City of Somerville, Massachusetts

Proposed Fiscal Year 2008

Municipal Budget

Mayor Joseph A. Curtatone

CITY OF SOMERVILLE, MASSACHUSETTS
FISCAL YEAR 2008 BUDGET

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CITY OF SOMERVILLE
FISCAL YEAR 2008
PROPOSED DEPARTMENT APPROPRIATIONS

	PERSONAL SERVICES	ORDINARY MAINTENANCE	CAPITAL OUTLAY	SPECIAL ITEMS	TOTAL BUDGET
GENERAL GOVERNMENT					
BOARD OF ALDERMEN	284,922	45,400			330,322
CLERK OF COMMITTEES	40,975	1,850			42,825
EXECUTIVE ADMINISTRATION	358,415	63,900			422,315
EXEC-SOMERSTAT	204,638	4,000			208,638
EXEC-CAPITAL PROJECT MGT.	203,544	5,000			208,544
EXEC-COUNCIL ON AGING	180,457	12,585		165,895	358,937
EXEC-ARTS COUNCIL	98,264	2,000			100,264
EXEC-CONSTITUENT SERVICES	573,107	16,550			589,657
OFFICE OF SUSTAINABILITY & ENVIRONMENT	126,751	38,784			165,535
COMMUNICATIONS	42,258	4,175			46,433
PERSONNEL	272,010	120,700		46,000	438,710
INFORMATION TECHNOLOGY	593,167	1,012,932			1,606,099
ELECTIONS	302,575	127,570	9,000		439,145
VETERAN'S SERVICES	106,966	99,581			206,547
FINANCE DEPT-TREASURER/COLL	600,151	255,800			855,951
FINANCE DEPT-AUDITING DIV	733,919	92,475			826,394
FINANCE DEPT-PURCHASING DIV	212,602	31,645			244,247
FINANCE DEPT-ASSESSING DIV	506,772	81,000			587,772
FINANCE DEPT- INTERNAL CONTROL	62,235	-			62,235
FINANCE DEPT-GRANTS MGT	54,331	76,900			131,231
CITY CLERK	370,118	113,182			483,300
LICENSING COMMISSION	6,530	-			6,530
LAW	530,328	143,900			674,228
STRATEGIC PLANNING & COMM. DEVELOPMENT	369,297	31,635			400,932
BOARD OF APPEALS	70,528	1,600			72,128
PLANNING BOARD	243,181	15,478			258,659
CONDOMINIUM REVIEW BOARD	37,383	350			37,733
REDEVELOPMENT AUTHORITY	10,883				10,883
HISTORIC PRESERV COMMISSION	77,638	1,650			79,288
INSPECTIONAL SERVICES	953,897	43,059			996,956
CONSERVATION COMMISSION	27,606	2,145			29,751
TOTAL GENERAL GOVERNMENT	8,255,448	2,445,846	9,000	211,895	10,922,189

CITY OF SOMERVILLE
FISCAL YEAR 2008
PROPOSED DEPARTMENT APPROPRIATIONS

	PERSONAL SERVICES	ORDINARY MAINTENANCE	CAPITAL OUTLAY	SPECIAL ITEMS	TOTAL BUDGET
PUBLIC SAFETY					
EMERGENCY MANAGEMENT	19,000	5,700			24,700
FIRE	11,507,324	220,877			11,728,201
FIRE ALARM	740,432				740,432
POLICE	10,824,578	336,799	71,000		11,232,377
E911	635,232				635,232
ANIMAL CONTROL	42,879	12,707			55,586
TRAFFIC AND PARKING	2,097,997	708,525			2,806,522
BOARD OF HEALTH	1,083,445	121,842			1,205,287
TOTAL PUBLIC SAFETY	26,950,887	1,406,450	71,000	-	28,428,337
CULTURE AND RECREATION					
LIBRARIES	1,693,111	280,471			1,973,582
RECREATION	601,278	25,025			626,303
TOTAL CULTURE&RECREATION	2,294,389	305,496	-	-	2,599,885
PUBLIC WORKS					
DPW - ADMINISTRATION	537,017	584,500			1,121,517
DPW - ELECTRICAL	345,668	137,100			482,768
DPW - ENGINEERING	91,863	1,075			92,938
DPW - HIGHWAY	1,742,309	400,000	50,000		2,192,309
DPW- SNOW REMOVAL		300,000			300,000
DPW - SANITATION		3,989,102			3,989,102
DPW - BUILDING & GROUNDS	1,759,003	6,763,151			8,522,154
DPW-SCHOOL CUSTODIANS	2,432,321				2,432,321
WEIGHTS AND MEASURES	77,711	3,590			81,301
TOTAL PUBLIC WORKS	6,985,892	12,178,518	50,000	-	19,214,410
PENSION & FRINGE					
HEALTH INSURANCE	24,188,601	80,000			24,268,601
LIFE INSURANCE	105,000				105,000
WORKER'S COMPENSATION	502,719	395,600			898,319
PAYROLL TAXES	710,000				710,000
UNEMPLOYMENT COMPENSATION	130,000				130,000
PENSIONS/NON-CONTRIBUTORY		475,500			475,500
PENSION ACCUMULATION FUND	11,121,547				11,121,547
TOTAL PENSION & FRINGE	36,757,867	951,100	-	-	37,708,967

CITY OF SOMERVILLE
FISCAL YEAR 2008
PROPOSED DEPARTMENT APPROPRIATIONS

	PERSONAL SERVICES	ORDINARY MAINTENANCE	CAPITAL OUTLAY	SPECIAL ITEMS	TOTAL BUDGET
DEBT SERVICE					
MUNICIPAL INDEBTEDNESS		7,897,953			7,897,953
TOTAL DEBT SERVICE	-	7,897,953	-	-	7,897,953
OTHER					
DAMAGE TO PERSONS & PROPERTY		250,000			250,000
SALARY CONTINGENCY	4,061,180				4,061,180
BUILDING INSURANCE		171,400			171,400
					-
TOTAL OTHER	4,061,180	421,400	-	-	4,482,580
SCHOOL DEPARTMENT					46,785,700
TOTAL MUNICIPAL- GENERAL FUND APPROPRIATIONS	85,305,663	25,606,763	130,000	211,895	158,040,021
MEMO ITEMS					
OVERLAY RESERVE				1,800,000	1,800,000
					-
STATE ASSESSMENTS					
RETIRED EMPLOYEES HEALTH INSURANCE				10,826	10,826
AIR POLLUTION DISTRICTS				18,450	18,450
METROPOLITAN AREA PLANNING COUNCIL				21,706	21,706
RMV NON RENEWAL SURCHARGE				360,820	360,820
MBTA				4,527,781	4,527,781
BOSTON METRO TRANSIT DISTRICT				1,060	1,060
SPECIAL EDUCATION				33,127	33,127
SCHOOL CHOICE SENDING TUITION				5,000	5,000
CHARTER SCHOOL SENDING TUITION				4,319,244	4,319,244
TOTAL STATE ASSESSMENTS				9,298,014	9,298,014
GRAND TOTAL	85,305,663	25,606,763	130,000	11,309,909	169,138,035

City of Somerville, Massachusetts

Revenue Summary and Revenue Estimates

Fiscal Year 2008

	Budget FY2007	Budget FY2008	FY2008 Increase (Decrease)	Percent Incease (Decrease)
Taxes:				
Real Estate & Personal Property	$ 83,200,537	$ 87,648,649	$ 4,448,112	5.35%
Motor Vehicle Excise	4,650,000	4,291,513	(358,487)	-7.71%
Urban Excise Tax - 121A	390,000	399,000	9,000	2.31%
Local Option Room Excise	270,000	300,000	30,000	11.11%
In lieu of Tax Payments	62,908	130,396	67,488	107.28%
Tax Revenue Total >	**$ 88,573,445**	**$ 92,769,558**	**$ 4,196,113**	**4.74%**
Penalties & Interest on Taxes & Excises				
Interest - Personal Property	$ 8,800	$ 8,800	-	0.00%
Interest - Real Estate	220,488	220,488	-	0.00%
Interest - Vehicle Excise	20,000	20,000	-	0.00%
Penalties - Taxes & Excise	47,500	47,500	-	0.00%
Interest Tax Liens	250,000	225,000	(25,000)	-10.00%
Penalties - Tax Liens	15,600	15,600	-	0.00%
Penalties-Excise Fees	167	100	(67)	-40.12%
Penalties & Interest on Taxes & Excises Total>	**$ 562,555**	**$ 537,488**	**$ (25,067)**	**-4.46%**
State Aid:				
Chapter 70	$ 19,994,839	$ 20,255,639	$ 260,800	1.30%
SBAB	3,736,376	3,736,376	-	0.00%
Charter School Capital Facility Reimbursement	-	-	-	0.00%
Charter School Reimbursement	1,192,814	925,258	(267,556)	-22.43%
Additional Assistance	16,219,924	16,219,924	-	0.00%
Lottery	13,722,067	13,901,505	179,438	1.31%
Police Career Incentive	533,380	549,063	15,683	2.94%
Veterans Benefits	87,816	62,631	(25,185)	-28.68%
Elderly Abatement	76,304	76,806	502	0.66%
Surv SPS Abatement	223,373	265,688	42,315	18.94%
Reimbursement of COLA for Non-Contributory	23,115	25,000	1,885	8.15%
Reimbursement-Miscellaneous	20,221	-	(20,221)	-100.00%
State Aid Total >	**$ 55,830,229**	**$ 56,017,890**	**$ 187,661**	**0.34%**
Fines & Forefits:				
Towing Charges	$ 40,000	$ 50,000	$ 10,000	25.00%
Parking Fines	6,509,237	6,730,383	221,146	3.40%
Parking Fines Surcharge	104,000	104,000	-	0.00%
RMV Non-Renewal Surcharge	65,200	66,000	800	1.23%
Court Fines	13,000	17,000	4,000	30.77%
Moving Violations	265,000	300,000	35,000	13.21%
Restitution	4,000	4,000	-	0.00%

City of Somerville, Massachusetts

Revenue Summary and Revenue Estimates

Fiscal Year 2008

	Budget FY2007	Budget FY2008	FY2008 Increase (Decrease)	Percent Incease (Decrease)
Tobacco Fines	500	500	-	0.00%
Library - Fines	17,000	17,000	-	0.00%
Ordinance Violations	109,660	69,660	(40,000)	-36.48%
Landcourt/Recording Fines	5,000	4,000	(1,000)	-20.00%
Chapter 148A, Sec. 5	3,000	3,000	-	0.00%
Fines & Forefits Total >	**$ 7,135,597**	**$ 7,365,543**	**$ 229,946**	**3.22%**
Licenses & Permits:				
Billiard / Pool / Bowling License	$ 4,200	$ 1,500	$ (2,700)	-64.29%
Automatic Amusement Devise	11,150	11,150	-	0.00%
Taxi Cab Medallion	18,600	18,600	-	0.00%
Signs	1,400	1,000	(400)	-28.57%
Lodging House License	12,000	12,000	-	0.00%
Outdoor Parking License	8,000	8,000	-	0.00%
Outdoor Seating	2,500	2,500	-	0.00%
Used Car Dealer License	12,000	12,000	-	0.00%
Taxi Stand License	1,200	1,500	300	25.00%
Junk Dealer License	700	1,000	300	42.86%
Raffle and Bazaar Permit	250	100	(150)	-60.00%
Marriage Permit	13,250	13,750	500	3.77%
Hawker/Peddler License	250	400	150	60.00%
Dog Licenses	13,000	10,800	(2,200)	-16.92%
Garage Permits	24,000	20,000	(4,000)	-16.67%
Flammables Permit	25,000	22,000	(3,000)	-12.00%
Sworn Weigher's License	400	200	(200)	-50.00%
Constable's License	2,200	2,500	300	13.64%
Drain Layers License	2,650	2,500	(150)	-5.66%
Physicians, Osteopaths, Podiatrists	1,250	500	(750)	-60.00%
Package Good Store License	45,600	48,000	2,400	5.26%
Malt Beverage & Wine Store License	7,800	10,920	3,120	40.00%
Restaurant License - Liquor	125,400	148,000	22,600	18.02%
Malt Beverage & Wine License - Restaurant	32,000	30,000	(2,000)	-6.25%
Club Restaurant License - 7 Day	12,600	12,600	-	0.00%
Malt & Wine Educational Institution License	2,400	2,400	-	0.00%
Special Alcohol License	300	180	(120)	-40.00%
Common Victuallers License	15,615	22,500	6,885	44.09%
Innholder License	4,200	4,200	-	0.00%
Entertainment License	11,200	7,680	(3,520)	-31.43%
Dance License	1,320	1,440	120	9.09%
Grant of Location	9,000	8,000	(1,000)	-11.11%
Explosive Storage - Flammables	18,500	18,500	-	0.00%
Underground Tank Removal	1,000	200	(800)	-80.00%
Police Revolver Permit	3,725	4,000	275	7.38%
Resident Parking Permits	360,410	400,410	40,000	11.10%

City of Somerville, Massachusetts

Revenue Summary and Revenue Estimates

Fiscal Year 2008

	Budget FY2007	Budget FY2008	FY2008 Increase (Decrease)	Percent Incease (Decrease)
Milk License	8,455	7,360	(1,095)	-12.95%
Pub Swimming Pool License	12,650	9,800	(2,850)	-22.53%
Funeral Director's License	600	600	-	0.00%
Burial Permits	4,000	4,000	-	0.00%
Retail and Food Permit	99,960	95,340	(4,620)	-4.62%
Dumpster Permit	18,975	18,975	-	0.00%
Dumpster Contractors	15,000	15,000	-	N/A
Sidewalk Opening Permit	32,200	32,000	(200)	-0.62%
Builders License	600	640	40	6.67%
Building Permit	1,281,772	1,768,400	486,628	37.97%
Inspection	16,174	22,055	5,881	36.36%
Gas Permit	55,151	46,764	(8,387)	-15.21%
Plumbing Permit	83,556	67,820	(15,736)	-18.83%
Electrical Permit	165,000	165,000	-	0.00%
Occupancy Permit	47,115	42,287	(4,828)	-10.25%
Extended Retail Hours	1,400	2,000	600	42.86%
Sporting License	200	-	(200)	-100.00%
Dog Kennell	80	-	(80)	-100.00%
Burner Permit	1,950	4,000	2,050	105.13%
Housing Certification	200	600	400	200.00%
Open Air Vendor	-	200	200	N/A
Transient Vendor	-	200	200	N/A
Physical Therapist License	-	4,400	4,400	N/A
Licenses & Permits Total >	**$ 2,650,108**	**$ 3,168,471**	**$ 518,363**	**19.56%**

Fees

Certificate of Liens	$ 66,360	$ 66,360	$ -	0.00%
Returned Check Fee	1,500	1,275	(225)	-15.00%
Sanitation Fees (Commercial)	198,350	160,000	(38,350)	-19.33%
White goods	40,000	40,000	-	0.00%
Royalty Income - Waste Management	269,000	269,000	-	0.00%
Residential Trash Fee (7 units & above)	130,000	80,000	(50,000)	-38.46%
Curb Cut Fee	15,000	15,000	-	0.00%
Sealing Fees	15,000	15,000	-	0.00%
Miscellaneous - Fire	4,000	3,500	(500)	-12.50%
Fire Alarm Reimbursement	36,000	50,000	14,000	38.89%
Smoke Detector Inspections	80,000	80,000	-	0.00%
Fire Detail Surcharge	12,000	10,000	(2,000)	-16.67%
Police Detail Surcharge	145,000	132,000	(13,000)	-8.97%
Witness Fees	328	375	47	14.33%
False Alarm Fees	6,000	7,700	1,700	28.33%
Condo Application Fee	157,500	129,000	(28,500)	-18.10%
Board of Appeals Fees	15,000	15,000	-	0.00%
Copies of Records	80,000	80,000	-	0.00%

City of Somerville, Massachusetts

Revenue Summary and Revenue Estimates

Fiscal Year 2008

	Budget FY2007	Budget FY2008	FY2008 Increase (Decrease)	Percent Incease (Decrease)
Business Certificates	25,000	30,000	5,000	20.00%
Clerk SPGA Certificate	753	500	(253)	-33.60%
Notarization Fee	250	500	250	100.00%
Advertising Fees	1,250	450	(800)	-64.00%
Newspaper Machine Fees	3,500	8,250	4,750	135.71%
Commission on Vending Machines	1,200	750	(450)	-37.50%
Bus Routes	100	0	(100)	-100.00%
Bus Shelter Advertising	-	2,537	2,537	N/A
Fees Total>	**$ 1,303,091**	**$ 1,197,197**	**$ (105,894)**	**-8.13%**
Miscellaneous Recurring				
Medicaid Reimbursement	1,449,462	1,869,525	420,063	28.98%
DPW - Recycling	70,000	70,000	-	0.00%
Insurance Reimbursement	443,336	200,000	(243,336)	-54.89%
Vendor Reimbursements	167,000	130,000	(37,000)	-22.16%
Waste Management-Recycling	40,000	40,000	-	N/A
Miscellaneous Recurring Total >	**$ 2,169,798**	**$ 2,309,525**	**$ 139,727**	**6.44%**
Other Revenue Sources & Reserves:				
Interest on Investments	$ 960,000	$ 1,000,050	$ 40,050	4.17%
Rental - Municipal	272,313	272,313	-	0.00%
Transfers-Special Revenue-Pkg. Meter Receipts	1,200,000	1,000,000	(200,000)	-16.67%
Free Cash	3,000,000	3,500,000	500,000	16.67%
Overlay Surplus (Prior Years)	500,000	-	(500,000)	-100.00%
Proceeds from Bond Premium	50,000	-	(50,000)	-100.00%
Other Revenue Sources & Reserves Total >	**$ 5,982,313**	**$ 5,772,363**	**$ (209,950)**	**-3.51%**
Grand Total >	**$ 164,207,136**	**$ 169,138,035**	**$ 4,930,899**	**3.00%**

Somerville Program Budget Methodology
May 31, 2007

Overview of Process: The FY08 Program Budget is the third program-based budget submitted by Mayor Joseph Curtatone to the Board of Aldermen. Staff and interns in the SomerStat Office completed the budget, in collaboration with the Finance Department.

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

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

Limitations of Model: The Program Budget submitted for FY08 does not yet present a complete cost for each service delivered by the City for the following reasons:

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

Next Steps: Throughout FY07, the program budget was used as a strategic plan for departments. The goals and objectives were reviewed in SomerStat meetings and reported on by departments. In FY08, this budget will continue to function as an analytic tool, allowing departments to implement more sophisticated data tracking and reporting mechanisms and guiding department management. We expect to improve on this model for next year by addressing one or more of the identified limitations.

ORG 1010 BOARD OF ALDERMEN

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51115 SALARIES - MONTHLY	195,769	239,896	95,544	284,922
TOTAL P-ACCT 51000	195,769	239,896	95,544	284,922
P-ACCT 52000 ORDINARY MAINTENANCE				
52470 MAINT CONTRACT-OFFC EQUIP	139	500	69	500
53060 ADVERTISING	2,295	2,000	797	2,000
53190 STAFF DEVELOPMENT				2,200
53420 POSTAGE		150		100
53820 PHOTOGRAPHY		108		
54200 OFFICE SUPPLIES	555	900	248	800
54201 OFFICE EQUIPMENT	1,525	3,000		3,000
54210 PRINTING & STATIONERY	1,089	700	433	800
54240 BOOKS & BOOKBINDING	212	400		400
54900 FOOD SUPPLIES & REFRESHMT		500		500
55810 FLOWERS & FLAGS	245	600	197	600
57801 DIRECT EXPENSE-BOA	23,760	34,500	16,470	34,500
TOTAL P-ACCT 52000	29,820	43,358	18,214	45,400
TOTAL ORG 1010 FUNDING REQUIRED	225,589-	283,254-	113,758-	330,322-

DEPARTMENT NAME	BOARD OF ALDERMEN
GENERAL FUND ORG NUMBER	1010

Position	Name	Current Base	Fiscal Year Base	TOTAL
ALDERMAN AT LARGE	DESMOND, BRUCE	2,083.33	24,999.96	24,999.96
ALDERMAN AT LARGE	VACANT	2,083.33	24,999.96	24,999.96
ALDERMAN AT LARGE	WHITE, WILLIAM	2,083.33	24,999.96	24,999.96
ALDERMAN AT LARGE	SULLIVAN, DENNIS	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	PERO, WALTER	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	284,921.52

ORG 1020 CLERK OF COMMITTEES

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51115 SALARIES - MONTHLY	35,000	40,975	20,484	40,975
TOTAL P-ACCT 51000	35,000	40,975	20,484	40,975
P-ACCT 52000 ORDINARY MAINTENANCE				
54200 OFFICE SUPPLIES	121	100	19	100
54210 PRINTING & STATIONERY		250		250
54900 FOOD SUPPLIES & REFRESHMT	883	1,500	262	1,500
TOTAL P-ACCT 52000	1,004	1,850	281	1,850
TOTAL ORG 1020 FUNDING REQUIRED	36,004-	42,825-	20,765-	42,825-

DEPARTMENT NAME	**CLERK OF COMMITTEES**
GENERAL FUND ORG NUMBER	**1020**

Position	Name	Current Base	Fiscal Year Base	TOTAL
CLERK OF COMMITTEES	ROBERT McWATERS	1,787.49	21,450.00	21,450.00
ASST. CLERK OF COMMITTEES	PETER FORCELLESE	1,627.08	19,525.00	19,525.00
				40,975.00

ORG 1031: EXECUTIVE ADMINISTRATION

DEPARTMENT OVERVIEW

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

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

FY07 ACCOMPLISHMENTS & GOALS:

- **Promote Economic Development**:
  - Advanced Key Developments: Assembly Square Project received approval from Planning Board and MEPA office.
  - Presented awards for an urban design competition titled "Edge as Center" focusing on Union Square, Brickbottom & Innerbelt. Cosponsored by the Chamber of Commerce and the Boston Society of Architects, the competition attracted over 200 registrants from more than 20 countries. Blind judging process produced a finalist from Somerville.
  - One of three Massachusetts municipalities to attend international BIO convention at the BCEC to promote Somerville as an ideal location for life science companies.
  - Expanded and improved the Commonwealth's plan to renovate Somerville Ave by investing in a model boulevard design.
  - Completed a District Improvement Financing feasibility study for Union Square development.
  - Submitted innovative artist-based zoning for Union Square that allows for dense transit-oriented development while maintaining the unique and historic character of the district.
  - Submitted updated zoning based on model community planning process for the Maxpak/Clyde Street site
  - Completed hotel marketing study that found sufficient potential for two new hotels, one in Davis Square and another along the Route 28 corridor.
  - Expand commercial tax base: Issued certificates of occupancy for Biogen IDEC, Artex and One Davis Square (approximately 250,000 square feet)

- **Maximize Return of Taxpayers' Dollars**:
  - Municipal Property Review Committee completed initial review of City-owned properties and presented three different scenarios for disposition.
  - Issued RFP for Energy Services Company to conduct full audit of City buildings and recommend capital improvements funded by energy cost savings. Will present contract for approval prior to the end of FY07.
  - Water Department replaced 100 existing large meters with new-technology water meters for more accurate and timely data collection.

DEPARTMENT OVERVIEW

- **Improve City Performance by Using More Effective Management Tools & Demanding Accountability**:
  - Expanded 311 program to accept all Traffic & Parking and Health related requests
  - Expanded the means to reach 311 by activating all cell carriers as partners, implementing a TTY service, and adding Haitian-Creole language capacity
  - Instituted a Citywide performance evaluation system for managerial/confidential employees
  - Received Sunshine award for transparency from Common Cause for making City documents and minutes available on the web
  - Expanded SomerStat model to internal department management, starting with PoliceStat in the Police Department.

