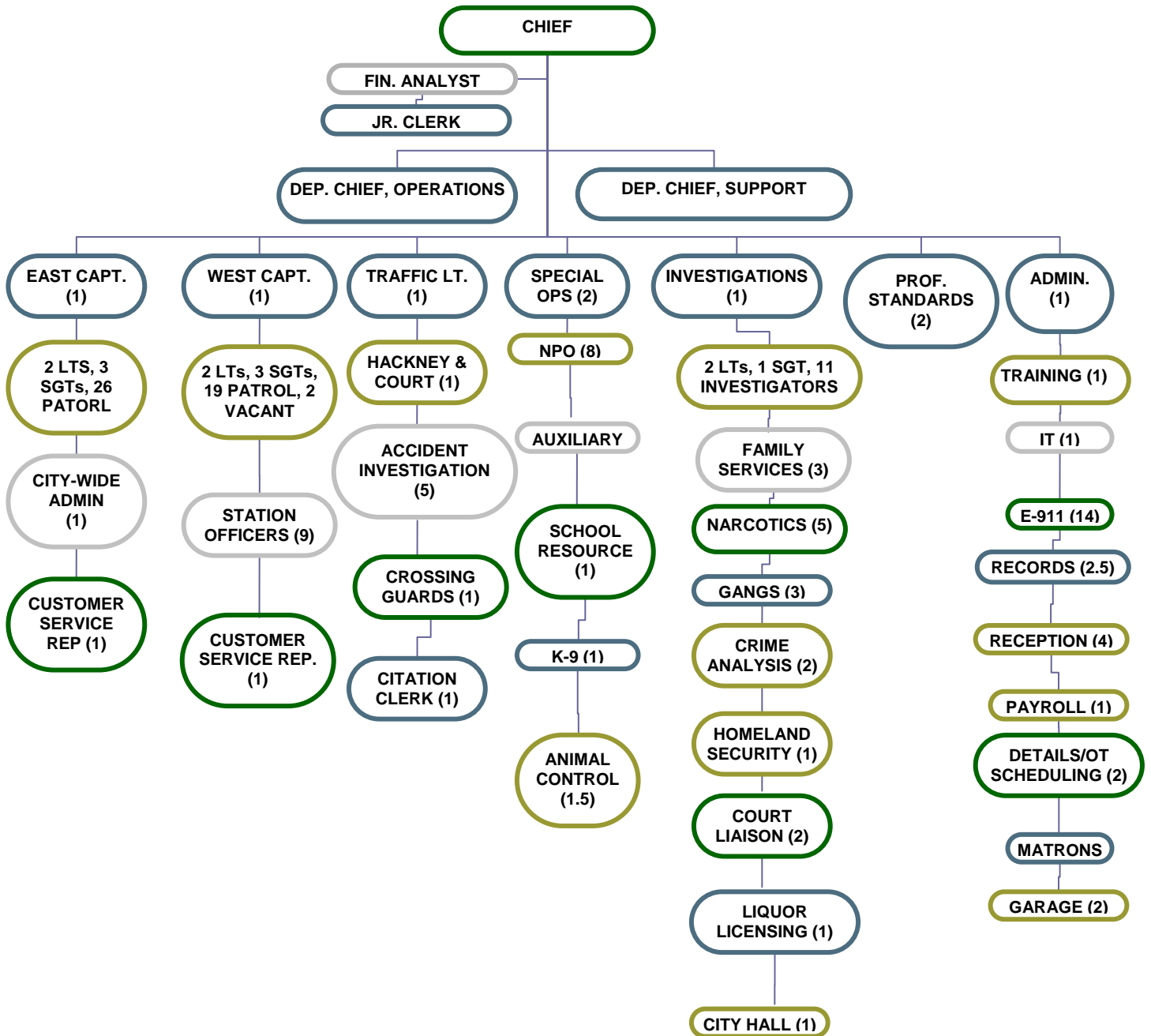
ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	12,748,896	13,022,839	13,855,623	6.39%
ORDINARY MAINTENANCE	459,807	474,572	475,632	0.22%
SPECIAL ITEMS	39,699	51,314	51,314	0.00%
GENERAL FUND EXPENDITURES	13,248,402	13,548,725	14,382,569	6.15%

CHANGES BETWEEN FY2012 AND FY2013:

- o A full-time Crime Analyst position has been budgeted at \$65,000.
- o A Forensic Investigator Specialist has been budgeted at \$45,000.
- o A part-time Victim Witness Advocated is being increased to full-time.
- o A part-time Animal Control Officer is being increased to full-time.

POLICE

DEPARTMENT ORGANIZATION:



POLICE

FY2012 ACCOMPLISHMENTS:

- Through various crime control strategies and prevention efforts including hot spot policing, Somerville experienced a reduction in all Part I Crimes (violent crime/property crime) by 10%.
- Based in part on Community Outreach Awareness programs and social media, the department reduced all property crime by 14%.
- The Department established statistical analysis of personnel performance with measuring sick leave usage, arrests and citations issued. The Department realized an increase in productivity and decrease in sick leave usage.
- Implemented protocols for establishing supervisory oversight for accreditation, policies, planning and procedures. This unit is now staffed by a Lieutenant, who is responsible for all policies internal to the Department, and a Sergeant, who is responsible for all policies, procedures and liaison activities that are external and involve the community.
- Established jail diversion and predictive policing programs for the department. Obtained grants from Homeland Security, Byrne, E911 to augment police resources. Continued to develop pro-active relationship with federal partners including Urban Area Security Network.

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
To provide in every neighborhood a sense of security that minimizes the fear of crime and improves the quality of life			
	Maintain community policing programs in each ward, delivering services and solving problems in an atmosphere of community partnership between police and residents	Yes	All Part I Crimes was reduced by 10% in comparison between 2011 and 2010 and down 8% in comparison between 2011 and 2009. In 2011 the department set the range for the lowest rate of incidents in (6) Of (7) Categories since 2006. These categories include Burglary, Larceny, Larceny from MV, Vehicle Theft, Property Crime and All part I Crime.(see 6 year city comparison)
	Promptly issue neighborhood alerts and community notifications through connect CTY and local news media	Yes	The Police web site was completely rebuilt. The Department added Facebook and Twitter to the social media tools. CTY's were issued for all critical incidents, including Indecent Assaults in Davis Square and SWAT deployment in east Somerville.
	Maximize interactions, increase visibility and accessibility and establish a trusting relationship with the community through Neighborhood Policing, ResiStat and community activities.	YES	The Department participated in all (7) RESISTAT meetings and numerous Town hall events. The Department participated in approximately 65 community events, including SummerStreets, Fireworks, Community Clean up and High School events.
	Increase delivery of services through our neighborhood stations	YES	Increased foot traffic at the east Sub-Station. West Sub-Station destroyed in fire.

POLICE

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
	Provide accurate information to the community concerning matters of public record and concern while maintaining individuals right to privacy	YES	Numerous articles and press releases were issued, as well as FOIA requests honored in a timely manner.
Continue internal management best practices to foster a more efficient, collaborative and responsive police force			
	Continue to hold weekly internal PoliceStat meetings to exchange information, intelligence, ideas, and solutions relative to crime trends, budgetary matters and staffing/deployment needs	YES	This also includes predictive Policing meetings, NEMLEC, Major City Chiefs, Mass. Chiefs, Middlesex Chiefs, BRIC and other multilateral meetings to exchange criminal information.
	Continue to institute a "written directive system" to codify Memoranda, General Orders and Special Orders	YES	Lt. Carrabino and Sgt. Sheehan are both Superior Officers that hold law degrees. They have been assigned to the Planning and Policy Unit and are tasked with researching, preparing and implementing polices and special orders.
	Maximize use of available technologies to improve efficiency	YES	The Department is 1 of 17 departments, out of 175 departments nationwide that received a Federal grant to implement a predictive policing strategy, which will incorporate the most advanced technologies, which will serve to improve efficiency.
	Conduct a comprehensive evaluation of overtime and develop corresponding strategies to ensure proper use	YES	Overtime is within budget despite being down 10 police officers. In addition, overtime was cut by having outside city department pay for details as proposed to overtime, which cut expenditures by more than 25%.
	Provide career development opportunities for all personnel through specialized training, executive training and leader stat sessions	YES	Superior Officers attend LeaderStat. In Service training was increased from 16 hours to 32 hours. Officers received specialized training in many fields including computers, undercover operation, gangs, narcotics and principles of management.
	Maintain partnerships with other agencies and regional organizations by assignment of personnel to Federal Task Forces and Regional Councils.	YES	The Department was responsible for staffing an ICE position involved with money laundering. The Department also has representatives with the FBI, ATF and DEA.
	Continue to seek grant funding that will benefit the police department and the community	YES	The Department received brand new grants for Jail Diversion, and Predictive Policing. In addition the Department has successfully applied for and received grants from the DOJ, BJA, Mass. Mental Health, Byrne Grant, E911.
Improve police performance by establishing increased accountability and transparency.			
	Revision to Table of Organization, which places community police officers under the command of area Commanders.	YES	Completed and bearing positive results. Currently this change allows the District Captain to follow up on all Community issues and concerns, compared to past practices which placed this responsibility on the Sergeant.

POLICE

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
	Establish supervisory position responsible for developing and maintaining community policing policy and procedures.	YES	Sgt. Sheehan was placed in this position and now serves as the Community Executive for Planning and Policy.
	Delegate accreditation standards to special operations supervisor.	YES	Lt. Carrabino was placed in this position and manages the departments role in accreditation.
Provide quality educational opportunities to staff that will enhance job performance.			
	Establish on-line training program, at no cost to the department.	YES	All officers now have access to on-line training.
	Increase use of technology to allow officers to receive in-service training from the laptops installed in the cruisers.	YES	All officers now have access to on-line training from their cruisers.
	Support training programs that "train the trainer", particularly in community responsive areas, such as dealing with cultural issues, policing the emotionally disturbed and other programs that apply to the diverse community represented in the city.	YES	RAD training and Emotional CPR are both examples of train the trainer programs.

BUDGET:

POLICE	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	9,442,210	9,863,138	9,888,219	10,486,006	
(511003) CROSSING GUARDS	222,283	273,000	217,336	288,761	
(512000) SALARIES & WAGES TEMP	-	2,000	-	-	
(513000) OVERTIME	1,184,191	795,000	751,374	850,000	
(513001) TRAINING-OVERTIME	43,792	54,000	83,254	84,000	
(514004) SHIFT DIFFERENTIAL	746,278	837,100	760,769	910,082	
(514006) LONGEVITY	77,300	74,950	85,325	69,400	
(514007) COURT TIME	184,144	289,800	223,252	290,000	
(514008) OUT OF GRADE	15,605	10,806	10,636	10,806	
(514015) OTHER DIFFERENTIAL	1,376	1,485	1,485	1,468	
(515004) HOLIDAYS	578,779	626,754	637,397	664,437	
(515011) HOLIDAYS - SMEA	1,349	413	-	-	
(515012) PERFECT ATTENDANCE	4,300	-	7,700	-	
(519002) CAREER/EDUCATION	25,561	500	-	-	
(519004) UNIFORM ALLOWANCE	63,125	68,350	61,800	68,300	
(519007) 5/2 BUYBACK	54,554	61,543	63,619	68,363	
(519013) OTHER LUMP SUM	104,050	64,000	63,500	64,000	
SUB-TOTAL PERSONAL SERVICES	12,748,896	13,022,839	12,855,666	13,855,623	6.39%

POLICE

(524003) R&M - VEHICLE	37,136	50,000	44,429	<u>50,000</u>	
(524007) R&M - OFFICE EQUIPMENT	3,418	7,000	4,205	<u>7,000</u>	
(524017) R&M - OTHER EQUIPMENT	16,332	16,500	15,243	<u>16,500</u>	
(524030) R&M - RADIO	10,899	15,000	14,824	<u>15,000</u>	
(524033) R&M - SOFTWARE	32,068	37,480	34,511	<u>37,480</u>	
(527015) RENTALS EQUIPMENT	1,248	1,500	1,500	<u>1,740</u>	
(530000) PROFESSIONAL	21,136	22,737	22,621	<u>22,737</u>	
(530001) MEDICAL & DENTAL	181,529	125,000	61,422	<u>125,000</u>	
(530011) ADVERTISING	-	1,180	-	<u>-</u>	
(530019) DETENTION ATT	11,392	15,000	9,332	<u>15,000</u>	
(530025) IN SERVICE TRAINING	15,749	30,000	13,866	<u>30,000</u>	
(534003) POSTAGE	2,965	2,000	3,000	<u>2,000</u>	
(534007) PSTN-USAGE	17,203	21,900	17,115	<u>21,900</u>	
(542000) OFFICE SUPPLIES	11,342	13,200	11,408	<u>13,200</u>	
(542001) STATIONERY	2,613	5,500	5,238	<u>5,500</u>	
(542004) COMPUTER SUPPLIES	8,791	13,000	8,155	<u>13,000</u>	
(542005) OFFICE EQUIPMENT	12,426	3,500	1,500	<u>3,500</u>	
(542006) OFFICE FURNITURE	-	-	869	<u>-</u>	
(549000) FOOD SUPPLIES	563	-	73	<u>-</u>	
(558003) PUBLIC SAFETY	22,484	40,000	37,007	<u>40,000</u>	
(558004) MAGAZINES/SUBSCRIPTIONS	1,788	-	3,788	<u>2,000</u>	
(558012) BADGES	-	3,949	3,949	<u>4,000</u>	
(558014) PHOTOGRAPHIC	900	900	900	<u>900</u>	
(558015) SUPPLIES FOR MEN/WOMEN	27,031	20,000	18,678	<u>20,000</u>	
(558016) COLORGUARD	-	1,500	-	<u>1,500</u>	
(558017) TRAFFIC SUPV SUPPLIES	1,936	2,000	2,000	<u>2,000</u>	
(572001) OUT OF STATE	1,783	2,000	619	<u>2,000</u>	
(573000) DUES AND MEMB	9,765	14,000	12,736	<u>14,000</u>	
(573001) BAPERN MEMBER	2,624	2,675	-	<u>2,675</u>	
(578013) CARE OF PRISONERS	4,688	7,000	-	<u>7,000</u>	
SUB-TOTAL ORDINARY MAINTENANCE	459,807	474,572	345,039	<u>475,632</u>	0.22%
(527001) RENTAL - BUILDINGS	39,699	51,314	49,886	<u>51,314</u>	
SUB-TOTAL SPECIAL ITEMS	39,699	51,314	49,886	<u>51,314</u>	0.00%
TOTAL	13,248,402	13,548,725	13,250,591	<u>14,382,569</u>	6.15%

POLICE

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
CHIEF	PASQUARELLO, THOMAS	3,557.69	184,999.88	184,999.88
DEPUTY CHIEF	CABRAL, MICHAEL	2,750.00	143,000.00	143,000.00
DEPUTY CHIEF	UPTON, PAUL J	2,750.00	143,000.00	143,000.00
CAPTAIN	OCONNOR, JOHN T	2,450.36	127,418.72	147,128.14
CAPTAIN	FEMINO, CHARLES	2,450.36	127,418.72	147,428.14
CAPTAIN	TRANT, PAUL R	2,450.36	127,418.72	147,328.14
CAPTAIN	FALLON, DAVID	2,450.36	127,418.72	147,328.14
LIEUTENANT	HYDE, DANIEL J	2,085.41	108,441.32	125,534.28
LIEUTENANT	POLITO, JAMES	2,085.41	108,441.32	125,634.28
LIEUTENANT	STANFORD, JAMES J	2,085.41	108,441.32	125,147.74
LIEUTENANT	COTTER, BERNARD D	2,085.41	108,441.32	125,634.28
LIEUTENANT	VIVOLO, CARMINE C	2,085.41	108,441.32	124,911.74
LIEUTENANT	RYMILL, GERARD J	2,085.41	108,441.32	125,634.28
LIEUTENANT	CARRABINO, STEPHEN	2,085.41	108,441.32	125,634.28
LIEUTENANT	DONOVAN, JAMES	2,085.41	108,441.32	124,971.74
LIEUTENANT	RYMILL, A WILLIAM	2,001.99	104,103.48	120,161.49
LIEUTENANT	MULCAHY, MICHAEL	2,085.41	108,441.32	125,634.28
LIEUTENANT	REARDON, GERALD	2,085.41	108,441.32	125,775.74
SERGEANT	ROONEY, JAMES R	1,703.82	88,598.64	102,953.78
SERGEANT	MCCAIN, JOSEPH E	1,774.82	92,290.64	109,438.93
SERGEANT	MARINO, JOHN A	1,703.82	88,598.64	103,599.73
SERGEANT	AUFIERO, JOHN T	1,419.85	73,832.20	89,222.86
SERGEANT	MACARELLI, JOSEPH	1,703.82	88,598.64	103,163.73
SERGEANT	BRENNAN, NEIL P	1,774.82	92,290.64	107,086.93
SERGEANT	ISIDORO, RICO J	1,774.82	92,290.64	106,929.62
SERGEANT	GOBIEL, JOHN J	1,774.82	92,290.64	108,234.93
SERGEANT	CAMPBELL, BRUCE B	1,774.82	92,290.64	106,753.62
SERGEANT	WHALEN, SCOTT	1,774.82	92,290.64	106,453.62
SERGEANT	MITSAKIS, TIMOTHY	1,774.82	92,290.64	104,905.62
SERGEANT	SHEEHAN, SEAN	1,774.82	92,290.64	106,986.93
SERGEANT	MONTE, DAVID	1,703.82	88,598.64	103,263.73
SERGEANT	DIGREGORIO, JEFFREY	1,774.82	92,290.64	108,574.93
SERGEANT	CHAILLE, WARREN	1,561.84	81,215.68	94,888.60
SERGEANT	LAVEY, RICHARD	1,774.82	92,290.64	106,986.93
PATROL04	AMERAL, MICHAEL A	1,437.10	74,729.12	91,432.02
PATROL04	ANKENBAUER, ROBER	1,379.61	71,739.87	85,253.87
PATROL04	BARNARD, EDWARD	1,149.68	59,783.41	70,592.58
PATROL04	BERROUET, WOLFF E	1,437.10	74,729.12	88,688.02
PATROL04	BRIOSO, DOUGLAS	1,149.68	59,783.41	72,765.92
PATROL04	BROWN, MICHAEL D	1,379.61	71,739.87	87,057.87
PATROL04	CAPASSO JR., MICHAEL R.	1,379.61	71,739.87	85,495.48

POLICE

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
PATROL04	CAPOBIANCO, ALESSANDRO	1,379.61	71,739.87	85,583.48
PATROL04	CARR, WILLIAM F	1,264.64	65,761.36	81,818.40
PATROL04	CICERONE, FERNANDO	1,437.10	74,729.12	88,600.02
PATROL04	COLLAZO, ARIEL I	1,149.68	59,783.41	73,196.58
PATROL04	COLLETTE, WALTER , JR.	1,379.61	71,739.87	85,495.48
PATROL04	COLLINS, NEIL F	1,437.10	74,729.12	90,388.02
PATROL04	COSTA, KATHRYN M	1,379.61	71,739.87	83,553.87
PATROL04	COSTA, MARTHA F	1,379.61	71,739.87	87,183.48
PATROL04	COVERT, LANCE S	1,149.68	59,783.41	77,592.58
PATROL04	DEOLIVEIRA, DIOGO	1,264.64	65,761.36	79,074.40
PATROL04	DERVISHIAN, GEORGE	1,149.68	59,783.41	81,741.88
PATROL04	DIAZ, HENRY	1,149.68	59,783.41	73,809.92
PATROL04	DIFAVA, MARC	1,264.65	65,761.80	79,074.87
PATROL04	DIFRONZO, DANTE	1,437.10	74,729.12	89,807.02
PATROL04	DOTTIN, DERRICK	1,264.64	65,761.36	80,218.40
PATROL04	DOTTIN, SHANNON N	1,149.68	59,783.41	71,292.58
PATROL04	DRISCOLL, ROBERT	1,379.61	71,739.87	89,159.44
PATROL04	DUFFY, PAUL C	1,437.10	74,729.12	89,500.02
PATROL04	ELPIDOFOROS,PATRICIA	1,437.10	74,729.12	87,594.34
PATROL04	FARIA, MICHAEL	1,379.61	71,739.87	86,627.48
PATROL04	GARDNER, THOMAS	1,149.68	59,783.41	72,640.92
PATROL04	GEE, ALBERT	1,379.61	71,739.87	85,483.48
PATROL04	GILBERTI, RICHARD	1,264.64	65,761.36	80,222.92
PATROL04	GOMES, CHRISTOPHER	1,149.68	59,783.41	72,577.92
PATROL04	HICKEY, ROBERT W	1,379.61	71,739.87	85,415.48
PATROL04	HOLLAND, MICHAEL	1,264.64	65,761.36	79,174.40
PATROL04	HOWE, JOHN J	1,379.61	71,739.87	85,583.48
PATROL04	HYDE, JAMES P	1,379.61	71,739.87	87,857.87
PATROL04	ISAACS, RANDY R	1,379.61	71,739.87	85,583.48
PATROL04	JEAN-JACQUES JR., YVON	1,264.64	65,761.28	80,318.32
PATROL04	JOHNSON, STEVEN	1,149.68	59,783.41	74,292.58
PATROL04	JONES, STEPHEN	1,149.68	59,783.41	72,577.92
PATROL04	KELLEHER, ROBERT	1,437.10	74,729.12	92,263.98
PATROL04	KENNELLY, MICHAEL	1,379.61	71,739.87	85,153.87
PATROL04	KIELY, MICHAEL R	1,437.10	74,729.12	88,575.02
PATROL04	LEGROS, GUERDY	1,149.68	59,783.41	73,809.92
PATROL04	LEGUISAMON DEL ROSARIO	1,379.61	71,739.72	83,528.71
PATROL04	MANFRA, MARYANNE	1,379.61	71,739.87	86,627.48
PATROL04	MANZELLI, ANTHONY	1,379.61	71,739.87	88,227.48
PATROL04	MARTINEZ, OSWALDO	1,264.64	65,761.36	78,961.40
PATROL04	MARTINI, LEO D	1,379.61	71,739.87	88,202.48
PATROL04	MCGRATH, MICHAEL	1,264.64	65,761.28	81,950.28
PATROL04	MCNALLY, JAMES	1,437.10	74,729.12	92,723.34