- **Revolutionize Customer Service**:
  - Increased public awareness of 311 through marketing and outreach
  - Created a "New Resident" welcome packet with information regarding city services
  - Provided ongoing training in customer services techniques for all front line staff
  - Published data from the Citizen's Opinion Survey and developed an overall customer service plan incorporating feedback from the survey
  - Implemented a parking meter "card system" enabling residents to use a debit type card instead of using coins at the city's parking meters
  - Established a mass-notification telephone alert system to provide emergency and time-sensitive municipal alert information – including snow emergency notification, evacuation, road closure and diversion, and similar announcements
  - Improved organization and expand content of City's award-winning website, including capacity to pay water bills online
  - Added ATM's to city buildings

- **Professionalize City Planning & Management**:
  - Updated the City's capital needs and submitted a plan to the Board of Aldermen along with FY08 proposed budget
  - Put the complete Minutes of the Board of Aldermen on the City's website from 1990-present in a word-searchable format, thereby enabling online historical research, and provided direct access to all Board minutes from 1872 to 1990.
  - Continued the Somerville Historic Archives Restoration Project
  - Conducted internal surveys of employees to identify areas of improvement
  - Police Department has begun systematic update of original Rules and Regulations Manual which dated back to 1979

- **Make Somerville an Exceptional Place to Live, Work & Play**:
  - Began the reconstruction of Somerville Avenue & completed Sycamore Street Bridge
  - Opened an award-winning neighborhood playspace at Perkins Park
  - Executed a management agreement with the Commonwealth to operate the renovated, state-of-the-art facility at Dilboy Stadium

DEPARTMENT OVERVIEW

- Began construction of new Sloane Family Field House at Trum Field House. Began renovations of Perry Park, Stone Place Park, and the Kemp Nut Site
- Constructed Allen Street and Durrell School Community Gardens
- Expanded the Sponsor-A-Spot program to new commercial areas
- Installed 100 new barrels and benches in city squares and parks
- Resurfaced 25 Somerville streets
- Continued expanding ArtsUnion initiative to include 10 craft markets, 8 performance series, cultural tours and street furniture
- Initiated "SomerTime" program to engage more Somerville youth in Recreation Department programs
- Increased affordable housing construction by supporting projects such as 65 Temple St., Capen Court VNA and 109 Gilman Street
- Advance the design of the Community Path for the Cedar Street to Central Street phase
- Added new programs to the City Cable lineup, including Jimmy Tingle's Somerville, and CityTails, as well as an Assembly Square documentary

- **Promote Somerville Pride & Sense of Community**:
  - Continued, for the fourth year, Fireworks at Trum Field & Family Fun Day
  - Expanded and enhanced the Memorial Day Parade
  - Held a successful Spring Clean-Up on April 29 with over 400 participants and the first-ever SomerGreen Festival
  - Rolled out the first off-leash dog park at Nunziato Field
  - Staffed a Multicultural and Human Rights Commission to ensure both access and input for Somerville's diverse population into City government

- **Protect & Support Families & Individuals**:
  - Launched an automated call system to notify residents of emergencies
  - Continued to expand Teen Empowerment to reach out to teens in West Somerville
  - Organized and hosted a Hunger Summit with local service providers to assess the state of food insecurity among Somerville youth and identify opportunities for outreach and collaboration
  - Improved citywide readiness in the arena of emergency preparedness
  - Began implementing recommendations from SAFE-Start the Pedestrian Safety Task Force
  - Hired additional police and firefighters
  - Expanded Shape-up Somerville with a Fitness Buddies program

- **Promote a Healthy Environment by Adopting Environmentally Friendly Policies & Implementing Energy Efficient Initiatives**:
  - Created Office of Sustainability & Environment and hired director
  - Issued comprehensive, long range environmental plan for the City
  - Worked with local businesses and residents to develop coordinated approach to reducing prevalence of rodents
  - Expanded outreach to public regarding solid waste reduction and recycling

DEPARTMENT OVERVIEW

- Began retrofitting diesel-powered city vehicles to reduce emissions

FY08 DEPARTMENT PRIORITIES:

- **Promote Economic Development**:
  - Ensure progress in planned expansion of MBTA Green Line and Orange line through Somerville
  - Continue strategic planning process for the long-term redevelopment of the Inner Belt / Brickbottom area.
  - Begin the review and planning of the Assembly Square development Phase IAA (IKEA) and 1A (mixed use residential).
  - Submit a joint appliction with FRIT for the I-Cubed State program to fund infrastructure in the Assembly Square district.
  - Continue to enhance city website through historic assets to increase investment and tourism.
  - Create design review guidelines for Union Square and other historic areas.
  - Complete the Union Square Zoning Amendment.
  - Research and develop loan program for Historic Property owners.
  - Streamline and shorten the development review process while operating within local and state legal requirements.

- **Maximize Return on Taxpayer Dollars:**
  - Implement cost saving measures regarding health insurance
  - Develop new accounting structure for bonds and capital projects.
  - Execute vendor performance evaluation system.
  - Develop a framework for City computer users to use self-help to mitigate common requests.
  - Use in-house legal capacity for all litigation matters.

- **Improve City Performance by Using More Effective Management Tools and Demanding Accountability:**
  -
  - Implement a Legislative Tracking System to track and maintain BOA meetings and agenda.
  - Implement work order system to manage the task orders across different City departments, including DPW and constituent services.
  - Complete and implement new employee handbook.
  - Improve accuracy and efficiency of PCO ticket issuance by uploading detailed information regarding guest and other visitor permits to their handheld computers.

- **Revolutionize Customer Service**:
  - Complete the development and full implementation of a revamped protocol for assisting non-English speaking residents access City services (including services through 311 and the City Website)

DEPARTMENT OVERVIEW

- Connect Executive constituent management database with 311 CRM to maximize the City's ability to track trends and centralize service requests.
- Implement barcode technology for ticket payment at windows to improve efficiency and service.
- Expand mystery customer corps.

- **Professionalize City Planning and Management**:
  - Develop a City-wide GIS solution
  - Work with IT to place the complete Minutes of the Board of Aldermen, back to 1872 on the City's website.
  - Create a business licensing database for all business licenses to enhance City's licensing enforcement efforts and simplify compliance.
  - Establish monthly LegiStat meetings to track State-level issues.

- **Make Somerville an Exceptional Place to Live, Work, and Play:**
  - Continue to draft demolition by neglect ordinance in collaboration with the Law Department.
  - Complete construction of Argenziano School
  - Complete construction of Perry, Kemp Nut, and Stone Place Parks
  - Complete the Design of the following parks: Harris Park, 111 South Street, Zero New Washington, Memorial Park, Hodgkins Park, North Street Playground, and Central Hill Playground. Construct 111 South Street Park. Additional parks to be constructed may include: Grimmons and Memorial Parks
  - Coordinate the reconstruction of Somerville Avenue, including facilitating citizen concerns and public communication.
  - Implement a modular newsrack program in major squares throughout the city to reduce trash and improve pedestrian safety.
  - Continue to expand A/V resources at libraries in response to patrons' interests.

- **Promote Somerville Pride and Sense of Community**:
  - Begin Phase II of the Preservation Master Plan for the Milk Row Cemetery
  - Implement use of graffiti removal machine allowing the DPW to remove graffiti more efficiently and with less damage to the vandalized surface.
  - Expand neighborhood advisory group program to incorporate the entire city
  - Continue expanding community events such as the Memorial Day parade, fireworks at Trum Field, Family Fun Day, and the Sunsetters performances

- **Protect and Support Families and Individuals**:
  - Integrate the Health Department's Emergency Preparedness plan with the city's Comprehensive Emergency Management Plan (CEMP).
  - Develop targeted marketing strategy to expand Shape Up Somerville to new populations.
  - Continue increasing Seniors' access to online resources such as Medicare and other eligibility websites through computer placement in senior centers.
  - Establish an in-depth continuous training program focused on best practices for all firefighters and fire alarm employees.

DEPARTMENT OVERVIEW

- Create 130 new affordable housing units.
- Expand the summer youth program from 100 available jobs to 200 available jobs.
- Instruct all public school 6th, 7th, and 8th grade students on Gang Awareness, including the dangers of associating with or joining street gangs.
- Continue to offer unique trainings for new sergeants and specialized officers such as sign language interpretation certification and courses offered by the Mass. Police Leadership Institute.
- Provide opportunities for sports alternative activities for early release Wednesdays that nurture and develop self-expression through drama and the arts.
- Initiate a systematic process updating all city signs that will increase pedestrian safety as identified by the Safe-Start committee and of replacing all faded and damaged traffic and parking signs in the city.

- **Promote a Healthy Environment by Adopting Eco-Friendly Policies & Implementing Energy Efficient Initiatives:**
  - Target high-risk students with asthma and obtain Asthma Action Plan from physician or implement similar plan.
  - Plant 100 new trees.
  - Reduce citywide municipal energy consumption by 20 percent below FY2006 levels in FY09.
  - Obtain Renewable Energy Certificates (RECs) to offset 100% of City Hall electricity use.

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

ORG 1031 EXECUTIVE ADMINISTRATION

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES	307,059	391,732	168,450	358,415
TOTAL P-ACCT 51000	307,059	391,732	168,450	358,415
P-ACCT 52000 ORDINARY MAINTENANCE				
52470 MAINT CONTRACT-OFFC EQUIP	3,035	4,000	1,139	4,000
52760 RENTALS EQUIPMENT				
53000 PROFESSIONL & TECHNCL SVC	2,282	3,000	780	3,000
53060 ADVERTISING	175			
53420 POSTAGE	550			100
53820 PHOTOGRAPHY	1,000	2,500	1,175	2,500
54200 OFFICE SUPPLIES	5,048	3,000	1,396	3,000
54201 OFFICE EQUIPMENT			1,744	
54210 PRINTING & STATIONERY	4,195	2,500	968	3,000
54230 PHOTOCOPYING		300		300
54860 REIMB OF LICENSES		100		
54900 FOOD SUPPLIES & REFRESHMT	11,295	13,000	5,566	13,000
55810 FLOWERS & FLAGS	150	500	163	500
55820 BADGES, EMBLEMS, TROPHIES	4,007	1,500	2,331	1,500
55870 MAGAZINES,NEWS,SUBSCRIPTS	260	500		500
57110 IN STATE CONFERENCES	410	500		500
57300 DUES AND MEMBERSHIPS	22,397	25,000	16,062	32,000
57863 NEIGHBORHOOD IMP. COUNCIL				
57867 SCHOOL USE PROGRAM				
TOTAL P-ACCT 52000	54,804	56,400	31,324	63,900
TOTAL ORG 1031 FUNDING REQUIRED	361,863-	448,132-	199,774-	422,315-

DEPARTMENT NAME	**EXECUTIVE ADMINISTRATION**
GENERAL FUND ORG NUMBER	**1031**

Position	Name	Current Base	Fiscal Year Base	TOTAL
Mayor	Joseph Curtatone	2,403.85	125,480.97	125,480.97
Administrative Assistant	Michael Buckley	1,328.27	69,335.69	69,335.69
Administrative Assistant	Michael Lambert	1,321.22	68,967.68	68,967.68
Administrative Aide	Nancy Aylward	908.98	47,448.76	47,448.76
Administrative Aide	Danielle Woodyshek	903.85	47,180.97	47,180.97
				358,414.07

ORG 1031: EXECUTIVE ADMINISTRATION

BUDGET PROPOSAL

PROGRAM EXPENSE SUMMARY	FY06 Budgeted	FY07 Budgeted	FY08 Executive Proposal
DIRECT CONSTITUENT RELATIONS			
PERSONAL SERVICES	$ 75,808.00	$ 89,746.00	$ 103,657.00
ORDINARY MAINTENANCE	$ 725.00	$ -	$ 100.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 76,533.00**	**$ 89,746.00**	**$ 103,757.00**
FTE FROM APPROPRIATIONS	*1.70*	*1.70*	*1.70*
INTERNAL/ EXTERNAL LIASON			
PERSONAL SERVICES	$ 94,414.00	$ 113,744.00	$ 130,365.00
ORDINARY MAINTENANCE	$ 22,807.00	25,500	32,500
TOTAL APPROPRIATIONS TO PROGRAM	**$ 117,221.00**	**$ 139,244.00**	**$ 162,865.00**
FTE FROM APPROPRIATIONS	*1.35*	*1.35*	*1.35*
PUBLIC RELATIONS AND EVENTS			
PERSONAL SERVICES	$ 43,303.00	$ 59,292.00	$ 60,435.00
ORDINARY MAINTENANCE	$ 17,593.00	$ 19,000.00	$ 19,000.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 60,896.00**	**$ 78,292.00**	**$ 79,435.00**
FTE FROM APPROPRIATIONS	*0.85*	*0.85*	*0.85*
MULTI-CULTURAL - CONSTITUENT SERVICES			
PERSONAL SERVICES	$ 14,336.00	$ 29,005.00	$ -
ORDINARY MAINTENANCE	$ -	$ -	
TOTAL APPROPRIATIONS TO PROGRAM	**$ 14,336.00**	**$ 29,005.00**	**$ -**
FTE FROM APPROPRIATIONS	*0.50*	*0.50*	
MULTI-CULTURAL -			
PERSONAL SERVICES	$ 14,336.00	$ 29,005.00	
ORDINARY MAINTENANCE	$ -	$ -	
TOTAL APPROPRIATIONS TO PROGRAM	**$ 14,336.00**	**$ 29,005.00**	**$ -**
FTE FROM APPROPRIATIONS	*0.50*	*0.50*	-
GAY/LESBIAN ADVOCACY			
PERSONAL SERVICES	$ 8,065.00	$ 8,158.00	
ORDINARY MAINTENANCE	$ -	$ -	
TOTAL APPROPRIATIONS TO PROGRAM	**$ 8,065.00**	**$ 8,158.00**	**$ -**
FTE FROM APPROPRIATIONS	*0.15*	*0.15*	*0.15*
ADMINISTRATION	**$ 70,476.00**	**$ 74,683.00**	**$ 76,258.00**
FTE FROM APPROPRIATIONS	1.10	1.10	1.10
TOTAL APPROPRIATIONS TO DEPARTMENT	**$ 361,863.00**	**$ 448,133.00**	**$ 422,315.00**
TOTAL FTE FROM APPROPRIATIONS	*6.15*	*6.15*	*5.15*

ORG 1031: EXECUTIVE ADMINISTRATION

PROGRAM COST AND ACTIVITIES

PROGRAM: DIRECT CONSTITUENT RELATIONS

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of responses to constituents (Based on: Estimate based on phone calls, emails, in-person visits, and pieces of mail received)*	50,000	50,320	50,320
Program Cost		$76,533.00	$89,746.00	$103,757.00
Cost per Output:		$1.53	$1.78	$2.06
FTEs:		*1.70*	*1.70*	*1.70*
Outcome 1:	*% of residents surveyed expressing an opinion who believe that Somerville is moving in the right direction (Resident satisfaction survey)*	*86%*		
Outcome 2:	*% of residents surveyed expressing an opinion who believe that the quality of city government and city services is average or better (Resident Satisfaction Survey)*	*91%*		

PROGRAM FY08 GOALS

1. Increase information outputs from the Mayor's Office through routine communications with the public in a monthly electronic newsletter.
2. Connect Executive constituent management database with 311 CRM to maximize the City's ability to track trends and centralize service requests.
3. Facilitate regular informal information channels with residents through ResiStat e-mail forums.
4. Provide increasingly dynamic content on the Mayor's Office city website page.

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Respond to Constituents

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
50,000	50,320	50,320

Description: *Respond to all calls, emails, visitors, and pieces of mail with sensitivity and ensure that the publics' voices are heard.*

Output: *# of calls handled + # of emails + # of visitors + # of pieces of mail responded to (Admin Aides: 26,000 calls, 4,680 in-person inquiries, 8,424 pieces of mail, and 6,084 emails (Admin Aides' estimates based on a two-day sampling) plus External Liaison: 2,600 calls per year.)*

Meet with Key Constituents

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
500	640	640

Description: *Allow constituents - including all residents and groups - to interact with the Mayor.*

Output: *# of constituents meeting with the Mayor and/or his administrative assistant. (Estimate based on small sampling)*

Meet Others

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
400	520	520

Description: *Allow non-constituent groups - ranging from developers to unions to special interest groups - to interact with the Mayor.*

Output: *# of non-constituent group meetings with the Mayor and/or his administrative assistant. (Estimate based on small sampling)*

ORG 1031: EXECUTIVE ADMINISTRATION

PROGRAM COST AND ACTIVITIES

PROGRAM: INTERNAL/ EXTERNAL LIAISON

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of internal/external meetings (Based on: Number of meetings with department heads + number of meetings and events attended on behalf of the Mayor)*	630	630	678
Program Cost		$117,221.00	$139,244.00	$162,865.00
Cost per Output:		$186.06	$221.02	$240.21
FTEs:		*1.35*	*1.35*	*1.35*
Outcome 1:	*% of employees who understand the Mayor's priorities (Somerville staff survey)*	*56%*		
Outcome 2:	*% of department heads satisfied with access to the Mayor to discuss issues within my department (Department Head Survey)*			

PROGRAM FY08 GOALS

1. Use intranet more for employee interactions -- use 311 as a model.
2. Establish monthly LegiStat meetings to track State-level issues.
3. Run daily staff meetings to ensure accurate communication across departments.

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Interact with Municipal Elected Officials

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,560	2,088	2,088

Description: *Ensure good communications and results between the City of Somerville and municipal elected officials.*

Output: *# of contacts with municipal elected officials (Estimated based on eight contacts per business day.)*

Act as Liaison to Internal Departments

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
13,400	13,400	13,400

Description: *Participate in regular meetings with City departments and gather information and updates from those departments. Communicate feedback on behalf of the Mayor.*

Output: *# of meetings and contacts with department heads. (Estimate based on sample, with 262 meetings, 5,200 phone calls, and 7,938 e-mails)*

Represent Mayor at Events or Meetings

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
240	300	300

Description: *Represent the City and act as a liaison to constituents and elected officials when the Mayor is unable to attend.*

Output: *# of meetings and events attended (Based on 25 meetings per month)*

Monitor Issues or Events with State Delegation

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
128	116	116

Description: *Ensure good communications and results between the City of Somerville and the state of Massachusetts.*

Output: *# of issues monitored (Based on one meeting with state delegations per month, and two contacts per week.)*

ORG 1031: EXECUTIVE ADMINISTRATION

PROGRAM COST AND ACTIVITIES

PROGRAM: PUBLIC RELATIONS AND EVENTS

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of events organized (Based on: Events where 50% or more of the planning was the responsibility of the Mayor's Office)*	20	24	24
Program Cost		$60,896.00	$78,292.00	$79,435.00
Cost per Output:		$3,044.80	$3,262.16	$3,309.79
FTEs:		*0.85*	*0.85*	*0.85*
Outcome 1:	*% of residents surveyed expressing an opinion who believe that city government in Somerville is important (Resident Satisfaction Survey)*	*78%*		
Outcome 2:	*% of residents surveyed expressing an opinion who would recommend Somerville as a place to live for people like them (Resident satisfaction survey)*	*85%*		

PROGRAM FY08 GOALS

1. Expand neighborhood advisory group program to incorporate the entire city
2. Hold "State of the City" addresses in two locations.

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Organize Events for the City

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
20	24	24

Description: *Ensure positive events and a good public face for the City.*
Output: *# of events organized (Estimate)*

Handle "Crisis Communications"

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
18	12	12

Description: *Ensure a positive message from the City when unexpected circumstances call for a response.*
Output: *# of situations handled (Estimate)*

ORG 1034: EXECUTIVE COUNCIL ON AGING

DEPARTMENT OVERVIEW

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

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

FY07 ACCOMPLISHMENTS: The COA has succeeded in accomplishing our stated goals for FY07:

- Established the Shape Up Somerville Seniors program and expanded our outdoor walking group that runs from April to October, weather permitting. By emphasizing the importance of exercise, healthy eating we will help seniors lead healthier lifestyles.
- Increased the number of programs and activities offered at the Centers.
- Increased the percentage of seniors involved in COA activities and programming through outreach and advertising and spending more time in senior buildings.
- Created better activity logs to capture accurate statistics.
- Re-established our Veteran's Breakfast and monthly meetings.
- Started an after-school intergenerational program.
- Improved our transportation services by increasing number of users and expanding locations beyond meals and medical appointments.

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

FY08 DEPARTMENT PRIORITIES: In FY08, the COA will continue to increase the number of health and wellness programs, including continuing and expanding the Shape Up Somerville Seniors campaign, through available grants. We will begin preparing for the baby boomers by planning activities, programs, and trips that will be of interest to this new population of seniors.

Additional FY08 priorities are:

- Expanding the seminar, night, and weekend programs.
- Increasing the number of suppers provided on a weekly basis.
- Providing different transportation options through new grants funds.
- Continuing extensive citizen outreach, both to conduct advocacy work and to educate the elderly population about the services available.

DEPARTMENT OVERVIEW

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

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

SIGNIFICANT CHANGES FROM FY07 (ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS): No significant changes.

SIGNIFICANT CHANGES FROM FY07 (ESTIMATED ACTUAL) TO FY08 (RECOMMENDED): No significant changes.

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

ORG 1034 EXEC-COUNCIL ON AGING

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES	111,664	180,457	83,397	180,457
51200 SALARIES & WAGES TEMPOR'Y				
51520 AUTO ALLOWANCE				
TOTAL P-ACCT 51000	111,664	180,457	83,397	180,457
P-ACCT 52000 ORDINARY MAINTENANCE				
52068 INTERIOR BLDG MAINT				
52470 MAINT CONTRACT-OFFC EQUIP	417	500	208	800
52710 RENTALS-BUILDINGS				
52712 RENTAL - TABLES & CHAIRS	1,730	1,700	1,850	1,850
53000 PROFESSIONL & TECHNCL SVC		750		700
53500 RECREATIONAL SERVICES		300		
53510 RECREATION-TRANSPORTATN.				
53540 RECREATION-EXPENSES				
54200 OFFICE SUPPLIES	925	1,135	964	1,135
54201 OFFICE EQUIPMENT				
54210 PRINTING & STATIONERY		400		250
54221 COMPUTER EQUIPMENT				
54900 FOOD SUPPLIES & REFRESHMT	7,630	7,720	5,467	7,850
55870 MAGAZINES,NEWS,SUBSCRIPTS				
55874 MAGAZINES & PUBLICATIONS				
TOTAL P-ACCT 52000	10,702	12,505	8,489	12,585
P-ACCT 60000 SPECIAL ITEMS				
62710 RENTAL - BUILDINGS	165,895	165,895	128,005-	165,895
TOTAL P-ACCT 60000	165,895	165,895	128,005-	165,895
TOTAL ORG 1034 FUNDING REQUIRED	288,261-	358,857-	36,119	358,937-

DEPARTMENT NAME Council on Aging
GENERAL FUND ORG NUMBER 1034

Position	Name	Current Base	Fiscal Year Base	TOTAL
Executive Director	**Cindy Hickey**	**1,225.10**	**63,950.22**	**63,950.22**
Assistant Director	**Jennifer Querusio**	**855.07**	**44,634.65**	**44,634.65**
Geratric Socail Worker	**Suzanne Berghaus**	**746.44**	**38,964.17**	**38,964.17**
Administrative Assistant	**Concetta Lorenti**	**630.42**	**32,907.92**	**32,907.92**
				180,456.97

ORG 1034: EXECUTIVE COUNCIL ON AGING

BUDGET PROPOSAL

PROGRAM EXPENSE SUMMARY	FY06 Actual	FY07 Budgeted	FY08 Executive Proposal
EVENTS FOR SENIORS			
PERSONAL SERVICES	$ 34,782.00	$ 55,987.00	$ 42,332.00
ORDINARY MAINTENANCE	$ 9,498.00	$ 10,064.00	$ 10,277.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 44,280.00**	**$ 66,051.00**	**$ 52,609.00**
FTE FROM APPROPRIATIONS	*1.03*	*1.03*	*0.98*
HEALTH AND WELLNESS PROGRAMS			
PERSONAL SERVICES	$ 34,782.00	$ 55,987.00	$ 44,716.00
ORDINARY MAINTENANCE	$ 138.00	$ 644.00	$ 577.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 34,920.00**	**$ 56,631.00**	**$ 45,293.00**
FTE FROM APPROPRIATIONS	*1.08*	*1.08*	*1.03*
INFORMATION/REFERRAL/CASE MANAGEMENT			
PERSONAL SERVICES	$ 42,100.00	$ 68,483.00	$ 73,855.00
ORDINARY MAINTENANCE	$ 142.00	$ 663.00	$ 595.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 42,242.00**	**$ 69,146.00**	**$ 74,450.00**
FTE FROM APPROPRIATIONS	*1.89*	*1.89*	*1.74*
ADMINISTRATION			
PERSONAL SERVICES	$ -	$ -	$ 19,554.00
ORDINARY MAINTENANCE	$ 166,819.00	$ 167,029.00	$ 167,031.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 166,819.00**	**$ 167,029.00**	**$ 186,585.00**
FTE FROM APPROPRIATIONS			*0.25*
TOTAL APPROPRIATIONS TO DEPARTMENT	**$ 288,261.00**	**$ 358,857.00**	**$ 358,937.00**
TOTAL FTE FROM APPROPRIATIONS	*4.00*	*4.00*	*4.00*

ORG 1034: EXECUTIVE COUNCIL ON AGING

PROGRAM COST AND ACTIVITIES

PROGRAM: EVENTS FOR SENIORS

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of sessions organized (Based on total number of sessions held for each event)*	767	770	921
Program Cost		$44,280.00	$66,051.00	$52,609.00
Cost per Output:		$57.73	$85.78	$57.12
FTEs:		*1.03*	*1.03*	*0.98*
Outcome 1:	*% of Somerville seniors who would like to receive information regarding local volunteer opportunites (Based on Senior Citizen survey)*			
Outcome 2:				

PROGRAM FY08 GOALS

1. Organize more night programming, including a health and wellness program.
2. Hold suppers on Thursday nights with an activity (28 this year April-October)
3. Modify/expand transportation program
4. Track the age bracket and attendance at events to find out who exactly we're serving.
5. Develop a call list that identifies groups for cancellations or weather (based on the system developed by Tom Champion).

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Organize Special and One Day Events

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,000	1,237	1,350

Description: *Organize the annual picnic, bringing elders out of nursing homes and assisted living to enjoy an old fashioned picnic. Host an annual Grandchildren and Grandparents pizza party.*

Output: *# of seniors who attend annual picnic (The COA always seeks to bring in at least 1000 participants)*

Organize Information Sessions

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
45	35	45

Description: *Provide seniors with information about specific issues relevant to them and their families. Enable seniors to make more informed choices.*

Output: *# of information sessions organized (35 information sessions (on average 24 to 25 participants at each session))*

Organize Birthday Parties for Seniors

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
12	14	25

Description: *Organize a birthday party each month to celebrate all individuals birthdays.*

Output: *# of birthday parties per year (Expanding birthday parties to new locations and to include 100-yr-olds (on average 15 participants per party))*

Organize Dances

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
11	16	20

Description: *Organize dances throughout the year in order to bring seniors into a social environment.*

Output: *# of dances organized per year (16 dances in FY07 (at least 125 participants per dance -- increasing due to popularity))*

ORG 1034: EXECUTIVE COUNCIL ON AGING

PROGRAM COST AND ACTIVITIES

PROGRAM: HEALTH AND WELLNESS PROGRAMS

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

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# of breakfasts and lunches served (Actual data)*	11,130	11,453	11,750
Program Cost	$34,920.00	$56,631.00	$45,293.00
Cost per Output:	$3.13	$4.94	$3.85
FTEs:	*1.08*	*1.08*	*1.03*

Outcome 1: % of Somerville seniors who would like to be contacted regarding becoming part of the Somerville-Cambridge Advocacy Network to increase support for issues that are important to them (Based on Senior Citizen survey)

Outcome 2:

PROGRAM FY08 GOALS

1. Expand the Shape Up Somerville program for Seniors -- had a very successful pilot and will expand for next year.
2. Extend Walk Across America program to year-round.
3. Continue expanding and developing RUOK program.

PROGRAM FY07 GOAL REVIEW

1. Hold four walking trips per year outside of the City. (Completed; will increase to five this year)
2. Implement Walk Across America campaign. (Complete; extend to one year)
3. Expand the RUOK program. (In progress)

PROGRAM ACTIVITIES AND OUTPUTS

Host Nutrition Classes

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
48	48	48

Description: Provide Somerville seniors with cooking classes, recipes, shopping tips, healthy products. Classes taught by a licensed nutritionalist and homeopathic.

Output: # of sessions held (On average 15 participants per session)

Host a Veteran's Group

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
48	20	23

Description: Provide Somerville veterans with the opportunity to meet one another and share their experiences.

Output: # of veteran's groups (On average 2-3 participants per session)

Host Senior Discussions

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
48	50	50

Description: Provide elderly men and women the opportunity to participate in an open group discussion.

Output: # of sessions (On average 15 participants per session)

Organize Men's and Women's Breakfast

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,680	1,690	1,750

Description: Promote social integration, improve diets among seniors, and offer information on various issues to seniors.

Output: # of breakfasts served (FY06 and FY07 actual # of breakfasts served)

Organize a Women's Group

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
48	48	48

Description: Provide group counseling for older women aimed at improving their mental health.

Output: # of women's groups meetings held per year (17 participants per meeting)

Organize Physical Exercise Sessions

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
94	232	250

Description: Provide exercise services and help seniors maintain and improve their physical health.

Output: # of exercise sessions held (Actual number of exercise sessions held)

PROGRAM COST AND ACTIVITIES

Provide Lunch on Weekdays	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	9,450	9,763	10,000

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

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

Organize the RUOK Program	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	37	38	75

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

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

ORG 1034: EXECUTIVE COUNCIL ON AGING

PROGRAM COST AND ACTIVITIES

PROGRAM: INFORMATION/REFERRAL/CASE MANAGEMENT

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of seniors who received in-person assistance (Based on actual number of seniors who received assistance with housing and tax forms)*	275	335	450
Program Cost		$42,242.00	$69,146.00	$74,450.00
Cost per Output:		$153.60	$206.40	$165.44
FTEs:		*1.89*	*1.89*	*1.74*
Outcome 1:	*% of seniors who would like to be on the Council on Aging mailing list and receive the COA newsletter and other materials (Based on Senior Citizen survey)*			
Outcome 2:				

PROGRAM FY08 GOALS

1. Continue increasing Seniors' access to online resources such as Medicare and other eligibility websites through computer placement in senior centers.
2. Hold two luncheon seminars per year to inform people about Medicare part D and other elder benefits.
3. Continue to expand the offerings around estate management for seniors -- provide in-home information sessions and hold legal sessions hosted by the Women's Bar Association to help elders with legal forms.
4. Capture and track SHINE cases and calls.

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Assist Seniors with Legal Forms

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
150	212	250

Description: *Assist seniors in completing their tax forms and with estate management.*

Output: *# of seniors assisted (FY07: Actual number of seniors who received assistance with tax forms and estate management)*

Offer Advice and Information Referrals

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
6,250	6,302	6,500

Description: *Offer guidance and advice to seniors on issues of relevance.*

Output: *# of calls answered (Estimate based on an average of XX calls per day for FY05, FY06, and FY07)*

Provide Housing Assistance and Advice

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
125	157	200

Description: *Assist seniors who require adjustments with their housing situation.*

Output: *# of people assisted (Actual number of individuals who were assisted in person)*

Produce Monthly Newsletter

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
6,000	6,000	6,000

Description: *Inform seniors about events, services, and issues of interest.*

Output: *# of newsletters written and distributed per year (Actual number of newsletters written and distributed)*

Produce Monthly Cable TV Show

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
12	12	12

Description: *Inform seniors about upcoming events, services, and other relevant issues.*

Output: *# of shows aired per year (Actual number of shows aired - 1 per month)*

PROGRAM COST AND ACTIVITIES

Advertise Events and Services	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	88	88	88

Description: *Inform seniors about events and services of interest.*

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

Provide Emergency Shelter	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	2	15	5

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

Output: *# of times emergency shelters were provided (Estimate -- actual # can vary dramatically depending on the weather)*

Attend Neighborhood Impact Team Meetings	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	52	52	52

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

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

PROGRAM COST AND ACTIVITIES

Organize Parties	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	18	22	40

Description: *Increase social interaction and reduce isolation among seniors.*

Output: *# of parties organized per year (22 parties in FY07 -- increasing due to popularity (on average 35 participants per event))*

Organize Trips and Restaurant Outings	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	40	44	50

Description: *Organize trips and monthly Restaurant Club Outings to allow seniors to engage with each other and learn about surrounding areas.*

Output: *# of trips per year + # of restaurant club outings (32 trips in FY07 -- increasing due to popularity; 12 restaurant outings)*

Organize Bingo,Cribbage, and Crochet Classes	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	628	628	650

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

Output: *# of bingo, cribbage, and crochet sessions throughout the year (520 organized bingos, 4 super bingos, 52 sessions of cribbage, and 52 crochet classes (adding 32 sessions for FY08))*

Provide Transportation	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	100	129	130

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

Output: *# of medical and non-medical appointsments per year (XX medical and XX non-medical transports per year)*

Organize Passport Days	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	12	12	0

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

Output: *# of passport days per year (One passport day per month -- This program will end with FY07, as other programs have taken its place)*

ORG 1042: SOMERSTAT

DEPARTMENT OVERVIEW

MISSION STATEMENT: The SomerStat Program supports collaboration and use of analytical tools to help City departments solve problems quickly, improve service delivery over time, and implement innovation. Also, SomerStat manages or supports multi-department projects that increase the City's ability to deliver high quality services. An increasing focus of SomerStat is to include front-line staff and residents in regular data-driven discussions on how to improve City operations so as to learn from their unique insights.

DEPARTMENT ORGANIZATION: One Director and two Senior Analysts staff SomerStat. In addition to the three permanent staff, SomerStat works with a variety of paid and unpaid interns throughout the year. These interns have made significant contributions during their relatively brief stays. Our spring intern, Theadora Fisher, for example, has completed most of the work required to publish this year's Program Based budget.

FY07 ACCOMPLISHMENTS: Building on its core function, SomerStat added weekly meetings for Strategic Planning and Community Development in FY07, as planned in our goals from last year. SPCD meetings focus on ensuring obstacles are overcome in four mission-critical areas of SPCD's work: Assembly Square, Union Square, Parks Development, and Business Development. Currently, SomerStat works with the 14 departments that are the City's biggest drivers of spending and revenue (e.g. Police, T&P) or that play some of the most critical roles in maintaining City infrastructure (IT and Personnel).

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

- *With the Mayor's Office and the Communications Department, Launched ResiStat:* We have piloted Resident Advisory Group meetings in three neighborhoods: Perry Park, Ten Hills, and Prospect Hill. For Ten Hills, we have completed two meetings.
- *Hosted Interested Parties*: SomerStat, 311, and the Mayor's Office have had the opportunity to present to many interested governmental groups, including the Springfield Finance Board, advisors to Governor Patrick, DOR's Division of Local Services, managers from the Department of Conservation and Recreation, attendees at two workshops at the annual Massachusetts Municipal Association conference, and managers from Lowell, Worcester, Quincy, and Arlington.
- *Secured Awards/Honorable Mentions*: SomerStat will be awarded a "Special Recognition" (placing 9th out of 274 applicants) in the 2007 Better Government competition sponsored by the Pioneer Institute. Additionally, SomerStat's submission placed in the top 20 percent of applicants for the Ash Institute's Innovation Award contest. Finally, SomerStat has been awarded a Trailblazer Grant from the National center for Civic Innovation to publish a resident-oriented performance-based budget for FY09.
- *Launched Mystery Customer Corps*: As part of the ACE initiative, spearheaded by SomerStat, 311, and the Mayor's Office, SomerStat has recruited and trained mystery customers.
- *Launched Front-Line Advisory Meetings*: Also as part of ACE, SomerStat has launched monthly meetings with representatives who work in front-line positions from most City departments. This is an opportunity to share data with and get the valuable insights of City employees who have the most contact with the public.

ORG 1042: SOMERSTAT

DEPARTMENT OVERVIEW

- *Assisted Personnel and the Mayor's Office in Completing the Wage Classification Study*: SomerStat assisted Personnel in the completion of last year's wage study.
- *Managed a Citywide Intern Recruitment Program*: SomerStat recruited and screened summer interns for nine City departments. More than 100 people applied for the positions.
- *Managed Recruitment of Chief Information Officer*: Created Technology Taskforce of technology experts with ties to Somerville. Carried out a structured search, attracting more than 95 applicants, for the City's new Technology Director.
- *Implemented Regular Sick-Time Monitoring*: With newly available data from the Millennium payroll system, SomerStat implemented monitoring of sick time at each SomerStat meeting. This step has helped us flag and work with Personnel and Law to resolve a number of problem situations.
- *Assumed Oversight of Monthly Department Head Meetings*: SomerStat recently assumed responsibility for setting the agenda for monthly Department Head meetings. We are including in these meetings updates from departments, Department Head training, and recognition activities, in conjunction with Personnel.
- *Continued Responsibility for the Program Budget and Surveys*: As in FY06, SomerStat worked with the Finance Department to prepare the program-based budget. Additionally, we hosted a staff survey and will work with departments to implement improvements based on the results.

FY08 DEPARTMENT PRIORITIES: In our meetings program, we plan to add at least three more departments. This will bring us close to citywide SomerStat coverage. As part of the program, SomerStat will continue to monitor departments' implementation of citywide initiatives, such as ACE and sick-time monitoring.

In terms of projects, SomerStat will continue to work on and expand the projects we supported in FY07.

- *Roll-out ResiStat Citywide*: SomerStat will work with Communications and the Mayor's Office to rollout ResiStat to 20 city neighborhoods and will hold at least bi-monthly meetings for each group. As part of the ResiStat process, SomerStat will help facilitate the following steps:
    - Coordination on meeting dates, agenda, and location with interested aldermen;
    - CTY, e-mail, and leafleting notification of neighborhoods to solicit participation;
    - Geocoding of activity data and preparation of presentations for meetings;
    - Note-taking at meetings and distribution of meeting notes to attendees;
    - Follow-up with departments in SomerStat meetings on resolution of residents' concerns;
    - Reports out to residents at subsequent meetings on status or resolution of concerns;
    - Hold at least annual budget forums to include residents in data-driven budget decisions;
    - Share data and presentations on the City's website.

DEPARTMENT OVERVIEW

- *Expand Mystery Customer Program:* SomerStat has already recruited approximately 10 mystery shoppers and hopes to recruit at least an additional 20. Mystery shoppers complete a transaction with the City and fill out a survey on their experience. Results are shared with Department heads and front-line staff to identify both problem areas and great performance.
- *Continue Front-Line Staff Advisory Group Meetings:* SomerStat will continue to hold monthly meeting with advisors from departments citywide. The input these staff have provided so far for the ACE initiative has been invaluable.
- *Improve Ease of Transactions*: According to the "E" (ease of access) goals of the ACE initiative, SomerStat will work with Communications and 311 to continue to look for transactions that might be shifted to the City's website, might be possible to complete in-person at a City Hall welcome desk, or may be possible to complete over the phone or by mail.

HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:
SomerStat's priorities support the Mayor's priorities to:

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

SIGNIFICANT CHANGES FROM FY07 (ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS): Senior Analyst Katie Brillantes, assigned to SPCD, was asked to manage the Assembly Square project mid-year. As a result, SPCD paid for a larger percent of her salary for several months. We used these funds to hire interns to cover Katie's other SomerStat departments (Fire, Health, Library, Recreation and Youth.)

SIGNIFICANT CHANGES FROM FY07 (ESTIMATED ACTUALS) TO FY08 (RECOMMENDED): We are requesting a Junior Analyst who will be charged with rolling out ResiStat citywide. The Analyst will work with the Mayor's Office, Aldermen, and Communications. SomerStat has committed to holding at least bi-monthly meetings in 20 neighborhoods.

ORG 1042 EXEC - SOMERSTAT

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES	143,148	162,844	70,515	204,638
TOTAL P-ACCT 51000	143,148	162,844	70,515	204,638
P-ACCT 52000 ORDINARY MAINTENANCE				
53000 PROFESSIONL & TECHNCL SVC	3,760	3,500		
54200 OFFICE SUPPLIES	1,189	1,000		1,000
54201 OFFICE EQUIPMENT	120	1,000	137	500
54220 COMPUTER SUPPLIES	1,534	559		500
54900 FOOD SUPPLIES & REFRESHMT				1,000
57865 AWARDS				1,000
TOTAL P-ACCT 52000	6,603	6,059	137	4,000
TOTAL ORG 1042 FUNDING REQUIRED	149,751-	168,903-	70,652-	208,638-

DEPARTMENT NAME	**SOMERSTAT**
GENERAL FUND ORG NUMBER	**1042**

Position	Name	Current Base	Fiscal Year Base	TOTAL
SOMERSTAT DIRECTOR	**HIRSCH, STEPHANIE**	1,399.68	**73,063.37**	**73,063.37**
SOMERSTAT SENIOR ANALYST	**BAKER, JESSIE**	1,022.43	**53,370.59**	**53,370.59**
SOMERSTAT SENIOR ANALYST	**BRILLANTES, KATIE**	1,057.69	**55,211.42**	**44,169.13**
SOMERSTAT JUNIOR ANALYST	**VACANT**	652.00	**34,034.40**	**34,034.40**
				204,637.50

ORG 1042: SOMERSTAT

BUDGET PROPOSAL

PROGRAM EXPENSE SUMMARY	FY06 Budgeted	FY07 Budgeted	FY08 Executive Proposal
SOMERSTAT MEETINGS PROGRAM			
PERSONAL SERVICES	$ 70,680.80	$ 78,193.74	$ 79,357.00
ORDINARY MAINTENANCE	$ 3,301.00	$ 4,080.00	$ 850.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 73,981.80**	**$ 82,273.74**	**$ 80,207.00**
FTE FROM APPROPRIATIONS	*1.50*	*1.60*	*1.50*
PROJECT MANAGEMENT AND CITY CAPACITY BUILDING			
PERSONAL SERVICES	$ 72,467.20	$ 77,501.97	$ 76,633.00
ORDINARY MAINTENANCE	$ 3,301.00	1,980	850
TOTAL APPROPRIATIONS TO PROGRAM	**$ 75,768.20**	**$ 79,481.97**	**$ 77,483.00**
FTE FROM APPROPRIATIONS	*1.40*	*1.30*	*1.30*
SOMERSTAT OUTREACH			
PERSONAL SERVICES	$ -	$ 7,148.00	$ 48,647.00
ORDINARY MAINTENANCE	$ -	-	2,300
TOTAL APPROPRIATIONS TO PROGRAM	**$ -**	**$ 7,148.00**	**$ 50,947.00**
FTE FROM APPROPRIATIONS	*-*	*0.10*	*1.20*
TOTAL APPROPRIATIONS TO DEPARTMENT	**$ 149,750.00**	**$ 168,903.71**	**$ 208,637.00**
TOTAL FTE FROM APPROPRIATIONS	*2.90*	*3.00*	*4.00*

ORG 1042: SOMERSTAT

PROGRAM COST AND ACTIVITIES

PROGRAM: SOMERSTAT MEETINGS

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# departments in program (Based on count for FY06 and FY07, and plans for FY08.)*	13	14	17
Program Cost		$73,981.80	$82,273.74	$80,207.00
Cost per Output:		$5,690.90	$5,876.69	$4,718.05
FTEs:		*1.50*	*1.60*	*1.50*
Outcome 1:	*% departments in program (Based on count for FY06 and FY07, and plans for FY08)*	*62%*	*66%*	*81%*
Outcome 2:				

PROGRAM FY08 GOALS

1. Expand SomerStat to at least three new departments.
2. Regularly monitor benefit days used, providing monthly custom reports to department heads.
3. Regularly monitor implementation of customer service and other citywide initiatives at SomerStat meetings.
4. Assist Web Coordinator in encouraging departments to shift transactions to website and to keep web content current.
5. Broaden focus of Capital Projects meeting once Argenziano project is complete.

PROGRAM FY07 GOAL REVIEW

1. Expand SomerStat to SPCD (Completed).
2. Expand SomerStat to one additional department (Not completed).
3. Hold periodic goal review meetings with non-SomerStat Departments (Completed).
4. Find strategy of communicating SomerStat material to the public (In progress)
5. Communicate to-non-SomerStat departments analytical resources SomerStat has available (Some efforts undertaken).

PROGRAM ACTIVITIES AND OUTPUTS

Conduct Departmental SomerStat Meetings

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
180	180	220

Description: *With Departments, plan, prepare for, and hold SomerStat meetings and bi-weekly meetings.*

Output: *# of meetings held (Count through 4/22/07 and projected for FY08.)*

Maintain Citywide Task List

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,000	700	810

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

Output: *# of tasks entered (Count through 4/22/07 and projected for FY08.)*

Maintain and Develop Data Warehouse

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
9	9	16

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

Output: *# of administrative data sources made available (Count through 4/22/07 and projected for FY08.)*

Research Special Topics

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
50	10	10

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

Output: *# of requests received and completed (Count through 4/22/07 and projected for FY08.)*

ORG 1042: SOMERSTAT

PROGRAM COST AND ACTIVITIES

PROGRAM: PROJECT MANAGEMENT AND CITY CAPACITY BUILDING

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# projects managed (Based on count as of 5/1/07 and plans for FY08.)*	7	3	5
Program Cost		$75,768.00	$79,481.00	$77,483.00
Cost per Output:		$10,824.00	$26,493.66	$15,496.60
FTEs:		*1.40*	*1.30*	*1.30*
Outcome 1:	*% projects complete or on target (Based on count for FY06 and FY07, and plans for FY08)*	*71%*	*90%*	
Outcome 2:				

PROGRAM FY08 GOALS

1. Work with Personnel and Law to ensure that department heads receive management training.
2. Assist Personnel and the Mayor's Office with executive searches, as assigned.

PROGRAM FY07 GOAL REVIEW

1. Assist in roll-out of licensing database (Project is pending).
2. Develop comprehensive multi-year citywide customer service improvement plan (Completed and implementation is ongoing).
3. Continue to assist 311 in development of usable CRM and work order data (New CRM system being selected).
4. Administer staff and department head surveys (Completed).
5. Maintain the intranet (Completed).
6. Develop FY08 Program-based budget (Planned for completion).
7. Carry out training sessions for staff on use of analytical tools (Not completed).

PROGRAM ACTIVITIES AND OUTPUTS

Manage Multi-departmental Projects

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
7	3	5

Description: *Coordinate and monitor progress on special projects that span departments, particularly those related to capacity building for data-driven decision-making.*

Output: *# of projects managed (Count for FY06, FY07, and plan for FY08.)*

Attend Mayor's Staff meetings

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
190	190	190

Description: *Brief Mayor on open tasks, issues raised in SomerStat meetings, and the status of ongoing projects.*

Output: *# of meetings attended (Estimate based on daily meeting.)*

Manage Department Head Meetings

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
0	2	12

Description: *Coordinate agenda, speakers, awards, and training for meetings, and follow-up with survey.*

Output: *# of department head meetings managed (Count for FY07 and plan for FY08)*

ORG 1042: SOMERSTAT

PROGRAM COST AND ACTIVITIES

PROGRAM: SOMERSTAT OUTREACH

Description: Extend SomerStat-style meetings to residents and front-line staff, to engage them in problem-solving discussions that provide feedback on how the City may improve its service delivery. Additionally, present to governmental entities who wish to learn about SomerStat.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of presentations made plus meetings held. (Based on count as of 6/1/07 and plans for FY08).*	10	32	152
Program Cost		$0.00	$7,148.00	$50,947.00
Cost per Output:		$0.00	$223.37	$335.17
FTEs:		*0.00*	*0.10*	*1.20*
Outcome 1:	*% of front-line staff and residents satisfied with meeting process (Based on surveys to be administered).*			
Outcome 2:				

PROGRAM FY08 GOALS

1. Establish at least 20 ResiStat groups, with at least bi-monthly meetings.
2. Continue to expand mystery shopper corps.
3. Publish SomerStat data on the website.
4. Continue front-line employee "Stat" meetings.
5. Recruit additional mystery customers.

PROGRAM FY07 GOAL REVIEW

PROGRAM ACTIVITIES AND OUTPUTS

Plan for Regional Data Sharing

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
0	6	3

Description: *Participated in regional planning group, funded by Sloan Foundation, working to establish regional benchmarking system.*

Output: *# of meetings attend. (Count of meetings in FY07 and plans for FY08.)*

Facilitate ResiStat Meetings

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
0	3	120

Description: *Facilitate regular meetings with resident advisory groups in which SomerStat data gets shared, residents provide feedback, and follow-up items are tracked.*

Output: *# of meetings (Count and projection of meetings, with bi-monthly meetings for 20 groups.)*

Facilitate Front-Line Staff Meetings

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
0	4	12

Description: *Facilitate monthly meetings with front-line staff representatives from each department to share SomerStat data, particularly related to customer service, and facilitate feedback.*

Output: *# of meetings (Count and projection of monthly meetings.)*

Host Visitors/Make Presentations

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
10	25	20

Description: *Present to municipalities and other interested parties on SomerStat and 311 model.*

Output: *# of presentations (Count of visitors and inquries (44 over three years).)*

ORG 1043: CAPITAL PROJECTS MANAGEMENT

DEPARTMENT OVERVIEW

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

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

FY07 ACCOMPLISHMENTS: In FY07, Capital Projects worked with numerous City departments to develop a comprehensive five-year Capital Improvement Plan. This plan will be maintained and updated annually in response to changing capital needs and evolving capital funding levels.

The Department coordinated and oversaw the resumption of the Lincoln Park Community School project, now called the Dr. Albert F. Argenziano School at Lincoln Park, continuing the reconstruction of the 110,000 square foot elementary school. FY07 saw 90 percent completion of the construction phase, plus planning and procurement for the new school's furnishings and equipment. As part of planning for the return of the temporarily relocated existing school administration to the new facility in September 2007, the Department has conducted a thorough surplus inventory survey of all furnishings and equipment in the Powder House, Cummings, Edgerly, and St. Anne's Schools for the purpose of re-distribution or disposal.

Concurrent with the construction of the project the Department generated and submitted monthly reimbursement requests to the Massachusetts School Building Authority that have resulted in payments totaling $19,407,719 to date.

The Department has been responsible for a number of building improvements related to a Homeland Security grant. These improvements included replacement of window lintels, and the installation of blast-resistant doors and windows at Fire Headquarters. In addition, security improvements at City Hall were made as part of the grant.

The Department has provided management assistance to a number of other City projects including Palmacci Park renovations, West Branch Library improvements, water pump station repairs, and Capuano School HVAC modifications. It has also worked with the Municipal Property Review Committee for a City building consolidation plan, acted as a liaison to Dilboy Field to completion, and managed the field work for the Sponsor-A-Spot program.

FY08 DEPARTMENT PRIORITIES: In FY08, the Capital Projects Management Department will be focused on continuing the development of the major capital projects that are in either design or construction phases. The primary focus of the Department will be the management of the Argenziano School project to 100 percent completion.

ORG 1043: CAPITAL PROJECTS MANAGEMENT

DEPARTMENT OVERVIEW

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

HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:
Capital Projects Management's priorities support the Mayor's priorities to:

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

SIGNIFICANT CHANGES FROM FY07 (ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS): Capital Projects Management will be slightly below budgeted Ordinary Maintenance spending. Capital Projects Management was budgeted for a staffing level of four people, three of whom have 50 percent of their salaries funded by capital projects' bonds.