POLICE

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
PATROL04	MELO, CARLOS P	1,149.68	59,783.41	74,297.88
PATROL04	MONACO, ALAN	1,264.64	65,761.36	77,022.92
PATROL04	MONTINA-GARCIA, NATACHA	1,379.61	71,739.87	83,553.87
PATROL04	NADILE, ERNEST J	1,264.64	65,761.36	83,418.40
PATROL04	NARDONE, DOROTHY	1,437.10	74,729.12	90,663.98
PATROL04	OLIVEIRA, JOHN L	1,149.68	59,783.41	74,684.58
PATROL04	OLIVEIRA, MARIO	1,149.68	59,783.41	75,028.58
PATROL04	OMEARA, ROSS D	1,437.10	74,729.12	89,764.02
PATROL04	PASQUALINO, ROBERT	1,149.68	59,783.41	72,552.92
PATROL04	PEFINE, DOMINIC, JR.	1,149.68	59,783.41	73,472.88
PATROL04	RADOCHIA, JAMES	1,149.68	59,783.41	73,497.88
PATROL04	RAMIREZ, JOSE	1,149.68	59,783.41	73,597.88
PATROL04	REGO, DANIEL	1,379.61	71,739.87	87,559.44
PATROL04	REMIGIO, LOUIS M	1,379.61	71,739.87	87,015.48
PATROL04	SHACKELFORD, KEVIN	1,437.10	74,729.12	89,623.34
PATROL04	SHAH, LISA	1,437.10	74,729.12	89,807.02
PATROL04	SLATTERY, JAMES, JR.	1,149.68	59,783.41	73,296.58
PATROL04	SOARES, EDUARDO	1,379.61	71,739.87	86,727.48
PATROL04	ST HILAIRE, STEVE	1,264.64	65,761.36	78,986.40
PATROL04	STILES, NICHOLAS	1,149.68	59,783.41	79,652.92
PATROL04	SULLIVAN, TIMOTHY F.	1,264.64	65,761.36	78,986.40
PATROL04	SYLVESTER, SEAN	1,264.64	65,761.36	79,086.40
PATROL04	TAM, JOHN Q	1,437.10	74,729.12	89,764.02
PATROL04	THERMIDOR, JONATHAN	1,437.10	74,729.12	88,788.02
PATROL04	UBEDA, ERICK	1,149.68	59,783.41	73,497.88
PATROL04	WARD, CHRISTOPHER	1,437.10	74,729.12	90,175.02
PATROL04	WYATT, MICHAEL J	1,149.68	59,783.41	74,292.58
PATROL04	FUSCO, SALVATORE	1,149.68	59,783.41	72,665.92
PATROL02	VanNOSTRAND, TIMOTHY	964.46	19,096.26	67,603.05
PATROL02	BOURQUE, DANIEL	964.46	33,370.24	66,043.41
PATROL02	CATATAO, ASHLEY	964.46	33,370.24	66,043.41
PATROL02	COLLETTE, CHRISTOPHER	964.46	33,370.24	66,043.41
PATROL02	COSTA, JASON	964.46	33,370.24	66,043.41
PATROL02	GUILLEN, GRAVIN	964.46	33,370.24	66,143.41
PATROL02	HAYNES, NAZA	964.46	33,370.24	66,039.41
PATROL02	McCAREY, MICHAEL	964.46	33,370.24	66,039.41
PATROL02	NEVIN, MARK	964.46	33,370.24	66,039.41
PATROL02	PERRONE, MARK	964.46	33,370.24	65,175.45
PATROL02	SCHNEIDER, DEVIN	964.46	33,370.24	65,287.45
PATROL02	TEVES, JOSEPH	964.46	33,370.24	65,279.45
PATROL01	VACANT - ACADEMY	934.33	45,034.70	56,349.79
PATROL01	VACANT - ACADEMY	934.33	45,034.70	56,349.79
PATROL01	VACANT - ACADEMY	934.33	45,034.70	56,349.79

POLICE

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
PATROL01	VACANT - ACADEMY	934.33	45,034.70	56,349.79
PATROL01	VACANT - ACADEMY	934.33	45,034.70	56,349.79
PATROL01	VACANT - ACADEMY	934.33	45,034.70	56,349.79
PATROL01	VACANT - ACADEMY	934.33	45,034.70	56,349.79
FINANCIAL ANALYST	NARGE, JOE	1,177.21	61,214.92	61,214.92
MECHANIC	HARTSGROVE, FRED	1,039.41	54,049.32	54,049.32
CRIME ANALYST	VACANT	1,250.00	65,000.00	65,000.00
CRIME ANALYST	BATES, FRANCIS	673.08	35,000.16	35,000.16
VICTIM WITNESS ADV.	IPIUZ-CATALUPA, JENNY	760.00	39,520.00	39,520.00
RECORDS CLERK	CARANFA, JENNIFER	769.23	39,999.96	39,999.96
RECORDS CLERK	VACANT	769.23	39,999.96	39,999.96
RECORDS CLERK	VITIELLO, THOMAS M	358.10	18,621.20	18,621.20
CLERK-SUBSTATION	ROMANO, PATRICIA	615.38	31,999.76	31,999.76
CLERK-SUBSTATION	RIVERA, BETSY	615.38	31,999.76	31,999.76
MOTOREQUIPRPMN	CAPASSO, MICHAEL	843.60	37,962.00	45,444.96
FORENSIC ID SPECIALIST	VACANT	865.39	45,000.00	45,000.00
HEAD/ADM. CLERK	BATZEK, LORI J	854.17	44,416.84	45,666.84
JR./ADM. CLERK	CASSESSO, DOROTHY	648.22	33,707.44	34,207.44
DETAIL CLERK	ROCHE, ELIZABETH	1,070.80	55,681.60	56,331.60
JR. DETAIL CLERK	VACANT	716.29	37,247.08	37,247.08
				13,051,262.38

ANIMAL CONTROL

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	65,359	69,751	90,057	29.11%
ORDINARY MAINTENANCE	9,390	13,507	13,507	0.00%
GENERAL FUND EXPENDITURES	74,749	83,258	82,907	-0.42%

BUDGET:

ANIMAL CONTROL	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	62,144	62,242	57,473	84,660	
(513000) OVERTIME	763	5,000	309	3,000	
(514006) LONGEVITY	250	500	500	500	
(514015) OTHER DIFFERENTIAL	1,381	1,429	1,413	1,397	
(515004) HOLIDAYS	321	80	-	-	
(519004) UNIFORM ALLOWANCE	500	500	500	500	
SUB-TOTAL PERSONAL SERVICES	65,359	69,751	60,195	90,057	29.11%
(524003) R&M - VEHICLE	-	1,000	910	1,000	
(529010) KENNELS	-	1,000	100	1,000	
(530000) PROFESSIONAL	6,074	8,000	7,999	8,000	
(530011) ADVERTISING	-	400	-	400	
(530025) IN SERVICE TRAINING	-	200	-	200	
(542000) OFFICE SUPPLIES	446	357	357	357	
(542001) STATIONERY	595	500	40	500	
(558003) PUBLIC SAFETY	1,275	1,000	984	1,000	
(558006) UNIFORMS	1,000	1,000	1,000	1,000	
(558012) BADGES	-	50	50	50	
SUB-TOTAL ORDINARY MAINTENANCE	9,390	13,507	11,389	13,507	0.00%
TOTAL	74,749	83,258	71,584	103,564	24.39%

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
ANIMAL CONTROL OFFICER	APRIL TERRIO	802.77	41,744.04	44,140.86
ANIMAL CONTROL OFFICER	RACHEL TAYLOR	779.20	40,518.40	40,518.40
				84,659.26

ENHANCED 911

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	479,066	631,669	664,447	5.19%
GENERAL FUND EXPENDITURES	479,066	631,669	664,447	5.19%

BUDGET:

E-911	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	383,575	542,972	356,220	573,999	
(513000) OVERTIME	50,434	40,000	63,047	40,000	
(514004) SHIFT DIFFERENTIAL	11,855	14,652	11,479	14,749	
(515004) HOLIDAYS	26,202	27,045	21,774	28,700	
(519004) UNIFORM ALLOWANCE	7,000	7,000	7,000	7,000	
SUB-TOTAL PERSONAL SERVICES	479,066	631,669	459,520	664,447	5.19%
TOTAL	479,066	631,669	459,520	664,447	5.19%

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
E-911 Operator	CORNELIO, CHRISTINE	805.00	41,860.00	45,384.58
E-911 Operator	DEFRANZO, ROBYN	805.00	41,860.00	44,969.20
E-911 Operator	DESCHENES, JEANNE	781.56	40,641.12	44,609.86
E-911 Operator	DESOUSA, SUSAN	805.00	41,860.00	45,783.86
E-911 Operator	GROSSE, DENISE	805.00	41,860.00	45,783.86
E-911 Operator	KIELY, JULIE	805.00	41,860.00	44,943.44
E-911 Operator	LENNON, SCOTT	805.00	41,860.00	45,799.96
E-911 Operator	LEWON, MAUREEN	700.94	36,448.88	40,058.80
E-911 Operator	MCKENNA, JOAN	805.00	41,860.00	45,428.14
E-911 Operator	HARTSGROVE, ROBERT	700.94	36,448.88	40,065.10
E-911 Operator	MEDEIROS, THERESA	805.00	41,860.00	44,969.20
E-911 Operator	MILLIGAN, ALICE	805.00	41,860.00	45,783.86
E-911 Operator	VALLERY, KRISTINE	805.00	41,860.00	45,924.10
E-911 Operator	WARD, KENNETH	805.00	41,860.00	44,943.44
				624,447.40

TRAFFIC AND PARKING

MISSION STATEMENT:

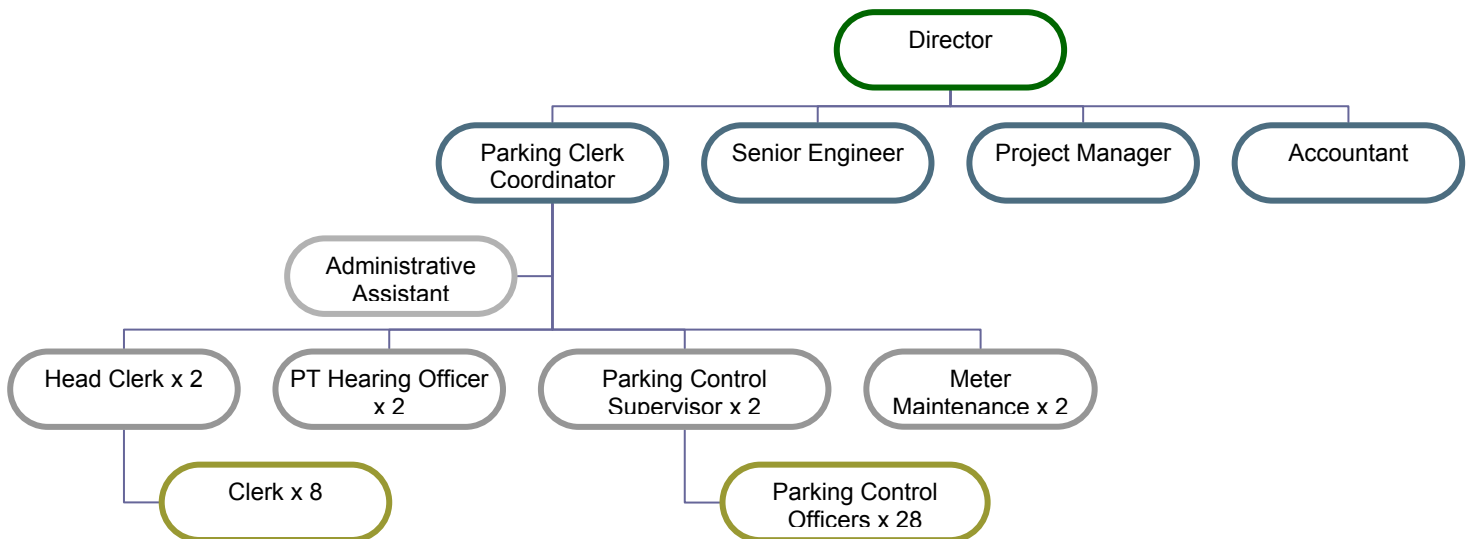
Our mission is to manage the limited traffic and parking resources of our dense city in order to promote business growth and to protect resident parking needs. Traffic and Parking also supports public safety efforts by enforcing parking regulations that keep streets clear and safe for emergency vehicles and all other drivers. Traffic and Parking aims to manage and enforce necessary multi-modal transportation regulations in a way that is as fair, equitable and easy for all Somerville residents, businesses and visitors.

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	2,199,409	2,195,397	2,201,786	0.29%
ORDINARY MAINTENANCE	633,630	812,100	902,100	11.08%
GENERAL FUND EXPENDITURES	2,939,935	3,007,497	3,103,886	3.20%

CHANGES BETWEEN FY2012 AND FY2013:

- Eliminate one PT Hearing Officer Position.
- Create one new FT Project Manager Position.
- Additional \$50,000 is budgeted for cost increases in the ticket processing contract (online permit store, website, etc)
- Additional \$40,000 is budgeted for online payments.

DEPARTMENT ORGANIZATION:



TRAFFIC AND PARKING

FY2012 ACCOMPLISHMENTS:

- Built additional 5th customer service window (25% efficiency boost)
- Implemented ability to accept major credit cards at all cashiering windows
- Renovated lobby/waiting area – new paint, floors and carpet, lobby chairs, artwork, air-condition, signage, etc
- Installed ticket queuing system and restructured waiting area configuration
- Installed 24-hour payment drop-off box outside for after hours payments
- New wireless handheld computer enhancement:
 - Violations update instantly and are now accessible instantly for public appeal and payment
- Re-installed meter fleet on Somerville Ave and in Magoun Square to free up space for customers
- Updated aging meter fleet on Lower Broadway
- Painted 11 new miles of bike lanes and over 400 crosswalks
- Implementing “Head-Out, Angle-In” parking pilot program in Union Square
- Actively promote Bostonsweeper.com and CTY call system via the web, in person, and US Mail
- Implemented in-person “Dispute Form” allowing immediate response to a parking violation prior to hearing process
- Implemented Broken Meter report system to benefit meter maintenance and responsiveness

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Improve face-to-face customer service for City residents and visitors			
	Improve customer service by providing mandatory service trainings twice per year	No	Hosted 1 customer service training in FY13
	Improve the experience of visiting the T&P office with lobby renovations, including a new window and waiting area ticketing system	Yes	
	Be more responsive to resident requests for damaged/faded signs	Yes	A. Increased sign inventory to reduce delay in fulfilling work orders. B. Replacing old/faded street sweeping and resident permit signs citywide.
Use technology to improve service efficiency			

TRAFFIC AND PARKING

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
	Launch new department web site to enhance and streamline customer service for local residents, visitors and other City patrons	Yes	Website utilization has greatly increased; approximately 11,000 visitors per month.
	Increase customer web site usage	Yes	Online payments account for approximately 50% of all violation payements.
	Create an efficient, responsive and fair online appeals process	Yes	Increase average # online appeals held per month by 10%
	Work toward implementing online resident permit renewal process	Yes	Avg. # online permit requests processed per month (5,651 requests/month in FY11)
	Make available a booting program that allows for online and over the phone payment options for immediate boot removal	No	Currently writing scope for RFP (may require additional appropriation, yet result in net new revenue and improve customer service.
	Respond to constituent concerns in a timely manner	Yes	
	Increase customer convenience by adding parking meters that accept credit cards	Yes	30 new single space meters that accept credit cards were installed in FY12
	Use electronic work order system to promote internal efficiency and worker productivity	Yes	
Improve staff productivity			
	Monitor PCO activity through a 6-month evaluation of PCO routes and ticketing data	Ongoing	
Improve the quality of life and safety for residents through the effective management of transportation resources			
	Improve condition of posted signage throughout the city	Yes	499 new signs installed
Balance the diverse needs of residents, businesses, local organizations, visitors, and other stakeholders			
	Use ResiStat as a vehicle to gather input from residents	Yes	Attend ResiStat meetings/yr
	Use outside experts to foster collaboration and help clarify community messaging	Yes	Worked with AdLab students at Boston University to improve marketing and advertising materials in print and online.

TRAFFIC AND PARKING

BUDGET:

TRAFFIC & PARKING	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	1,985,855	1,997,865	1,715,068	2,011,167	
(511002) SALARIES - MONTHLY	1,423	1,500	1,330	1,500	
(512000) SALARIES & WAGES TEMP	18,978	18,206	15,067	18,206	
(513000) OVERTIME	66,193	67,000	55,761	67,000	
(514006) LONGEVITY	22,550	25,075	23,300	23,250	
(514008) OUT OF GRADE	833	-	2,152	-	
(514015) OTHER DIFFERENTIAL	48,992	45,261	41,317	44,062	
(515011) HOLIDAYS - SMEA	10,257	3,340	-	-	
(515012) PERFECT ATTENDANCE	2,300	-	1,600	-	
(519004) UNIFORM ALLOWANCE	22,550	20,100	19,050	20,100	
(519015) AUTO ALLOWANCE	19,478	17,050	12,970	16,500	
SUB-TOTAL PERSONAL SERVICES	2,199,409	2,195,397	1,887,615	2,201,785	0.29%
(524001) R&M - BUILDINGS	496	-	-	-	
(524003) R&M - VEHICLE	250	3,000	1,152	3,000	
(524006) R&M - COMMUNICATION	1,152	10,000	-	10,000	
(524007) R&M - OFFICE EQUIPMENT	40	50	440	50	
(524028) R&M - PARKING	11,058	11,500	19,679	11,500	
(524029) R&M - HIGHWAY	71,700	55,000	89,571	55,000	
(524034) R&M - SERVICE	1,650	2,000	2,374	2,000	
(527000) RENTALS	17,746	23,000	17,800	23,000	
(530000) PROFESSIONAL	462,041	470,000	374,886	520,000	
(530008) EMPLOYEE TRAINING	-	250	450	250	
(530011) ADVERTISING	2,864	8,000	8,200	8,000	
(530018) POLICE DETAIL	1,444	3,500	640	3,500	
(534003) POSTAGE	48	1,000	372	1,000	
(542000) OFFICE SUPPLIES	4,562	2,500	6,136	2,500	
(542001) STATIONERY	28,621	29,000	18,492	29,000	
(542005) OFFICE EQUIPMENT	(100)	250	250	250	
(542006) OFFICE FURNITURE	-	-	25	-	
(542008) BOOKS & BOOKBINDING	-	300	-	300	
(543011) HARDWARE	2,633	1,500	3,000	1,500	
(553001) SIGNS AND CONES	26,877	70,000	70,014	70,000	
(558003) PUBLIC SAFETY	-	200	-	200	
(558006) UNIFORMS	-	250	-	250	

TRAFFIC AND PARKING

	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(558012) BADGES	-	155	500	500	
(571000) IN STATE TRAV	-	50	-	50	
(571001) IN STATE CONFERENCES	450	-	-	-	
(573000) DUES AND MEMB	100	250	100	250	
(578001) CREDIT CARD FEE	-	120,000	157,075	160,000	
SUB-TOTAL ORDINARY MAINTENANCE	633,630	812,100	770,754	902,100	11.08%
(588509) PARKING METER	106,897	-	-	-	
SUB-TOTAL ORDINARY MAINTENANCE	106,897	-	-	-	N/A
TOTAL	2,939,935	3,007,497	2,658,369	3,103,866	3.20%

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
DIRECTOR	MATT DIAS	1,538.46	79,999.92	79,999.92
PARKING CLERK COORDINATOR	SUZANNE RINFRET	1,017.31	52,900.12	52,900.12
ACCOUNTANT	DARREN COSTA	1,053.64	54,789.28	54,789.28
SENIOR ENGINEER	TERENCE SMITH	1,213.21	63,086.92	66,597.91
PT HEARING OFFICER	JOSEPH VIVOLO	452.18	23,513.36	23,513.36
PT HEARING OFFICER	DELIO SUSI	430.20	22,370.40	22,370.40
SPECIAL PROJECTS MANAGER	VACANT	865.39	45,000.28	45,000.28
ADMINISTRATIVE ASSISTANT	LAURA ACCAPUTO	915.16	47,588.32	49,188.32
HEAD CLERK	BARBARA SULLIVAN	837.42	43,545.84	44,745.84
HEAD CLERK	DONNA AMENTA	854.16	44,416.32	45,616.32
PRINCIPAL CLERK	JOANNE BURNS	781.10	40,617.20	41,817.20
PRINCIPAL CLERK	MARY JO O'CONNOR	765.79	39,821.08	40,771.08
JUNIOR CLERK	MARGARET PIWINSKI	635.51	6,355.10	33,930.34
JUNIOR CLERK	KIMBERLY FUCILE	635.51	33,046.52	33,896.52
JUNIOR CLERK	DANIEL RILEY	635.51	8,261.63	33,892.21
JUNIOR CLERK	MAUREEN SULLIVAN	648.22	33,707.44	34,557.44
JUNIOR CLERK	NANCY WARD	648.22	33,707.44	34,657.44
JUNIOR CLERK	KATHERINE MAHAN PRATT	611.34	2,567.63	32,977.25
PARKING METER REPAIRMAN	JOSEPH COLLETTE	800.45	41,623.40	44,616.18
PARKING METER REPAIRMAN	THOMAS SMYTH	742.77	24,511.41	41,933.80
SIGN REPAIRMAN	EDWARD HALLETT	800.45	41,623.40	44,616.18
SIGN REPAIRMAN	THEOFANIS ZAMBAKIS	742.77	25,996.95	41,491.85
PCO WORKING SUPERVISOR	TAMMY DOE	841.80	43,773.60	47,538.33
PCO WORKING SUPERVISOR	LINDA SMITH	925.99	48,151.48	52,212.70