SIGNIFICANT CHANGES FROM FY07 (ESTIMATED ACTUAL) TO FY08 (RECOMMENDED): None

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

ORG 1043 EXEC - CAPITAL PROJ MGMT

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES	115,056	144,341	118,897	203,544
TOTAL P-ACCT 51000	115,056	144,341	118,897	203,544
P-ACCT 52000 ORDINARY MAINTENANCE				
53000 PROFESSIONL & TECHNCL SVC	1,952	2,000		2,000
54200 OFFICE SUPPLIES	314	1,500	130	1,500
54201 OFFICE EQUIPMENT	689	1,500	1,095	1,500
TOTAL P-ACCT 52000	2,955	5,000	1,225	5,000
TOTAL ORG 1043 FUNDING REQUIRED	118,011-	149,341-	120,122-	208,544-

DEPARTMENT NAME	CAPITAL PROJECTS MANAGEMENT
GENERAL FUND ORG NUMBER	1043

Position	Name	Current Base	Fiscal Year Base	TOTAL
DIRECTOR CPMD	GERALD BOYLE	1,538.46	80,307.61	50,307.58
PROJECT ASSISTANT	JAMES O'DONOVAN	1,326.12	69,223.46	64,377.82
PROJECT ASSISTANT	EDWARD NUZZO	1,250.00	65,250.00	55,462.50
EXECUTIVE ASSISTANT	DEBORA MITRANO	639.77	33,395.99	33,395.99
				203,543.89

ORG 1043: CAPITAL PROJECTS MANAGEMENT

BUDGET PROPOSAL

PROGRAM EXPENSE SUMMARY	FY06 Actual	FY07 Budgeted	FY08 Executive Proposal
PROJECT OVERSIGHT			
PERSONAL SERVICES	$ 115,056.00	$144,341.00	$203,544.00
ORDINARY MAINTENANCE	$ 2,955.00	$5,000.00	$5,000.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 118,011.00**	**$149,341.00**	**$208,544.00**
FTE FROM APPROPRIATIONS	*3.00*	*3.75*	*3.75*
ADMINISTRATION EXPENSE-ALL PROGRAMS	$ -	$ -	$ -
FTE FROM APPROPRIATIONS			
TOTAL APPROPRIATIONS TO DEPARTMENT	**$ 118,011.00**	**$149,341.00**	**$208,544.00**
TOTAL FTE FROM APPROPRIATIONS	*3.00*	*3.75*	*3.75*

ORG 1043: CAPITAL PROJECTS MANAGEMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: PROJECT OVERSIGHT

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of Projects Completed (FY07 actual projects completed, FY08 estimate of planned project completions)*	11	2	4
Program Cost		$118,011.00	$149,341.00	$208,544.00
Cost per Output:		$10,728.27	$74,670.50	$52,136.00
FTEs:		*3.00*	*3.75*	*3.75*

Outcome 1: % of plans completed on schedule

Outcome 2: % of projects completed within budget

PROGRAM FY08 GOALS

1. Maintain an up-to-date list of the City's capital needs including: timetables, cost estimates, and potential alternative funding sources.
2. Complete Argenziano School construction to 100 percent.
3. Provide contract management assistance to OSPCD to complete the renovation of Stone Place, Perry, and Kemp Nut parks.
4. Continue to provide staff resources to the development and implementation of the Municipal Property Review Committee's consolidation plan.
5. Complete Trum Field House construction to 100 percent.

PROGRAM FY07 GOAL REVIEW

1. Maintain an up-to-date list of the City's capital needs including: timetables, cost estimates, and potential alternative funding sources. (On-going)
2. Complete Argenziano School construction to 95 percent. (To 90% completion)
3. Complete design, bidding and 50 percent retrofit of Powder House School. (On-hold)
4. Provide contract management assistance to OSPCD to complete the renovation of Stone Place, Perry, and Kemp Nut parks. (In progress)
5. Provide contract management assistance to the Department of Public Works to complete Somerville Avenue improvements. (In progress)
6. Provide staff resources to the development and implementation of the Municipal Property Review Committee's consolidation plan. (Complete)
7. Complete 75 percent of Phase I replacement of the Trum Field House. (In progress)

PROGRAM ACTIVITIES AND OUTPUTS

Assess and Preplan for Projects

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
5	6	3

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

Output: # of projects approved (Actual)

Plan Projects

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
5	6	3

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

Output: # of projects planned and designed (Actual)

Bid and Award Contracts

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
8	11	2

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

Output: # of contracts awarded (Actual)

ORG 1043: CAPITAL PROJECTS MANAGEMENT

PROGRAM COST AND ACTIVITIES

Manage Contracts	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	12	11	6

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

Output: *# of contracts managed (Actual)*

Complete Projects and Closeout	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	11	2	4

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

Output: *# of projects completed (Actual)*

ORG 1046: EXECUTIVE OFFICE OF THE ARTS COUNCIL

DEPARTMENT OVERVIEW

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

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

FY07 ACCOMPLISHMENTS: In FY07, the Council continued the ArtsUnion cultural economic project for a second year. Supported by a $40,000 grant from the Massachusetts Cultural Council, this project generated huge benefits for local businesses, artists, and residents. We were successful in securing an additional $40,000 to continue this work in FY08.

With support from a Tufts University fellow, we initiated our Mentoring program. Guidelines and training procedures were established and three mentor/student matches were set. This creates a solid groundwork. Due to little outside support, we do not anticipate continuing this program for FY08.

The Arts Council estimates that $150,000 was raised in outside funding to support all of our programs. Through our local cultural council grant program, we assembled 35 panelists to review 85 applications and ultimately award $25,500 to 35 schools, organizations, and individuals to conduct arts and cultural programming in the City.

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

FY08 DEPARTMENT PRIORITIES: In FY08, the Arts Council will continue to fundraise to support our core programming.

We will continue work on and expand the ArtsUnion initiative, completing four large markets, ten performance series, six cultural tours, a Union TV series. We will continue with placement of street furniture and development of performance areas within the square. We will also continue to support the ArtsUnion zoning amendments.

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

ORG 1046: EXECUTIVE OFFICE OF THE ARTS COUNCIL

DEPARTMENT OVERVIEW

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

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

SIGNIFICANT CHANGES FROM FY07 (ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS): No significant changes.

SIGNIFICANT CHANGES FROM FY07 (ESTIMATED ACTUAL) TO FY08 (RECOMMENDED): No changes.

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

ORG 1046 EXEC-ARTS COUNCIL

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES	80,649	98,264	47,128	98,264
51200 SALARIES & WAGES TEMPOR'Y				
51300 OVERTIME				
TOTAL P-ACCT 51000	80,649	98,264	47,128	98,264
P-ACCT 52000 ORDINARY MAINTENANCE				
53420 POSTAGE				
54200 OFFICE SUPPLIES	984	1,000	362	2,000
54201 OFFICE EQUIPMENT	980	1,000	552	
57863 NEIGHBORHOOD IMP. COUNCIL				
TOTAL P-ACCT 52000	1,964	2,000	914	2,000
TOTAL ORG 1046 FUNDING REQUIRED	82,613-	100,264-	48,042-	100,264-

DEPARTMENT NAME Arts Council
GENERAL FUND ORG NUMBER 1046

Position	Name	Current Base	Fiscal Year Base	TOTAL
DIRECTOR	JENKINS, GREGORY	1,061.69	55,420.22	55,420.22
PROGRAM MANAGER	STRUTT, RACHEL	820.77	42,844.19	42,844.19
				98,264.41

ORG 1046: EXECUTIVE OFFICE OF THE ARTS COUNCIL

BUDGET PROPOSAL

PROGRAM EXPENSE SUMMARY	FY06 Actual	FY07 Budgeted	FY08 Executive
CONSTITUENCY DEVELOPMENT			
PERSONAL SERVICES	$ 16,130.00	$ 19,653.00	$ 19,653.00
ORDINARY MAINTENANCE	$ 490.00	$ 500.00	$ -
TOTAL APPROPRIATIONS TO PROGRAM	**$ 16,620.00**	**$ 20,153.00**	**$ 19,653.00**
FTE FROM APPROPRIATIONS	*0.40*	*0.40*	*0.40*
GRANTS ADMINISTRATION			
PERSONAL SERVICES	$ 11,680.00	$ 14,236.00	$ 14,111.00
ORDINARY MAINTENANCE	$ 246.00	$ 250.00	$ 500.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 11,926.00**	**$ 14,486.00**	**$ 14,611.00**
FTE FROM APPROPRIATIONS	*0.30*	*0.30*	*0.30*
PROGRAM DEVELOPMENT AND MANAGEMENT			
PERSONAL SERVICES	$ 48,390.00	$ 58,958.00	$ 58,958.00
ORDINARY MAINTENANCE	$ 736.00	$ 750.00	$ 500.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 49,126.00**	**$ 59,708.00**	**$ 59,458.00**
FTE FROM APPROPRIATIONS	*1.20*	*1.20*	*1.20*
ADMINISTRATION EXPENSE - ALL			
PERSONAL SERVICES	$ 4,450.00	$ 5,417.00	$ 5,542.00
ORDINARY MAINTENANCE	$ 492.00	$ 500.00	$ 1,000.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 4,942.00**	**$ 5,917.00**	**$ 6,542.00**
FTE FROM APPROPRIATIONS	*0.10*	*0.10*	*0.10*
TOTAL APPROPRIATIONS TO DEPARTMEN	**$ 82,614.00**	**$ 100,264.00**	**$ 100,264.00**
TOTAL FTE FROM APPROPRIATIONS	*2.00*	*2.00*	*2.00*

ORG 1046: EXECUTIVE OFFICE OF THE ARTS COUNCIL

PROGRAM COST AND ACTIVITIES

PROGRAM: CONSTITUENCY DEVELOPMENT

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*Total # of constituent related interactions (Based on sum of estimated contacts + meetings)*	25,865	25,000	26,000
Program Cost		$16,620.00	$20,153.00	$19,653.00
Cost per Output:		$0.64	$0.80	$0.75
FTEs:		*0.40*	*0.40*	*0.40*
Outcome 1:	*% of residents surveyed expressing an opinion who feel that the arts in Somerville is important to the City's economy, identity, and sense of community (Resident satisfaction survey)*	*89%*		
Outcome 2:				

PROGRAM FY08 GOALS

1. Continue to work on the ArtsUnion initiative.
2. Conduct a seminar between artists and developers to explore possible arts development in Union Square.
3. Assist with the new East Somerville Main Streets project.

PROGRAM FY07 GOAL REVIEW

1. Increase the number of artists who are active in the cultural economic development in Union Square. (40% increase in artist participation in ArtsUnion events)

PROGRAM ACTIVITIES AND OUTPUTS

Broker Relationships

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
24,865	24,000	25,000

Description: *Connect artists, funders and other interested constituents with each other. Promote the arts and improve artist relations with City residents and funders.*

Output: *# of emails, meetings, and phone calls handled (Estimate based on an average of 30 emails a day for two employees, 2 meetings each, and 25 calls per day. Totals do not include correspondence related to funding solicitations for program development.)*

Hold Informational Meetings

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,000	1,000	1,000

Description: *Conduct meetings to answer any questions that artists or members of the community have with regards to programs and events, LCC Grants, and general needs assessments.*

Output: *# of informational meetings held (Estimate based on an average of 10 per week for Department Head and 7 per week for other full time employee)*

ORG 1046: EXECUTIVE OFFICE OF THE ARTS COUNCIL

PROGRAM COST AND ACTIVITIES

PROGRAM: GRANTS ADMINISTRATION

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of grant applications reviewed (Based on estimate of grant applications received)*	100	85	90
Program Cost		$11,926.00	$14,486.00	$14,611.00
Cost per Output:		$119.26	$170.42	$162.34
FTEs:		*0.30*	*0.30*	*0.30*
Outcome 1:	*% increase in grant applications received*	*0%*	*5%*	*5%*
Outcome 2:	*% increase of individuals receiving grant information via the mailing list (Based actual number of people on mailing list)*	*8%*	*8%*	*8%*

PROGRAM FY08 GOALS

1. Make our awarded grants more public through electronic newsletters and stronger web presence.

PROGRAM FY07 GOAL REVIEW

1. Increase the number of grant applications received through public awareness efforts. (increased 5%)
2. Increase the number of individuals who sign up for the Arts Council listserv and mailing list. (increased 8%)

PROGRAM ACTIVITIES AND OUTPUTS

Publicize Grants

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
2,500	2,700	2,800

Description: *Inform artists of the availability of available grant money.*

Output: *# of people who receive grant information via the mailing list (Number of people on the mailing list and listserv. Numbers adjusted to eliminate duplicates.)*

Review Grant Applications

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
100	85	90

Description: *Read through each application for the Arts Council grants. Ensure the appropriate applicants receive funding.*

Output: *# of grant applications reviewed (Estimate of the number of grant applications received)*

Report Requirements

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
40	35	35

Description: *Ensure the legality and review process of each funding recipient in order to track their progress and offer grant related assistance.*

Output: *# of grants awarded (Actual number of people receiving grants)*

ORG 1046: EXECUTIVE OFFICE OF THE ARTS COUNCIL

PROGRAM COST AND ACTIVITIES

PROGRAM: PROGRAM DEVELOPMENT AND MANAGEMENT

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of volunteers, artists, and program staff recruited (Based on estimate)*	550	475	475
Program Cost		$49,126.00	$59,708.00	$59,458.00
Cost per Output:		$89.32	$125.70	$125.17
FTEs:		*1.20*	*1.20*	*1.20*
Outcome 1:	*% increase in attendance at major Arts Council events/programs*			
Outcome 2:	*% of community members satisfied with events hosted by the Arts Council*			

PROGRAM FY08 GOALS

1. Conduct a cultural arts assessment to better understand and support the cultural needs of the Portuguese/Brazilian communities in Somerville.
2. Continue to fundraise to support our core programming.

PROGRAM FY07 GOAL REVIEW

1. Increase the diversity of income sources funding the Arts Council. Specifically, increase the contributions of foundations by 10% and individuals by 2%. (increased foundation support by 8%, individuals by 2%)
2. Continue two new programs in FY07 - Arts Union and the Mentoring Project. (ArtsUnion v successful & ongoing; successfully completed 2-year pilot of the Mentoring Project)

PROGRAM ACTIVITIES AND OUTPUTS

Coordinate Volunteers

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
250	275	275

Description: *Recruit, manage, and communicate with volunteers while preparing for events, LCC Grant panels, and internal programs.*

Output: *# of volunteers recruited (Estimate based on the total volunteers for major events such as Art Beat, Illumination Tour, and LCC Grant panels)*

Communicate Arts Events

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
75	80	80

Description: *Inform community members of Arts Council or other local arts events by creating and disseminating desired collateral materials (posters, brochures, etc..) for all events.*

Output: *Total pieces of collateral sent out (Estimate based on list serve, post-cards, posters, program guides, press releases, and banners)*

Fundraise

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
135	140	140

Description: *Research, solicit, track, and follow-up with funding sources from corporations, foundations, local businesses, individuals, and the Mayor to increase funding for the arts to maintain healthy percentages of income source categories (ie - foundations, individuals, City, State, and earned income).*

Output: *# of funding solicitations and follow-ups (Estimate based on 50 corporations for Art Beat, 10 for Illuminations, 6 for Books of Hope and 5 foundations for Art in the Garden, 1 for the Mentoring Program and 3 for MCC Grants. In addition, 30-40 individuals.)*

Select Artists for Events

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
300	210	210

Description: *Review resumes and portfolios received to select the most talented and enthusiastic participants for Arts Coucil Events*

Output: *# of Artists and youth selected to participate in events (Estimate based on: ArtBeat crafts, 80; Artbeat music/dance, 20; ArtBeat community, 20; Windows Art Project, 15; ArtsUnion—Producers, 10; Crafts/marketplace, 6; Street Architecture, 4; Mystic Mural youth, 10; Art in a Garden youth, 50)*

PROGRAM COST AND ACTIVITIES

Recruit Artists & Youth	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	300	300	300

Description: *Attract a diverse and talented group of artists for each festival, youth art program, exhibition, concert, and tour as needed on a contractual basis.*

Output: *# of artists and youth who submit portfolios for review in response to call for artists to participate in programs/events or who submit applications to participate in youth programs. (Estimate based on: ArtBeat crafts, 100; Artbeat music/dance, 40; ArtBeat community, 25; Windows Art Project, 20; ArtsUnion—Producers, 20; Crafts/marketplace, 10; Street Architecture, 10; Mystic Mural youth, 25; Art in a Garden youth, 50)*

Manage Programs	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	12	12	12

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

Output: *# of major programs/events managed (4 exhibits, 2 days of ArtBeat, 24 days of Art in the Garden, 30 days of Mural, 1 month of Windows, 1 Illuminations Tour, 1 year of Arts Union.)*

ORG 1049: CONSTITUENT SERVICES

DEPARMENT OVERVIEW

MISSION STATEMENT: The Mayor's Office of Constituent Services is responsible for the management of the 311 call center, and for improving the efficiency of City services and customer service throughout the City. The call center offers both a high level of customer service and the means to track requests for City services in an effort to streamline processes and reduce costs. The office also manages the Customer Service Operators at City Hall's front desk and the Customer Service Operators at the public safety building. In addition, the Office of Constituent Services provides high quality training courses to City employees, and ensures that the City's non-VOIP telephones are operational.

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

FY07 ACCOMPLISHMENTS: In FY07 the Office of Constituent Services was able to:

- Increase public awareness of 311 through marketing and outreach programs
- Accept all Traffic and Parking calls
- Prepare the 311 call center to accept all Health and ISD service requests
- Continue to assess DPW and T&P customer service systems and suggest any potential improvements
- Continue to build the information database to include all City departments' information
- Expand operations to include all City information and service requests
- Improve the City's overall customer service delivery through the training of front line staff and the migration of phone calls
- Create welcome kits for new residents
- Expand the ability to reach 311 by continually activating new cell carriers as partners

FY08 DEPARTMENT PRIORITIES: In FY08 the Office of Constituent Services will:

- Continue to increase public awareness of 311 through marketing and outreach programs
- Continue to assess DPW, T&P, Health, and ISD customer service systems and suggest any potential improvements
- Continue to expand operations to include additional City departments in 311
- Continue to build the information database to include information for all City departments

DEPARMENT OVERVIEW

- Develop and implement a "one-stop shopping" welcome desk in City Hall that allows transactions that are currently completed at other City buildings to be handled at City Hall
- Improve the City's overall customer service delivery through the continuous training of front line staff
- Ensure that the City's legacy phone systems are fully functional as the move toward VOIP phones continues

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

- *"Revolutionize Customer Service"* by moving department functions to a centralized 311 call center and using the website to promote public education
- *"Improve City Performance by Using More Effective Management Tools and Demanding Accountability"* by instituting an internal department evaluation form and ensuring that each department's contacts with the public are positive by offering customer service classes
- *"Professionalize City Planning and Management"* by bringing the answering of outsourced after-hours calls in-house, thereby reducing costs annually for the City and creating an internal knowledge bank that can be used by both internal and external customers
- *"Make Somerville an Exceptional Place to Live, Work, and Play"* by allowing residents to call one number to make service requests, obtain valuable City information, or be connected with a specific department
- *"Promote Somerville Pride and Sense of Community"* by creating an events section on the information database, and posting City-sponsored events for the entire community to view
- *"Protect and Support Families and Individuals"* by writing a no-tolerance graffiti policy and posting it on the website

SIGNIFICANT CHANGES FROM FY07 (ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS): No significant changes.

SIGNIFICANT CHANGES FROM FY07 (ESTIMATED ACTUAL) TO FY08 (RECOMMENDED): The following were significant changes from the FY07 budget:

- Addition of two Constituent Services customer service representative

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

ORG 1049 EXECUTIVE - CONSITUENT SR

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES	101,166	462,011	216,707	525,007
51200 SALARIES & WAGES TEMPOR'Y		10,500	11,416	18,000
51300 OVERTIME		18,000	7,353	14,000
51410 LONGEVITY		3,800	1,825	2,500
51430 SHIFT DIFFERENTIALS		11,000	5,319	13,000
51532 HOLIDAYS - S.M.E.A.		825	1,347	
51930 UNIFORM ALLOWANCE		2,100	2,100	600
TOTAL P-ACCT 51000	101,166	508,236	246,067	573,107
P-ACCT 52000 ORDINARY MAINTENANCE				
53210 EMPLOYEE TRAINING COURSES		1,000		2,000
53420 POSTAGE		1,000		500
53440 EXPRESS/FREIGHT		100		50
54200 OFFICE SUPPLIES		1,500		2,000
54202 OFFICE FURNITURE				4,000
54210 PRINTING & STATIONERY		2,000		2,000
54221 COMPUTER EQUIPMENT				6,000
TOTAL P-ACCT 52000		5,600		16,550
TOTAL ORG 1049 FUNDING REQUIRED	101,166-	513,836-	246,067-	589,657-

DEPARTMENT NAME	CONSTITUENT SERVICES
GENERAL FUND ORG NUMBER	1049

Position	Name	Current Base	Fiscal Year Base	TOTAL
DIRECTOR	MURPHY, SEAN	1,389.97	72,556.43	72,556.43
SYSTEM COORDINATOR	COSTA, EILEEN	932.01	48,650.92	48,650.92
CUSTOMER SERVICE REP I	VIVEIROS,ELENA	859.37	44,859.11	44,859.11
CUSTOMER SERVICE REP I	MCCARTHY, BRIAN	753.60	39,337.92	39,337.92
CUSTOMER SERVICE REP I	JOSEPH, WIDLINE	729.91	38,101.30	38,101.30
CUSTOMER SERVICE REP I	New hire	715.22	37,334.48	37,334.48
CUSTOMER SERVICE REP I	New Hire	715.22	18,667.24	18,667.24
CUSTOMER SERVICE REP I	PIQUES, JASON	715.22	37,334.48	37,334.48
CUSTOMER SERVICE REP II	WRIGHT, HEATHER	715.22	37,334.48	37,334.48
CUSTOMER SERVICE REP II	COOK, LORI	715.22	37,334.48	37,334.48
CUSTOMER SERVICE REP II	ZAROUKI, LINDA	715.22	37,334.48	37,334.48
OPERATOR, CITY HALL	DOUGLAS, NORMA	729.52	38,080.94	39,680.94
OPERATOR, CITY HALL	ALLEN, CAROL	729.52	38,080.94	39,680.94
				528,207.24

ORG 1049: EXECUTIVE OFFICE OF CONSTITUENT SERVICES

BUDGET PROPOSAL

PROGRAM EXPENSE SUMMARY	FY06 Actual	FY07 Budgeted	FY08 Executive Proposal
311 INFORMATION CENTER			
PERSONAL SERVICES	$ 45,160.46	$ 182,813.70	$304,907.54
ORDINARY MAINTENANCE	$ -	$ 3,850.00	$13,550
TOTAL APPROPRIATIONS TO PROGRAM	**$ 45,160.46**	**$ 186,663.70**	**$ 318,457.54**
FTE FROM APPROPRIATIONS	*2.95*	*5.00*	*7.00*
POLICE CONSOLE OPERATORS			
PERSONAL SERVICES	$ -	$ 177,167.00	$153,103.69
ORDINARY MAINTENANCE	$ -	$ 300.00	$400
TOTAL APPROPRIATIONS TO PROGRAM	**$ -**	**$ 177,467.00**	**$ 153,503.69**
FTE FROM APPROPRIATIONS	*-*	*4.30*	*3.50*
CITY HALL OPERATORS			
PERSONAL SERVICES	$ 7,074.36	$ 115,414.69	$95,323.62
ORDINARY MAINTENANCE	$ -	$ 300.00	$400
TOTAL APPROPRIATIONS TO PROGRAM	**$ 7,074.36**	**$ 115,714.69**	**$ 95,723.62**
FTE FROM APPROPRIATIONS	*0.15*	*2.15*	*2.15*
IN-HOUSE TRAINING			
PERSONAL SERVICES	$ 1,493.63	$ 4,169.35	$3,936.42
ORDINARY MAINTENANCE	$ -	$ 1,000.00	$2,000
TOTAL APPROPRIATIONS TO PROGRAM	**$ 1,493.63**	**$ 5,169.35**	**$ 5,936.42**
FTE FROM APPROPRIATIONS	*0.05*	*0.05*	*0.05*
SUPPORT SERVICES			
PERSONAL SERVICES	$ 47,437.56	$ 28,671.26	$15,835.73
ORDINARY MAINTENANCE	$ -	$ 150.00	$200
TOTAL APPROPRIATIONS TO PROGRAM	**$ 47,437.56**	**$ 28,821.26**	**$ 16,035.73**
FTE FROM APPROPRIATIONS	*1.50*	*0.50*	*0.30*
TOTAL APPROPRIATIONS TO DEPARTMENT	**$ 101,166.00**	**# $ 513,836.00**	**$ 589,657.00**
TOTAL FTE FROM APPROPRIATIONS	*4.65*	*12.00*	*13.00*

ORG 1049: EXECUTIVE OFFICE OF CONSTITUENT SERVICES

PROGRAM COST AND ACTIVITIES

PROGRAM: 311 INFORMATION CENTER

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

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *Total Number of calls answered (Estimate)*	16,000	57,200	65,000
Program Cost	$45,160.46	$186,663.70	$318,457.54
Cost per Output:	$2.82	$3.26	$4.89
FTEs:	*2.95*	*5.00*	*7.00*
Outcome 1: % of residents surveyed expressing an opinion who have heard about the 311 line (Resident satisfaction survey)	*47%*		
Outcome 2: % of residents surveyed expressing an opinion who are satisfied with the customer service they receive from 311 (Resident satisfaction survey)	*77%*		

PROGRAM FY08 GOALS

1. Answer 80 percent of all calls within 20 seconds.
2. Increase in awareness of 311 Call Center.
3. Abandon less than 3 percent of calls.

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Manage 311 Telephone Line

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
16,000	57,200	65,000

Description: *Respond to queries that come in through the 311 telephone line by providing accurate and timely information.*

Output: *# of calls received and responded to (Estimate based on daily records)*

Manage 311 Website and Email

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
700	3,488	5,000

Description: *Respond to queries that come in through the 311 website or via email by providing accurate and timely information. Respond within 24 hours of receiving items during business hours.*

Output: *# of queries received and responded to (Actual)*

Process Work Orders

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
4,200	16,856	20,000

Description: *Submit work orders to appropriate department when constituents use the 311 telephone line, website, or email to report a problem. Perform quality control monitoring of work order system. Track status of work orders when complaints are received.*

Output: *# of work orders processed and/or tracked (Actual)*

Market and Advertise 311 Information Center

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
20	150	300

Description: *Draft and distribute both informational and promotional materials regarding the 311 Information Center.*

Output: *# of citizen outreaches (Estimate)*

Respond to Mayoral Letters and Emails

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
120	350	350

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

Output: *# of letters responded to with information about Somerville and City Services (Estimate)*

PROGRAM COST AND ACTIVITIES

PROGRAM: POLICE CONSOLE OPERATORS

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

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# of queries (phone or walk-up traffic received) (Estimate)*	25,200	50,000	50,000
Program Cost	$0.00	$177,467.00	$153,503.69
Cost per Output:	$0.00	$3.54	$3.07
FTEs:	*0.00*	*4.30*	*3.50*

Outcome 1: % of Calls and Walk-Ins greeted and handled properly

Outcome 2: Performance Scores from CRM forms

PROGRAM FY08 GOALS

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

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Manage Non-Emergency Police Telephone Lines

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
18,000	36,000	36,000

Description: Respond to queries that come in through the non-emergency telephone line by providing accurate and timely information. Forward incoming calls to appropriate members of police department.

Output: # of calls received and responded to (Estimate)

Manage Police Station Reception

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
7,200	14,000	14,000

Description: Respond to foot traffic at the Police Department including tow, accident, and incident reports. Refer persons to appropriate members of Police Department.

Output: # of visitors (Estimate)

PROGRAM COST AND ACTIVITIES

PROGRAM: CITY HALL OPERATORS

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of queries received (Estimate based on 370 calls per day)*	104,000	100,000	96,200
Program Cost		$7,074.36	$115,714.69	$95,723.62
Cost per Output:		$0.06	$1.15	$0.99
FTEs:		*0.15*	*2.15*	*2.15*
Outcome 1:	*% calls answered within 20 seconds (Estimate)*	*94%*		
Outcome 2:				

PROGRAM FY08 GOALS

1. Answer 95 percent of calls within 10 seconds.

PROGRAM FY07 GOAL REVIEW

1. Answer 95 percent of calls within 10 seconds. (Complete)

PROGRAM ACTIVITIES AND OUTPUTS

Manage City Hall Switchboard

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
104,000	100,000	96,200

Description: *Maintain automated voice system. Answer City Hall phone number when the voice automated system fails to reach the appropriate person or when individuals request connection with an operator. Forward incoming calls to appropriate City Hall departments or staff members.*

Output: *# of calls answered by operator out of total calls received by switch board (Estimate based on 370 calls per day)*

ORG 1049: EXECUTIVE OFFICE OF CONSTITUENT SERVICES

PROGRAM COST AND ACTIVITIES

PROGRAM: IN-HOUSE TRAINING

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

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# of employees trained (Actual)*	54	58	72
Program Cost	$1,493.63	$5,169.35	$5,936.42
Cost per Output:	$27.65	$89.12	$82.45
FTEs:	*0.05*	*0.05*	*0.05*
Outcome 1: Cost per person trained (Estimate based on training package that costs $1200)	*$22*		
Outcome 2: % of trainees who find the trainings to be good or excellent			

PROGRAM FY08 GOALS

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

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Management Training

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
0	0	0

Description: Develop and teach courses on improving internal management techniques.
Output: # of employees trained (Estimate)

Customer Service Training

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
54	58	72

Description: Develop and teach courses on improving customer service and external relations.
Output: # of employees trained (Actual)

Phone and Voicemail Training

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
0	60	60

Description: Train all new employees on how to use phone and voicemail systems.
Output: # of employees trained (Estimate)

ORG 1049: EXECUTIVE OFFICE OF CONSTITUENT SERVICES

PROGRAM COST AND ACTIVITIES

PROGRAM: SUPPORT SERVICES

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of phone system and MSAG work orders completed (Estimate)*	550	490	260
Program Cost		$47,437.56	$28,821.26	$16,035.73
Cost per Output:		$86.25	$58.81	$61.67
FTEs:		*1.50*	*0.50*	*0.30*
Outcome 1:	*% of time per year that the support servcies are updated and working*			
Outcome 2:				

PROGRAM FY08 GOALS

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

PROGRAM FY07 GOAL REVIEW

1. Reduce unnecessary phone expenses. (On-going)
2. Ensure reliable and cost effective phone service. (Complete)

PROGRAM ACTIVITIES AND OUTPUTS

Updated Massachusetts Street Area Guide (MSAG)

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
50	40	60

Description: *Reconcile address information given by callers to 911 emergency telephone line with address information in MSAG.*
Output: *# of MSAG updates (Estimate)*

Manage Telephone Lines within City Hall

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
500	450	200

Description: *Oversee service and repair orders on all telephones and telephone lines within City Hall.*
Output: *# of repair orders received and processed (Estimate)*

On-Call Emergency Response

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
30	80	80

Description: *Act as on-call point of contact for emergency circumstances. Notify appropriate members of City government to address such situations.*
Output: *# of emergency situations managed (Estimate)*

Manage SNOW Emergency Hotline

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
75	75	75

Description: *Record timely and accurate information regarding snow emergencies.*
Output: *# of emergency situations managed (Estimate)*

ORG 1050: OFFICE OF SUSTAINABILITY AND ENVIRONMENT

DEPARTMENT OVERVIEW

***MISSION STATEMENT*:** The mission of the Office of Sustainability & Environment is to identify and implement cost-effective strategies to continually improve the environmental performance of Somerville City government. OSE's objective is to make Somerville a model livable and sustainable city by reducing the energy costs and environmental impacts of City operations, by adopting and promoting environmentally sensitive practices, and by advocating for a healthy and enjoyable environment for the citizens of Somerville.

The Department has oversight and input in several areas of City operations:

- Providing energy management oversight, and with assistance from DPW Administration & Finance and Buildings & Grounds personnel, facilitating efforts to identify and implement opportunities to reduce energy usage, environmental impacts, and costs across all City facilities and operations;
- Administering the City's Brownfields Redevelopment Program, which leverages federal grants to pursue assessment and cleanup of environmentally compromised real estate for the benefit of the City and its residents;
- Planning and managing environmental services such as recycling, household hazardous waste drop-off, and environmental emergency response;
- Addressing residential, business, and departmental needs related to environmental issues such as oil/hazardous material spills, indoor air quality, watershed quality, and greenhouse gas emission reductions; and
- Providing public education about City environmental services and issues of concern such as solid waste reduction, hazardous waste management, storm water pollution reduction, and greenhouse gas emission reduction strategies.

***DEPARTMENT ORGANIZATION**:* The Office of Sustainability & Environment has two full-time staff: the Environmental Program Manager, who serves as the Department Chair, and the Environmental Coordinator. In the administration of the Somerville Brownfields Program, the Environmental Program Manager is assisted by administrative staff from the Mayor's Office of Strategic Planning and Community Development. DPW personnel assist the efforts of the Environmental Coordinator. Interns are, from time to time, engaged to assist Departmental staff with the completion of specific projects.

For the delivery of City services such as recycling and hazardous waste management, the Highway Department provides personnel. DPW customer service works in coordination with OSE to respond to residential complaints as well as to distribute public education material, recycling bins and composting machines, trash stickers, etc.

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

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

Historically, and typically in connection with specific externally funded projects, the Environment Department has hired graduate-level interns. In last five years, the Environment Department has worked with interns from Tufts University's Civil and Environmental

DEPARTMENT OVERVIEW

Engineering Department, Fletcher School of Law and Diplomacy, Department of Urban Environment and Policy (UEP), and University College of Citizens Partnership and Services (UCCPS), and Boston University School of Public Health.

FY07 ACCOMPLISHMENTS: We have succeeded in accomplishing the following goals for FY07.

- Established OSE as a new City department;
- Released City's first Environmental Strategic Plan;
- Launched City-wide energy management and conservation project;
- Initiated cleanup of abandoned underground oil storage facilities;
- Assumed management and oversight of the Somerville Brownfields Redevelopment Program
    - Completed site cleanup for new Community Gardens at 30 Allen Street;
    - Directed environmental site assessment activity at three locations;
    - Pursued EPA Cleanup grant for Community Path extension;
    - Retained team of Harvard GSD students to conduct redevelopment assessments on three properties in the City;
- Managed environmental responses at Recreation Building and SHS following oil releases;
- Managed third party indoor air quality remediation at Capuano Center;
- Applied for $100K Renewable Energy Equipment Grant for Central Library;
- Completed Phase I environmental site assessment for SCAT Building;
- Established bottle and can recycling program in City office buildings;
- Set up paper recycling drop-off facilities at DPW yard and the City Hall Annex (50 Evergreen Avenue);
- Increased recycling participation for businesses and apartments;
- Conducted and analyzed preliminary survey for air quality data for particulate matter. No Somerville-specific data was available prior to setting this goal last year. This data was presented at the American Public Health Association Conference in November 2006, in Boston;
- Raised awareness of Mystic River and Alewife Brook recreations and limitations (fishing, swimming) in the community, and especially in the immigrant community. Two Tufts students worked with the Environmental Protection Office and delivered educational programs to students in the after-school programs of Healey School and East Somerville Community School;
- Encouraged residents to do more backyard composting and sold Earth Machines. Environmental Protection Office has sold more than 75 Earth Machines at this point and the number may well exceed 100 before the end of FY07;
- Developed GIS layers for recycling, solid waste operations, and air quality data;
- Continued developing asset management system for storm water utilities (initiated under EPA project);
- Targeted appropriate State and Federal grants/Funds:
    - Received 100 Recycling carts worth $6,000.00 (*Re: Solid Waste Reduction*)
    - Received idling reduction educational assistance worth $3,000.00 (through two funding sources) (*Re: Air Quality*);

DEPARTMENT OVERVIEW

- Received diesel retrofit assistance for vehicles worth $5,000.00 (*Re: Air Quality*);
- Received consumer education material worth $700.00 (*Re: Solid Waste Reduction);*
- Received grant assistance from Mass Environmental Trust worth $10,000.00 (*Re: Water Quality*); and
- Provided the opportunity to get Rain Barrels for residents twice throughout the year. (One was in late summer and the other is due May 14th) (*Re: Water Conservation*)

FY08 DEPARTMENT PRIORITIES: In FY08, the OSE has the following priorities:

- Implement citywide performance contract for energy management and energy conservation services (ESCO);
- Investigate SmartCities energy conservation and load management model and study possibilities for implementation;
- Switch diesel-powered vehicle fleet to Biodiesel blended fuel;
- Procure 100% renewable energy for City Hall;
- Complete Environmental Site Assessment activities on currently active sites;
- Identify and prioritize Brownfields redevelopment opportunities and seek to renew EPA assessment and/or clean up grant funds;
- Prepare inventory of hazardous materials storage sites on City-owned property;
- Pursue Street Tree Inventory program involving City and regional partner organizations and citizen groups;
- Provide guidance to SHS in managing chemical storage and disposal issues;
- Work with local businesses on food composting that can help in reducing solid waste and rodent issues;
- Explore the possibility of expanding the air quality monitoring and analysis program, subject to available grant funding by EPA or similar other agency;
- Target state/federal funding for environmental projects;
- Raise public awareness about solid waste reduction and management to reduce rodent issues and other such problems;
- Develop green teams in school using DEP assistance program; and
- Consider expansion of paper recycling drop-off facility to additional locations,

HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS: The Office of Sustainability & Environment supports the Mayor's priorities to:

- *"Promote a Healthy Environment by Adopting Eco-Friendly Policies & Implementing Energy Efficient Initiatives"*
- *"Make Somerville an Exceptional Place to Live, Work and Play"*
- *"Promote Economic Development"*
- *"Engage Citizens in City Improvement Efforts"*

SIGNIFICANT CHANGES FROM FY07 (ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS): No significant changes.

DEPARTMENT OVERVIEW

SIGNIFICANT CHANGES FROM FY07 (ESTIMATED ACTUAL) TO FY08 (RECOMMENDED): The FY08 budget proposal includes the addition of budget items for departmental operations and maintenance that was not present in the FY07 budget. This includes funding for several green energy initiatives, including incremental cost for biodiesel fuel for City vehicles and for 100 percent green energy for City Hall, and funds for a commissioning agent for the new ESCO, which will subsequently be paid for through associated ESCO savings.

COST ALLOCATION METHODOLOGY: The Office of Sustainability & Environment consists of three major programs, Energy Management, Environmental Protection, and Brownfield Redevelopment. Both PS and OM funds were allocated to these programs.

ORG 1050 OFF. OF SUSTAIN & ENVIRON

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES	55,586	125,520	59,500	126,751
TOTAL P-ACCT 51000	55,586	125,520	59,500	126,751
P-ACCT 52000 ORDINARY MAINTENANCE				
52110 ELECTRICITY				4,000
53000 PROFESSIONL & TECHNCL SVC				30,000
53420 POSTAGE				250
54200 OFFICE SUPPLIES				1,500
54201 OFFICE EQUIPMENT				1,000
54210 PRINTING & STATIONERY				100
54220 COMPUTER SUPPLIES				1,500
55870 MAGAZINES,NEWS,SUBSCRIPTS				209
57300 DUES AND MEMBERSHIPS				225
TOTAL P-ACCT 52000				38,784
TOTAL ORG 1050 FUNDING REQUIRED	55,586-	125,520-	59,500-	165,535-

DEPARTMENT NAME	Off. of Sustainability & Environment
GENERAL FUND ORG NUMBER	1050

Position	Name	Current Base	Fiscal Year Base	TOTAL
ENVIRONMENTAL PROGRAMS MGR.	PETER MILLS	1,230.77	64,246.19	64,246.19
ENVIRONMENTAL COORDINATOR	VITHAL DESHPANDE	1,197.41	62,504.80	62,504.80
				126,751.00

ORG 1050: OFFICE OF SUSTAINABILITY AND ENVIRONMENT

BUDGET PROPOSAL

PROGRAM EXPENSE SUMMARY	FY06 Actual	FY07 Budgeted	FY08 Executive Proposal
ENVIRONMENTAL PROGRAMS			
PERSONAL SERVICES	$ -	# $ 64,980.00	$64,246.00
ORDINARY MAINTENANCE	$ -	$ -	$31,891.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ -**	**$ 64,980.00**	**$ 96,137.00**
FTE FROM APPROPRIATIONS		*1.00*	*1.00*
ENVIRONMENTAL PROTECTION			
PERSONAL SERVICES	$ 55,586.00	$ 60,539.00	$62,505.00
ORDINARY MAINTENANCE	$ -	$ -	$6,891.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 55,586.00**	**$ 60,539.00**	**$ 69,396.00**
FTE FROM APPROPRIATIONS		*1.00*	*1.00*
TOTAL APPROPRIATIONS TO DEPARTMENT	**$ 55,586.00**	**$ 125,519.00**	**$ 165,533.00**
TOTAL FTE FROM APPROPRIATIONS	*1.00*	*2.00*	*2.00*

ORG 1050: OFFICE OF SUSTAINABILITY AND ENVIRONMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: ENVIRONMENTAL PROGRAMS

Description: Plan and manage municipal energy use, conservation, and efficiency efforts, develop policies and programs to integrate renewable energies, direct Brownfield redevelopment activities and manage related federal grants, develop and implement strategic plans leading to long-term community sustainability, and forge partnerships with, and support objectives of, local organizations pursuing the goal of improving Somerville's natural environment.

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# projects managed. (Based on count).*	0	6	6
Program Cost	$0.00	$63,622.00	$96,137.00
Cost per Output:		$10,603.66	$16,022.83
FTEs:	*0.00*	*1.00*	*1.00*

Outcome 1: % of ESCO ECMs implemented

Outcome 2:

PROGRAM FY08 GOALS

1. Implement performance contract and complete installation of energy efficiency measures at city facilities.
2. Reduce Citywide municipal energy consumption by 20 percent below FY2006 levels in FY09.
3. Reduce municipal CO2 emissions profile.
4. Obtain Renewable Energy Certificates (RECs) to offset 100% of City Hall electricity use.
5. Complete switch to biodiesel at DPW filling station.
6. Pursue competitive grant solicitations to add renewable energy resources to the municipal supply.
7. Complete environmental remediation and initial stage redevelopment of 30 Allen St site.
8. Complete Environmental cleanup of 112 A Central St site (CHA lot).
9. Complete environmental site assessment activities on 112 A Central St, 100 Temple St, and Kiley Barrel Site (20-22 Prospect St.).
10. Develop priority list of sites for future rounds of EPA Grant solicitations.

PROGRAM FY07 GOAL REVIEW

PROGRAM ACTIVITIES AND OUTPUTS

Manage ESCO

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
0	27	19

Description: *Track and analyze energy use at City facilities and manage the City's Energy Services contract to reduce energy consumption and produce long-term energy efficiency gains.*

Output: *# of facilities assessed (FY07) and completed (FY08). (Estimate based on count.)*

Implement Renewable Energy

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
0	0	3

Description: *Pursue cost effective opportunities to integrate domestic sources of renewable energy in the City's energy mix.*

Output: *# of projects implemented. (Count)*

Redevelop Brownfields

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
0	5	5

Description: *Pursue and strategically manage awards of EPA grant funds to undertake environmental site assessment and environmental cleanup activities on key environmentally compromised properties in the City.*

Output: *# of sites managed. (Count)*

Direct Citywide Environmental Planning

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
0	1	1

Description: *Develop, promote and implement cost effective environmental programs and sustainability goals that are in the best interest of Somerville citizens.*

Output: *Plan completed or revised. (Count)*

PROGRAM COST AND ACTIVITIES

Communicate with the Public	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	0	8	18

Description: *Forge partnerships between Mayor's Office of Sustainability & Environment and the many active non-profits and citizen groups working on energy and environmental issues.*

Output: *# of community meetings attended. (12 Climate Action Commission, 6 Other meetings.)*

Inventory Trees	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	0	0	2,500

Description: *Leverage experience of Urban Ecology Institute to coordinate support for a citywide inventory of street trees in Somerville.*

Output: *# trees entered into database. (Estimate)*

Manage UST Retrofits/Closures	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	0	3	2

Description: *Clean and close out-of-service Underground Storage Tanks and retrofit existing in-service USTs to meet applicable codes.*

Output: *# of facilities retrofitted or closed. (Count)*

ORG 1050: OFFICE OF SUSTAINABILITY AND ENVIRONMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: ENVIRONMENTAL PROTECTION

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of households and commercial units served (Estimate based on brochures mailed.)*	27,000	27,000	27,000
Program Cost		$55,587.00	$61,897.00	$69,396.00
Cost per Output:		$2.05	$2.29	$2.57
FTEs:		*1.00*	*1.00*	*1.00*
Outcome 1:	*% of residents surveyed expressing an opinion who are satisfied with recycling (Resident Satisfaction Survey)*	*81%*		
Outcome 2:				

PROGRAM FY08 GOALS

1. Increase recycling participation further by 25% among businesses and property management – based on purchasing of large recycling carts.
2. Expand school recycling program – potentially include school cafeteria for separating milk/juice cartons (provided to kids). This will be educational opportunity for involving kids.
3. Continue and complete MTC educational grant for Green Building Curriculum.
4. Implement EPA's community health grant with High School (first stage approved waiting for final decision)
5. Implement Stormwater Utility research.
6. Rollout Single Stream Recycling Program (Jan 2008).
7. Implement UST grant from Department of Revenue.
8. Explore possibility to expand air quality analysis program that was completed for Davis Square and Union Square (Subject to funding and/or participation by University Student).

PROGRAM FY07 GOAL REVIEW

1. Increase recycling tonnage by 5% compared to FY 2005 (Both recycling and trash tonnage fell citywide).
2. Encourage residents to do more back yard composting and sell 40 Earth Machines (As of May '07, sold 80).
3. Increase recycling participation for businesses and apartments by 25% (Complete).
4. Conduct preliminary survey for air quality data for particulate matter as no Somerville specific data are available currently (Complete).
5. Develop GIS layers for Recycling, Solid waste operations, Air Quality Data (Partially complete).

PROGRAM ACTIVITIES AND OUTPUTS

Attend Neighborhood Impact Team Meetings	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	26	26	26

Description: *Attend Neighborhood Impact Team meetings to provide information and education regarding environmental protection. Provide the necessary follow-up when necessary.*

Output: *# of meetings attended (Estimate based on attendance of half of NIT meetings)*

Respond to Emergency and Non-Emergency Citizen Requests	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	44	44	50

Description: *Respond to public roadways, City buildings, and residential hazardous waste emergencies within 24 hours of notification. Also, respond to all non-emergency citizen requests in a timely and efficient manner.*

Output: *# of emergency and non-emergency requests responded to (Estimate based on 24 non-emergency requests and 20 emergencies)*

PROGRAM COST AND ACTIVITIES

Provide Yard Waste Services	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	1,000	1,000	1,500

Description: *Provide yard waste stickers for resident barrels to identify yard waste for pick up. Provide drop-off and pick-up opportunities and distribute calendar.*

Output: *# of stickers provided (Estimate)*

Provide Education Regarding Recycling Procedures	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	37,000	37,000	37,000

Description: *Inform and educate the public as to what, how, why and when to recycle. Distribute information and recycling bins.*

Output: *# of brochures issued (Actual)*

Provide Drop-Off for Household Hazardous Wastes	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	1,000	1,000	1,200

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

Output: *# of HHW items collected (Estimate)*

Manage Brownfields Projects	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	5	6	

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

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

ORG 1701: COMMUNICATIONS DEPARTMENT

DEPARTMENT OVERVIEW

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

DEPARTMENT ORGANIZATION*:* The Communications Office has eight full-time and one part-time staff members, including the Director. One staff member serves as Public Information Officer and also staffs a number of public events and initiatives. A Senior Program Director, a Program Director, and a Production Coordinator develop and manage programming and oversee operations for the City's two cable television stations. A pool of production freelancers is also used for video production and live broadcasts. One employee oversees and manages the City's website, including web-related planning, development, training, and vendor contracts. A Communications Assistant provides daily support in writing, digital photography, database and web entry, event management and video production. A part-time Community Programs Liaison assists the Mayor's Office in staffing community outreach and designated community advisory groups. Finally, one staff member serves as an administrative clerk.

FY07 ACCOMPLISHMENTS: As in FY06, the Communications Office continued to expand the volume of communications materials directed to the media and the general public. In addition, the Department integrated the Connect-CTY mass notification system into general use by a wide range of City departments, including DPW, Police, Fire, Traffic and Parking, Elections, Veteran's Services, and Capital Projects. FY07 saw the inauguration of two new television programs and the expansion of video documentary programming for the City Cable channel. Despite difficulties in recruiting a Web Services Director (now on board), the Department helped expand the features and content of the City's website, while deploying new web-based public services.

FY08 DEPARTMENT PRIORITIES: This year's priorities will include the implementation of a Wi-Fi plan for the city, the expansion of the Department's ability to support community advisory groups through the deployment of a part-time Community Programs Liaison, and a comprehensive revision of the City's website as a key component of the City's overall customer service initiative. In FY08, the Department will take the lead in renegotiating the City's license agreement with RCN.

HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS: As in past years, the Communications Office is in the unique position of supporting all the Mayor's strategic goals, since it is the principal vehicle for communicating those goals and accomplishments to the public. The Department has placed a special emphasis on supporting the Mayor's ACE customer service initiative, and is focusing on web-based, cable communications that increase municipal government's transparency and accountability to the people it serves.

DEPARTMENT OVERVIEW

SIGNIFICANT CHANGES FROM FY07(ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS): Despite an expanding scope of services and significant changes in staffing costs, the Communications Office remained within its adopted spending limits.

SIGNIFICANT CHANGES FROM FY07 (ESTIMATED/ ACTUAL) TO FY08 (RECOMMENDED): Due to the rapid growth in the scope and variety of communications activities, the Department will upgrade the position of Public Information Officer to Deputy Director of Communications, and has already added a part-time Community Programs Liaison to support outreach initiatives to community and advisory groups.

COST ALLOCATION METHODOLOGY: We estimated the percent of time spent on each activity and allocated salaries and other OM costs. As in FY07, the administrative clerk will be the only employee funded within the city-side budget (1701), which otherwise contains minimal operating and office-related costs, including the cost for the Boston Area Police Emergency Response Network (BAPERN).