TRAFFIC AND PARKING

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
PARKING CONTROL OFFICER	DAVID SUSI	742.84	8,171.24	41,548.92
PARKING CONTROL OFFICER	STEPHANIE REED	742.84	8,171.24	41,548.92
PARKING CONTROL OFFICER	JEAN RICHARD LAINE	687.63	35,756.76	39,253.24
PARKING CONTROL OFFICER	BRIAN ROGERS	675.32	8,103.84	37,855.52
PARKING CONTROL OFFICER	RICHARD BRESCIA	687.63	35,756.76	38,603.24
PARKING CONTROL OFFICER	MARY KILLOREN	756.38	39,331.76	42,197.86
PARKING CONTROL OFFICER	HELEN HUSSEY MAHONEY	687.63	35,756.76	38,503.24
PARKING CONTROL OFFICER	ANNE COLLETTE	687.63	35,756.76	38,503.24
PARKING CONTROL OFFICER	JOHN MORANI	687.63	35,756.76	38,503.24
PARKING CONTROL OFFICER	ALBERT TOPPI	687.63	35,756.76	38,503.24
PARKING CONTROL OFFICER	ANTHONY SILVESTRI	687.63	35,756.76	38,503.24
PARKING CONTROL OFFICER	ANA SOARES	687.63	35,756.76	38,503.24
PARKING CONTROL OFFICER	WALTER MANNIX	756.38	39,331.76	42,297.86
PARKING CONTROL OFFICER	PAUL GOODE	756.38	39,331.76	41,697.86
PARKING CONTROL OFFICER	DAVID CAPUANO	742.84	26,742.24	41,186.86
PARKING CONTROL OFFICER	DALVIR SINGH	756.38	39,331.76	42,297.86
PARKING CONTROL OFFICER	MARY RONAN	756.38	39,331.76	42,297.86
PARKING CONTROL OFFICER	JASON MASCI	756.38	39,331.76	42,297.86
PARKING CONTROL OFFICER	JASON PACHECO	687.63	35,756.76	38,503.24
PARKING CONTROL OFFICER	GREGG PAIVA	687.63	35,756.76	38,503.24
PARKING CONTROL OFFICER	JOHN FILOSI	756.38	39,331.76	42,197.86
PARKING CONTROL OFFICER	DELINCE DODIN	687.63	35,756.76	38,503.24
PARKING CONTROL OFFICER	MICHAEL LAPIANA	687.63	35,756.76	38,003.24
PARKING CONTROL OFFICER	PAUL MORRIS	756.38	39,331.76	42,197.86
PARKING CONTROL OFFICER	VACANT	626.07	32,555.64	34,695.00
PARKING CONTROL OFFICER	VACANT	688.68	35,811.36	38,059.66
PARKING CONTROL OFFICER	VACANT	688.68	35,811.36	38,059.66
				2,116,456.56

BOARD OF HEALTH

MISSION STATEMENT:

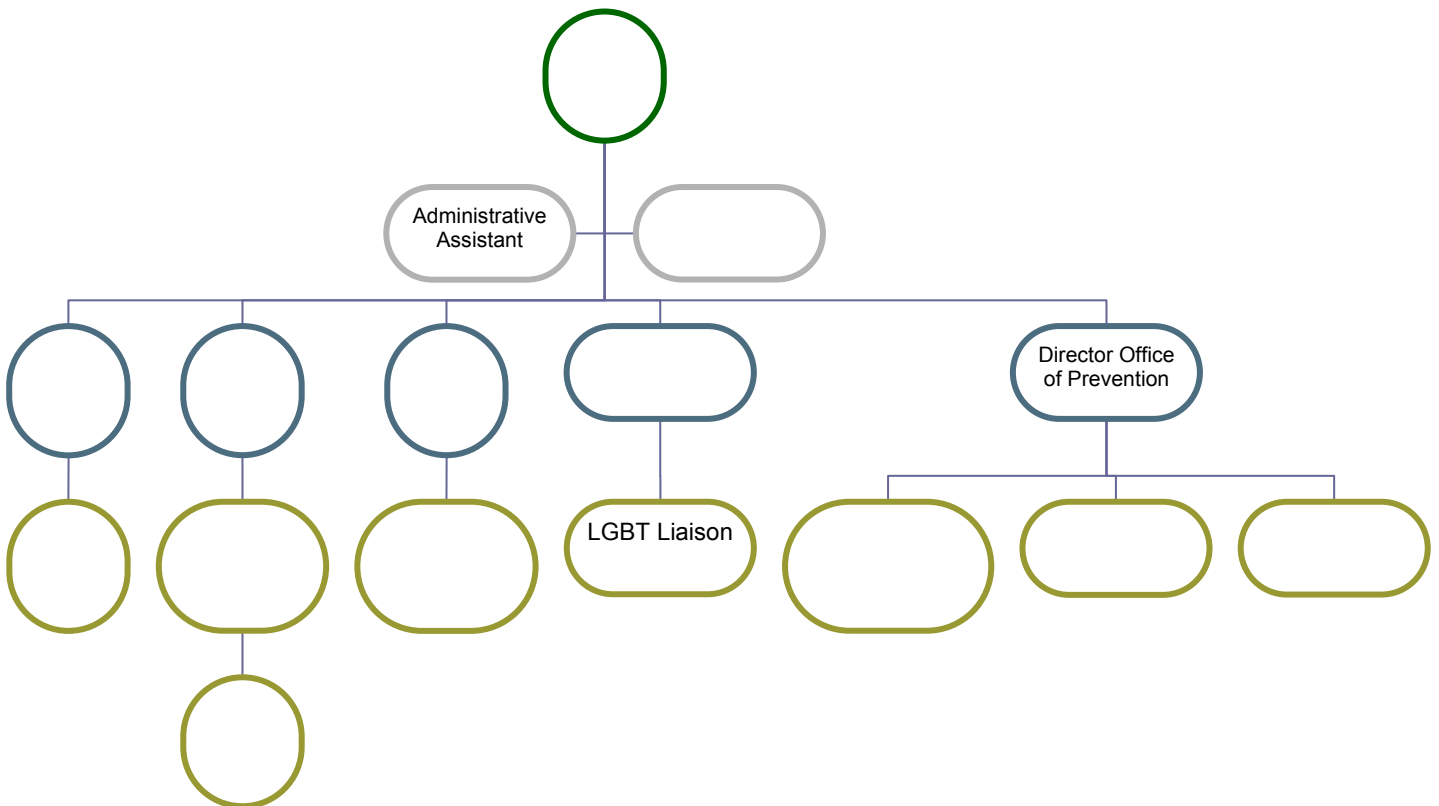
Provide health and wellness services to the City of Somerville to effectively maintain the health and wellness of those who live, work and play in Somerville through related policymaking, school health programs, vaccine distribution, public health education campaigns, communicable disease investigation, and public health regulation. (PHN: Public Health Nursing; SN: School Nursing; CYS: Clinical Youth Specialist; TRN: Trauma Response Network; SCAP: Somerville Cares About Prevention; SUS: Shape Up Somerville)

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 PROPOSED	% CHANGE
PERSONAL SERVICES	1,040,618	1,226,826	1,274,813	3.91%
ORDINARY MAINTENANCE	62,399	115,459	115,599	0.12%
GENERAL FUND EXPENDITURES	1,103,018	1,342,285	1,390,412	3.59%

CHANGES BETWEEN FY2011 AND FY2012:

- o No significant changes.

DEPARTMENT ORGANIZATION:



BOARD OF HEALTH

FY2012 ACCOMPLISHMENTS:

Administration

- Health Department Staff presented at a variety of conferences and academic institutions to promote City of Somerville programming and policies that promote and support health and wellness.
- Launched Social media efforts via Facebook (HealthySomerville) and Twitter (SomerHealth)

Public Health Nursing:

- Initiated Tdap clinic via public/private partnership to immunize those caring for infants against “whooping cough” in order to protect infants who cannot be immunized against this serious health threat
- Conducted “Matter of Balance” workshops with the Council on Aging.

School Nursing

- In collaboration with MADPH provided oral health care to SPS students
- Conducted school nurse visits

Commissions

- Provided training to school based staff and community agency members on working with LGBT youth
- Sponsored training for department heads on dealing with domestic violence in the workplace
- Offered trainings to SPD and SFD staff on assessment and appropriate interventions regarding domestic violence

Office of Prevention

- Conducted the Youth Risk Behaviors Survey at Somerville High School
- Conducted SCAP annual meeting with youth and adults that included presentation of data from FY '11 YRBS middle school data
- Initiated the “*I AM...WE R Somerville*” campaign to reduce judgment and bullying by promoting self-identity, community connectedness, appreciation and friendliness
- Produced PSAs and other media projects with social norming messaging including “81% don’t”
- Secured 3 year grant funding (25k/yr) to support efforts to decrease risk taking behaviors among young women including substance abuse prevention, bullying prevention and other unhealthy behaviors. Issues will be addressed through social marketing campaigns utilizing social media
- Secured funding with SPD and Grants Administration to support community trainings towards a jail diversion program for those with mental illness/substance abuse issues
- Provided Mental Health First Aid Trainings to over 100 community members
- Secured CDC funding to support smoke free multi-unit housing

Shape Up Somerville

- Received CDC funding to support active living/healthy eating efforts
- Increased SUS approved restaurants by focusing on immigrant owned/patronized restaurants

BOARD OF HEALTH

- Initiated winter farmers' market at the SHA Mystic Housing Property, will imitate expansion of mobile market to 3 other locations in June of 2012
- Co-sponsored ESL classes with "Welcome Project" using active living/healthy eating as core of English language acquisition strategies
- Completed yearlong efforts supported by MACP/MassDOT funding to increase active transit. Activities included successful recruitment of employers as participants in Walk-Ride Day activities, increased participation of Somerville residents in activities

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Improve Customer Service using A.C.E.			
	Standardization of Phone Greetings with staff persons' first names and identification as City of Somerville Health Department Staff	yes/ongoing	ACE Scores , Informal internal audits
	Creation of Department Policy to respond to all requests for information or service by same day COB if requests are received by 12:00 or on next business day if received after 12:00 Align all improvements with City of Somerville ACE initiative	yes/ongoing	review with staff re: incoming issues and use of internal feedback loop
SUS will work to increase access to healthy foods for residents at highest risk for obesity			
	Develop and launch Mystic Housing Development farmers market. Expansion of EBT and SNAP incentive program at all current and future Farmers' Markets	yes/ongoing	Average weekly EBT/SNAP usage at farmers' markets was \$175 in 2011.
SUS will work to increase opportunities for healthy eating outside of the home			
	Increase number of Shape Up Approved restaurants with point of purchase signage by providing ongoing technical assistance to restaurants and use of "Tastings" and accompanying social media campaign	yes/ongoing	9 Shape Up Approved restaurants had point of purchase signage in 2011. SUS approved program has grown to 29 restaurants. Co-branding with the YUM project allowed for showcasing at Mayor's Challenge Event
SUS will work to increase opportunities for physical activity in everyday life for residents and businesses			
	Promote Walk/Ride Day with support from businesses and communication channels and social marketing to encourage active and green transportation use	yes/ongoing	Walk Ride Day participation has grown

BOARD OF HEALTH

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
The Prevention Unit will work to increase awareness and strategies to support children's mental health and build resiliency during a time of limited resources.			
	Offer bi-annual training in Mental Health First Aid for adults.	yes/ongoing	8 Trainings were offered
	Develop prevention and intervention group programming to address the needs of at risk youth in collaboration with schools.	yes/ongoing	The percentage of Somerville High School students feeling depressed decrease 4.1% between 2008 and 2010.
	Continue to maintain resources and information on the city web page.	yes/ongoing	
	Recruit new members for TRN and offer accompanying training	yes/ongoing	Worked with Somerville PD to gain grant funding for jail diversion program for those with mental illness.
The Prevention Unit will work to increase peer engagement around Alcohol, Tobacco and Other Drugs (ATOD) issues			
	Offer youth leadership opportunities via SPF 100 and SPF 100 Jr groups	yes/ongoing	The percentage of tobacco sales to minors decrease 1% between FY2009 and FY2010 tobacco sales decreased by 2%
The Prevention Unit will work to reduce youth access to alcohol from social sources			
	Conduct community education campaigns and engage in compliance activities with partners including SPD	yes/ongoing	The percentage of high school students currently using alcohol decrease 3% between 2008-2010 Use decreased by 4%
The Public Health Nurse will work to decrease incidence of Elder injury from falls			
	Conduct "Matter of Balance classes" for elders and those who support their independent living in the community	yes/ongoing	Conducted 8 MOB classes
	Offer content on this topic for COA publications	ongoing	loss of PT delayed this component
The Public Health Nurse will work to decrease vaccine preventable illness among the underserved			
	Plan and conduct Tetanus & Flu vaccine clinics for day workers at Foss Park	somewhat	low participation new location to be determined. Utilization of extended Thurs hours at Annex somewhat successful
The Public Health Nurse will work to increase access to insurance and thus preventative services			

BOARD OF HEALTH

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
	Become a "one stop shop" for Health Insurance & Benefits by being designated as a registration point by MADPH	no	unable to staff this initiative but referrals are being made to CHA
The Health Department will work to increase awareness of ongoing and emerging health topics			
	Initiate a monthly "Did You Know" alert on www.somervillema.gov home page to educate the public on a variety of health topics	N/A	revised with decision to use other social media as an alternative and maintains presence on FB and Twitter
SUS will work to coordinate healthy living efforts with other City departments			
	Work with OSPCD to promote walking in the City's many pedestrian-friendly neighborhoods	yes/ongoing	continued work with Parks and Open Space Director
	Work with OSPCD to increase bicycling and capitalize on the upcoming "Hubway" regional bike sharing program	yes/ongoing	ongoing work with Director of Transportation increased resident and business participation in walk/ride day activities securing participation of 6 employers
	Partner with the Recreation Department to promote programs and activities	yes/ongoing	supported SUS road race and other activities
SUS will work to evaluate the progress of ongoing programs and policies			
	Continue working with ICH to track and analyze childhood BMI trends	yes/ongoing	longitudinal report in progress
	Continue developing a comprehensive, long-term strategy to reduce child and teen obesity rates	yes/ongoing	Created curricula for schools to encourage walk/bike to school discovery. Convened 3 district wide school meetings on walk/ride days. Supported Somerville Public Schools compliance with soon to enacted nutritional guidelines collaborative creation of "healthy vending" RFP and contracting process for all public buildings. Secured grant from the Wal-Mart Foundation to support youth focused urban agriculture efforts.

BOARD OF HEALTH

BUDGET:

BOARD OF HEALTH	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	970,607	1,115,904	855,425	1,142,764	
(511002) SALARIES - MONTHLY	34,909	36,791	26,572	34,782	
(512000) SALARIES & WAGES TEMP	4,458	44,160	79,175	65,200	
(513000) OVERTIME	4,560	5,000	1,018	5,000	
(514006) LONGEVITY	8,125	8,300	8,550	8,200	
(515011) HOLIDAYS - SMEA	4,779	1,461	-	3,358	
(515012) PERFECT ATTENDANCE	1,800	-	2,000	-	
(519004) UNIFORM ALLOWANCE	7,150	10,400	8,450	10,400	
(519015) AUTO ALLOWANCE	4,232	4,810	3,829	5,110	
SUB-TOTAL PERSONAL SERVICES	1,040,618	1,226,826	985,019	1,274,814	3.91%
(524007) R&M - OFFICE EQUIPMENT	1,574	1,960	522	385	
(524034) R&M - SERVICE	-	-	1,667	1,639	
(530000) PROFESSIONAL	36,532	88,939	85,375	88,410	
(530008) EMPLOYEE TRAINING	310	1,600	2,128	1,600	
(530011) ADVERTISING	182	350	-	350	
(534003) POSTAGE	185	400	-	300	
(542000) OFFICE SUPPLIES	3,783	3,800	3,069	3,800	
(542001) STATIONERY	609	460	857	550	
(542005) OFFICE EQUIPMENT	-	750	1,149	750	
(550000) MEDICAL & DEN	13,969	14,000	9,441	14,000	
(551000) EDUCATIONAL SUPPLIES	1,272	100	646	250	
(558004) MAGAZINES/SUBSCRIPTIONS	33	230	38	230	
(571000) IN STATE TRAV	5	150	-	150	
(572000) OUT OF STATE	1,801	-	-	-	
(573000) DUES AND MEMB	1,325	1,700	1,310	1,745	
(578007) REIMB OF LICENSE	820	1,020	420	1,440	
SUB-TOTAL ORDINARY MAINTENANCE	62,399	115,459	106,623	115,599	0.12%
TOTAL	1,103,018	1,342,285	1,091,642	1,390,412	3.59%

BOARD OF HEALTH

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
HEALTH DIRECTOR	RENAULT-CARAGIANES,	1,375.79	71,541.08	71,541.08
DIRECTOR OF COMMISSIONS	DARAI, SONJA	1,057.69	54,999.88	54,999.88
PUBLIC HEALTH NURSE	MONAGLE, MAUREEN	1,216.42	38,925.44	65,165.44
ADMINISTRATIVE ASSISTANT	HENKLE, KATHY	1,253.36	21,808.46	66,707.93
PUBLIC HEALTH NURSE	BARTLETT, MARLENE	941.91	48,979.32	50,779.32
SCHOOL NURSE PRACTITIONER	EMENS, THERESA	847.10	44,049.20	45,797.33
SCHOOL NURSE PRACTITIONER	VACANT	808.57	42,045.64	43,182.21
SCHOOL NURSE	BINGAY, WILLIAM	785.44	40,842.88	42,572.51
SCHOOL NURSE	HARRIS, SARA	678.94	5,024.16	39,356.87
SCHOOL NURSE	CHAMALLAS, LYNN	759.83	39,511.16	41,133.11
SCHOOL NURSE	LOGAN, SHANNON	678.94	11,134.62	38,760.71
SCHOOL NURSE	BUTTON, SARAH	759.83	39,511.16	40,633.11
SCHOOL NURSE	QUARATIELLO, LIZ	747.03	38,845.56	40,463.67
SCHOOL NURSE	WOODS, NYDIA	745.18	36,960.93	39,906.47
SCHOOL NURSE	SAVOY, DONNA	732.38	38,083.76	39,197.47
SCHOOL NURSE	CARNEY, BARBARA	747.03	38,845.56	41,363.67
SCHOOL NURSE	LEAVITT, MARGARET	747.03	38,845.56	41,213.67
SCHOOL NURSE	TULLY, MARIA	732.38	38,083.76	39,697.47
SCHOOL NURSE	VACANT	704.55	36,636.60	37,741.97
SCHOOL NURSE	VACANT	704.55	36,636.60	37,741.97
CLINICAL YOUTH SPECIALIST -	CONTENTE, PATRICIA	600.97	31,250.44	31,250.44
PUBLIC HEALTH NURSE - PT	VACANT	501.92	26,099.84	26,099.84
SCHOOL NURSE LEADER	KOTY, GAY	1,250.00	65,000.00	65,000.00
SHAPE-UP-SOMERVILLE DIRECTOR	CORLISS, JAIME	1,057.69	54,999.88	54,999.88
GRANTS ADMINISTRATOR	HOLLAND, DENISE	754.56	39,237.12	7,847.42
OFFICE OF PREVENTION DIRECTOR	MASHBURN, CORY	1,057.69	54,999.88	12,099.97
PUBLIC NURSE INTERPRETER	APOLAYA, FLOR	161.20	8,382.40	8,382.40
SUS COORDINATOR	RACHAEL PLITCH	769.23	39,999.96	39,999.96
DATA ENTRY CLERK	PRENDERGAST, IRENE	322.40	16,764.80	16,764.80
GLBT LIAISON	FIELD, ELIZABETH	500.00	6,000.00	6,000.00
BOARD OF HEALTH / CHAIRPERSON	GREEN, BRIAN	181.38	2,176.56	2,176.56
BOARD OF HEALTH / MEMBER	MELLO, BABETTE	181.38	2,176.56	2,176.56
BOARD OF HEALTH / MEMBER	MACHADO, PAULA	181.38	2,176.56	2,176.56
BOARD OF HEALTH / HEARING	VACANT	654.47	7,853.64	7,953.64
BOARD OF HEALTH / VISION TESTER	MCNEILL, COLLEEN	654.47	7,853.64	7,953.64
BOARD OF HEALTH / VISIONTESTER	SCHEIFFERN, MAUREEN	654.47	7,853.64	7,953.64
				1,397,191.73

LIBRARIES

MISSION STATEMENT:

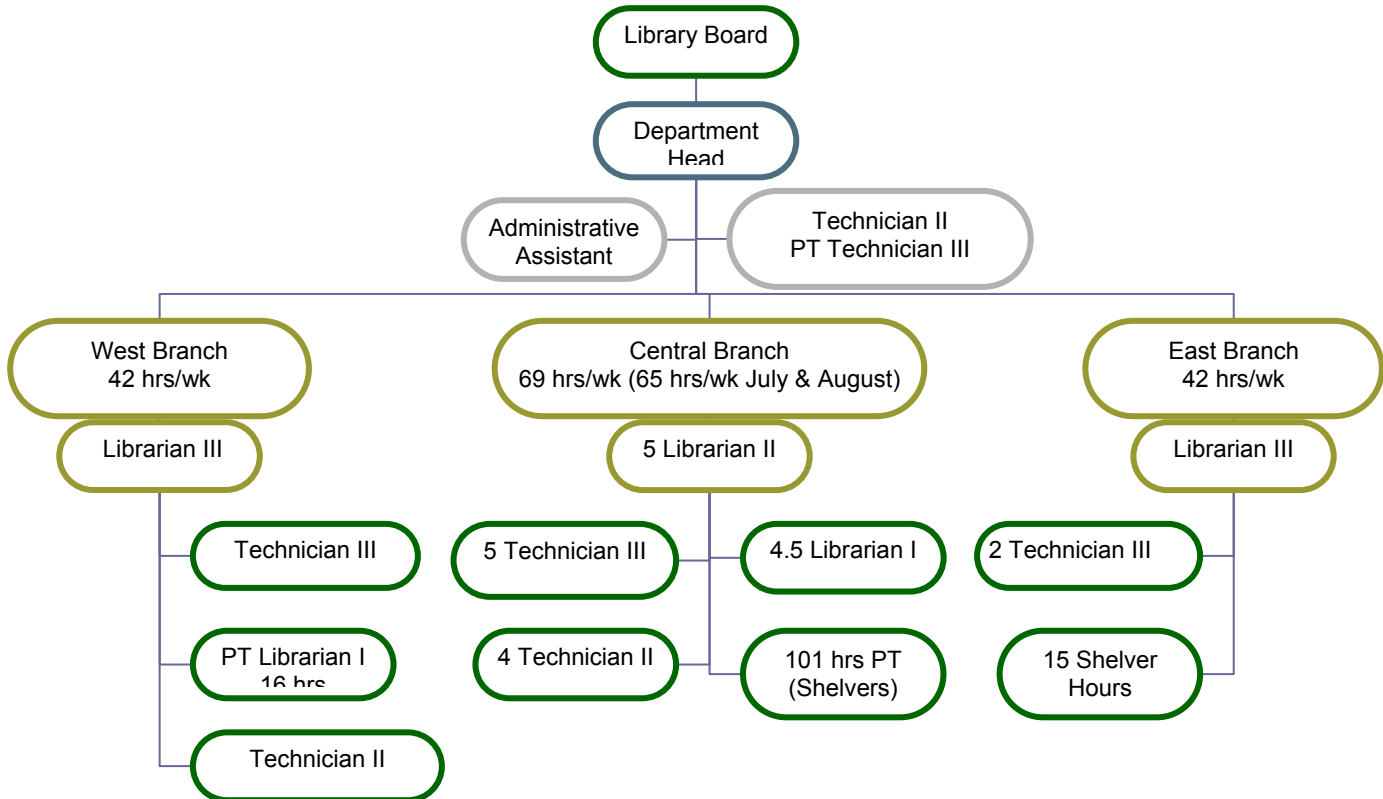
The Somerville Public Library is dedicated to providing materials and services that meet the educational, cultural, recreational, and informational needs of all people in the community. From introducing libraries to young children and their families, to supporting their needs in school, through meeting their educational and recreational needs as adults, the Library supports life-long learning and the reading, listening, viewing, and computing needs and enjoyment of the community.

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	1,349,281	1,377,307	1,453,223	5.53%
ORDINARY MAINTENANCE	182,832	250,524	314,149	25.40%
GENERAL FUND EXPENDITURES	1,532,113	1,627,831	1,767,372	8.57%

CHANGES BETWEEN FY2012 AND FY2013:

- o An additional full-time Librarian has been budgeted.
- o A significant portion of the Library's funding for books and A/V materials over the past few years has come from the Library's State Aid allocation. Funding for these materials will now be picked up by the General Fund.

DEPARTMENT ORGANIZATION:



LIBRARIES

FY2012 ACCOMPLISHMENTS:

PROGRAMS

- **Fall pilot of basic level computer classes** with 78 participants. Mostly older residents (50's to 80's), as well as some business persons wanting to increase the online visibility of their businesses. Residents have asked for training on how to apply for job applications online. A grant from Tufts will help to supply a new set of classes this spring focused on strengthening job application skills. Additionally, librarians conducted one-on-one computer/job training consults at the East Branch.
- **127 Youth Services programs for 4,249 participants focusing on reading & literacy** held to-date (through March 2012).
- **A New Teen Advisory Board** was launched this spring and planning for Teen Services and a new Teen Space has taken place.
- **A new Children's (ages 9-12) book discussion group** was begun with 60 participants.
- **Fall Launch of Director's Author Talk series**. New Meet, Mingle & Read series. Two talks were held that attracted a total of 150 attendees (full-houses!).
- **English as a Second Language program**. Between July 2011 and March 2012, the Library held 138 English (ESL) classes, attended by 2020 student participants, and taught using 714 volunteer hours! Students participating were from Haiti; Brazil; Spanish American countries; China & East Asia; Eastern Europe & Russia; India, Bangladesh & South Asia; Middle East & North Africa; Nepal; Western Europe & Cape Verde; Other African Countries.
- **Charles Dickens' 200th Birthday special program**. An actor gave a live performance portraying Mr. Dickens to a full-house of 60. Feedback included "You are doing a great job"; "Bravo, magnificent program"; excited about Teen Space.

LIBRARIES

- **Somerville Reads One-Book Literacy Campaign** on urban farming and food was held during the month of April. Over 170 copies of the adult and children's featured books circulated and 9 related programs for over 150 guests were held, including a first-ever community storytelling program.

COLLECTIONS

- **39% increase in E-book usage**. Note: there are currently challenges going on between library vendors, libraries, and publishers, this is an evolving model (e.g. access limitations to library patrons set by publishers).
- **Improved access to downloadable audio and electronic books** by shifting \$6,500 of the materials budget from print to downloadable audio/e-book format.
- **Accounted for and recovered \$8,000 of stolen materials** working closely with the Somerville Police Department.

FACILITIES & TECHNOLOGY

- **Prepared and submitted a revised application for a State Construction Grant** working with Mayor's Office and OSPCD that could result in a grant of \$14 million toward the construction of a new Central Library building.
- **Increased bandwidth for internet access** via Minute Man Library Network.
- **Coordinated efforts with DPW, Mayor's Office, OSPCD, BOA, IT on Improving All Library Facilities & Infrastructure** has resulted in \$117,000 allocated for improvements to East Branch roof, repairs to West Branch Children's Room, Central Library's elevator.

PARTNERSHIPS & OUTREACH

- **Seven new Partnerships launched** under the new Library Director's helm. Harvard (Library Test Kitchen, Innovation Lab, Cultural Agents Initiative) on an arts literacy initiative; Northeastern (MBA class) on online marketing; Boston Architectural College on West Branch

LIBRARIES

Children's Room design; Tufts on Job Search workshops; Creative Ecology on sharing economy pilot; and Barnes & Noble/Harvard Coop on Director's author talk series.

- **Expanded publicity and social media presence** working in partnership with the Office of Communications and volunteers to extend reach to Somerville residents beyond regular library users.

FY2013 GOALS:

Goal	Strategic Objective
Envision and plan for the next 3-5 years of Library programs, collections, technology, and advisory and reference service in Somerville	
	Create a new Long Range Plan with input from staff, stakeholders, library patrons and residents
Support and Promote Literacy and Reading	
	Continue to deliver strong Children's programming and expert family and children's Advisory service by Children's Librarians at all libraries
	Expand Teen programming and Homework/Tutoring and Reference service by Teen Librarians, based out of the developing Teen Room in the Central Library
	Expand Collections to improve or spending per capita on materials (\$2.82 FY10)
	Continue to deliver strong adult programming (e.g. Director's author series, Somerville Reads, computer classes, English as a Second Language classes) + expert Reference service by Librarians at all libraries
Develop Partnerships to extend Library's reach and resources	
	Seize opportunities to partner with community groups, city departments, volunteers, Library Friends, businesses, educational institutions on library programs and services
Improve Library Facilities & Technical Infrastructure	

LIBRARIES

	Continue to work in coordination with Mayor's Office, DPW, OSPCD, City IT on Teen Space in Central, East Branch roof & walls, Central elevator, West Branch Children's room and West Branch accessibility, installing a Security System in all libraries
Staff Development	
	Provide professional training opportunities and time for staff development including continued emphasis on excellent customer service
Board Development	
	Orient new board members, clarify roles, coordinate professional development opportunities for board members (e.g. attendance at workshops/conferences)
Improve Access to Libraries	
	Redesign website (Virtual Branch) for optimal user experience
	Open East and West Branch Libraries on Saturday mornings during the school year
Library Advancement	
	Create fundraising task force and establish a fundraising plan (may be a two-year goal)

LIBRARIES

BUDGET:

LIBRARIES	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	1,144,226	1,185,885	1,051,222	1,222,291	
(512000) SALARIES & WAGES TEMP	82,780	78,500	68,702	87,132	
(513000) OVERTIME	55,338	48,000	50,118	77,000	
(514004) SHIFT DIFFERENTIAL	21,620	25,400	20,286	27,000	
(514006) LONGEVITY	25,825	28,500	27,825	30,350	
(515011) HOLIDAYS - SMEA	7,532	2,061	-	-	
(515012) PERFECT ATTENDANCE	3,000	-	4,000	-	
(519004) UNIFORM ALLOWANCE	8,960	8,960	8,750	9,450	
SUB-TOTAL PERSONAL SERVICES	1,349,281	1,377,307	1,230,903	1,453,223	5.51%
(524007) R&M - OFFICE EQUIPMENT	-	500	20	500	
(530000) PROFESSIONAL	51,957	51,174	50,200	56,174	
(534003) POSTAGE	985	800	1,150	1,500	
(538007) MICROFILMING	753	400	601	750	
(542000) OFFICE SUPPLIES	11,422	10,000	7,926	12,075	
(542001) STATIONERY	-	-	178	-	
(542004) COMPUTER SUPPLIES	3,405	3,000	2,932	4,000	
(549000) FOOD SUPPLIES	-	-	-	1,000	
(551000) EDUCATIONAL SUPPLIES	-	-	-	1,000	
(551004) BOOKS	67,735	113,000	109,899	125,000	
(551010) AUDIO VISUAL	16,918	40,000	18,718	40,000	
(551012) MUSIC SUPPLIES	7,830	8,000	7,729	10,000	
(558002) ONLINE SUBSCR	-	-	24,466	36,000	
(558004) MAGAZINES/SUBSCRIPTIONS	21,549	22,000	21,693	22,000	
(558009) BOOK THEFT SY	-	900	-	900	
(571000) IN STATE TRAV	103	500	-	500	
(572000) OUT OF STATE	-	-	-	2,400	
(573000) DUES AND MEMB	175	250	175	350	
SUB-TOTAL ORDINARY MAINTENANCE	182,832	250,524	245,688	314,149	25.40%
TOTAL	1,532,113	1,627,831	1,476,590	1,767,372	8.57%

LIBRARIES

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
LIBRARY DIRECTOR	MARIA CARPENTER	1,730.77	90,000.04	90,000.04
ADMINISTRATIVE ASSISTANT	CARON LAVALLIE GUIGLI	933.20	48,526.40	50,126.40
WEST BRANCH LIBRARIAN	KAREN KRAMER	882.53	45,891.56	48,991.56
EAST BRANCH LIBRARIAN	MARYLIN EASTWOOD	882.53	45,891.56	47,741.56
LIBRARIAN II	RONALD CASTILE	869.07	45,191.64	47,391.64
AUDIO-VISUAL LIBRARIAN	SUSAN LAMPHIER	869.07	45,191.64	47,941.64
CHILDRENS LIBRARIAN	CATHERINE PIANTIGINI	869.07	45,191.64	47,991.64
CIRCULATION LIBRARIAN	JAMES VENTURA	869.07	45,191.64	47,891.64
CATALOUGE LIBRARIAN	WENDY WOOD	869.07	45,191.64	48,141.64
LIBRARIAN II	RHODA AUGARTEN	826.76	42,991.52	44,941.52
LIBRARIAN I	ELLEN JACOBS	826.76	42,991.52	45,341.52
LIBRARIAN I	PHILIP PECK	826.76	42,991.52	44,941.52
LIBRARIAN I	MARITA COOMBS	826.76	42,991.52	44,941.52
LIBRARIAN I	KEVIN O'KELLY	826.75	42,991.00	44,941.00
LIBRARIAN I	VACANT	767.08	39,888.16	41,238.16
LIBRARY TECHNICIAN III	ANN CASSESSO	799.85	41,592.20	44,892.20
LIBRARY TECHNICIAN III	ANNAMARIE DICECCA	799.85	41,592.20	44,342.20
LIBRARY TECHNICIAN III	PATRICIA HALL	799.85	41,592.20	44,542.20
LIBRARY TECHNICIAN III	GEORGE PIERCE	799.85	41,592.20	44,792.20
LIBRARY TECHNICIAN III	RAMO IMPERIOSO	799.85	41,592.20	44,242.20
LIBRARY TECHNICIAN II	FREWEINI GHEBREMICAEL	704.25	36,621.00	38,471.00
LIBRARY TECHNICIAN II	MARIA MURPHY	704.25	36,621.00	39,271.00
LIBRARY TECHNICIAN II	THY TOEUM	666.10	23,313.50	38,741.60
LIBRARY TECHNICIAN II	ELAINE PIERONI	690.45	35,903.40	38,903.40
LIBRARY TECHNICIAN III	MEGHAN FORSELL	799.85	41,592.20	43,342.20
LIBRARY TECHNICIAN III	RITA JONES	799.85	41,592.20	44,792.20
LIBRARY TECHNICIAN II	CARLOS SANCHEZ	704.25	36,621.00	38,471.00
LIBRARY TECHNICIAN III	DONNA CALLAHAN	799.85	41,592.20	44,792.20
				1,292,158.60

RECREATION

MISSION STATEMENT:

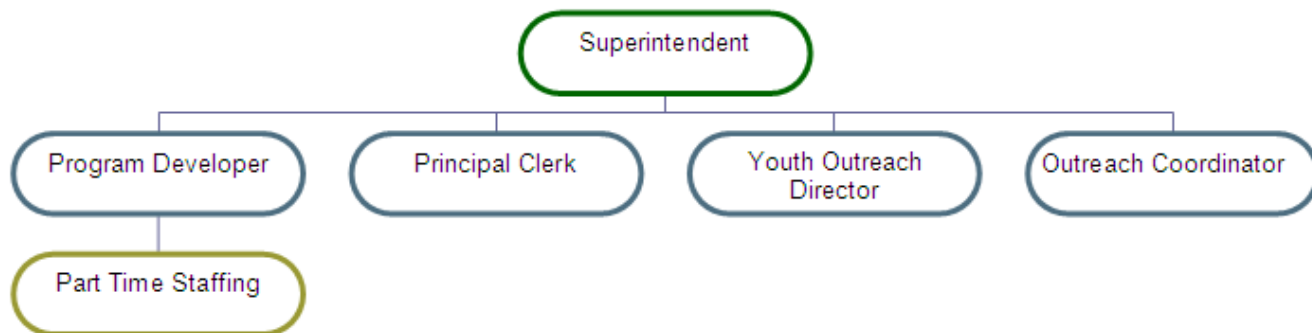
The Recreation and Youth Commission operate year-round programs throughout the City's public facilities, playgrounds, schoolyards, and various other locations to promote positive and healthy activities. Recreation and Youth were merged in 2003 specifically designed to create curriculum and activities that encourages community awareness in the City's young people. The Commission serves as a Youth Advocate, providing access to related services, employers, and organizations within the City. The Youth and Recreation Commission exists to enrich the lives of youth by identifying, recruiting, improving, increasing and providing youth services and programs for youth in the City of Somerville.

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 BUDGET	% CHANGE
PERSONAL SERVICES	335,528	389,533	538,139	38.81%
ORDINARY MAINTENANCE	18,488	24,925	86,925	248.75%
GENERAL FUND EXPENDITURES	354,017	414,458	625,064	50.81%

CHANGES BETWEEN FY2012 AND FY2013:

- o Two Outreach Coordinators have been included in the budget at \$35,000 a piece.
- o \$40,000 has been included to fund sport liaisons between the Recreation Department and the Schools.

DEPARTMENT ORGANIZATION:



FY2012 ACCOMPLISHMENTS:

- Increase programming down at the rink to at least 55% capacity.
- Increased field rentals for soccer, baseball and other recreational activities at Dilboy.
- Added programming to boathouse including canoeing, sailing, and rowing for families.
- Kept recreation affordable for young children and families.

RECREATION

- Increased programming for young adults 20 to 30, including men's soccer and women's basketball
- Had partnerships with local artists including creative kids.

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Increase program availability of indoor/outdoor facilities for Somerville Residents			
	Increase programming to existing rink to achieve at least 55% capacity. This includes adding men's and women's adult hockey leagues, figure skating, girls hockey clinics, special needs learn to skate, referee licensing program, learn to play and skate program, family skate and increase public skating hours	Ongoing	
	Assist in development on new ice rink at Conway Park	Yes	
	Create programming for new rink to achieve at least 46% capacity	Yes	
	Increase field rentals for soccer, baseball and other recreation based activities at Dilboy	Yes	
	Add programming to boathouse including kayaking, canoeing, sailing and rowing for families of all ages	Ongoing	
Keep recreation affordable for young children			
	Continue to provide low cost tuition for Somerville Residents	Yes	
	Continue creative kids program	Yes	
Increase programming for young adults (20-30), Somerville's largest growing population			
	Roll out pilot programs for young adults	Yes	
Provide online registration options			
	Implement programming on the web	Yes	SomervilleRec.com provides online registration and payment for all Recreation programs.
Increase programming for Arts and Music			
	Roll out new and existing programming using volunteers and local artists. This includes guitar, piano, mural.	Yes	
	Continue community partnerships with local artists and musicians	Yes	
Build partnerships with Somerville Recreation, Community and other City Departments			
	Work with groups within the city to implement programming within our facilities	Yes	

RECREATION

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
	Build partnership with Shape-Up and collaborate on events and activities	Ongoing	
	Continue partnerships with parents to run recreational games at local parks and fields	yes, we did this within the school system	

BUDGET:

RECREATION	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	229,237	248,032	225,869	321,023	
(512000) SALARIES & WAGES TEMP	93,522	130,000	119,574	206,000	
(513000) OVERTIME	527	705	213	700	
(514004) SHIFT DIFFERENTIAL	8,126	8,016	6,848	8,016	
(514006) LONGEVITY	1,450	1,450	1,450	1,450	
(515011) HOLIDAYS - SMEA	1,516	380	-	-	
(515012) PERFECT ATTENDANCE	200	-	1,900	-	
(519004) UNIFORM ALLOWANCE	350	350	350	350	
(519015) AUTO ALLOWANCE	600	600	550	600	
SUB-TOTAL PERSONAL SERVICES	335,528	389,533	356,755	538,139	38.15%
(524001) R&M - BUILDINGS	-	-	-	10,000	
(524003) R&M - VEHICLE	1,722	1,725	1,725	1,725	
(524007) R&M - OFFICE EQUIPMENT	719	1,000	500	1,000	
(530000) PROFESSIONAL	30	-	-	40,000	
(530023) STAFF DEVELOPMENT	-	250	-	250	
(535003) RECREATION -	1,595	2,000	-	2,000	
(535005) RECREATION -	550	900	780	900	
(538005) PHOTOGRAPHY	-	250	-	250	
(542000) OFFICE SUPPLIES	2,098	2,100	2,016	2,100	
(542001) STATIONERY	1,985	2,000	1,965	2,000	
(545000) CUSTODIAL SUPPLIES	-	-	-	3,000	
(549000) FOOD SUPPLIES	1,279	3,000	2,478	3,000	
(550000) MEDICAL & DEN	499	500	500	2,000	
(551006) ATHLETIC SUPPLIES	2,675	3,900	3,794	3,900	
(558004) MAGAZINES/SUBSCRIPTIONS	42	300	-	300	
(558005) RECREATION SUPPLIES	3,874	6,000	3,713	12,000	
(558006) UNIFORMS	1,420	1,000	675	2,500	
SUB-TOTAL ORDINARY MAINTENANCE	18,488	24,925	18,145	86,925	248.75%
TOTAL	354,017	414,458	374,900	625,064	50.81%

RECREATION

PERSONNEL LIST:

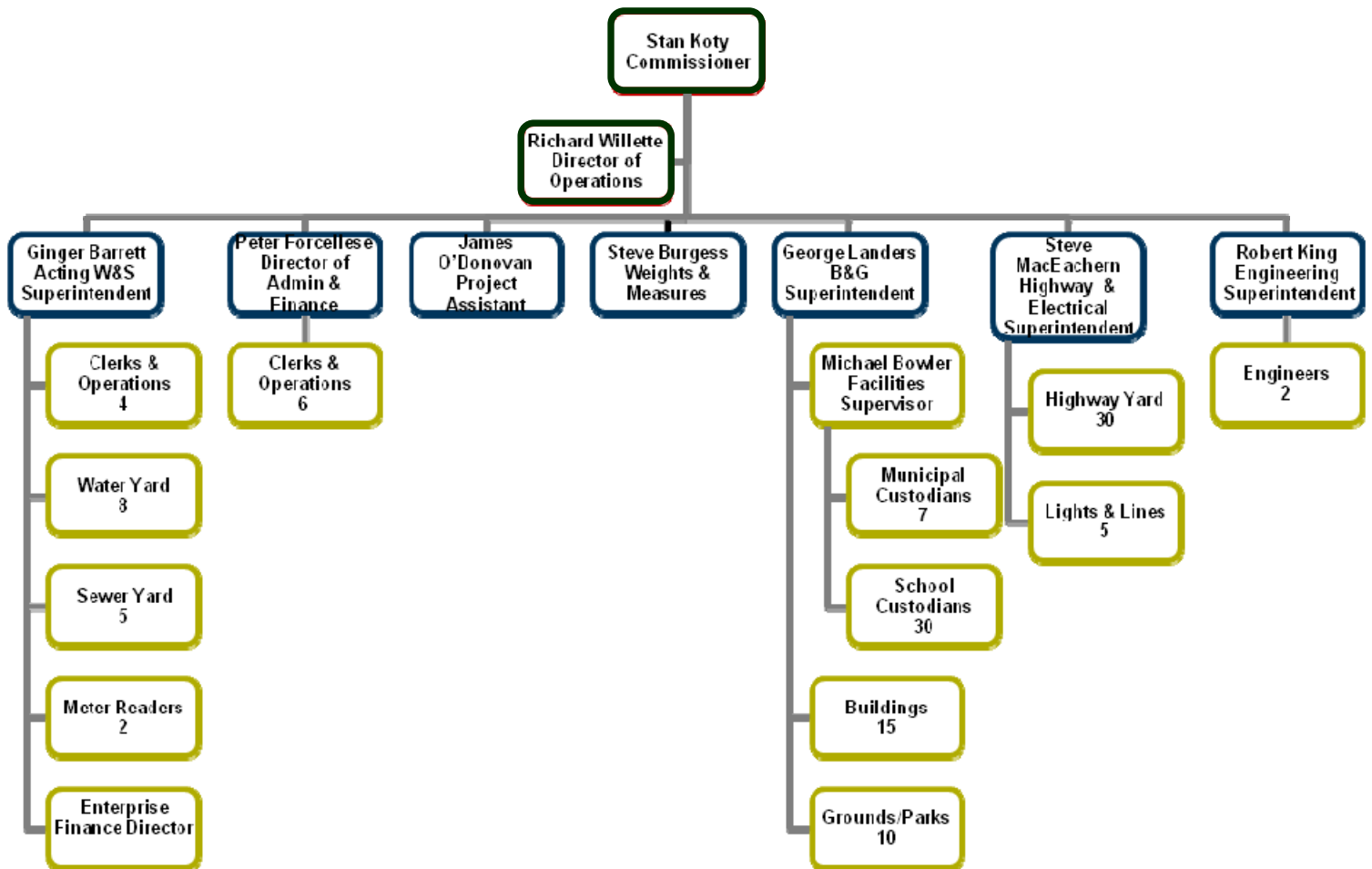
POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
RECREATION SUPERINTENDENT	HALLORAN, JAMES	1,534.59	80,105.60	89,724.84
PROGRAM DEVELOPER YOUTH AND VOLUNTEER COORDINATOR	SCARPELLI, GEORGE	1,474.88	76,988.74	77,136.22
PRINCIPAL CLERK	BACCI, NANCY	961.00	50,164.20	50,164.20
OUTREACH COORDINATOR	PALAZZO, DANIELLE	781.10	40,773.42	41,801.53
OUTREACH COORDINATOR	VACANT	673.07	34,999.64	34,999.64
OUTREACH COORDINATOR	VACANT	673.07	34,999.64	34,999.64
				328,826.79

DEPARTMENT OF PUBLIC WORKS

MISSION STATEMENT:

The Department of Public Works (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:



DPW ADMINISTRATION

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 PROPOSED	% CHANGE
PERSONAL SERVICES	525,751	580,865	503,746	-13.28%
ORDINARY MAINTENANCE	617,865	767,600	842,475	9.75%
GENERAL FUND EXPENDITURES	1,170,972	1,348,465	1,346,221	-0.17%

SIGNIFICANT CHANGES BETWEEN FY2012 AND FY2013:

- o An increase of \$75,000 was included for the increased price of gasoline.
- o A Project Manager was relocated to the Capital Projects Department.

FY2012 ACCOMPLISHMENTS:

- Participated in the successful launch of the pilot single stream recycling program
- Continue to work closely with 311 to distribute Zero-Sort totes (*Ongoing*)
- Continue to accurately and proficiently open and close 311 work orders (*Ongoing*)
- Transitioned all accounts payable, cash receipts and budget preparation to the new MUNIS system
- Manage budgets, personnel actions, payrolls and finances for all divisions (*Ongoing*)
- Streamline and improve service delivery utilizing work order software, reducing response times and increasing communications between divisions, with other city departments and residents

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Increase capacity and efficiency in delivering core city services			
	Manage budgets, personnel actions, payrolls and finances for all divisions		
	Improve worker safety and reduce work-related accidents		Currently 49 accidents/ yr.
			# lost work days per year (841 days/yr in FY11)
	Minimize utility cost increases by bidding out and negotiating contracts as needed		
	Maximize revenue sources and identify street projects in a strategic and transparent manner		
	Streamline and improve service delivery utilizing work order software, reducing response times and increasing communications between divisions, with other city departments and with residents		# work orders closed within 24 hours
			# work orders open for more than 48 hours

DPW ADMINISTRATION

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Improve Customer Service using A.C.E. framework			
	Make online credit card payments available for services provided by DPW such as white good removal fee, trash and recycling services, curb cuts, and other various fees		
	Work closely with auditing to ensure our vendors are paid in a timely manner		
Seek and implement new, innovative technology improvements	-	-	
	Upgrade the current radio system from wide band to narrow band frequency and replace all antiquated equipment		
	Implement tablet pilot		
	Help implement an Electrical Permit System which will reduce the amount of paper and filing with the use of an electronic device such as an Ipad or an handheld device		
	Make street/sidewalk opening and occupancy permit information available to contractors and constituents on the Engineering Department website		
	Update permit requirements, fees and application information. Make application available for download on Engineering Department website		# engineering permit applications requested per month

DPW ADMINISTRATION

BUDGET:

	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
DPW ADMINISTRATION					
(511000) SALARIES	515,543	568,508	464,691	492,496	
(513000) OVERTIME	2,606	6,000	8,519	6,000	
(514006) LONGEVITY	3,850	4,100	3,500	3,500	
(514008) OUT OF GRADE	-	-	1,923	-	
(515011) HOLIDAYS - SMEA	2,002	508	-	-	
(519004) UNIFORM ALLOWANCE	1,750	1,750	1,750	1,750	
SUB-TOTAL PERSONAL SERVICES	525,751	580,865	480,383	503,746	-13.28%
(524000) REPAIRS AND MAINTENANCE	5,466	15,000	5,550	15,000	
(524034) R&M - SERVICE	1,040	1,200	1,924	1,500	
(527006) LEASE - PHOTOCOPIER	4,312	2,200	4,639	3,025	
(527018) POSTAGE MACHINE	972	1,000	1,020	1,200	
(529007) HAZARDOUS WASTE	101,628	125,000	130,671	125,000	
(530000) PROFESSIONAL	(15,901)	11,500	5,200	11,500	
(530008) EMPLOYEE TRAINING	410	500	-	500	
(530011) ADVERTISING	-	200	-	200	
(530018) POLICE DETAIL	14,231	15,000	14,256	15,000	
(530020) FIRE DETAIL	16,607	5,000	185	2,500	
(534003) POSTAGE	320	4,000	3,238	4,500	
(542000) OFFICE SUPPLIES	6,304	6,000	6,967	6,000	
(542001) STATIONERY	2,250	4,000	1,685	4,000	
(542005) OFFICE EQUIPMENT	-	-	449	-	
(548001) MOTOR GAS AND OIL	478,120	575,000	571,878	650,000	
(558004) MAGAZINES/SUBSCRIPTIONS	-	-	434	-	
(571000) IN STATE TRAV	-	100	34	100	
(573000) DUES AND MEMB	978	500	910	750	
(578007) REIMB OF LICENSE	1,128	1,400	940	1,700	
SUB-TOTAL ORDINARY MAINTENANCE	617,865	767,600	749,980	842,475	9.75%
(530006) ENGINEERING	27,356	-	-	-	
SUB-TOTAL ORDINARY MAINTENANCE	27,356	-	-	-	N/A
TOTAL	1,170,972	1,348,465	1,230,362	1,346,221	-0.17%

DPW ADMINISTRATION

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
DPW COMMISSIONER	KOTY, STANLEY	1,804.82	93,850.64	93,850.64
DIR OPERATIONS	WILLETTE, RICHARD	1,466.87	76,277.24	76,277.24
ACTING DIR ADMN & FINANCE	MORIN, CHRISTINE	1,230.43	63,982.36	63,982.36
ADMIN ASST	MCCABE, ALLISON	1,098.28	10,104.18	10,604.18
		1,102.13	47,171.16	47,171.16
ADMIN ASST	RINGER, DIANE	864.16	518.50	2,118.50
		915.16	47,039.22	47,039.22
HEAD CLERK	COREY, JEAN	854.16	44,416.32	46,016.32
PRINCIPAL CLERK	FOSTER, SUSAN	794.42	41,309.84	42,159.84
SR CLERK	VACANT	645.16	33,548.32	33,898.32
SR CLERK	COCHRAN, MEGAN	645.16	22,709.63	23,059.63
		688.60	11,568.48	11,568.48
				497,745.89

DPW BUILDINGS AND GROUNDS

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 PROPOSED	% CHANGE
PERSONAL SERVICES	1,828,742	1,899,596	1,897,428	-0.11%
ORDINARY MAINTENANCE	6,341,676	6,877,000	6,905,521	0.41%
GENERAL FUND EXPENDITURES	8,170,418	8,776,595	8,802,949	0.30%

SIGNIFICANT CHANGES BETWEEN FY2012 AND FY2013:

- o No significant changes.
-

FY2012 ACCOMPLISHMENTS:

- Renovated SCAT building including windows, slate roof, baths, waterproofing, and new entry way.
- New roof at Animal Control building, DPW, and fixed roof at WSNS Gym and EB Library.
- Waterproofed basement at WB Library.
- Repaint all Exit stairs at SHS.
- Installed new bollards at SHS.
- Installed new handicap ramp at City Hall.
- Worked with Sheriff's office to renovate the DPW for the first time in 60+ years.
- \$100k that was budgeted for 'house doctor' to service and assist in the repairs and maintenance of buildings has been used for the sallyport, public safety building, Brown School, WB Library ceiling, etc. (*Ongoing*)
- Worked to complete the cleanup of the flood damaged PSB, and worked to get a contract completed to clean the entire ductwork system and have it re-lined (*The PSB is approx. 60 days away from completion. The city provided much needed additional funding to complete the renovation that will hopefully last for many years to come*)
- Complete the re-build of the flood damaged areas of the PSB (*Approx. completion date: 6/30/12*)
- Complete the replacement of the entire roof membrane on the PSB.
- Helped to coordinate the re-build and completion of the flood damaged Capuano School and opened in time for the new school year.
- Completion of Phase I, installed new rubber flooring in the 2nd floor of the SHS.
- Bathroom partitions at SHS and the WHCS replaced.
- Replace SHS boiler and roof.
- Completing Phase II floor replacement in the 1st floor and café @ SHS (*This item is on hold until the State approves funds*)
- At the WHCS, we had new roofing put on the 6 stairwell roof projections, and had the west side of the school exterior wall re-pointed and sealed.
- Completed the re-pointing of the entire Merrimen St. side of the PBS.

DPW BUILDINGS AND GROUNDS

- Monitor facilities and perform preventative maintenance on city parks throughout year (*Ongoing*)
- Complete park and island maintenance and beautification work prior to Spring events and warm weather (*Ongoing*)
- Partner with Police Department to enforce local animal control laws (*Ongoing*)
- Have modular building erected on the site of the rented trailer to accommodate Engine 3 personnel of the SFD (*Cancelled due to bidding*)
- Research and identify funding for facility maintenance workshops and courses for buildings and custodial employees (*Ongoing*)
- Provide field maintenance trainings to parks crews (*Ongoing*)

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Maintain city-owned parks and open spaces, maximizing their utilization and functionality for residents			
	Monitor facilities and perform preventive maintenance on city parks throughout year	Ongoing	
	Complete park and island maintenance and beautification work prior to Spring events and warm weather	Y	
	Partner with Police Department to enforce local animal control laws	Ongoing	
	To maintain the park equipment on a rotating basis performing daily maintenance so parks are safe for children (this will be performed by the new public works maintenance man)	Ongoing	
	Use the expertise of our new gardener to educate and inform present employees on care and maintenance and upkeep of all green areas	Ongoing	
	To evaluate and address all issues at Nunziato and Argenziano Fields including reseeding and resodding the existing conditions	Will be completed in 2013	
Maintain city-owned buildings, executing construction and renovation projects as needed			
	Replace roof at East Branch Library (55k)	Will be completed	
	Replace roof at Engine 7 (65K)	2013	
	Replace roof at Atrium at SHS	Y	
	Replace roof at Winter Hill gym	2013	
	Paint the interior of WB Library and Winter Hill School working with the sheriff's office.	Ongoing	

DPW BUILDINGS AND GROUNDS

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
	Continue to increase the use of 'green' chemicals in all buildings.	Ongoing	
	Completely recondition all the mechanics for the Central Library elevator.	Will be completed in June 2012	
	Rug replacement at various locations	Ongoing	
Continue to respond to the 311 work orders and make sure they are closed in timely fashion			
	Work closely with 311 to streamline work orders for storage and grouping for a more efficient use of the system	Ongoing	
	Work to maintain high standard of completion for 311 work orders	Ongoing	
	Use our new private vendors, (electrical & plumbing contractors) to speed up the response time to 311 work orders	Ongoing	

BUDGET:

	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
BUILDINGS AND GROUNDS					
(511000) SALARIES	386,455	388,013	350,838	387,277	
(511300) WAGES - HOURLY	1,047,721	1,144,132	987,009	1,073,034	
(513000) OVERTIME	59,163	105,000	68,935	105,000	
(513002) OVERTIME - LABOR	238,319	170,000	204,129	245,000	
(514006) LONGEVITY	7,600	7,700	7,700	7,775	
(514009) LONGEVITY-LABOR	14,250	15,975	16,075	17,625	
(514010) OUT OF GRADE	3,017	4,000	3,050	4,000	
(514015) OTHER DIFFERENTIAL	46,531	50,064	45,301	46,517	
(515011) HOLIDAYS - SMEA	10,737	2,812	-	-	
(515012) PERFECT ATTENDANCE	4,100	-	3,700	-	
(519004) UNIFORM ALLOWANCE	10,850	11,900	10,850	11,200	
SUB-TOTAL PERSONAL SERVICES	1,828,742	1,899,596	1,697,587	1,897,428	-0.11%
(521001) ELECTRICITY	2,870,865	2,975,000	2,774,761	2,600,000	
(521002) NATURAL GAS	536,241	650,000	570,000	576,000	
(521005) OIL	655,593	675,000	682,120	702,000	
(524001) R&M - BUILDINGS	76,975	80,000	56,401	80,000	
(524002) R&M - REC FACILITY	30,881	60,000	33,822	60,000	
(524010) R&M - HVAC	1,048,183	990,000	1,029,055	1,085,000	

DPW BUILDINGS AND GROUNDS

(524013) R&M - TOOLS	4,550	8,000	19,960	15,000	
(524018) R&M - FENCE	69,026	50,000	50,181	60,000	
(524019) R&M - INTERIOR BUILDINGS	101,448	170,000	98,116	230,000	
(524020) R&M - EXTERIOR BUILDINGS	62,230	45,000	26,715	75,000	
(524021) R&M - FIRE ALARM	64,914	87,000	51,650	85,000	
(524022) R&M - PROGRAM	9,279	20,000	21,290	27,000	
(524024) R&M - ELEVATOR	62,949	50,000	71,538	65,000	
(524025) R&M - PLUMBING	30,064	45,000	59,811	45,000	
(524026) R&M - ROOFING	47,440	60,000	120,040	60,000	
(524027) R&M - FLOOR COVERINGS	10,893	30,000	11,648	50,000	
(524031) REPAIRS TO PARKS	8,150	10,000	1,700	10,000	
(527001) RENTAL - BUILDINGS	27,184	25,000	22,785	30,000	
(527014) RENTAL - TABLES	-	-	3,215	5,000	
(527015) RENTALS EQUIPMENT	-	-	271	-	
(529009) ALARMS	64,530	60,000	67,568	65,000	
(530000) PROFESSIONAL	26,212	100,000	46,588	225,521	
(538004) EXTERMINATION	18,447	35,000	21,000	50,000	
(538008) MOVING SERVICES	8,963	15,000	18,644	25,000	
(542006) OFFICE FURNITURE	-	-	520	-	
(543002) PLUMBING SUPPLIES	2,220	6,500	7,814	6,500	
(543006) ELECTRICAL SUPPLIES	22,542	50,000	28,662	50,000	
(543007) PAINT	10,000	15,000	13,879	15,000	
(543008) GLASS	7,964	15,000	9,755	15,000	
(543011) HARDWARE	4,871	7,000	20,913	7,000	
(545000) CUSTODIAL SUPPLIES	254,892	302,500	233,370	302,500	
(546000) GROUNDSKEEPING	27,368	55,000	21,166	65,000	
(546003) LOAM	50,000	39,121	50000	65000	
(548006) MOTOR PARTS	-	3,500	-	-	
(549000) FOOD SUPPLIES	2,277	2,500	9,865	4,000	
(551010) AUDIO VISUAL	4,825	-	-	-	
(553001) SIGNS AND CONES	1,231	-	7,166	-	
(558006) UNIFORMS	17,230	15,000	12,508	15,000	
(558011) FLOWERS & FLAGS	45,594	40,000	12,727	60,000	
(572000) OUT OF STATE	-	-	-	-	
(578009) CHRISTMAS LIGHTS	50,488	75,000	85,034	75,000	
SUB-TOTAL ORDINARY MAINTENANCE	6,341,676	6,877,000	6,361,378	6,905,521	0.41%
(585000) EQUIPMENT	-	-	35,000	-	
SUB-TOTAL ORDINARY MAINTENANCE	-	-	35,000	-	N/A
TOTAL	8,170,418	8,776,595	8,093,965	8,802,949	0.30%

DPW BUILDINGS AND GROUNDS

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
SUPT BLDG&GROUNDS	LANDERS, GEORGE	1,336.40	69,492.80	69,492.80
PV SUPV CUSTODIAN	ALIANO, CHARLES	1,247.01	32,921.06	35,943.49
		1,250.86	32,272.19	33,372.94
PV SR BLDG CUSTODIAN	KOSLOFSKY, ALAN	800.52	41,627.04	44,769.94
JR BLDG CUSTODIAN	CURLEY, PAUL	751.30	39,067.60	42,199.86
JR BLDG CUSTODIAN + 10%	GAUDET, ROLAND	826.42	42,973.84	45,361.81
JR BLDG CUSTODIAN + 10%	KEATING, DAVID	826.42	42,973.84	45,611.81
JR BLDG CUSTODIAN + 10%	SILVA, JAMES	826.42	42,973.84	46,011.81
JR BLDG CUSTODIAN + 10%	LOGRIppo, PATRICIA	826.42	42,973.84	45,361.81
PV PUBLIC BLDG FOREMAN	RODERICK, JAMES	1,239.52	47,101.76	51,058.52
		1,243.37	17,407.18	17,407.18
PUBLIC BLDG FOREMAN	QUINN,STEVEN	1,181.12	58,111.10	61,991.25
		1,204.19	3,371.73	3,371.73
DPW FOREMAN B&G	PANTANELLA, MARTHA	941.84	48,975.68	52,214.48
DPW FOREMAN B&G	SANTANGELO,FRANK	941.84	48,975.68	51,814.48
WKFM/PLUMBER/PWL	MCKENZIE, STEWART	889.59	46,258.68	49,406.57
WKFM/CARPENTER/PWL	FULCO, FRANK	866.23	45,043.96	47,501.20
WKFM1\SHMEO\PWL	ARDOLINO, MARK	839.59	43,658.68	46,319.57
PLUMBER	HARDY, STEVE	863.04	44,878.08	47,229.77
ELECTRICIAN	MEOLA, VINCENT	847.64	44,077.28	47,152.17
CARPENTER PWL	MARSHALL, THOMAS	825.42	42,921.84	45,208.07
CARPENTER PLASTERER	WALSH, JOHN	825.42	42,921.84	45,308.07
PWMAINTMECH/PWL	CHAMBERS, JAMES	760.96	39,569.92	41,843.99
PWMAINTMECH/PWL (upgrade)	OLIVEIRA, DAVID	756.48	39,336.96	41,003.24
SHMEO/PWL	DEVITA, ANTHONY	765.79	39,821.08	42,103.55
SHMEO/PWL	FALAISE, JEAN CLAUDE	756.48	39,336.96	41,503.24
SHMEO/PWL	HAMEL, JOSEPH	756.48	39,336.96	41,503.24
SHMEO/PWL	PELLIGRINI, EDWARD	756.48	39,336.96	41,503.24
HMEO/PWL	BRYAN,JOSEPH	746.47	38,816.44	41,915.30
HMEOPWL	CORBETT, STEPHEN	746.47	38,816.44	41,065.30
HMEO/PWL	KALTON, JOHN	746.47	38,816.44	41,065.30
HMEO/PWL	MCCOLLEM, RONALD	746.47	38,816.44	41,065.30
PLUMBERS HELPER	MITRANO, STEPHEN	727.17	37,812.84	40,028.12
PUBLIC GROUNDS GARDENER	HUNT, ANDREW	694.00	25,122.80	26,680.36
		712.91	11,263.98	11,263.98
PUBLIC GROUNDS MAINTENANCE MAN	VACANT	694.00	36,088.00	37,645.56
PUBLIC WORKS LABORER	PREVAL, JAQUES	712.27	37,038.04	39,127.39
				1,148,375.39