ORG 1701 COMMUNICATIONS

		FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000	PERSONAL SERVICES				
51110	SALARIES	176,503	41,879	20,471	41,058
51200	SALARIES & WAGES TEMPOR'Y	10,320			
51300	OVERTIME	143			
51410	LONGEVITY	2,375	850	425	850
51530	HOLIDAYS				
51532	HOLIDAYS - S.M.E.A.	429	159	157	
51540	PERFECT ATTENDANCE	1,300		500	
51691	OTHER LUMP SUM PAYMENTS				
51920	SICK LEAVE BUYBACK				
51930	UNIFORM ALLOWANCE	1,050	350	350	350
51999	E-911 SALARIES				
TOTAL P-ACCT 51000		192,120	43,238	21,903	42,258
P-ACCT 52000	ORDINARY MAINTENANCE				
52470	MAINT CONTRACT-OFFC EQUIP	347	400	173	400
52495	REPAIRS-COMMUN. EQUIP.	504	600	400	600
53405	PSTN-USAGE	26,300			
53420	POSTAGE	100	200		200
53440	EXPRESS/FREIGHT	126	300	14	300
53820	PHOTOGRAPHY				
53900	SOFTWARE				
54200	OFFICE SUPPLIES	117	200		200
57300	DUES AND MEMBERSHIPS		1,200		1,200
57311	BAPERN LINE RENTAL	1,125	1,275		1,275
57314	LISTING AND TRANSLATION				
TOTAL P-ACCT 52000		28,619	4,175	587	4,175
TOTAL ORG 1701	FUNDING REQUIRED	220,739-	47,413-	22,490-	46,433-

DEPARTMENT NAME	**COMMUNICATIONS**
GENERAL FUND ORG NUMBER	**1701**

Position	Name	Current Base	Fiscal Year Base	TOTAL
PRINCIPAL CLERK	SHERWOOD, ANN	786.55	41,057.91	42,257.91
				42,257.91

ORG 1701: COMMUNICATIONS DEPARTMENT

BUDGET PROPOSAL

PROGRAM EXPENSE SUMMARY	FY06 Actual	FY07 Budgeted	FY08 Executive Proposal
COMMUNICATIONS			
PERSONAL SERVICES	$ 192,120.00	$ 43,238.00	$ 42,258.00
ORDINARY MAINTENANCE	$ 28,619.00	$ 4,175.00	$ 4,175.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 220,739.00**	**$ 47,413.00**	**$ 46,433.00**
FTE FROM APPROPRIATIONS	*1.00*	*1.00*	*1.00*
TOTAL APPROPRIATIONS TO DEPARTMENT	**$ 220,739.00**	**$ 47,413.00**	**$ 46,433.00**
TOTAL FTE FROM APPROPRIATIONS	*1.00*	*1.00*	*1.00*

ORG 1701: COMMUNICATIONS DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: PRESS, PUBLIC, AND COMMUNITY RELATIONS

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of press releases issued + # of press calls answered (Based on estimates)*	2,050	2,655	2,250
Program Cost		$220,739.00	$47,413.00	$46,433.00
Cost per Output:		$107.67	$17.85	$20.63
FTEs:		*1.00*	*1.00*	*1.00*
Outcome 1:	*% of department heads satisfied with the Website support they receive from the Communications department (Department Head Survey)*			
Outcome 2:	*% of department heads satisfied with the media-relations support they receive from the Communications department (Department Head Survey)*			

PROGRAM FY08 GOALS

1. Support ACE Customer Service Initiative.
2. Complete website redesign/elimination of outsourced web management.
3. Assist in communications outreach for Somerville Ave reconstruction project.
4. With input from the Commission on Energy Use and Climate Change, develop new environmental video programming (such as "Tips for Reducing Carbon Footprint", "Saving Money Through Conservation", etc…) for City Cable, distribution by DVD to newly arrived residents (via "welcome kit"), and sharing with other communities.
5. Support Economic Development agenda.
6. Support and enhance "Innovation City" branding of municipal government.
7. Support and enhance city's environmental and sustainability initiatives.
8. Coordinate web, cable, media relations, and Connect-CTY channels with needs of line departments.

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Offer a Co-Teaching High School TV Media and Production Class	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	34	30	30

Description: *Provide interested high school students with an opportunity to learn about TV media and production.*
Output: *# of weeks of co-teaching per year (Actual weeks per year)*

Answer Press Calls	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	1,800	2,400	2,000

Description: *Facilitate communication between the Mayor and outside parties by fielding press calls and providing information.*
Output: *# of press calls answered (Estimate)*

PROGRAM COST AND ACTIVITIES

Create a Photo Portfolio	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	1,406	6,625	5,000

Description: *Provide photos to outside parties and document important events.*

Output: *# of photos taken (Actual Data)*

Issue Press Releases	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	250	255	250

Description: *Provide the public with accurate and timely information about the City government and the Mayor's activities and positions.*

Output: *# of press releases issued (Based on actual numbers)*

Organize Press Events	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	50	55	50

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

Output: *# of press events conducted (Estimate)*

Produce Three Monthly Television Programs	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	0	30	35

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

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

Build Relationships with Local Newspaper Op Ed/ Blogs	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	0	35	90

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

Output: *# of Op Eds (Estimate)*

Implement Connect-CTY Mass Notification System	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	0	68	100

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

Output: *# of times Connect-CTY is used to notify public of issues and events (Variable; new program)*

ORG 1901: PERSONNEL DEPARTMENT

DEPARTMENT OVERVIEW

MISSION STATEMENT: The Personnel Department endeavors to oversee the fair and uniform administration of employment practices to all City employees and applicants. The Personnel Department promotes open communication among employees and departments and implements practices and policies to ensure a safe, productive, and viable workforce. The department also provides on-going review and administration of all applicable benefit and workers' compensation programs. In addition, the department is responsible for the negotiation, adherence, and administration of the City's nine labor contracts.

DEPARTMENT ORGANIZATION*:* The department is comprised of six full-time staff, including one Director, one Assistant Director, one Benefits Coordinator, one Worker's Compensation Manager, one Administrative Assistant and one Junior Clerk.

FY07 ACCOMPLISHMENTS: In FY07, the Personnel Department staff:

- Assisted in successfully negotiating an SMEA B contract that resulted in the first city union to acknowledge and approve of a five percent healthcare contribution increase
- Assisted in successfully negotiating a Superior Officers contract with same five percent increase to heath care contributions
- Assisted in successfully negotiating 911 contract with similar five percent healthcare contributions increase
- Assisted in successfully negotiating SEIU, Local 3 contract with same five percent healthcare contributions increase
- Oversaw and presented off-site daylong Department Head training at Tufts University
- Continued to monitor and advise procedures to continue to reduce Workers' Compensation costs to City, resulting in projected savings of 50% compared to last year
- Conducted, in conjunction with the School Department, the opportunity to train forty-five (45) city employees, at no cost, in Excel, Word, Advanced Excel, PowerPoint and Outlook
- Implemented monthly "Brown Bag" Lecture Series in conjunction with speakers provided by Mt. Auburn EAP
- Selected and oversaw outside source of Unemployment Services Corporation to monitor and audit state unemployment wages, resulting in savings to date of $1,600
- Oversaw the professional search for a new Chief of Police, which included a citizen task force and community participation
- Successfully addressed all grievances, resulting in no filed arbitrations
- Successfully processed 1,305 applications for calendar year 2006 and hired 117 individual, 33 of whom assumed public safety positions
- Successfully implemented and continue to monitor a wage salary classification program for non-union employees
- Continued to make improvements in automated systems by reducing the time associated in Workers' Compensation billing, resulting in no backlog payments. The purchase of specialized WC software has resulted in a $10.00 per bill savings by eliminating a third party vendor

DEPARTMENT OVERVIEW

- Successfully implemented all employee forms (application, workers' comp, health benefits, direct deposit, M-4, W-4, CORI, etc.) on the City's website, enabling employees to download and complete

FY08 DEPARTMENT PRIORITIES: In FY08, the Personnel staff will continue its efforts to improve employee relations by:

- Continuing in-house training of management staff and employees
- On-going implementation of employee appreciation/recognition program to supplement the *Cup o' Joe with Joe* program
- On-going review and centralization of all employee personnel files into Personnel
- On-going review and finalization of non-union employee handbook
- Implementation of a non-union employee performance appraisal system
- On-going archiving of all employee files prior to year 2000
- On going improved employee relations
- Implement a sick time monitoring plan

HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS: The Personnel department's priorities support the Mayor's strategic goals to:

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

SIGNIFICANT CHANGES FROM FY07 (ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS): No significant changes.

SIGNIFICANT CHANGES FROM FY07 (ESTIMATED ACTUAL) TO FY08 (RECOMMENDED): In FY07, the Personnel Department is requesting additional ordinary maintenance appropriations to fund the BeneFIT program as well as a tuition reimbursement program for non-union employees.

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

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ORG 1901 PERSONNEL

		FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000	PERSONAL SERVICES				
51110	SALARIES	247,062	255,301	123,228	260,383
51115	SALARIES - MONTHLY	3,426	7,177	3,406	7,177
51410	LONGEVITY	2,775	3,150	1,550	3,400
51532	HOLIDAYS - S.M.E.A.	481	496	495	
51540	PERFECT ATTENDANCE	500		1,000	
51691	OTHER LUMP SUM PAYMENTS	700			
51930	UNIFORM ALLOWANCE		1,050	1,050	1,050
TOTAL P-ACCT 51000		254,944	267,174	130,729	272,010
P-ACCT 52000	ORDINARY MAINTENANCE				
52470	MAINT CONTRACT-OFFC EQUIP	417	420		300
52760	RENTALS EQUIPMENT				
53000	PROFESSIONL & TECHNCL SVC	55,385	51,905	34,372	55,000
53040	LEGAL SERVICES	6,682			
53045	ARBITRATION SERVICES	6,140	12,000	175	12,000
53060	ADVERTISING	11,297	20,000	879	20,000
53200	TUITION				5,000
53210	EMPLOYEE TRAINING COURSES	1,692	7,500	812	10,000
53420	POSTAGE	123	200	234	200
54200	OFFICE SUPPLIES	1,243	800	2,094	1,200
54201	OFFICE EQUIPMENT				
54210	PRINTING & STATIONERY	632	500	30	500
55874	MAGAZINES & PUBLICATIONS	333	1,000	544	1,000
57100	IN STATE TRAVEL	63	200		500
57110	IN STATE CONFERENCES		600		1,000
57300	DUES AND MEMBERSHIPS	495	1,000	120	1,000
57520	REIMB/ALLOWANCES				8,000
57865	AWARDS				5,000
TOTAL P-ACCT 52000		84,502	96,125	39,260	120,700

ORG 1901 PERSONNEL

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 60000 SPECIAL ITEMS				
61010 ED INCENTIVES SMEA A	950	7,500	927	7,500
61020 EDUCATIONAL INCENTIVE - B	16,562	20,000	5,308	20,000
61028 ED INCENTIVE - FIRE ALARM		5,000		5,000
61029 ED INCENTIVE - E911		3,500		3,500
61030 SMEA EMPLOY FLUENCY BONUS	7,000	10,000	8,000	10,000
TOTAL P-ACCT 60000	24,512	46,000	14,235	46,000
TOTAL ORG 1901 FUNDING REQUIRED	363,958-	409,299-	184,224-	438,710-

DEPARTMENT NAME	PERSONNEL
GENERAL FUND ORG NUMBER	1901

Position	Name	Current Base	Fiscal Year Base	TOTAL
DIRECTOR	RICHARD TRANFAGLIA	1,346.15	70,269.03	70,269.03
AFFIRMATIVE ACTION OFFICER	RICHARD TRANFAGLIA	181.38	2,176.56	2,176.56
ASSISTANT DIRECTOR	CARLENE CAMPBELL	1,153.85	60,230.97	60,230.97
ADA COORDINATOR	CARLENE CAMPBELL	416.67	5,000.00	5,000.00
ADMINISTRATIVE ASSISTANT	MARY ALICE LALLY	923.96	48,230.71	50,330.71
ADMINISTRATIVE ASSISTANT	DONNA JOY	923.96	48,230.71	49,630.71
JUNIOR CLERK	DEBORAH CONNOLLY	629.22	4,027.01	34,371.75
	Step Increase 8/15/07	641.80	29,394.44	
				272,009.73

ORG 1901: PERSONNEL DEPARTMENT

BUDGET PROPOSAL

PROGRAM EXPENSE SUMMARY	FY06 Actual	FY07 Budgeted	FY08 Executive Proposal
COMPLIANCE			
PERSONAL SERVICES	$18,558.10	$19,714.24	$21,993.00
ORDINARY MAINTENANCE	$31,533	$34,188	$37,312.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 50,091.10**	**$ 53,902.24**	**$59,305.00**
FTE FROM APPROPRIATIONS	*0.40*	*0.40*	*0.35*
EMPLOYEE BENEFITS			
PERSONAL SERVICES	$88,868.10	$65,533.30	$71,963.00
ORDINARY MAINTENANCE	$23,651	$26,892	$45,912.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 112,519.10**	**$ 92,425.30**	**$117,875.00**
FTE FROM APPROPRIATIONS	*1.30*	*1.30*	*1.35*
EMPLOYEE RELATIONS/COLLECTIVE BARGAINING			
PERSONAL SERVICES	$16,486.12	$41,445.56	$52,531.00
ORDINARY MAINTENANCE	$58,910	$73,124	$83,712.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 75,396.12**	**$ 114,569.56**	**$136,243.00**
FTE FROM APPROPRIATIONS	*0.55*	*0.55*	*0.75*
HIRING			
PERSONAL SERVICES	$17,207.55	$30,458.42	$27,896.00
ORDINARY MAINTENANCE	$34,903	$46,568	$47,412.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 52,110.55**	**$ 77,026.42**	**$75,308.00**
FTE FROM APPROPRIATIONS	*0.40*	*0.40*	*0.40*
WORKERS COMPENSATION			
PERSONAL SERVICES	$515,177	$517,530.49	$513,214.00
ORDINARY MAINTENANCE	$367,391	$300,953	$301,952.00
TOTAL APPROPRIATIONS TO PROGRAM*	**$ 882,567.98**	**$ 818,483.49**	**$815,166.00**
FTE FROM	*1.60*	*1.60*	*1.25*
ADMINISTRATION			
PERSONAL SERVICES	$87,950.15	**$89,886.00**	$87,132.00
ORDINARY MAINTENANCE	$0	**$0**	$0.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 87,950.15**	**$ 89,886.00**	**$87,132.00**
FTE FROM ADMINISTRATION	*1.75*	*1.75*	*1.90*
TOTAL APPROPRIATIONS TO DEPARTMENT	**$ 1,260,635.00**	**$ 1,246,293.00**	**$1,291,029.00**
TOTAL FTE FROM APPROPRIATIONS	*6.00*	*6.00*	*6.00*

*This includes both appropriations in Personnel and Workers Compensation

ORG 1901: PERSONNEL DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: COMPLIANCE

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of new polices implemented + # of policies revised (Actual Count)*	6	12	12
Program Cost		$50,091.10	$53,902.24	$59,305.00
Cost per Output:		$8,348.51	$4,491.85	$4,942.08
FTEs:		*0.40*	*0.40*	*0.35*

Outcome 1: *% of reports submited on time*

Outcome 2: *# complaints regarding Personnel not adhering to a relevant Federal, State, or City ordinance*

PROGRAM FY08 GOALS

1. Complete and implement new employee handbook.

PROGRAM FY07 GOAL REVIEW

1. By August 2006, complete and implement new employee handbook. (Not complete)

PROGRAM ACTIVITIES AND OUTPUTS

Prepare and Submit required Federal and State Reports

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
4	4	4

Description: *Provide the required reports, such as the EEO4 information, on a yearly basis on behalf of the City.*

Output: *# of reports generated (2 Federal + 2 State Reports Annually)*

Comply and Monitor Federal and State Regulations

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
55	55	55

Description: *On a daily basis, ensure complete compliance with FLSA, ADA, FMLA, COBRA, ERISA, and other applicable regulations.*

Output: *# of federal and state laws that are monitored by Personnel (Estimate)*

Develop Internal Policies for City of Somerville Employees

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
6	12	12

Description: *Develop a procedural manual and handbook to govern the daily functions of personnel in the City*

Output: *# of new policies implemented + # of polices revised (Actual Count)*

ORG 1901: PERSONNEL DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: EMPLOYEE BENEFITS

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of requests by employees responded to (Average of 155 queries per day)*	38,750	38,750	38,750
Program Cost		$112,519.10	$92,425.30	$117,875.00
Cost per Output:		$2.90	$2.38	$3.04
FTEs:		*1.30*	*1.30*	*1.35*
Outcome 1:	*% of employees who are satisfied with Personnel's role in letting them know their benefits and responsibilities (Somerville staff survey)*	*60%*	*68%*	
Outcome 2:	*% of employees satisfied with the length of time it takes Personnel staff to respond to requests for assistance (Somerville staff survey)*	*57%*	*72%*	

PROGRAM FY08 GOALS

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

PROGRAM FY07 GOAL REVIEW

1. Implement Section 125 tax plan. (Complete)
2. Revise policies regarding non-union benefits, specifically vacation time. (Not complete)
3. Implement a tuition reimbursement plan for all non-union personnel. (Not complete)
4. Research and implement MBTA pass program. (On-hold)

PROGRAM ACTIVITIES AND OUTPUTS

Register New City Employees for Benefits

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
139	40	40

Description: *Give employees access to benefits and confirm that they are informed about their benefit plans.*

Output: *# enrollments completed (Actual)*

Respond to Daily Requests from Employees

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
38,750	38,750	38,750

Description: *Answer employee concerns and provide a high level of customer service.*

Output: *# of queries answered per day (Average of 155 queries per day)*

Review Benefits on a Yearly Basis

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
400	200	200

Description: *Conduct a comprehensive review of benefits offered by the City to employees. Assess where the City stands on health insurance costs and provide recommendations on available benefits packages.*

Output: *# of people changing their benefits plan due to restructuring (Estimate)*

Collect Sick Days and Evaluate Applications for Sick Bank Sick Days (SMEA)

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
5	10	5

Description: *Provide a pool of sick days for emergency use, and confirm that sick bank requests are valid. Review applications on a monthly basis.*

Output: *# of applications received and reviewed (Actual)*

PROGRAM COST AND ACTIVITIES

Utilize Benefits of EAP	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	3	6	12

Description: *Coordinate with the Employee Assistance Program throughout the year and education employees about the services offered in order to maximize benefits to employees.*

Output: *# of EAP sponsored events and trainings throughout the year (Actual)*

Conduct Monthly Bill Analysis	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	12	12	12

Description: *Ensure additions and terminations are properly input to all insurance systems. Communicate changes and policies to members.*

Output: *# of bill analysis done per year (Bill Analysis conducted once every month)*

Write Monthly Reports for Internal Use	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	12	12	12

Description: *Submit reports to Personnel Director identifying how many people are on each employement plan and review costs of those plans.*

Output: *# of internal reports per year (Internal Reports submitted once every month)*

Screen for Foreign Languages (SMEA)	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	40	47	47

Description: *Test potentially qualified bilingual employees to provide translation services as needed by the City.*

Output: *# of people on interpreters list (Actual)*

ORG 1901: PERSONNEL DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: EMPLOYEE RELATIONS/ COLLECTIVE BARGAINING

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

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# of employees counseled (Based on estimate)*	250	500	500
Program Cost	$75,396.12	$114,569.56	$136,243.00
Cost per Output:	$301.58	$229.13	$272.48
FTEs:	*0.55*	*0.55*	*0.75*
Outcome 1: % of employees satisfied with Personnel's role in ensuring they have useful training opportunities (Somerville staff survey)	*42%*	*64%*	
Outcome 2:			

PROGRAM FY08 GOALS

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

PROGRAM FY07 GOAL REVIEW

1. Institute an employee recognition program, highlighting retirements and years of service to the City. (Not completed)
2. Settle 2-4 Union Contracts. (Completed)

PROGRAM ACTIVITIES AND OUTPUTS

Conduct Negotiations

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
8	8	8

Description: *Conduct negotiations to reach optimal agreements with all bargaining units for local unions and the City.*

Output: *# of union contracts in negotiation (Actual)*

Prepare for and Conduct Grievance or Arbitration

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
25	50	50

Description: *Represent the City and come to quick and equitable agreements in each grievance or arbitration situation. Minimize the loss of productivity and maximize City success.*

Output: *# of arbitrations and grievances heard (Estimate)*

Counsel Employees

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
250	500	500

Description: *Counsel employees regarding conditions and practices.*

Output: *# of employees counseled (Estimate)*

Offer Trainings for City of Somerville Employees

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
122	111	150

Description: *Give City of Somerville employees the opportunity to attend various trainings throughout the year to help them gain the skills to perform their jobs better.*

Output: *# of people trained (Actual)*

ORG 1901: PERSONNEL DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: HIRING

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

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# of job postings (Actual Count)*	150	117	150
Program Cost	$52,110.55	$77,026.42	$75,308.00
Cost per Output:	$347.40	$658.34	$502.05
FTEs:	*0.40*	*0.40*	*0.40*

Outcome 1: *% of department heads satisfied with Personnel's role in identifying qualified applicants for open positions*

Outcome 2: *% of department heads satisfied with Personnel's role in facilitating the applicant review process, such as arranging interviews*

PROGRAM FY08 GOALS

1. Expand the summer youth program from 100 available jobs to 200 available jobs.

PROGRAM FY07 GOAL REVIEW

1. Expand the summer youth program from 100 available jobs to 200 available jobs. (Not completed)
2. Increase the number of print ads for open positions. (Completed)

PROGRAM ACTIVITIES AND OUTPUTS

Recruit Qualified Applicants

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
150	117	150

Description: *Identify strongest applicants by following hiring process - receive requisition from Department Head, post position (or bid process), advertise the position, interview, conduct necessary testing, and check references.*

Output: *# jobs posted (Actual)*

Educate New Hires/ Conduct Orientation

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
140	40	40

Description: *Ensure that new hires understand their entitlements and benefits.*

Output: *# of new hires on board (Actual Count)*

Summer Youth Program

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
100	100	147

Description: *Facilitate Summer Youth Program to place youth in internal as well as external positions across the City.*

Output: *# of youth who participate in the Summer Youth Program (Actual)*

ORG 1901: PERSONNEL DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: WORKERS COMPENSATION

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of employees who used Workers Compensation benefits in FY05 (Actual)*	153	112	130
Program Cost		$882,567.98	$818,483.49	$815,166.00
Cost per Output:		$5,768.41	$7,307.88	$6,270.50
FTEs:		*1.60*	*1.60*	*1.25*
Outcome 1:	*% of total employees who used worker's compensation benefits (Based on total of 2000 City and School employees)*	*7.65%*	*7.65%*	*7.65%*
Outcome 2:				

PROGRAM FY08 GOALS

1. Continue to make improvements in automated systems and procedures within the department.
2. Conduct Accident Reporting Procedures Training on a yearly basis for City and School managers and administrators.
3. Continue to develop and initiate safety-training sessions to take place from September to June of each year for employees who hold labor-intensive and clerical positions.

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Conduct Safety Training

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
25	20	100

Description: *Reduce the number of workplace injuries. Conduct accident reporting procedures and various safety trainings.*

Output: *# people trained (Actual)*

Review Workers' Compensation Bills

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
900	797	800

Description: *Ensure bill accuracy and confirm that requests are reasonable.*

Output: *# bills reviewed (Actual)*

File Reports with DIA

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
85	108	95

Description: *Begin the workers compensation process. Comply with regulations requiring that the forms be filed with the Department of Industrial Accidents.*

Output: *# of reports filed (Actual)*

Return to Work Efforts

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
153	122	130

Description: *Heighten the return rate of employees and lower the workers' compensation roles for the City.*

Output: *# of accident reports received and reviewed (includes Lost Time and no Lost time) (Actual)*

ORG 2110: INFORMATION TECHNOLOGY

DEPARTMENT OVERVIEW

***MISSION STATEMENT*:** The Information Technology Department's mission is to maintain, improve, and deliver a reliable technology infrastructure for the City employees and residents. Our primary goal is to guarantee a reliable telecommunication, data network and systems foundation on which to efficiently conduct City business operations. The IT Department provides vision, leadership, and a framework for evaluating emerging technologies and implementing proven information technology solutions to meet the needs of the City. We strive to leverage IT to maximize the productivity of City staff and improve customer services by partnering closely with other departments to foster and build standard functional commonality across organizations.

***DEPARTMENT ORGANIZATION**:* The IT Department has eight full-time and one part-time staff members. The Chief Information Officer, Karthik Viswanathan, handles all strategic planning and administrative tasks for the department. Kevin O'Donovan is Telecommunications manager and responsible for the City and School System's internal network and telecommunications systems. Joseph Santos is the Supervisor Systems programmer, who is responsible for the programming functions for the City's software applications. Edward DaSilva is the senior Operations technician responsible for administration and maintenance of City's software applications and access controls. Teresa Vicente is the Department's procurement and database Administrator. Brian Spingel is responsible for the City's Help Desk and triage activities for City user's computing needs. A recent transfer from Somerville Schools, David Goodridge is an Operations technician who is responsible for software deployments, network, firewall, and VOIP administration. Marylin Fitzgerald is the Help Desk Administrative Assistant, who coordinates record keeping and Work Order tracking. Peter Forcellese is a Data Analyst working as a liaison between the City departments and software vendors to streamline the system requirements.