SCHOOL CUSTODIANS

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 PROPOSED	% CHANGE
PERSONAL SERVICES	1,386,250	1,483,254	1,630,257	9.91%
ORDINARY MAINTENANCE	780,203	805,000	827,502	2.80%
GENERAL FUND EXPENDITURES	2,166,453	2,288,254	2,457,759	7.41%

BUDGET:

SCHOOL CUSTODIANS	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	1,278,150	1,377,149	1,506,241	1,503,520	
(511002) SALARIES - MONTHLY	15,000	15,000	15,000	15,000	
(513000) OVERTIME	39,756	40,000	34,397	40,000	
(514006) LONGEVITY	23,025	25,000	24,700	27,575	
(514008) OUT OF GRADE	64	-	456	1,500	
(514015) OTHER DIFFERENTIAL	3,987	4,032	3,941	3,942	
(515004) HOLIDAYS	9,012	5,627	12,810	-	
(515011) HOLIDAYS - SMEA	906	227	-	-	
(515012) PERFECT ATTENDANCE	2,000	-	3,050	-	
(519004) UNIFORM ALLOWANCE	350	700	700	700	
(519013) OTHER LUMP SUM	14,000	15,520	33,750	38,020	
(519014) LUMP SUM SETTLEMENT	-	-	18,000	-	
SUB-TOTAL PERSONAL SERVICES	1,386,250	1,483,254	1,653,045	1,630,257	9.91%
(530000) PROFESSIONAL	780,203	805,000	805,000	827,502	
SUB-TOTAL ORDINARY MAINTENANCE	780,203	805,000	805,000	827,502	2.80%
TOTAL	2,166,453	2,288,254	2,458,045	2,457,759	7.41%

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
FACILITIES SUPERVISOR	BOWLER, MICHAEL	1,313.25	68,289.00	71,524.06
ASST SUPER OF NIGHT CUSTODIANS	MOORE, HARRY S.	951.92	49,499.84	52,481.18
SR CUSTODIAN 2	CONSOLO, JOSEPH	913.81	13,341.59	15,241.59
		936.93	35,041.23	35,041.23
SR CUSTODIAN 2	CREMINS, DAVID	900.99	46,851.29	49,701.29
SR CUSTODIAN 2	LEGEE-VOSS, ROBIN	913.81	32,349.02	34,199.02
		936.93	15,552.96	
SR CUSTODIAN 2	ROGERS, MICHAEL	991.09	51,536.85	53,636.85

SCHOOL CUSTODIANS

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
SR CUSTODIAN 2	SHEA, STEPHEN	991.09	51,536.85	54,035.07
SR CUSTODIAN 1	CAMPBELL, RUSSELL SR	962.59	50,054.91	52,904.91
SR CUSTODIAN 1	SHEA, VINCENT	962.59	50,054.91	52,554.91
JR BLDG CUSTODIAN	ANGIULO, ANTHONY JR.	821.28	42,706.56	45,006.56
JR BLDG CUSTODIAN	ANGIULO, ANTHONY SR.	821.28	42,706.56	45,206.56
JR BLDG CUSTODIAN	AULT, JOHN	903.41	46,977.22	49,077.22
TEMP JR BLDG CUSTODIAN	BEATON, JAMES	885.69	46,055.72	48,055.72
JR BLDG CUSTODIAN	BLAIKIE, PETER	903.41	46,977.53	48,727.53
JR BLDG CUSTODIAN	COLMAN, RONALD	821.28	42,706.75	44,806.75
JR BLDG CUSTODIAN	FINIGAN, MICHAEL	821.28	42,706.75	44,556.75
JR BLDG CUSTODIAN	FITZGERALD, WILLIAM	821.28	42,706.75	44,606.75
JR BLDG CUSTODIAN	GRIFFIN, DAVID	821.28	42,706.75	45,876.75
JR BLDG CUSTODIAN	GUARINO, JASON	821.28	42,706.75	44,456.75
JR BLDG CUSTODIAN	HANSCOM, MARK	928.05	48,258.44	50,558.44
JR BLDG CUSTODIAN	HARDY, JOHN	903.40	46,977.00	48,827.00
JR BLDG CUSTODIAN	HODGDON, JAMES	821.28	42,706.75	44,456.75
JR BLDG CUSTODIAN	VACANT	903.40	46,977.00	48,227.00
JR BLDG CUSTODIAN	LORENTI, ALEXANDER	903.41	46,977.53	48,727.53
JR BLDG CUSTODIAN	MCDAID, THOMAS	821.28	42,706.75	44,806.75
JR BLDG CUSTODIAN	MCDONALD, ROY	903.41	46,977.53	48,727.53
JR BLDG CUSTODIAN	MITCHELL, MARK	903.40	46,977.00	49,202.00
JR BLDG CUSTODIAN	SHEA, JOHN	903.40	46,977.00	49,202.00
JR BLDG CUSTODIAN	VALENTE, COSMO	903.40	46,977.00	49,077.00
JR BLDG CUSTODIAN	WHITE, PAUL	903.40	46,977.00	48,827.00
JR BLDG CUSTODIAN	WHITLOCK, JOSEPH JR.	821.28	42,706.75	44,556.75
JR BLDG CUSTODIAN	WILLEY, FRANCIS	928.05	48,258.44	51,094.05
				1,557,987.20

SOLID WASTE

Solid Waste plays an important role in maintaining a clean, healthy city through weekly curbside pickup of solid waste and recycling from residential areas, public buildings and schools. This service is provided on a contract basis. Solid Waste also collects bulky waste from citizens who schedule collection and pay a service fee for each item removed; as part of this program, chlorofluorocarbons (CFCs) from certain appliances are removed, and metals and electronics are recycled. These programs support the City's rodent control, cleanliness and environmental efforts.

BUDGET:

	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
SANITATION					
(529003) RUBBISH REMOVAL	1,351,817	1,500,000	1,444,356	1,460,000	
(529006) RECYCLING	25,696	75,000	23,490	25,000	
(553008) RECYCLING CARTS	-	-	-	27,000	
(530000) PROFESSIONAL	1,878,324	2,403,200	2,168,199	2,408,580	
(534003) POSTAGE	5,991	6,000	13,793	8,000	
(542001) STATIONERY	14,942	13,000	10,977	13,000	
SUB-TOTAL ORDINARY MAINTENANCE	3,276,770	3,997,200	3,773,866	3,941,580	-1.39%
TOTAL	3,276,770	3,997,200	3,773,866	3,941,580	-1.39%

HIGHWAY

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 PROPOSED	% CHANGE
PERSONAL SERVICES	1,573,081	1,682,990	1,842,026	9.45%
ORDINARY MAINTENANCE	614,444	734,500	808,516	10.08%
GENERAL FUND EXPENDITURES	2,187,525	2,417,490	2,650,542	9.64%

SIGNIFICANT CHANGES BETWEEN FY2012 AND FY2013:

- o Three additional SHMEO positions were added to the budget.

FY2012 ACCOMPLISHMENTS:

- Installed 60 benches and 80 barrels
- Planted 180 trees
- Reduced solid waste through the single stream recycling pilot program
- Installed 75 new bike racks and 9 bike corrals throughout the City
- Removed approx. 12,750 linear feet of sidewalk = 2,550 sidewalk panels
- Replaced 1,554 trip hazard sidewalk panels throughout the City
- Installed 850 yards of concrete
- Installed safety bollards WSCS on Raymond Ave.
- Install engraved bricks at Atrium entrance
- Empty approx. 800 barrels per week
- Put down 600 tons of hot top for pot holes, water jobs, making sidewalks safe

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Maintain streets and sidewalks, including urban infrastructure			
	Increase the number of potholes repaired	Ongoing	Avg. tons of pothole fill used per day
	Remove graffiti on public property in a timely fashion	Ongoing	# graffiti work orders completed within 24 Hours
	Increase maintenance of trees to maintain the city's canopy		
	Install benches, barrels, planters, bollards and bike racks		
	Remove snow and ice from city roads and sidewalks in a timely manner		
	Train and educate the concrete crew to be proficient in the use of replacing sidewalk panels in the use of 'smart levels' to meet new ADA standards		

HIGHWAY

BUDGET:

HIGHWAY	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	68,403	69,760	63,078	69,493	
(511300) WAGES - HOURLY	1,187,276	1,297,866	1,010,785	1,417,112	
(513002) OVERTIME - LABOR	238,475	235,000	244,277	270,000	
(514009) LONGEVITY-LABOR	16,725	18,375	15,827	18,800	
(514010) OUT OF GRADE	3,363	5,000	5,477	7,500	
(514015) OTHER DIFFERENTIAL	39,189	44,349	37,477	47,421	
(515011) HOLIDAYS - SMEA	8,699	2,491	-	-	
(515012) PERFECT ATTENDANCE	1,500	-	1,200	-	
(519004) UNIFORM ALLOWANCE	9,450	10,150	8,750	11,700	
SUB-TOTAL PERSONAL SERVICES	1,573,081	1,682,990	1,386,871	1,842,026	9.45%
(524003) R&M - VEHICLE	42,083	40,000	45,353	45,000	
(524013) R&M - TOOLS	934	3,000	365	3,000	
(524018) R&M - FENCE	-	5,000	1,531	5,000	
(524029) R&M - HIGHWAY	(1,131)	5,000	1,728	5,000	
(529005) CARE OF TREES	29,462	50,000	58,842	50,000	
(530000) PROFESSIONAL	277,408	352,000	208,437	357,684	
(530008) EMPLOYEE TRAINING	800	-	2,650	3,000	
(530011) ADVERTISING	-	1,000	-	1,000	
(530021) TOWING	2,015	3,000	2,305	4,000	
(542001) STATIONERY	-	-	1,120	-	
(542008) BOOKS & BOOKBINDING	-	-	45	-	
(543003) TOOLS	10,823	9,500	8,089	9,500	
(543007) PAINT	1,804	5,000	2,465	5,000	
(543008) GLASS	4,370	2,000	3,135	3,500	
(543011) HARDWARE	5,375	4,000	5,544	5,000	
(548004) TIRES AND TUBES	6,964	10,000	7,087	10,000	
(548006) MOTOR PARTS	100,521	100,000	95,379	110,000	
(553000) PUBLIC WORKS	103	-	1,187	1,187	
(553001) SIGNS AND CONES	686	-	2,100	2,100	
(553002) BITUMINOUS SUPPLIES	34,360	65,000	32,135	65,000	
(553003) READY MIX CONCRETE	92,685	75,000	64,329	110,000	
(553004) LUMBER & WOOD	3,683	5,000	-	5,000	
(558004) MAGAZINES/SUBSCRIPTIONS	1,500	-	4,234	5,545	
(558006) UNIFORMS	-	-	2,464	3,000	
SUB-TOTAL ORDINARY MAINTENANCE	614,444	734,500	550,524	808,516	10.08%
TOTAL	2,187,525	2,417,490	1,937,395	2,650,542	9.64%

HIGHWAY

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
HIGHWAY SUPT.	MACEACHERN, STEVEN	1,336.40	69,492.80	69,492.80
HIGH'Y YARD FOREMAN	BARRY, THOMAS	1,224.12	30,603.00	33,334.37
		1,227.97	33,155.19	34,407.72
MOTOREQUIPRPMNFOREMAN	BROWNE, MICHAEL	1,188.81	18,783.20	19,983.20
		1,192.66	43,174.29	45,249.52
WASTE COLL INSP	MURPHY, BRIEN K	1,134.20	58,978.40	62,901.91
WASTE COLL INSP	O'CONNELL, JOHN	1,134.20	58,978.40	62,701.91
WASTE COLL INSP	ROCHE, CHARLES	1,134.20	58,978.40	62,351.91
WKFM1\SHMEO\TREE CLIMBER	WOOD, JAMES	839.60	43,659.20	46,945.10
WKFM1\SHMEO\CEMENTFINISHER\PWL	DIFRAIA, JAMES M	889.59	46,258.68	49,006.57
WKFM1\SHMEO\PWL	BUNKER, DAVID	839.59	43,658.68	46,444.57
WKFM1\SHMEO\PWL	CORBIN, FRANK	839.59	43,658.68	46,319.57
WKFM1\SHMEO\PWL	STROSCIO, ANTHONY	839.59	43,658.68	46,519.57
MOTOREQUIPRPMN	PANTANELLA, ANTHONY	859.30	44,683.60	47,028.78
MOTOREQUIPRPMN	THORNTON, RICHARD	859.30	44,683.60	47,128.78
MOTOREQUIPRPMN	WINTER, KARL	843.60	25,139.28	26,535.34
		859.30	19,076.46	19,506.11
SHMEO\CEMENTFINISHER\PWL	CHIARAVALLOTTI, GINO	815.79	42,421.08	44,690.55
SHMEO\CEMENTFINISHER\PWL	VACANT	815.79	42,421.08	44,690.55
SHMEO\CEMENTFINISHER\PWL	FUCILE, JASON	815.79	42,421.08	44,690.55
SHMEO\CEMENTFINISHER\PWL	VACANT	786.56	40,901.12	42,619.73
SHMEO\TREE CLIMBER\PWL	PIWINSKI, JAMES	760.22	13,531.92	13,881.92
		775.42	26,519.36	27,868.59
SHMEO\TREE CLIMBER\PWL	SALTMAN, LEONARD JR	775.42	40,321.84	42,521.07
SHMEO\PWL+10%	HOGAN, THOMAS	825.85	33,694.68	35,481.66
		842.37	9,434.54	9,434.54
SHMEO\PWL +10%	HARDY, EDWARD	825.85	42,944.20	44,731.18
SHMEO\PWL	DOHERTY, DAVID J	765.79	39,821.08	42,003.55
SHMEO\PWL	HALLORAN, EDWARD	765.79	39,821.08	42,353.55
SHMEO\PWL	ROSS, STEVEN	765.79	39,821.08	42,003.55
SHMEO\PWL	LAUDANO, JOSEPH	750.77	39,040.04	40,696.38
SHMEO\PWL	WHITNEY, RYAN	750.77	39,040.04	40,696.38
SHMEO\PWL	VACANT	736.56	38,301.12	39,932.73
SHMEO\PWL	VACANT	736.56	38,301.12	39,932.73
SHMEO\PWL	VACANT	736.56	38,301.12	39,932.73
HMEOPWL	HARDY, DANIEL	746.48	38,816.96	40,965.84
TEMP LABORER	CASSESSO, CHRIS	712.91	37,071.32	39,161.78
WATCHMAN	RIDDLE, MARGARET	712.27	37,038.04	39,877.39
				1,494,531.91

DPW ELECTRICAL

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 PROPOSED	% CHANGE
PERSONAL SERVICES	303,566	307,682	317,597	3.22%
ORDINARY MAINTENANCE	68,397	164,000	209,000	27.44%
GENERAL FUND EXPENDITURES	386,348	471,682	526,597	11.64%

SIGNIFICANT CHANGES BETWEEN FY2012 AND FY2013:

- o An additional \$40,000 was included for repairs to streetlights as the City plans on purchasing its streetlights soon.

FY2012 ACCOMPLISHMENTS:

- Increased amount of radio box fire alarms
- Added twenty pedestrian lights and countdown signals at various intersections
- Increased safety around schools by installing safety bollards. (*Completed and Ongoing*)
- Reduced energy costs via a newly established City standard by replacing all new road work lighting with LED lighting (have done 25) (*Ongoing*)
- Installed 15 wireless fire alarm radio call boxes throughout the City (*Ongoing*)
- Completed installation of 13 handicap accessible fire pole boxes along Somerville Avenue
- Completed 1,800 electrical inspections for residential and commercial properties
- Upgrade pedestrian signals around schools. (*Completed*)
- Install wireless emergency call boxes along the bike path (*Ongoing*)

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Identify energy efficient and cost effective lighting opportunities			
	Increase the number of LED lights throughout the City, including replacing all 24 street lights on Temple St with LED lighting	No	\$\$ spent on street light electricity per month before and after LED lights installed
			Avg. monthly street light wattage before and after LED
Provide safe environment for pedestrians			
	Continue to install safety bollards around schools		
	Install wireless emergency call boxes along the bike path		

DPW ELECTRICAL

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Upgrade electronic systems and devices			
	Require businesses to change their fire alarm systems to radio boxes		
	Implement an Electrical Permit System which will reduce the amount of paper and filing with the use of an electronic device such as an Ipad or handheld device		

BUDGET:

	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
ELECTRICAL					
(511300) WAGES - HOURLY	244,548	244,749	216,360	244,013	
(513002) OVERTIME - LABOR	39,186	43,870	48,829	53,870	
(514009) LONGEVITY-LABOR	4,250	4,950	4,950	4,700	
(514010) OUT OF GRADE	2,965	3,000	2,254	4,000	
(514015) OTHER DIFFERENTIAL	8,243	8,344	7,756	8,164	
(515011) HOLIDAYS - SMEA	1,874	469	-	-	
(515012) PERFECT ATTENDANCE	200	-	1,000	-	
(519004) UNIFORM ALLOWANCE	1,750	1,750	1,750	1,750	
(519015) AUTO ALLOWANCE	550	550	504	1,100	
SUB-TOTAL PERSONAL SERVICES	303,566	307,682	283,403	317,597	3.22%
(524004) R&M - TRAFFIC	17,913	20,000	21,986	20,000	
(524006) R&M - COMMUNICATION	15,438	60,000	12,374	20,000	
(524021) R&M - FIRE ALARM	11,439	20,000	11,559	20,000	
(524032) R&M - LIGHTING	17,575	10,000	10,000	80,000	
(530000) PROFESSIONAL	-	48,000	9,935	60,000	
(542001) STATIONERY	-	-	1,480	-	
(542008) BOOKS & BOOKBINDING	1,486	2,000	1,491	2,000	
(543006) ELECTRICAL SUPPLIES	1,009	1,500	1,500	2,000	
(543007) PAINT	1,499	1,500	737	1,500	
(543011) HARDWARE	2,038	1,000	3,760	2,000	
(553001) SIGNS AND CONES	-	-	-	1,500	
SUB-TOTAL ORDINARY MAINTENANCE	68,397	164,000	74,822	209,000	27.44%
TOTAL	386,348	471,682	358,224	526,597	11.64%

DPW ELECTRICAL

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
PV FOREMAN	DEVELLIS, VINCENT	1,258.13	47,054.06	51,543.21
		1,261.98	18,424.91	18,424.91
CHIEF WIRE INSP	POWER, JOHN	1,029.09	53,512.68	57,453.30
ELECTRICAN	MOCHI, RICHARD	863.04	44,878.08	47,779.77
SIGNAL MAINTAINER	GOODE, JOSEPH	770.59	40,070.68	42,261.51
SIGNAL MAINTAINER	CALI, KRISTOFER	770.59	40,070.68	42,261.51
				259,724.20

DPW ENGINEERING

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 PROPOSED	% CHANGE
PERSONAL SERVICES	76,577	85,873	103,095	20.05%
ORDINARY MAINTENANCE	3,217	6,425	7,850	22.18%
GENERAL FUND EXPENDITURES	79,794	92,298	110,945	20.20%

SIGNIFICANT CHANGES BETWEEN FY2012 AND FY2013:

- o A Project Inspector has been included in the budget.