FY07 ACCOMPLISHMENTS: The IT Department succeeded in accomplishing many of its stated FY07 goals:

- Converted the School Telephone lines to digital;
- Eliminated the Nortel System;
- Consolidated the School domain into one logical tree;
- Updated all fire stations so they have access to the City's data network;
- Rebuilt the City Clerk's marriage database;
- Provided UPS protection to network devices in the City buildings;
- Completed the firehouse network cabling for voice over IP;
- Ensured all departments have Cisco phone systems in place;
- Implemented a Citywide e-mail archival system;
- Completed integration of water, real estate and non-criminal databases;
- Migrated to Microsoft Active Directory for better management for City's computing infrastructure;
- Upgraded the e-mail server; and
- Migrated the City's financial systems to a new platform.

In addition to achieving these major goals, the Department has handled maintenance, enhancements, and upgrade requests from all City departments. The Department has successfully completed over 3,000 work order requests during the FY07 fiscal year.

ORG 2110: INFORMATION TECHNOLOGY

DEPARTMENT OVERVIEW

FY08 DEPARTMENT PRIORITIES: In FY08 the IT Department will to continue to provide technological support and leadership to City departments and residents.

Our goals are to:

- **Develop and Implement** systems for legislative tracking, time and attendance tracking, integrated enterprise resource planning, work order deployments, and GIS mapping;
- **Manage and migrate** in-house software to a user-friendly Web interface;
- **Coordinate** the Argenziano school network and VOIP deployments;
- **Install and Manage** computers in all fire stations and the Aldermanic Chambers;
- **Integrate** fiber network into the City libraries to provide VOIP phone service and add data transport; and
- **Implement** a disaster recovery and fail-over plan for the City's computing infrastructure.

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

- "Revolutionize Customer Service" by working with Constituent Services on a new CRM application, implementing a legislative tracking tool and providing the city with a comprehensive GIS solution.
- "Professionalize City Planning and Management" by providing City and school employees with a stable network, standardized applications and productivity tools including Web Portal for City applications.

SIGNIFICANT CHANGES FROM FY07 (ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS): No significant changes.

SIGNIFICANT CHANGES FROM FY07 (ESTIMATED ACTUAL) TO FY08 (RECOMMENDED): Increases in three lines are being requested in FY08. We are requesting one new headcount to help manage and coordinate all the new software application initiatives the City is targeting this year, including building a legislative tracking system, procuring a time and attendance system for City employees, and procuring an enterprise resource planning software to address the functions of work order planning, and the needs of the departments of Purchasing and Finance. Additional funds have been requested for the new software packages to support these initiatives. Increases are also being requested for additional training for IT staff. There is increased focus on the Department staff to adapt to the rate of change in technology to better equip the City to meet the needs and requirements as we move towards e-government.

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

ORG 2110 INFORMATION TECHNOLOGY

		FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000	PERSONAL SERVICES				
51110	SALARIES	576,538	510,947	246,792	586,117
51410	LONGEVITY	4,500	4,000	2,000	3,400
51460	OUT OF GRADE				
51520	AUTO ALLOWANCE	3,499	3,000	1,474	2,950
51532	HOLIDAYS - S.M.E.A.	1,417	1,283	1,275	
51540	PERFECT ATTENDANCE	790		1,400	
51691	OTHER LUMP SUM PAYMENTS	1,050			
51930	UNIFORM ALLOWANCE		350	700	700
TOTAL P-ACCT 51000		587,794	519,580	253,641	593,167
P-ACCT 52000	ORDINARY MAINTENANCE				
52450	REPAIRS-VEHICLES	29			
52460	REPAIRS OFFICE EQUIPMENT	278			
52475	MAINT SOFTWARE	166,661	290,000	92,612	378,500
52480	REPAIRS COMPUTER EQUIPMT	26,243	35,000		35,000
53000	PROFESSIONL & TECHNCL SVC	3,318	4,400	4,400	9,400
53210	EMPLOYEE TRAINING COURSES	9,958	20,000	3,200	35,000
53405	PSTN-USAGE	44,308	159,500	80,328-	159,500
53408	WEB SITE COSTS	2,825	10,000		10,000
53409	INTERNET MAINTENANCE	15,697	30,000	13,658	30,000
53415	PHONE MAINTENANCE	75,734	65,860	41,765	65,860
53420	POSTAGE				100
53900	SOFTWARE	20,675	20,000	8,349	20,000
54200	OFFICE SUPPLIES	1,250	1,500	996	1,500
54220	COMPUTER SUPPLIES	165,334	200,000	132,083	50,000
54221	COMPUTER EQUIPMENT				217,972
55870	MAGAZINES,NEWS,SUBSCRIPTS				
57300	DUES AND MEMBERSHIPS		100		100
TOTAL P-ACCT 52000		532,310	836,360	216,735	1,012,932
TOTAL ORG 2110	FUNDING REQUIRED	1,120,104-	1,355,940-	470,376-	1,606,099-

DEPARTMENT NAME	Information Technology
GENERAL FUND ORG NUMBER	2110

Position	Name	Current Base	Fiscal Year Base	TOTAL
DIRECTOR	VISWANATHAN, KARTHIK	2,115.38	110,422.84	110,422.84
INTERNET COORDINATOR	O'DONOVAN, KEVIN	1,057.69	55,211.42	55,211.42
COMPUTER ANALYST	FORCELLESE, PETER	661.54	34,372.00	34,372.00
SUPV COMPUTER SYS	SANTOS, JOSEPH	1,373.95	71,734.82	73,184.82
	IN-GRADE EFF 6/5/07	1,377.80		
COMP TECH/ SYS ADMN	DASILVA, EDWARD	1,147.13	60,053.44	61,503.44
	IN-GRADE EFF 8/20/07	1,150.98		
ADMIN PROG/TECH	VICENTE, TERESA	1,117.01	58,394.16	59,594.16
	IN-GRADE EFF 1/26/08	1,120.86		
HELP DESK ADMN	FITZGERALD, MARILYN	695.43	36,301.45	37,251.45
JR OPER ASST	SPINGEL, BRIAN	975.83	50,938.33	52,338.33
JR PROG-COMP OPER TECH	VACANT	928.30	48,457.26	49,057.26
PROJECT MGR./SOFTWARE PROGRAMMER	VACANT	1,153.85	60,230.97	60,230.97
				593,166.67

ORG 2110: INFORMATION TECHNOLOGY

BUDGET PROPOSAL

PROGRAM EXPENSE SUMMARY	FY06 Actual	FY07 Budget	FY08 Executive Proposal
INTERNET ACCESS AND NETWORK MAINTENANCE			
PERSONAL SERVICES	$ 97,885.68	$ 65,097.78	$ 86,381.82
ORDINARY MAINTENANCE	$ 116,721.00	$ 196,265.00	$ 191,225.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 214,606.68**	**$ 261,362.78**	**$ 277,606.82**
FTE FROM APPROPRIATIONS	*1.25*	*1.30*	*1.60*
PHONE AND COMPUTER SUPPORT			
PERSONAL SERVICES	$ 231,676.80	$ 162,119.11	$ 141,933.41
ORDINARY MAINTENANCE	$ 314,286.00	$ 427,512.00	$ 573,257.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 545,962.80**	**$ 589,631.11**	**$ 715,190.41**
FTE FROM APPROPRIATIONS	*3.22*	*3.00*	*2.70*
PROCUREMENTS			
PERSONAL SERVICES	$ 55,931.08	$ 82,221.13	$ 84,091.87
ORDINARY MAINTENANCE	$ 10,194.00	$ 28,565.00	$ 33,875.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 66,125.08**	**$ 110,786.13**	**$ 117,966.87**
FTE FROM APPROPRIATIONS	*1.35*	*1.35*	*1.50*
SPECIAL PROJECTS			
PERSONAL SERVICES	$ 202,300.43	$ 210,141.97	$ 280,759.90
ORDINARY MAINTENANCE	$ 91,112.00	$ 184,018.00	$ 214,575.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 293,412.43**	**$ 394,159.97**	**$ 495,334.90**
FTE FROM APPROPRIATIONS	*3.18*	*2.80*	*4.80*
TOTAL APPROPRIATIONS TO DEPARTMENT	**$ 1,120,107.00**	**$ 1,355,940.00**	**$ 1,606,099.00**
TOTAL FTE FROM APPROPRIATIONS	*9.00*	*8.45*	*10.60*

PROGRAM COST AND ACTIVITIES

PROGRAM: INTERNET ACCESS AND NETWORK MAINTENANCE

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of users on the network (Based on computers on the network, excluding the School Department)*	250	430	475
Program Cost:		$214,606.68	$261,362.78	$277,606.82
Cost per Output:		$858.42	$607.82	$584.43
FTEs:		*1.25*	*1.30*	*1.60*
Outcome 1:	*% of time network is available (Based on time network is available to users)*	*99.9%*	*99.9%*	
Outcome 2:	*% of users rating the length of time it takes IT to respond to requests for assistance as satisfactory or very satisfactory (Somerville staff survey)*	*65.45%*	*63.87%*	

PROGRAM FY08 GOALS

1. Complete cabling and network connectivity for Argenziano School.
2. Integrate fiber network for Library. Connect Central, East, and West Libraries to City network.

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Support Internet Access and Utilization

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,609	1,600	1,600

Description: *Ensure all City employees have proper access to the Internet and are able to exchange information through proper account or channels.*

Output: *# of users granted Internet access (Actual number of computers on the network. Includes the School department.)*

Install Internet Cables

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
24	6	6

Description: *Make sure the required infrastructure is in place to provide Internet access to all employees of the City.*

Output: *# of installations provided in-house (Based on the number of work orders)*

Maintain Firewall and Security

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
100	100	100

Description: *Ensure the City's network remains secure and protected from penetrators and prevent individuals without access from entering the system.*

Output: *% of time the network is up and running (Based on estimated time network is available to users)*

Outsource Internet Cable Installation

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
15	80	50

Description: *Provide Internet cable installation services to departments that need access provided.*

Output: *# of installations provided by contractors (Number of installations contracted during the fiscal year)*

ORG 2110: INFORMATION TECHNOLOGY

PROGRAM COST AND ACTIVITIES

PROGRAM: PHONE AND COMPUTER SUPPORT

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of Helpdesk requests resolved (Based on report from "Track It" software)*	2,961	3,155	3,700
Program Cost:		$545,962.80	$589,631.11	$715,190.41
Cost per Output:		$184.38	$186.88	$193.29
FTEs:		*3.22*	*3.00*	*2.70*
Outcome 1:	*% of users rating IT's response for basic software or hardware setup or fixes as satisfactory or very satisfactory (Somerville staff survey)*	*66.46%*	*64.89%*	
Outcome 2:	*% of users satisfied with IT's training in the use of software or hardware (Somerville staff survey)*	*56.38%*	*59.64%*	

PROGRAM FY08 GOALS

1. Deploy PCs in the Aldermanic Chambers and all Fire Stations.
2. Establish disaster recovery systems and fail-over readiness for City's data center.

PROGRAM FY07 GOAL REVIEW

1. Convert remaining school system lines to digital (Completed for all administrative lines).
2. Eliminate Nortel system (Completed for all administrative lines).

PROGRAM ACTIVITIES AND OUTPUTS

Set-up New Network Users and Move Existing Users

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
83	102	125

Description: *Set up PC's, software, and network connections for new employees and provide them with basic training.*
Output: *# of new users + # of existing users who moved (Based on number of workorders)*

Install New Telephones and Maintain Phone Systems

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
245	400	440

Description: *Ensure all employees of the City have the necessary telephonic equipment to perform their tasks.*
Output: *# of new telephones ordered (Phones + Wall mounts + Voicemail licenses + headsets)*

Back-up Systems

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
802	2,704	3,800

Description: *Back up servers to protect all databases and other information contained in the City's network.*
Output: *# of full back-ups completed (Number of backups completed during the fiscal year)*

Provide Computer Training

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
12	6	10

Description: *Provide training on how to use software applications to all City employees.*
Output: *# of training sessions conducted (Based on department head's records)*

Maintain Applications

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
59	59	67

Description: *Keep all software application up-to-date (patches, upgrades, etc.).*
Output: *# of software patches implemented per client (Software patches sent out weekly)*

Respond to Help-Desk Requests

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
2,961	3,543	3,900

Description: *Respond to hardware problems (including printers) and software issues that cause interruptions to the work of City employees.*
Output: *# of helpdesk requests resolved (Based on report from "Track It" software)*

ORG 2110: INFORMATION TECHNOLOGY

PROGRAM COST AND ACTIVITIES

PROGRAM: PROCUREMENTS

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of software, hardware, and licenses obtained (Based on # of licenses obtained + # of orders processed)*	40	40	100
Program Cost:		$66,125.08	$110,786.13	$117,966.87
Cost per Output:		$1,653.12	$2,769.65	$1,179.66
FTEs:		*1.35*	*1.35*	*1.50*
Outcome 1:	*% of department heads who are satisfied with IT's assistance with purchasing basic software or hardware (Department Head Survey)*			
Outcome 2:	*% of department heads who are satisfied with IT's Assistance with decision-making regarding major software or hardware system purchases or development (Department Head Survey)*			

PROGRAM FY08 GOALS

1. Implement a Legislative Tracking System to track and maintain BOA meetings and agenda.
2. Implement a city-wide automated Time and Attendance system.
3. Deploy integrated ERP system.
4. Implement work order system to manage the task orders across different City departments, including DPW and constituent services.

PROGRAM FY07 GOAL REVIEW

1. Develop an inventory plan to use iDC's work order and fixed asset systems as a DPW school inventory system (On hold, vendor evaluations are ongoing).
2. Increase program outcome measures above 70% for employees who receive such services. (Survey not conducted for FY07).

PROGRAM ACTIVITIES AND OUTPUTS

Purchase Hardware and Supplies and Manage Vendors

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
28	28	32

Description: *Obtain the necessary hardware and supplies to facilitate the work of City's employees.*

Output: *# of contract vendors (Based on the number of contracts with outside vendors)*

Maintain Hardware Inventory

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
434	434	475

Description: *Ensure the Department and the City keep an accurate account of all hardware (including faxes and printers), both in use and in storage.*

Output: *# of items recorded in inventory (Audited PCs + printers)*

Purchase Software and Licenses

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
40	40	100

Description: *Ensure all software needed by City's employees and departments are provided for and fully authorized by vendors and patent holders.*

Output: *# of licenses obtained (Based on the number of workorders and expiring licenses)*

Procure Hardware and Software

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
45	60	115

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

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

PROGRAM COST AND ACTIVITIES

Sign Contracts and Track Vendors	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	6	6	6

Description: *Obtain competitive contracts with outside vendors for products and/or services at a cost that is comparable to the state contract rate.*

Output: *# of contracts signed (Contracts signed for major projects)*

ORG 2110: INFORMATION TECHNOLOGY

PROGRAM COST AND ACTIVITIES

PROGRAM: SPECIAL PROJECTS

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of Projects Completed within fiscal year (Based on actual number of projects completed in fiscal year)*	81	39	50
Program Cost:		$293,412.43	$394,159.97	$495,334.90
Cost per Output:		$3,622.37	$10,106.66	$9,906.69
FTEs:		*3.18*	*2.80*	*4.80*
Outcome 1:	*% of department heads who are satisfied with IT's role in helping to understand opportunities for technological development (Department Head Survey)*			
Outcome 2:				

PROGRAM FY08 GOALS

1. Implement in-house software web conversion.
2. Develop citywide GIS solution.
3. Develop a framework for City computer users to use self-help to mitigate common requests.
4. Improve systems availability and reliability.
5. Consolidate City databases into central repository.
6. Help Fire Department purchase and deploy a new digital voice recorder.
7. Contine to provide UPS protection to all network devices in City buildings to support the VOIP infrastructure.
8. Implement procedures to gather timely feedback from City Departments to identify needs and focus areas.

PROGRAM FY07 GOAL REVIEW

1. Rebuild the marriage database (Completed).
2. Assess the city's GIS needs and develop a plan to further GIS capabilities, specifically for Police, Fire, DPW, Traffic and Parking, and SomerStat (Pending - Analysis underway).
3. Build a Backup Data Center (Racks, UPS, Generator) (On hold).
4. Build a Single Mode Fiber Connection into Backup Data Center (On hold).
5. Provide UPS Protection to all network devices in City buildings (Ongoing. Remaining UPS in FY08).
6. Complete the fire house network cabling for VOIP and data (Completed).
7. Analog to digital conversion, including digital voice recorder for Fire Alarm (In FY08 budget).
8. Implement a generator for the primary data center (Completed).
9. Ensure all departments have the Cisco Phone system in place (Completed).
10. Conduct an IT service questionaire to obtain feedback.

PROGRAM ACTIVITIES AND OUTPUTS

Plan and Review Projects

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
81	50	50

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

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

Implement Projects

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
81	39	50

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

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

ORG 2301: BOARD OF ASSESSORS

OVERVIEW

MISSION STATEMENT: It is the mission of the Assessor's Office 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.

DEPARTMENT ORGANIZATION: The Chief Assessor serves as department head and chairman of the Board of Assessors. Two part-time Assessors complete the 3 members Board of Assessors. General staffing consists of 5 revaluation employees including a Revaluation Director, Commercial Appraiser, Sales Analyst, Personal Property Administrator, and New Growth Analyst. Clerical staff includes an Executive Secretary and 2 Principal Clerks.

FY07 ACCOMPLISHMENTS: In FY07 the Assessor's Office successfully completed a state-required revaluation. In addition, the Board began work on the fiscal year 2008 state-required interim year property assessment adjustments. Other technical accomplishments included the continuation of our residential exemption recertification program and completing our on-going re-measure and re-inspection effort in-house, instead of using outside vendor assistance as in the past. Our clerical staff continued its past practice of providing statutory exemption assistance by making home visits and allowing up to a doubling of exemption amounts.

FY08 DEPARTMENT PRIORITIES: Our number one priority for FY08 is to complete the state-required interim year property assessment adjustments. Additional priorities will include re-measuring and re-listing, additional recertification for residential exemption eligibility, the updating of Assessors maps, the mailing and reviewing of Income & Expense data, and the mailing and reviewing of the Form of List for Personal Property valuation. An additional priority will be the hiring of an "Assessor Analyst" who could offer staff support to ongoing revaluation and assessing programs for residential, commercial, and personal property. Finally, we have procured the services of Real Estate Research Consultants, Inc. (RRC) to help assist in the discovery of new Personal Property accounts. Through this effort we expect to realize about $250,000 in new growth tax dollars.

HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS: The Assessor's priorities support the Mayor's priorities to:

- *"Maximize Return on Taxpayer Dollars"* by completing re-measure and re-inspection and interim year property assessment adjustments in-house. Also, the hiring of RRC for a nominal amount should more than pay for itself
- *"Improve City Performance by Using More Effective Management Tools and Demanding Accountability"* by completing interim year adjustments, remeasure and re-inspection program in-house, and adding an "Assessor Analyst." These changes allow Assessors to be more responsive and accountable to taxpayers

SIGNIFICANT CHANGES FROM FY07 (ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS): None

SIGNIFICANT CHANGES FROM FY07 (ESTIMATED ACTUAL) TO FY08 (RECOMMENDED): Request to establish the new position of Assessor Analyst.

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

ORG 2301 BOARD OF ASSESSORS

		FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000	PERSONAL SERVICES				
51110	SALARIES	462,940	484,490	232,975	486,324
51115	SALARIES - MONTHLY	16,497	16,498	5,842	16,498
51200	SALARIES & WAGES TEMPOR'Y				
51300	OVERTIME	327	800		800
51410	LONGEVITY	1,950	2,050	1,025	2,450
51532	HOLIDAYS - S.M.E.A.	527	539	534	
51540	PERFECT ATTENDANCE	350		800	
51691	OTHER LUMP SUM PAYMENTS	700			
51930	UNIFORM ALLOWANCE		700	700	700
TOTAL P-ACCT 51000		483,291	505,077	241,876	506,772
P-ACCT 52000	ORDINARY MAINTENANCE				
52460	REPAIRS OFFICE EQUIPMENT	531	500		500
52480	REPAIRS COMPUTER EQUIPMT	9,445	12,600		12,600
52760	RENTALS EQUIPMENT				
53000	PROFESSIONL & TECHNCL SVC	1,892	17,200	1,367	17,200
53025	PROPERTY DATA SERVICES	11,245	35,000	29,959	35,000
53040	LEGAL SERVICES	3,482			
53060	ADVERTISING	287	500		500
53200	TUITION	975	800		800
54200	OFFICE SUPPLIES	3,164	4,000	906	4,000
54201	OFFICE EQUIPMENT			5,445	
54210	PRINTING & STATIONERY	2,252	2,500	346	2,500
54221	COMPUTER EQUIPMENT	849	1,000	3,994	1,000
54240	BOOKS & BOOKBINDING	1,048	1,100		1,100
55870	MAGAZINES,NEWS,SUBSCRIPTS	566	700	214	700
57100	IN STATE TRAVEL	2,895	4,500	1,240	4,500
57300	DUES AND MEMBERSHIPS	480	600	100	600
TOTAL P-ACCT 52000		39,111	81,000	43,571	81,000
TOTAL ORG 2301	FUNDING REQUIRED	522,402-	586,077-	285,447-	587,772-

DEPARTMENT NAME BOARD OF ASSESSORS
GENERAL FUND ORG NUMBER 2301

Position	Name	Current Base	Fiscal Year Base	TOTAL
CHIEF ASSESSOR	BRESCIA, RICHARD M	1,560.22	81,443.48	81,443.48
P/T ASSESSOR	MOYNIHAN, HUMPHREY	687.40	8,248.80	8,248.80
P/T ASSESSOR	FLYNN, MICHAEL	687.40	8,248.80	8,248.80
REVALUATION DIRECTOR	LEVYE, MARC	1,250.00	65,250.00	65,250.00
COMMERCIAL APPRAISER	SWARTZ, LYNDA	1,057.69	55,211.42	55,211.42
PERSONAL PROPERTY APPRAISER	DEPAULO, SYDNEY	1,033.21	53,933.56	53,933.56
ASSESSOR ANALYST	VACANT	865.38	45,172.84	45,172.84
SALES ANALYST	IRELAND, MARY-LOUISE	866.76	45,244.87	45,244.87
EXECUTIVE SECRETARY	D'ANGELI, DIANE L	1,122.77	49,401.88	50,651.88
STEP INCREASE		1,126.61	9,238.20	9,238.20
PRINCIPAL CLERK I	HALEY, CAROL	786.55	41,057.91	42,007.91
PRINCIPAL CLERK II	NUNZIATO, TERESA	773.36	40,369.39	41,319.39
				505,971.16

ORG 2105: GRANTS ADMINISTRATION

DEPARTMENT OVERVIEW

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

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

FY07 ACCOMPLISHMENTS: In FY07 over $3,000,000 in competitive grant money was awarded to the City. The Grants Administrator was successful in identifying these funding opportunities, establishing relationships with the funders, eliciting political and community support for the projects, and editing and/or writing a significant number of the proposals.

Departmental Grants of interest:

- $40,000 grant to Arts Council to increase commerce in Union Square based on expanded arts and cultural programming
- $100,000 grant to Department of Health to target substance abuse
- $86,000 grant to Police Department to target gang activity
- $1,200,000 grant to Office of Strategic Planning and Development Housing to target lead poisoning in homes
- $479,000 grant to Office of Strategic Planning and Development to improve streetscape access to Sullivan Square
- $198,000 to Office of Strategic Planning and Development to extend the Community Path and create a small park
- $345,000 grant to Police Department for community policing and outreach efforts
- $500,000 in grants to IT Department for underwriting the costs of Internet access, telecommunications, and internal technology connections in the schools.
- $10,000 to Arts Department to support and document cultural traditions within the Brazilian community

The Grants Administrator is co-chair of the 53-member Somerville Non-Profit Development Network. In this role, the Grants Administrator is the creator of a research list-serve that reaches out to our membership and to grant writers nationwide through the Network's website. The Grants Administrator coordinates collaborative funding efforts between private non-profits and the City. Funding opportunities identified through research of the Grants Administrator presented on the list-serve resulted in millions of dollars in funding for various organizations representing the needs of diverse residents of Somerville.

FY08 DEPARTMENT PRIORITIES: In FY08, Grants Administration will work in conjunction with respective departments in order to seek funding to:

- Fight drug and alcohol use among youth
- Fight gang activity among youth
- Contribute to public safety
- Upgrade our open spaces
- Promote economic development initiatives
- Promote environmental initiatives

ORG 2105: GRANTS ADMINISTRATION

DEPARTMENT OVERVIEW

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

- *"Promote Economic Development"* by helping to secure funding for advancing key development projects
- *"Maximize Return on Taxpayer Dollars"* by looking for grant opportunities to help reduce the burden of major costs to the City

"Making Somerville an Exceptional Place to Live, Work, and Play "and "*Promoting Somerville Pride and Sense of Community"* by acquiring grants that will help beautify and celebrate the City and promote awareness.