FY2012 ACCOMPLISHMENTS:

- Completed reconstruction of 30+ roadways throughout the City. Improved pedestrian accessibility through construction of new ADA/AAB compliant ramps.
- Completed design of new sewer and drainage infrastructure for Middlesex Avenue Sewer Improvements. Obtained funding from MWRA for construction phase services to be completed in FY13.
- Completed design of new water, sewer and drainage improvements associated with the East Broadway Improvement Project. Obtained funding from MWRA for construction phase services to be completed in FY13 and FY14

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Improve vehicular and pedestrian safety throughout the City			
	Manage reconstruction/resurfacing of roadway improvement projects		
	Implement Pavement Management Plan to increase return on tax payer dollars and increase transparency of selection of roadways for reconstruction		
	Implement City transition plan and self assessment for ADA accessibility improvements		
	Implement curb ramp inventory plan to prioritize locations for accessibility improvements		

DPW ENGINEERING

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Improve water, sewer and drainage infrastructure throughout the City			
	Coordinate with the Water/Sewer Department to obtain funding through MWRA for infrastructure improvements in the City		
Improve water quality of wetlands and waterways in and around the City			
	Continue to coordinate DEP investigations of dry weather flows in the drainage system		
	Reduce quantity of storm water currently entering combined sewer system by continuing to work with project applicants to remove storm water connections into combined sewer system and increase groundwater recharge on properties where feasible		
Reduce quantity of storm water currently entering combined sewer system			
	Continue to work with project applicants to remove storm water connections into combined sewer systems and increase groundwater recharge on properties where feasible		
Improve planning and design review processes			
	Continue digitizing any proposed suite plans reviewed by Engineering		

DPW ENGINEERING

BUDGET:

ENGINEERING	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	69,733	76,393	69,229	93,052	
(513000) OVERTIME	4,263	7,000	5,289	7,000	
(514006) LONGEVITY	300	200	200	200	
(514015) OTHER DIFFERENTIAL	1,448	1,518	1,484	2,043	
(515011) HOLIDAYS - SMEA	329	82	-	-	
(519004) UNIFORM ALLOWANCE	120	240	240	360	
(519015) AUTO ALLOWANCE	385	440	403	440	
SUB-TOTAL PERSONAL SERVICES	76,577	85,873	76,845	103,095	20.05%
(524007) R&M - OFFICE EQUIPMENT	-	1,000	-	1,000	
(530000) PROFESSIONAL	-	1,000	-	1,000	
(530028) SOFTWARE SERVICE	-	-	-	1,100	
(534006) EXPRESS/FREIGHT	-	-	27	-	
(542000) OFFICE SUPPLIES	2,923	3,200	958	3,300	
(542005) OFFICE EQUIPMENT	-	-	475	-	
(542007) COMPUTER EQUIPMENT	-	-	634	-	
(543007) PAINT	-	75	-	-	
(543011) HARDWARE	264	600	-	600	
(558004) MAGAZINES/SUBSCRIPTIONS	30	50	-	-	
(573000) DUES AND MEMB	-	500	526	850	
SUB-TOTAL ORDINARY MAINTENANCE	3,217	6,425	2,619	7,850	22.18%
TOTAL	79,794	92,298	79,464	110,945	20.20%

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
DIRECTOR OF ENGINEERING	KING, ROBERT	1,538.46	79,999.92	31,999.97
ASST. DIRECTOR OF ENGINEERING	VACANT	1,057.69	54,999.88	16,922.61
SR. CIVIL ENGINEER	LIBARDONI, RICHARD	1,189.42	61,849.84	25,907.77
TEMP JR. CIVIL ENGINEER	BELIZAIRE, PIERRE	942.76	49,023.52	20,805.57
				95,635.92

SNOW REMOVAL

BUDGET:

	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
SNOW REMOVAL					
(529002) SNOW REMOVAL	1,405,344	650,000	404,956	<u>650,000</u>	
SUB-TOTAL ORDINARY MAINTENANCE	1,405,344	650,000	404,956	<u>650,000</u>	0.00%
TOTAL	1,405,344	650,000	404,956	650,000	0.00%

WEIGHTS & MEASURES

ACCOUNT	2011 ACTUAL	2012 APPROVED	2013 PROPOSED	% CHANGE
PERSONAL SERVICES	83,237	84,537	83,946	-0.70%
ORDINARY MAINTENANCE	1,065	2,790	2,790	0.00%
GENERAL FUND EXPENDITURES	84,302	87,327	86,736	-0.68%

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Protect the interests of buyers and sellers of commodities and ensure that equity and fairness prevail in the marketplace			
	Ensure weight and measuring devices are accurate and functioning properly		

BUDGET:

WEIGHTS AND MEASURES	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	74,582	75,083	49,933	74,696	
(513000) OVERTIME	3,819	5,000	537	5,000	
(514006) LONGEVITY	1,400	1,400	1,400	1,400	
(514015) OTHER DIFFERENTIAL	2,515	2,560	664	2,500	
(515011) HOLIDAYS - SMEA	571	144	-	-	
(519004) UNIFORM ALLOWANCE	350	350	350	350	
SUB-TOTAL PERSONAL SERVICES	83,237	84,537	52,884	83,946	-0.70%
(524013) R&M - TOOLS	-	1,000	-	1,000	
(530024) TUITION	85	250	-	250	
(543011) HARDWARE	633	1,000	-	1,000	
(571000) IN STATE TRAV	126	200	-	200	
(571001) IN STATE CONFERENCES	75	100	75	100	
(573000) DUES AND MEMB	145	150	130	150	
(578007) REIMB OF LICENSE	-	90	-	90	
SUB-TOTAL ORDINARY MAINTENANCE	1,065	2,790	205	2,790	0.00%
TOTAL	84,302	87,327	53,089	86,736	-0.68%

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
SEALER OF WEIGHTS & MEASURES	BURGESS, STEPHEN	1,434.50	36,723.20	39,620.80
		1,438.35	37,972.44	39,324.49
				78,946.29

DEBT SERVICE

This allotment is to finance the debt service on all City bonds, with the exception of Water, and Sewer issues. Funds to cover the debt service on all issues related to improvements to the water and sewer systems are included in the Water and Sewer Enterprise Fund budgets. Funds budgeted in these cost centers cover debt service on a wide variety of projects, including open space improvements, street improvements, renovations to various public buildings and improvements to the City's many recreational facilities.

In conjunction with the City's February 2011 bond sale, Standard & Poor's has upgraded Somerville's bond rating to AA- from A+, joining Moody's in deeming the City a High Grade, High Quality investment.

PRINCIPAL ON LONG TERM DEBT. This allotment covers the cost of the principal payments on the City's existing bonded debt with the exception of the Water and Sewer debt, which is included in their respective budgets.

INTEREST. The interest that the City pays on its bond issues is determined primarily by market conditions and the supply of bonds at the time of the issue, the maturity schedule of the issue and the City's credit ratings. Bond Market conditions have shown a slight downward trend.

BUDGET:

	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
DEBT SERVICE					
(591000) PRINCIPAL ON DEBT	6,499,952	7,173,552	6,813,552	<u>6,730,188</u>	
(591500) INTEREST ON LTD	2,343,240	2,432,138	2,127,420	<u>2,068,139</u>	
(592500) INTEREST ON NOTES	41,860	190,000	-	<u>190,000</u>	
(593000) INTEREST ON TAX ABATE	4,645	10,000	14,846	<u>10,000</u>	
SUB-TOTAL DEBT SERVICE	8,889,696	9,805,690	8,955,817	<u>8,998,327</u>	-8.23%
TOTAL	8,889,696	9,805,690	8,955,817	<u>8,998,327</u>	-8.23%

STATE ASSESSMENTS

The Cherry Sheet is a form showing all state and county charges assessed against the City, as certified by the state director of accounts. The figures shown here are based on the FY2012 Cherry Sheet released on July 11, 2011.

RETIRED EMPLOYEE HEALTH INSURANCE: This item is intended to reimburse the state for the costs of providing a health insurance plan for governmental retirees who were pensioned prior to the implementation of Chapter 32B by their local governmental unit. Chapter 32B enabled municipalities to establish a mechanism for group insurance for retirees. Each participating municipality is assessed for the governmental share of health insurance premiums paid on behalf of its retirees by the state. The state pays 90 percent of the total premium; the retiree's co-payment is 10 percent of the total premium as well as full payment for catastrophic illness coverage. A proportionate share of administrative expenses is also assessed to each municipality.

AIR POLLUTION CONTROL. The Department of Environmental Protection supervises six districts statewide. The Metropolitan Boston Control District, of which Somerville is a member, has a staff of 35 pollution inspectors. The Commission is empowered through the Office of the Governor and has a mandate to control air pollution through the enforcement of the Metropolitan Boston Air Pollution Control Acts and Safety

METROPOLITAN AREA PLANNING COUNCIL. Assessments are made to municipalities to finance the Metropolitan Area Planning Council (MAPC), which serves 101 communities. The MAPC promotes urban planning, regional collaboration and responds to common urban problems of member communities.

MBTA. The Massachusetts Bay Transportation Authority (MBTA) provides bus/minibus, trackless trolley and underground subway transportation across the city. The MBTA is composed of 175 communities: the 14 original member communities of the Metropolitan Transit Authority and 161 additional communities that are receiving MBTA service. The MBTA is required to assess each community's share of the overall assessment.

All communities associated with the Authority must contribute to the MBTA State and Local Assistance Fund an amount not less than \$136,026,868. Beginning in FY07, this amount will be adjusted each July 1 by the rate of inflation unless the total assessment exceeds 102.5 percent of the previous year's assessment. An individual community's assessment is determined based on the following formula: each community's assessment shall equal its weighted share of the total population of the 175 communities in the MBTA. Chapter 161A of the Acts of 2000, which increased the number of communities in the MBTA from 78 to 175, also determined the share for each community in conjunction with the 2000 U.S. Census.

A portion of the total MBTA assessment supports the Boston District Commission (the —District), which is responsible for bonds issued by the Transportation Authority prior to the creation of the Metropolitan Transit Authority in 1947. This assessment pays for administrative costs incurred by the District and is charged to the 14 cities and towns of the Boston Metropolitan District in proportion to their share of the District's total equalized valuation. The MBTA covers the District's debt service costs.

STATE ASSESSMENTS

REGISTRY OF MOTOR VEHICLES-HOLD PROGRAM. Since February 1985, the Parking Violations Bureau has implemented a provision of Massachusetts General Laws, Chapter 90, which enables the City to request that the state Registry of Motor Vehicles not renew the license and registration of an operator/owner of a motor vehicle who has two or more outstanding parking tickets. This provision is imposed after the motorist has failed to pay the parking tickets and had an opportunity for a hearing. This program has resulted in a significant decrease in the number of delinquent payments.

EDUCATION. The primary component of this allocation is the Charter School Sending Tuition assessment which is the amount charged for Somerville students who attend charter schools. The amount is based on the number of students, multiplied by the tuition rate of the charter school as calculated by the state, using a tuition formula. The other assessments contained in this allotment are for grandfathered costs for special education services (Chapter 766 of the Acts of 1972) provided by other districts for students who are state wards who reside in Somerville and school choice tuition charges (Chapter 71 of the Acts of 1993), which are for Somerville residents attending another school district under school choice.

BUDGET:

STATE ASSESSMENTS	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(563100) SPECIAL EDUCATION	33,749	37,094	-	35,703	
(563600) RETIRED EMPLOYEE	2,197	3,589	2,692	3,589	
(564000) AIR POLLUTION	19,807	20,327	15,246	20,808	
(564100) METROPOLITAN PLANNING	22,811	23,264	17,448	23,865	
(564600) RMV NON-RENEWAL	241,480	241,480	252,790	349,000	
(565003) CHARTER SCHOOL	6,039,861	6,796,531	3,988,245	6,634,770	
(566100) MBTA ASSESSMENT	4,629,771	4,607,662	3,455,747	4,802,268	
(566200) BOSTON METRO	1,040	1,001	751	1,001	
SUB-TOTAL SPECIAL ITEMS	10,990,847	11,730,948	7,732,919	11,871,004	1.19%
TOTAL	10,990,847	11,730,948	7,732,919	11,871,004	1.19%

HEALTH AND LIFE INSURANCE

This organization provides a centralized cost center for the disbursement of funds to the various health care providers. Funds to pay projected health care claims through our Blue Cross/Blue Shield, Harvard Pilgrim Health Plan and Tufts carriers are budgeted here. The other accounts provide funds for other types of insurance benefits, including Medicare reimbursement, and life insurance.

HEALTH INSURANCE: The City offers a variety of health maintenance organization (HMO) and preferred provider organization (PPO) options. The City currently funds 75-85% of the costs, with the remaining 15-25% paid by the employees. On January 1, 2012, Somerville will join the State Group Insurance Commission. The budgetary item is the City's share of health insurance costs and does not represent the full cost of health insurance.

MEDICARE PAYROLL TAX: Pursuant to federal law, all employees hired after April 1, 1986 are subject to a 1.45% payroll tax to pay for future Medicare coverage. The City is obligated to match this 1.45% payment.

LIFE INSURANCE: Employees can elect to enroll in a \$5,000 life insurance policy offered through Boston Mutual Life Insurance where the City contributes half the cost of the premium. Additional life insurance can be purchased at the employees' expense.

BUDGET:

	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
HEALTH AND LIFE INSURANCE					
(517003) HEALTH INSURANCE	31,226,550	30,227,808	28,937,927	21,191,747	
(517005) FLEX SPEND BENEFITS	-	-	21,758	9,000	
(517600) LIFE INSURANCE	87,355	98,063	84,664	94,361	
(517900) MEDICARE INSURANCE	1,084,079	1,058,028	1,104,033	1,111,853	
SUB-TOTAL PERSONAL SERVICES	32,397,984	31,383,899	30,148,382	22,406,961	-28.60%
(530000) PROFESSIONAL	71,505	80,000	96,721	38,500	
SUB-TOTAL ORDINARY MAINTENANCE	71,505	80,000	96,721	38,500	-51.88%
TOTAL	32,476,136	31,463,899	30,423,390	22,445,461	-28.66%

WORKER'S COMPENSATION

The Workers' Compensation Department is located within the Personnel/Human Resources Department. Workers' Compensation administers benefits for all City of Somerville employees excluding public safety officials. The goal of the Workers' Compensation Department is to ensure that eligible, injured employees receive quality and timely medical services, receive timely benefits, and return to the work as soon as they are capable.

BUDGET:

	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
WORKER'S COMPENSATION					
(511000) SALARIES	51,693	52,718	47,596	52,517	
(517001) WORKER'S COMPENSATION	290,916	400,000	267,441	350,000	
SUB-TOTAL PERSONAL SERVICES	342,609	452,718	315,037	402,517	-11.09%
(530000) PROFESSIONAL	8,265	20,000	11,850	20,000	
(530001) MEDICAL & DENTAL	114,653	125,000	88,184	125,000	
(530008) EMPLOYEE TRAINING	1,463	4,500	-	4,500	
(530010) LEGAL SERVICE	22,389	25,000	25,000	25,000	
(530028) SOFTWARE SERVICE	19,995	-	-	-	
(542000) OFFICE SUPPLIES	-	250	1,032	250	
(550000) MEDICAL & DEN	3,864	2,000	671	2,000	
(571000) IN STATE TRAV	405	1,100	190	1,100	
(576000) JUDGEMENTS/SETTLEMENT	122,690	100,000	30,743	100,000	
SUB-TOTAL ORDINARY MAINTENANCE	293,725	277,850	157,671	277,850	0.00%
TOTAL	636,334	730,568	472,708	680,367	-6.87%

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
SAFETY & TRAINING MNGR	RENEE MELLO	1,009.93	52,516.36	52,516.36

UNEMPLOYMENT COMPENSATION

In Chapter 720 of the Acts of 1977, the Massachusetts Legislature extended unemployment compensation to eligible state and local government employees. The City provides a reimbursement method of payment to the Department of Labor and Workforce Development. This allotment also provides funds for disability insurance for non-union employees who suffer long-term, disabling injuries or illnesses as well as certain other contractually required coverage.

BUDGET:

	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
UNEMPLOYMENT COMPENSATION					
(517002) UNEMPLOYMENT COMP	310,175	300,000	232,109	<u>250,000</u>	
SUB-TOTAL PERSONAL SERVICES	310,175	300,000	232,109	<u>250,000</u>	-16.67%
TOTAL	310,175	300,000	232,109	<u>250,000</u>	-16.67%

PENSIONS

The Pensions budget is divided into two sections: Pension Accumulation Fund, and Pensions/Non-Contributory. Non-contributory pensions are a separate category of retirement allowances that are totally financed with City funds. The Retirement System is governed by Massachusetts General Laws, Chapter 32. The Public Employee Retirement Administration Commission (PERAC) is the regulatory authority and oversees all retirement systems in the Commonwealth. The Retirement Board manages members' annuity savings accounts, and retired members' pension payments, which include: Superannuation, Ordinary and Accidental Disabilities, and Survivor and Beneficiary payments. On a monthly and annual basis, the system must report to the PERAC on matters including daily investment transactions, monthly accounting reports, retirement calculations and all accounts pertaining to active, inactive, retired and terminated employees/members. The PERAC performs an audit of the system every three years, while the City's independent auditor includes the retirement system in its annual audit. In addition, an independent actuarial firm performs an actuarial valuation of the system as needed.

BUDGET:

	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
PENSION NON-CONTRIBUTION					
(578008) REIMB/ALLOWANCE	(1,833)	16,077	5,803	16,077	
(578020) PENSIONS/NON-CONTRIB	258,862	317,354	217,453	257,924	
SUB-TOTAL ORDINARY MAINTENANCE	257,029	333,431	223,256	274,001	-17.82%
TOTAL	257,029	333,431	223,256	274,001	-17.82%
PENSION ACCUMULATION					
(517004) RETIREMENT FUND	10,589,982	11,172,596	10,985,945	11,084,135	
SUB-TOTAL PERSONAL SERVICES	10,589,982	11,172,596	10,985,945	11,084,135	-0.79%
TOTAL	10,589,982	11,172,596	10,985,945	11,084,135	-0.79%

DAMAGES TO PERSONS AND PROPERTY

The City appropriates money to a “Damages to Persons and Property” account to fund any potential unforeseen litigation settlements. The City’s Law Department represents the City in all pending and newly filed litigation matters. The Department has successfully minimized the amount of judgments and settlements in negligence cases and contract actions.

BUDGET:

	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
BUILDING INSURANCE					
(574001) BUILDING INSURANCE	227,382	251,600	245,924	<u>271,000</u>	
SUB-TOTAL ORDINARY MAINTENANCE	227,382	251,600	245,924	<u>271,000</u>	7.71%
TOTAL	227,382	251,600	245,924	<u>271,000</u>	7.71%
DAMAGE TO PERSONS AND PROPERTY					
(576000) JUDGEMENTS/SETTLEMENT	-	175,000	84,920	<u>175,000</u>	
SUB-TOTAL ORDINARY MAINTENANCE	-	175,000	84,920	<u>175,000</u>	0.00%
TOTAL	-	175,000	84,920	<u>175,000</u>	0.00%

SALARY CONTINGENCY

The Salary Contingency is a place in the City budget where estimates for collective bargaining agreement settlements, cost of-living allowances and benefits for both union and non-union employees can be set aside without being allocated to departmental budgets. This allotment includes funds for these purposes that are transferred to the departments only if needed.

BUDGET:

CONTINGENCY	2011 EXPEND	2012 BUDGET	2012 THRU MAY	2013 REQUESTED	% CHANGE
(511000) SALARIES	75,555	570,759	280,552	<u>4,100,000</u>	
(515012) PERFECT ATTENDANCE	780	80,000	67,625	<u>80,000</u>	
(519005) SICK LEAVE BUYBACK	-	55,740	21,013	<u>47,513</u>	
(519021) FURLOUGH REIMBURSE	-	80,386	88,693	<u>163,098</u>	
SUB-TOTAL PERSONAL SERVICES	76,335	786,885	369,279	<u>4,390,611</u>	457.97%
TOTAL	76,335	786,885	369,279	<u>4,390,611</u>	457.97%

ENTERPRISE FUND INTRODUCTION

Enterprise Funds are funds established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full cost of providing the goods or services be financed primarily through charges and fees thus removing the expenses from the tax rate. Section 53F 1/2 of Chapter 44 of the Massachusetts General Laws dictates the use of Enterprise Funds for cities within the Commonwealth.

The City maintains four Enterprise Funds: one for the Sewer Division of Public Works, one for the Water Division of Public Works, one for the Veteran's Memorial Ice Rink, and one for the Dilboy Athletic Complex. Enterprise operations are supported primarily by charges for services received. Funds raised from charges are dedicated to the specific purpose of the enterprise operation, and cannot be diverted to other unrelated uses.

The concept of an enterprise operation also includes the maintenance of the capital facilities of the business. That is, fees for services are charged to recover not only the operating costs of the activity but also the "using up" (depreciation) of the capital investments supporting the service.

Advantages of an enterprise fund include that it:

1. Identifies a total service cost – Consolidating direct operating, direct capital, and indirect costs (e.g., enterprise-related costs appropriated in the General Fund operating budget) helps a community to readily identify a total service cost and determine funding sources. The total service cost may also include a subsidy from the General or other fund or a reimbursement from the enterprise fund to other funds for subsidized costs incurred in the two full, immediately prior fiscal years.
2. Provides useful management information – Consolidating revenues, expenses and operating performance of the fund provides a community with useful decision making information regarding user charges and fees and a subsidy if necessary. The community can also include the enterprise fixed assets and infrastructure as assets and recognize the annual depreciation of these assets in audited financial statements.
3. Retains investment income and surplus – All investment earnings and any operating surplus (actual revenues in excess of estimates and appropriations in excess of expenses) are retained in the enterprise fund rather than closed to the General Fund at fiscal year-end. Surplus certified by the Director of Accounts as available is called "retained earnings". Retained earnings require appropriation by the community's legislative body and have certain other use restrictions.

SEWER

FY2012 ACCOMPLISHMENTS:

- Responded to 500-600 311 calls (sewer related). Worked with business owners and constituents to address questions or concerns with the collection system.
- Cleaned approximately 2,600 catch basins.
- Cleaned approximately 15 sump manholes in an effort to improve capacity in the collection system.

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Decrease homeowner sewer backups			
	Install sewer backflow prevention devices that allow water and materials that back up to escape from the cleanout rather than flowing into the home	N/A	% change in sewer backups per year
	Research and investigate a sewer lateral assistance program	Ongoing	
Reduce odors, overflows and illegal disposal			
	Continue public and private catch basin cleaning program to ensure 2600 catch basins are cleaned annually	Ongoing	
Improve capacity in existing combined sewer system			
	Clean/maintain sump manholes throughout the city	Ongoing	
	Clean and line and replace approximately 6,000 LF of sewer and drainage as part of the East Broadway Improvement project	N/A	
	Begin updating available GIS data in an effort to complete a digital map of the sewer and drainage collection system	N/A	

SEWER

BUDGET:

	FY11 ACTUAL	FY12 BUDGET	FY12 THRU MAY	FY13 BUDGET	DIFFERENCE
PERSONAL SERVICES					
(511000) SALARIES	52,299	57,295	51,921	69,789	12,494
(511004) SALARIES - CO	-	11,857	-	28,626	16,769
(511300) WAGES - HOURL	153,084	179,838	162,491	180,782	944
(513000) OVERTIME	2,706	3,000	3,078	5,000	2,000
(513002) OVERTIME - LA	23,012	27,000	29,055	30,000	3,000
(514006) LONGEVITY	225	150	75	150	-
(514008) OUT OF GRADE	1,709	1,700	1,444	1,700	-
(514009) LONGEVITY-LAB	1,500	1,450	1,525	2,050	600
(514015) OTHER DIFFERE	5,827	7,254	7,091	7,569	315
(515011) HOLIDAYS - S.	1,324	408	-	-	(408)
(515012) PERFECT ATTEN	400	-	400	-	-
(519004) UNIFORM ALLOW	1,140	1,580	1,580	1,670	90
(519015) AUTO ALLOWANC	289	330	303	495	165
TOTAL PERSONAL SERVICES	243,516	291,862	258,961	327,831	35,969
ORDINARY MAINTENANCE					
(524003) R&M - VEHICLE	30,211	20,000	38,644	20,000	-
(524013) R&M - TOOLS &	1,539	500	1,709	500	-
(527006) LEASE - PHOTO	-	4,314	8,628	4,314	-
(527015) RENTALS EQUIP	-	500	-	500	-
(529003) RUBBISH REMOV	5,150	25,000	18,060	25,000	-
(529012) DISPOSAL C BA	-	25,000	-	25,000	-
(530000) PROFESSIONAL	14,960	125,000	4,400	125,000	-
(530008) EMPLOYEE TRAI	-	1,000	-	1,000	-
(530018) POLICE DETAIL	48,190	50,000	46,624	50,000	-
(530021) TOWING	225	-	-	-	-
(530026) BANK CHARGES	2,081	2,000	1,639	2,000	-
(530028) SOFTWARE SERV	1,350	-	-	-	-
(542000) OFFICE SUPPLI	4,846	500	500	500	-
(542001) STATIONERY	-	2,000	555	2,000	-
(542006) OFFICE FURNIT	504	-	-	-	-
(543002) PLUMBING SUPP	498	500	469	500	-
(543003) TOOLS	-	-	3,850	2,500	2,500
(543007) PAINT	1,406	1,500	476	1,500	-
(543011) HARDWARE & SM	7,602	5,000	6,147	5,000	-
(548001) MOTOR GAS AND	30,000	34,500	10,000	37,950	3,450
(548006) MOTOR PARTS &	-	10,000	5,066	10,000	-
(553000) PUBLIC WORKS	-	1,000	-	1,000	-
(553001) SIGNS AND CON	3,560	-	-	-	-

SEWER

	FY11 ACTUAL	FY12 BUDGET	FY12 THRU MAY	FY13 BUDGET	DIFFERENCE
(553002) BITUMINOUS SU	6,259	27,500	10,000	25,000	(2,500)
(553003) READY MIX CON	4,530	11,000	2,000	10,000	(1,000)
(553005) PIPE FITTING	4,797	20,000	14,698	20,000	-
(553006) MASONRY SUPPL	23,254	25,000	20,688	25,000	-
(553007) FOUNDRY PRODU	638	25,000	24,192	25,000	-
(558006) UNIFORMS	-	-	467	-	-
(573000) DUES AND MEMB	521	600	225	500	(100)
(576000) JUDGEMENTS/SE	7,834	-	2,475	-	-
(578007) REIMB OF LICE	60	200	96	200	-
TOTAL ORDINARY MAINTENANCE	200,015	417,614	221,608	419,964	2,350
CAPITAL					
(580010) CAPITAL IMPRO	-	250,000	72,041	250,000	-
(582003) BUILDING IMPR	-	25,000	-	25,000	-
(588002) INFR-STREET R	-	100,000	19,680	100,000	-
(588007) SEWER CLEANIN	999,264	1,500,000	1,056,080	1,500,000	-
TOTAL CAPITAL	999,264	1,875,000	1,147,801	1,875,000	-
DEBT SERVICE					
(591000) PRINCIPAL ON	789,688	445,928	445,928	588,628	142,700
(591500) INTEREST ON L	104,197	96,637	96,637	87,139	(9,498)
TOTAL DEBT SERVICE	893,884	542,565	542,564	675,767	133,202
SPECIAL ITEMS					
(523003) MWRA ASSESSME	12,822,076	13,951,648	13,719,348	14,040,683	89,035
(596010) INDIRECT COST	345,344	498,323	-	498,323	-
TOTAL SPECIAL ITEMS	13,167,420	14,449,971	13,719,348	14,539,006	89,035
GRAND TOTAL	15,504,099	17,577,012	17,579,362	17,837,568	260,556

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
PUBLIC WORKS FOREMAN	HUSSEY, THERESA	1,158.04	60,587.36	64,402.35
SHMEO/CATCH BASIN CLEANER	ISCHIA, LOUIS	775.79	40,341.08	42,640.95
SHMEO/CATCH BASIN CLEANER	MCDEVITT, KEVIN	775.42	40,321.84	42,021.07
SHMEO/CATCH BASIN CLEANER	O'REGAN, CORNELIUS	760.22	39,531.44	41,204.22
DIR. OF ENG.	KING, ROBERT	1,538.46	23,999.98	23,999.98
SR. CIVIL ENG.	LIBARDONI, RICHARD	1,189.42	18,554.95	19,430.83
JR CIVIL ENG	BELIZAIRE, PIERRE	942.76	14,707.06	15,604.18
PW CONSTRUCTION INSP	VACANT	803.01	12,526.96	13,201.13
				262,504.71

WATER

FY2012 ACCOMPLISHMENTS:

- 100% completion of wireless metering project
- Replaced 87 lead services
- Replaced 1000 feet of water mains
- Front-line staff attended three (3) industry specific training sessions

FY2013 GOALS:

Goal	Strategic Objective	Was Objective Met in FY12?*	Relevant Data
Ensure clean, potable water is available to the City			
	Replace older water mains	Ongoing	5,700 Feet of water main laid per year
	Replace lead services for city pipes	Ongoing	85 lead services replaced per year
Improve customer service using A.C.E. to water customers			
	Utilize wireless water meters to bill for true water use	Yes	99.9% of meters billed on actual rates
	Implement MUNIS Utility Billing	N/A	Avg # residential bills processed annually Avg #commercial bills processed annually
Support citywide environmental goals to reduce energy consumption			
	Distribute conservation kits and water conservation tips to customers	Ongoing	4 kits distributed per month
	Monitor water usage at city owned buildings once daily to detect leaks and reduce usage and unaccounted for water	Ongoing	# critical consumption alerts
Increase staff training			
	Provide industry specific training for various water quality programs using best practices	Yes	2 trainings per year for front-line staff
Continue to minimize service disruption in case of emergency repairs			
	Institute a gate valve repair/replacement program (50 per year)	Ongoing	# gates repaired/replaced
Ensure ability to shut gates to minimize impact during shut downs			
	Institute a gate valve exercising program	Ongoing	# weeks per year in which gates are exercised

WATER

BUDGET:

	2011 EXPENSE	FY12 BUDGET	FY12 THRU MAY	FY13 BUDGET	DIFFERENCE
PERSONAL SERVICES					
(511000) SALARIES	401,328	449,378	388,779	457,238	7,861
(511004) SALARIES - CO	32,053	39,589	-	95,391	55,802
(511300) WAGES - HOURL	252,903	340,491	219,936	341,932	1,441
(513000) OVERTIME	8,895	15,000	11,175	15,000	-
(513002) OVERTIME - LA	43,636	75,000	41,882	75,000	-
(514006) LONGEVITY	6,050	4,850	3,700	3,325	(1,525)
(514008) OUT OF GRADE	8,192	14,500	2,766	14,500	-
(514009) LONGEVITY-LAB	4,575	3,450	3,317	4,700	1,250
(514015) OTHER DIFFERE	12,159	15,340	11,328	15,777	437
(515011) HOLIDAYS - S.	3,810	1,113	-	-	(1,113)
(515012) PERFECT ATTEN	900	-	1,200	-	-
(519004) UNIFORM ALLOW	4,290	4,730	3,680	4,820	90
(519015) AUTO ALLOWANC	1,389	1,980	1,219	1,595	(385)
TOTAL PERSONAL SERVICES	780,178	965,420	688,983	1,029,278	63,858
ORDINARY MAINTENANCE					
(524003) R&M - VEHICLE	2,274	2,000	-	2,500	500
(524013) R&M - TOOLS &	120	2,500	313	2,500	-
(524017) R&M - OTHER E	-	-	23,500	25,000	25,000
(524034) R&M - SERVICE	313	2,000	391	2,000	-
(527015) RENTALS EQUIP	-	2,500	-	2,000	(500)
(527018) POSTAGE MACHI	-	800	-	800	-
(529003) RUBBISH REMOV	24,210	35,000	25,000	35,000	-
(530000) PROFESSIONAL	106,670	150,000	97,425	150,000	-
(530008) EMPLOYEE TRAI	-	5,000	900	5,000	-
(530011) ADVERTISING	50	500	200	500	-
(530018) POLICE DETAIL	50,165	80,000	53,839	80,000	-
(530026) BANK CHARGES	1,025	1,000	807	1,200	200
(534003) POSTAGE	955	25,000	6,000	25,000	-
(542000) OFFICE SUPPLI	2,140	2,000	1,400	2,000	-
(542001) STATIONERY	38,506	50,000	41,071	50,000	-
(542005) OFFICE EQUIPM	1,601	3,000	1,884	3,000	-
(542006) OFFICE FURNIT	-	1,000	973	-	(1,000)
(543002) PLUMBING SUPP	665	750	33	1,000	250
(543003) TOOLS	4,769	4,500	3,429	4,000	(500)
(543007) PAINT	2,288	2,000	1,985	2,000	-
(543011) HARDWARE & SM	3,371	6,000	5,598	7,500	1,500
(545000) CUSTODIAL & M	118	2,500	2,500	3,000	500
(546003) LOAM	-	15,000	-	10,000	(5,000)
(548001) MOTOR GAS AND	30,000	34,500	34,500	37,950	3,450
(548004) TIRES AND TUB	2,000	3,000	3,000	3,000	-
(548006) MOTOR PARTS &	1,473	2,000	4,032	2,500	500
(553001) SIGNS AND CON	1,500	15,000	-	2,500	(12,500)
(553002) BITUMINOUS SU	21,282	25,000	20,000	25,000	-
(553003) READY MIX CON	7,038	12,500	7,905	12,500	-

WATER

	2011 EXPENSE	FY12 BUDGET	FY12 THRU MAY	FY13 BUDGET	DIFFERENCE
(553004) LUMBER & WOOD	-	-	3,000	2,000	2,000
(553007) FOUNDRY PRODU	24,000	-	-	-	-
(569000) PAYMENTS TO C	18,818	28,000	18,178	28,000	-
(571000) IN STATE TRAV	-	-	10	100	100
(573000) DUES AND MEMB	150	800	98	800	-
(578007) REIMB OF LICE	-	400	95	500	100
TOTAL ORDINARY MAINTENANCE	345,499	514,250	358,066	528,850	14,600
CAPITAL					
(580010) CAPITAL IMPRO	-	-	-	200,000	200,000
(582003) BUILDING IMPR	-	25,000	5,708	25,000	-
(588002) INFR-STREET R	-	500,000	19,680	500,000	-
(588005) INFR-SIDEWALK	115,527	-	-	-	-
(588501) WATER METER &	69,350	50,000	29,684	50,000	-
(588502) HYDRANTS	25,654	30,000	16,147	20,000	(10,000)
(588503) LEAK DETECTIO	11,880	16,000	14,950	15,000	(1,000)
(588504) PIPE FITTING	29,978	75,000	71,644	75,000	-
(588505) WATER SERVICE	1,220,708	1,500,000	629,371	1,500,000	-
(588506) W/S RECONSTR/	20,600	-	-	-	-
(588508) WATER METER I	-	-	20,000	20,000	20,000
TOTAL CAPITAL	1,493,697	2,196,000	807,184	2,405,000	209,000
DEBT SERVICE					
(591000) PRINCIPAL ON	1,667,743	1,605,098	1,605,098	1,665,012	59,914
(591500) INTEREST ON L	272,318	223,895	185,439	200,299	(23,596)
(592500) INTEREST ON N	2,815	27,309	-	-	(27,309)
TOTAL DEBT SERVICE	1,942,876	1,856,302	1,790,537	1,865,311	9,009
SPECIAL ITEMS					
(523003) MWRA ASSESSME	5,958,943	5,790,771	5,834,796	6,176,794	386,023
(580010) CAPITAL IMPRO	46,358	200,000	2,100	-	(200,000)
(596010) INDIRECT COST	492,332	607,059	-	607,059	-
TOTAL SPECIAL ITEMS	6,497,633	6,597,830	5,836,896	6,783,853	186,023
GRAND TOTAL	23,809,657	12,124,167	12,144,402	12,612,292	488,125

WATER

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
WATER SUPERINTENDENT	BARRETT, MARGUERITE	1,302.40	67,724.80	67,724.80
WATER/SEWER SYSTEMS ANALYST	ANGIULO, JEAN	1,051.73	54,689.96	54,689.96
FIELD OPERATIONS MANAGER	ARRIGO, BRIAN	1,230.43	63,982.36	63,982.36
HEAD CLERK	BROWN, KIM	804.42	43,499.64	44,449.64
PRINCIPAL CLERK 1	MELARAGNI, PAMELA	794.42	41,309.84	42,384.84
PRINCIPAL CLERK - PC II	PEFINE, DARLENE	781.10	40,617.20	42,217.20
WATER METER READER	VACANT	727.17	37,812.84	39,978.12
WATER METER READER	CUSACK, BARBARA	727.17	37,812.84	40,578.12
DIR. OF ENG.	KING, ROBERT	1,538.46	23,999.98	23,999.98
SR. CIVIL ENG.	LIBARDONI, RICHARD	1,189.42	18,554.95	19,430.83
TEMP JR CIVIL ENG	BELIZAIRE, PIERRE	942.76	14,707.06	15,604.18
PW CONSTRUCTION INSP	VACANT	803.01	12,526.96	13,201.13
PV WATER FOREMAN	NOLAN, MARK	1,113.61	59,142.87	62,928.54
WFSHMEO/WSCFTSMN	VACANT	804.94	41,856.88	43,607.48
SHMEO/WSMM/PWL	QUINN, JOHN	775.42	40,321.84	42,621.07
SHMEO/CMT FINSHER/PWL	BARBIERE, JEFFREY	815.79	42,421.08	44,690.55
SHMEO/CMT FINSHER/PWL	BARBIERE, JEFFREY	815.79	42,421.08	44,690.55
TP SHMEO/CMT FINSHER/PWL	MCDONOUGH, TIMOTHY	800.77	41,985.50	44,467.93
SHMEO/PWL	CAMPOS, LUCAS	756.48	39,336.96	41,503.24
HMEO/PWL	SYLVAIN, JUDE	737.17	38,533.94	40,862.00
HMEO/PWL	NURSE, RICHARD	737.17	38,332.84	40,465.52
				874,078.02

VETERAN'S MEMORIAL ICE RINK

BUDGET:

	FY12 BUDGET	FY12 THRU MAY	FY13 BUDGET	DIFFERENCE
ICE RINK REVENUES				
432000 FEES	660,000	263,753	430,000	(230,000)
497002 TRANSFER FROM SPECIAL REVENUE	-	-	150,000	150,000
TOTAL VETERANS RINK REVENUES	660,000	263,753	580,000	(80,000)
PERSONAL SERVICES				
511000 SALARIES	95,366	151,314	130,231	34,865
512000 SALARIES & WAGES TEMPOR'Y	63,600	-	72,297	8,697
TOTAL PERSONAL SERVICE	158,966	151,314	202,528	43,562
ORDINARY MAINTENANCE				
521001 ELECTRICITY	180,000	48,656	175,000	(5,000)
521002 NATURAL GAS	-	31,012	30,000	30,000
524002 R&M - REC FACIL/PARKS/PLAYGRND	65,000	-	35,000	(30,000)
524013 R&M - TOOLS & EQUIPMENT	-	1,000	1,000	1,000
529003 RUBBISH REMOVAL	-	2,400	3,000	3,000
530000 PROFESSIONAL & TECHNCAL SVC	20,000	12,174	15,000	(5,000)
534000 COMMUNICATIONS	-	1,368	3,000	3,000
540000 SUPPLIES	-	8,456	10,000	1,000
542001 STATIONERY	-	1,731	2,000	2,000
545000 CUSTODIAL & MAINT SUPPLIES	14,000	4,665	10,000	(4,000)
558006 UNIFORMS	-	-	1,500	1,500
574000 INSURANCE PREMIUMS	-	16,991	17,000	17,000
574001 BUILDING INSURANCE	13,009	5,857	6,000	(7,009)
592500 INTEREST ON NOTES-BAN	64,423	-	39,368	(25,055)
596010 INDIRECT COST SUBSIDY	27,411	-	29,604	2,193
TOTAL ORDINARY MAINTENANCE	383,843	134,310	377,472	(6,371)
TOTAL ICE RINK FUND	542,809	285,624	580,000	37,191

PERSONNEL LIST:

POSITION	NAME	CURRENT BASE	FISCAL YEAR BASE	TOTAL
RECREATION FACILITIES MANAGER	HOGAN, MICHAEL	1,153.85	60,230.97	60,230.97
ASST. RECREATION FACILITIES MANAGER	CURLEY, JOHN	673.08	35,000.16	35,000.16
RINK LABORER	PACHECO, RICHARD	673.08	35,000.16	35,000.16
				130,231.29

DILBOY

BUDGET:

	FY12	FY12 THRU	FY13	
	BUDGET	MAY	BUDGET	DIFFERENCE
DILBOY REVENUES				
432000 FEES	\$ 110,000	\$ 67,360	\$ 140,000	30,000
TOTAL DILBOY REVENUES	\$ 110,000	\$ 67,360	\$ 140,000	30,000
PERSONAL SERVICES				
512000 SALARIES & WAGES TEMPOR'Y	\$ 75,000	\$ 68,406	\$ 105,000	30,000
TOTAL PERSONAL SERVICES	\$ 75,000	\$ 68,406	\$ 105,000	30,000
ORDINARY MAINTENANCE				
521001 ELECTRICITY	\$ 25,000	\$ -	\$ -	(25,000)
523000 NON-ENERGY UTILITIES	\$ -	\$ -	\$ 300	300
530000 PROFESSIONAL & TECHNICAL SVC	\$ -	\$ 10,438	\$ 12,820	12,820
540000 SUPPLIES	\$ -	\$ 3,521	\$ 4,000	4,000
545000 CUSTODIAL & MAINT SUPPLIES	\$ 10,000	\$ 1,600	\$ 2,049	(7,951)
546000 GROUNDSKEEPING SUPPLIES	\$ -	\$ -	\$ 14,400	14,400
558006 UNIFORMS	\$ -	\$ 1,431	\$ 1,431	1,431
TOTAL ORDINARY MAINTENANCE	\$ 35,000	\$ 16,990	\$ 35,000	-
TOTAL DILBOY FIELD	\$ 110,000	\$ 85,396	\$ 140,000	30,000

REVOLVING FUNDS

A departmental revolving fund is a place to set aside revenue received, through fees and charges, for providing a specific service or program. The revenue pool is, in turn, a source of funds available to use by a department without further appropriation to support the particular service or program. Most frequently, cities and towns create general departmental revolving funds under M.G.L. Ch. 44 Sec. 53E½. The fund is created with an initial Board of Aldermen authorization that identifies which department's receipts are to be credited to the revolving fund and specifies the program or purposes for which money may be spent. It designates the department, board or official with authority to expend the funds and places a limit on the total amount of the annual expenditure. To continue the revolving fund in subsequent years, annual approval of a similar article is necessary. Managers are also required, each year, to report on the fund and program activities.

Under Sec. 53E½, any expenditure from a revolving fund is restricted to the then current fund balance or to the authorized spending limit. If a revolving fund balance remains after total spending has reached the authorized limit, the balance carries over to the next fiscal year. Interest that accrues on a revolving fund balance under Sec. 53E½ reverts to the general fund. However, if the revolving fund is not reauthorized, any remaining balance closes to free cash, unless it is transferred by the legislative body to another revolving fund.

REVOLVING FUND EXPENDITURE CAPS		
	FY2012	FY2013
CABLE TELECOMMUNICATIONS	\$732,641	\$787,875
SOMERSTREETS	\$5,000	\$5,000
CONSERVATION	\$2,000	\$2,000
PLANNING AND ZONING	\$18,500	\$18,500
COUNCIL ON AGING	\$130,000	\$130,000
ENVIRONMENTAL - COMPOST BINS	\$15,000	\$5,000
PARKS REVOLVING	\$10,000	\$10,000
RECYCLING CARTS	\$15,000	\$15,000
TB REVOLVING FUND	\$1,000	\$1,000
DEDICATION SIGN ACCOUNT	\$3,000	\$2,000
YOUNG SOMERVILLE ADVISORY GROUP	\$5,000	\$5,000
SPECIAL EVENTS REVOLVING	\$15,000	\$10,000