SIGNIFICANT CHANGES FROM FY07 (ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS): None

***SIGNIFICANT CHANGES FROM FY07 (ESTIMATED ACTUAL) TO FY08 (RECOMMENDED)*:** The City intends to hire an additional Grant Writer on a performance contract. The Grant Writer will focus on public safety grant opportunities. The department will budget $75,000 in additional OM for this function.

COST ALLOCATION METHODOLOGY*:* The costs for Grants administration are divided among the three programs by the percentage of time spent on each one.

ORG 2105 GRANTS MANAGEMENT

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES	47,740	54,332	26,045	54,331
TOTAL P-ACCT 51000	47,740	54,332	26,045	54,331
P-ACCT 52000 ORDINARY MAINTENANCE				
53000 PROFESSIONL & TECHNCL SVC		4,800		75,000
53020 ACCOUNTING AND AUDITING			50	
53210 EMPLOYEE TRAINING COURSES	89			
54200 OFFICE SUPPLIES	558	800		1,000
54210 PRINTING & STATIONERY	1,637	500		500
54220 COMPUTER SUPPLIES		200		200
55870 MAGAZINES,NEWS,SUBSCRIPTS	368	200		200
57300 DUES AND MEMBERSHIPS			35	
TOTAL P-ACCT 52000	2,652	6,500	85	76,900
TOTAL ORG 2105 FUNDING REQUIRED	50,392-	60,832-	26,130-	131,231-

DEPARTMENT NAME	**GRANTS MANAGEMENT**
GENERAL FUND ORG NUMBER	**2105**

Position	Name	Current Base	Fiscal Year Base	TOTAL
GRANT ADMINISTRATOR	KATE ASHTON	1,040.82	54,330.80	54,330.80
				54,330.80

ORG 2101: AUDITING DIVISION

DEPARTMENT OVERVIEW

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

DEPARTMENT ORGANIZATION*:* The Auditing Department is organized into three working units: Accounting, Accounts Payable, and Payroll. In addition, the City Auditor serves as the Finance Director and performs the Budgeting function. Each of these units is designated as a Program. In FY08, we propose the reinstatement of the Deputy Auditor position to oversee accounting functions and help the City comply with the requirements of Statement on Auditing Standards (SAS) No. 112. We also propose the addition of an additional payroll auditor to bolster the understaffed payroll function. Proposed staff allocation is as follows: Accounting -- (4) Deputy City Auditor, two Senior Accountants and one Grant Accountant; Payroll -- (3) Payroll Manager and two Clerks; Accounts Payable – (5) Accounts Payable Supervisor and four clerks.

FY07 ACCOMPLISHMENTS: **Grant Accounting:** The Grant Accountant's focus on recovering all applicable benefit costs from city and school grants saved the City over $1,700,000 in health insurance, worker's compensation, and unemployment insurance costs. The Grant Accountant will continue to review all grant applications to ensure that all city costs related to the administration of the grant are covered.

Fund Equity: The City's General Fund Equity rose to a level of $23,100,171; the highest amount in the City's history. General Fund Equity increased $7,990, 578 in one year; the highest one year increase in the City's history. The amount of General Fund Equity is a strong indicator of a community's fiscal health.

Positive Outlook Rating from Moody's & Standard & Poors: The two major bond rating agencies evaluated Somerville's finances and rendered a "positive outlook" rating based on continued strong management practices, a manageable debt position with sufficient reserves, and a significant amount of ongoing economic development activity.

Payroll Conversion: The City successfully converted to a new payroll vendor

FY08 DEPARTMENT PRIORITIES: **Comply with SAS 112.** Statement of Auditing Standards #112, the new guidelines issued by the American Institute of Certified Public Accountants, places additional responsibilities on municipalities to ensure effective internal controls and sound accounting policies and procedures. Failure to comply with SAS #112 may adversely affect the City's bond rating. The reinstatement of the Deputy Auditor position in Auditing will add capacity needed to manage accounting operations and develop needed policies and procedures.

ORG 2101: AUDITING DIVISION

DEPARTMENT OVERVIEW

Accounting Policies & Procedures Manual. Auditing will develop a policy and procedures manual covering daily ledger update procedures, month-end closing, year-end closing, and reconciliation of cash and receivables accounts. This is an issue for SAS #112 compliance.

Payroll enhancements. The additional staff support of a Payroll Clerk will allow the Payroll Manager the time to plan the transition to bi-weekly payroll, the development of a time and attendance tracking system, and a fully functional human resource database in conjunction with the Personnel Department. Payroll currently has only two full time staff to monitor, audit, and execute the city wide payroll. Insufficient time and capacity exists to develop changes and enhancements to the current system.

HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:

- *"Maximize Return on Taxpayer Dollars."* All of the functions in Auditing are geared to maximize return on taxpayers' dollars. Our day-to-day scrutiny of purchase orders and questioning of transactions saves the City thousands of dollars each year**.** Our year-end closing procedures are vigorously enforced each year generating additional free cash**.** We monitor departmental spending practices closely and do not approve purchases that exceed a departmental appropriation.

- "*Improve City Performance by Using More Effective Management Tools and Demanding Accountability."* All of the procedural and system enhancements proposed in FY08 further this goal.

SIGNIFICANT CHANGES FROM FY07 (ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS): No significant changes.

***SIGNIFICANT CHANGES FROM FY07 (ESTIMATED ACTUAL) TO FY08 (RECOMMENDED)*:** We propose the reinstatement of the Deputy Auditor position (last funded in FY05) and the creation of an additional Payroll support position. The Ordinary Maintenance Accounting and Auditing line is up due to a contractual increase in the contract with our outside Auditors, Powers & Sullivan.

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

ORG 2101 AUDITING

		FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000	PERSONAL SERVICES				
51110	SALARIES	648,569	616,017	292,862	716,319
51300	OVERTIME	7,275	11,000	708	11,000
51410	LONGEVITY	7,375	6,450	3,225	4,850
51460	OUT OF GRADE	55			
51520	AUTO ALLOWANCE				
51532	HOLIDAYS - S.M.E.A.	1,681	1,722	1,702	
51540	PERFECT ATTENDANCE	350		400	
51691	OTHER LUMP SUM PAYMENTS	1,750			
51930	UNIFORM ALLOWANCE		1,750	1,750	1,750
TOTAL P-ACCT 51000		667,055	636,939	300,647	733,919
P-ACCT 52000	ORDINARY MAINTENANCE				
52460	REPAIRS OFFICE EQUIPMENT	626	200	184	200
52470	MAINT CONTRACT-OFFC EQUIP	500	725	250	725
52711	RENTAL - STORAGE SPACE				
52760	RENTALS EQUIPMENT		400		400
53020	ACCOUNTING AND AUDITING	81,653	74,000	11,550	79,500
53180	APPRAISALS		5,000		5,000
53210	EMPLOYEE TRAINING COURSES	625	550		550
53420	POSTAGE	23		14	
53830	MICROFILMING		300		
54200	OFFICE SUPPLIES	2,186	3,000	1,409	3,000
54201	OFFICE EQUIPMENT		500		500
54210	PRINTING & STATIONERY	529	1,600	150	1,600
55870	MAGAZINES,NEWS,SUBSCRIPTS	160	302		300
57100	IN STATE TRAVEL	210		33	
57300	DUES AND MEMBERSHIPS	540	700	868	700
TOTAL P-ACCT 52000		87,052	87,277	14,458	92,475
TOTAL ORG 2101	FUNDING REQUIRED	754,107-	724,216-	315,105-	826,394-

DEPARTMENT NAME	Auditing
GENERAL FUND ORG NUMBER	2101

Position	Name	Current Base	Fiscal Year Base	TOTAL
FINANCE DIRECTOR/CITY AUDITOR	BEAN, EDWARD	1,819.23	94,963.81	94,963.81
DEPUTY CITY AUDITOR	COSTA, KENNY	1,340.86	69,992.89	69,992.89
PAYROLL MANAGER	SHEA, PHYLLIS	1,250.00	65,250.00	65,250.00
GRANT ACCOUNTANT	O'CONNELL, WILLIAM	1,020.50	53,270.10	54,520.10
ACCOUNTS PAYABLE SUPERVISOR	LIPMAN, ANITA	1,144.05	50,338.20	60,158.67
	Ingrade Increment Effective 05/05/08	1,167.13	9,570.47	
SYSTEMS ACCOUNTANT	KEVENEY, BRIAN	1,242.30	61,866.54	65,357.30
	Ingrade Increment Effective 06/12/08	1,246.15	2,990.76	
SYSTEMS ACCOUNTANT	DiFRANCO, JOSEPH	1,152.32	60,151.10	60,151.10
ADMINISTRATIVE ASSISTANT	DOLAN, JOANNE	923.96	48,230.71	50,180.71
ADMINISTRATIVE ASSISTANT	LIBERATORE, JO-ANN	816.41	24,655.58	46,119.76
	Step 2 Effective 01/29/08	905.19	19,914.18	
PAYROLL COORDINATOR	VACANT	865.38	45,172.84	45,172.84
PRINCIPAL CLERK I	Diane MacMullen	728.44	33,799.62	38,573.68
	Step 2 Effective 05/21/08	771.39	4,474.06	
PRINCIPAL CLERK I	Kathryn Landry	728.44	34,673.74	38,522.14
	Step 2 Effective 05/29/08	771.39	3,548.39	
SENIOR CLERK	VACANT	638.78	31,683.49	33,756.14
	Step 2 Effective 06/11/08	681.79	1,772.65	
				722,719.14

ORG 2107: INTERNAL CONTROL

DEPARTMENT OVERVIEW

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

DEPARTMENT ORGANIZATION: One Internal Auditor. The Internal Auditor will report directly to the Finance Director and the Mayor. The Internal Auditor is responsible for the evaluation, design, and implementation of an effective internal control structure that protects the City of Somerville's fiscal, capital, and operational assets. The Internal Auditor is charged with conducting a variety of audits, reviews, investigations, and assessments of city departmental fiscal and operational records, processes, and procedures to ensure effective compliance with the Massachusetts General Laws, GAAP, GASB, and federal and state regulations.

FY07 ACCOMPLISHMENTS: Analyzed and recommended new procedures for Cash handling in the Treasurer's Office.

Segregated disbursal of payroll checks from Treasury for added security

Performed internal control evaluation of Traffic & Parking, Inspectional Services Department, and Arts Council. Recommended new procedures to safeguard assets and cash.

Prepared Schedule A for Department of Revenue submittal.

Evaluated procedures for reconciliation of grant accounts in SPCD.

Prepared Statement of Indebtedness

Prepared Treasurer's Yearly Cash Statement.

Assisted Powers & Sullivan in conducting Annual Audit.

FY 2008 DEPARTMENT PRIORITIES: **Statement of Auditing Standards Statement No. 112.** The Internal Auditor will be the key player in developing the overall plan to comply with SAS #112, the new Auditing Standards established by AICPA. Failure to comply with SAS #112 may lead to an adverse ranking by the bond rating agencies. The Internal Auditor will establish a plan to maintain an effective internal control structure to prevent fraud and ensure that a working system of internal checks and balances is in place for city departmental financial functions including, but not limited to, the monitoring of signatory approval for time sheets; the segregation of duties involving financial transactions such as collecting, receiving, and disbursements of funds and city property; the use of passwords to restrict access to authorized users; and the appropriate documentation of financial transactions.

Reconciliation of Receivables. In FY08, the Internal Auditor will be given the added responsibility of reconciling the City's receivables on a monthly basis. Timely reconciliation of receivables is required by both the SAS #112 and the State Department of Revenue.

DEPARTMENT OVERVIEW

Reconciliation of Fixed Assets. In FY08, the Internal Auditor will be given the added responsibility of maintaining the fixed asset register on an ongoing basis. This includes adding new assets and deleting others. Timely execution of this function is required by SAS#112 and our outside auditors.

ORG 2107 FINANCE-INTERNAL CONTROL

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES		46,410	12,902	62,235
TOTAL P-ACCT 51000		46,410	12,902	62,235
TOTAL ORG 2107 FUNDING REQUIRED		46,410-	12,902-	62,235-

DEPARTMENT NAME	**INTERNAL CONTROL**
GENERAL FUND ORG NUMBER	**2107**

Position	Name	Current Base	Fiscal Year Base	TOTAL
INTERNAL AUDITOR	VACANT	1,192.23	62,234.41	62,234.41
				62,234.41

ORG 2001: PURCHASING DIVISION

DEPARTMENT OVERVIEW

***MISSION STATEMENT*:** The Purchasing Department's mission is to obtain the best price in procuring supplies, services, and facilities for City Departments by competitively bidding, informal quotations and negotiations in compliance with Massachusetts General Law and City Ordinances. Purchasing is responsible for the efficient, economical, centralized management of the purchasing process for the City. Establishes, implements and monitors the procurement systems, policies and procedures. Negotiates and implements strategies with vendors, city and school departments to reduce cost, improve delivery, service and best practices. Evaluates vendor performances and intervenes with vendors and departments to seek contractual resolution. Analyses the feasibility of cooperative purchasing with other governmental units, associations or public agencies. Purchasing administers the minority business enterprise program and works closely with the State Office of Minority Women Business Assistance.

The Purchasing Department determines and inventories all surplus materials and arranges for sale or reassignment to other city departments. Obtains the most revenue for the disposition of the City's surplus supplies and the lease of City-owned real property.

The Purchasing Department's function can be described as both a service function and as a control function. The service function involves assisting other departments in obtaining the highest quality of services and supplies for the best price. The control function ensures that the City is complying with all state statutes and local ordinances as well as flagging areas for potential abuse.

DEPARTMENT ORGANIZATION: The Purchasing Department consists of four full-time employees: Director, Assistant Director, Administrative Assistant and Principal Clerk.

***FY07 ACCOMPLISHMENTS*:**

- **Vendor Performance Evaluation System:** Established vendor performance evaluation system to encourage department, purchasing and vendor dialogue. End User departments, vendors, and purchasing are required to complete an evaluation of the goods/services provided by the vendor. The vendor will be measured on their ability to deliver on time, within the agreed upon dollar amount, and within the specifications within the contract. Vendor meetings will be held according to their performance level. High performance vendors will meet annually; under-performing vendors will meet quarterly, or as needed. The Division of Capital Asset Management requires Awarding Authorities to complete their Contractor Evaluation Form for projects bid under M.G.L. c. 149A and c. 149, 44A and 44F.

- **Notification list for City Surplus:** The purchasing department is notified of surplus items, which is then emailed to City Hall, Fire, Police and School employees alerting of the available items. Items that may not be useful to other departments are then emailed to offer, via email, to MAPPO (Mass. Association

DEPARTMENT OVERVIEW

of Public Procurement Officials) in other communities. Examples of this process are the surplus parking meters that were offered to other communities. We have received responses from the Lynn and Revere communities.

- **Established SOMWBA (State Office of Minority and Women Business Assistance) goals:** Currently, there are goals established by the Division of Capital Asset Management in consultation with SOMWBA for Design and Construction Participation. Design Participation goals are 8% for Minority Business Enterprise (MBEs) and 4% for Women Business Enterprise (WBEs). Construction goals are 7.4% for MBEs and 4% for WBEs. We continue to work with the SOMWBA office to encourage minority and women vendors to bid on projects in the City of Somerville. Bid opportunities are posted on the SOMWBA website. Purchasing actively participates in the State's Affirmative Market Program (AMP) workshop and seminar creating awareness of the bidding projects available in Somerville. The purchasing director is the AMP official for the City of Somerville. In January, purchasing attended Senator John Kerry's Second Annual Massachusetts Procurement Conference and Business Expo at Northeastern University. The conference was geared towards Minority and Women Businesses and co-sponsored by New England Minority Supplier Development Council.

- **Recycled/remanufactured toner cartridge program:** In March, a vendor show was held in the Aldermanic Chambers hosted by New England Office Supplies. Representatives from various manufacturers were present to discuss recycled, remanufactured toner cartridges and recycled office supplies.

- **Automatic Teller Machines program:** In January 2007, we initiated a Request for Quote process with several banks for ATM's. The First Trade Union Bank was the first to respond with their proposal to install an ATM in City Hall and Traffic and Parking buildings. Their proposal included the installation of two machines at no cost to the City of Somerville with a user fee of $2.00 per transaction. First Trade Union also proposed a 50% profit sharing of the machines income, once their costs have been recovered. Each month, First Trade Union will provide the City with a report of the costs associated with each machine, machine usage and the income generated by each machine.

FY08 DEPARTMENT PRIORITIES:

- **Maximize Return on Taxpayer Dollars** by continuing to maximize competition for City contracts. The ability to post IFBs and RFPs on the City's website will help reach interested vendors nationwide. There is a request to modify the current purchase order system to allow Terms and Conditions and an expanded description of the items to be purchase, printed on the purchase order. There would be a cost savings to print the purchase orders on plain paper instead of 4-part NCR forms.

DEPARTMENT OVERVIEW

- **Improve City Performance by Using More Effective Management Tools and Demanding Accountability** by using the Vendor Performance Evaluation System. Purchasing, city departments and vendors work closely to resolve issues and hold the responsible parties accountable. Additionally, the contract database will be rolled out to authorized City and School personnel to better manage their contracts. Attending the SomerStat meetings gives purchasing the opportunity to hear and understand the needs of the department and to collaborative initiatives with other departments. All purchasing department personnel will complete the customer service training by end of the calendar year. To date, two out of the four staff members have completed this training. The purchasing department is cross-trained in responsibilities, therefore, eliminating down time when someone is out of the office.

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

- Promote Economic Development
- Improve City Performance by Using more Effective Management Tools and Demanding Accountability
- Effective and Professional City Planning and Management
- Outstanding Customer Service in support of the ACE Project

SIGNIFICANT CHANGES FROM FY07 (ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS): The addition of an Administrative Assistant that was not estimated in the original FY07 budget.

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

ORG 2001 PURCHASING

		FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000	PERSONAL SERVICES				
51110	SALARIES	130,439	181,474	83,523	209,802
51200	SALARIES & WAGES TEMPOR'Y				
51300	OVERTIME				
51410	LONGEVITY	625	1,250	625	2,100
51532	HOLIDAYS - S.M.E.A.	140	144	143	
51540	PERFECT ATTENDANCE				
51691	OTHER LUMP SUM PAYMENTS	350			
51930	UNIFORM ALLOWANCE		350	350	700
TOTAL P-ACCT 51000		131,554	183,218	84,641	212,602
P-ACCT 52000	ORDINARY MAINTENANCE				
52460	REPAIRS OFFICE EQUIPMENT		250		250
52470	MAINT CONTRACT-OFFC EQUIP	625	600	312	600
52760	RENTALS EQUIPMENT	7,028	7,000	2,913	9,000
53060	ADVERTISING	4,566	9,000	2,929	10,000
53200	TUITION	2,400	900	450	1,700
53420	POSTAGE	400-			
54200	OFFICE SUPPLIES	7,642	7,000	2,854	8,500
54201	OFFICE EQUIPMENT	994			
54202	OFFICE FURNITURE				120
54210	PRINTING & STATIONERY	191	145		200
55870	MAGAZINES,NEWS,SUBSCRIPTS	270	325	225	325
57100	IN STATE TRAVEL				
57300	DUES AND MEMBERSHIPS	375	950	700	950
TOTAL P-ACCT 52000		23,691	26,170	10,383	31,645
TOTAL ORG 2001	FUNDING REQUIRED	155,245-	209,388-	95,024-	244,247-

DEPARTMENT NAME	**Purchasing**
GENERAL FUND ORG NUMBER	**2001**

Position	Name	Current Base	Fiscal Year Base	TOTAL
PURCHASING DIRECTOR	ROSITHA DURHAM	1,282.45	66,943.89	66,943.89
ASSISTANT PURCHASING DIRECTOR	KAREN MANCINI	1,057.69	55,211.42	55,211.42
ADMINISTRATIVE ASSISTANT	ANGELA J. KOERBER	906.10	27,907.88	48,880.62
	Step 3 Effective 2/1/08	923.96	19,772.74	
PRINCIPAL CLERK	JANE F. ANTONELLI	758.20	20,168.12	42,912.06
	Step 3 Effective 1/3/08	773.37	19,798.27	
			209,802.32	212,602.32

ORG 2201: TREASURER/ COLLECTOR'S DIVISION

DEPARTMENT OVERVIEW

***MISSION STATEMENT*:** The mission of the Treasurer/Collector Division is to manage City assets, including cash and receivables. Treasury ensures that all assets are accounted for and all receipts due to the City are collected. In compliance with State requirements, Treasury reconciles cash and receivables with the City Auditor, as well as reconciles City funds with all financial institutions. In accordance with Mass General Laws Ch. 44 Section 55B, Treasury maximizes the return on City investments, while minimizing risk and interest paid on City debt. Treasury also disburses all City funds in accordance with Auditing-approved warrants.

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

FY07 ACCOMPLISHMENTS: **Continued to Enhance City Tax and Water Billing as well as Collection Policies and Software:** The Division continued to expedite collection of overdue water and sewer bills improving the City's overall financial position. Water and Sewer liens resulted in $1,314,812 collected on previously unpaid Water and Sewer bills, an increase in collections of $123,813 over FY06. The Division worked closely with the IT Department to improve the water billing software so that interest on past due balances is calculated to the due date instead of the billing date, enabling customers to pay their bill and end up with a zero balance. The Division continued to improve the tracking of delinquent tax payments, and follow-up with taxpayers and faster execution of tax liens has improved the collection rate for Real Estate Tax. In addition, stepped-up efforts to collect Tax Liens through contact with owners and their mortgage companies and filing Petitions to Foreclose in Land Court have resulted in approximately $700,000 in Tax Title collections this fiscal year. While continuing to improve the overall collection rate on delinquent payments, the City will maintain its policy of offering payment agreements and Tax Deferral agreements where legal and appropriate.

Included Outstanding Non-criminal Fines on the Municipal Lien Certificate: The Division worked closely with the IT Department and the City Clerk's office to collect non-criminal fines and forfeits. The inclusion of fines on the Municipal Lien Certificate and the multi-departmental collection effort resulted in an increase of $45,000 in receipts over FY06.

Enabled Online Payment of Water and Sewer Bills: The Division now offers customers the option of paying Water and Sewer bills online through the City's web site. Customers can now pay real estate and personal property tax, water and sewer bills, and excise bills via the web.

Continued to Increase Rate of Return on City Funds: The Division continues to explore options that increase the City's investment income through careful monitoring of interest rates, maintaining frequent and sometimes daily contact with banks, and moving funds to higher yielding accounts including CDs currently yielding 5.35%, and investing in CDARS which pay a high yield and are securely backed by the Federal Government. The Division

DEPARTMENT OVERVIEW

continues to simplify its banking processes wherever possible. The percentage of city deposits fully insured is at the highest level in the City's history.

Enhanced Real Estate and Personal Property Tax Collection Policies and Software: Together with the Board of Assessors, the Treasurer/Collector Division implemented procedures that have improved collections in Real Estate and Personal Property Tax. These changes included advertising delinquencies in the local newspaper and withholding or revoking applicable City licenses or permits, as well as mailing a real estate tax information packet to buyers of newly developed condominiums in master parcels not yet split by the Assessing Department.

In Conjunction with Mayor's Office and the Purchasing Department, Installed an ATM Machine in City Hall and Traffic and Parking: An ATM machine has been installed in the first floor foyer of City Hall and the Traffic and Parking department in an effort to offer customers, residents and employees the convenience of another banking option.

Participated in Citywide Customer Service Training: All members of the Division attended customer service training this past fiscal year.

FY08 DEPARTMENT PRIORITIES:

Improve Customer Service: During the last fiscal crisis in FY02-03 the Department suffered the loss of two full-time clerical positions. In an effort to increase customer satisfaction levels, clerical staff is being partially restored with one full-time junior clerk position and one part-time un-benefited position, to assist with answering customer inquiries by phone, fax and walk-ins. In addition to the many walk-in visitors per day, the Department receives an extremely high call volume and strives to address all inquiries in a prompt professional manner. The Department will continue to educate and train staff as opportunities become available.

Further Enhancements to Outstanding Tax Lien Collection Policies: All liens able to be perfected are current through FY06. As our recent history has shown, a more comprehensive policy of follow-up on outstanding tax liens results in significantly higher collections. The Division plans to file more Petitions to Foreclose in Land Court with the goal of reducing the outstanding tax liens and increasing revenue.

Continue to Explore Additional Methods of Reducing the City Health Insurance Burden: The Department continues to explore options to reduce the City's health insurance costs including options under Ch 30B Section 8. To date, the non- union employees, firefighters, 911, school custodians, police superior union, and SMEA B have agreed to increase their contribution rate by 5%. This switch from the City's indemnity plan to the Department's new P.P.O. resulted in savings to the City of ten percent for each new member. In concert with Personnel and the Solicitors Office, the Division continues to negotiate a similar proposal with the other municipal unions. In addition, the Department continues to

DEPARTMENT OVERVIEW

review possible incentives to move from more expensive to less costly plans, and is working with current carriers and employees to modify plans.

Continue to Improve Management of City Funds to Improve Return on Investment: The Division is exploring E-Check with banks as a way to speed up receipt of funds and possibly reduce the number of returned checks. The Division is also exploring the option of using debt collectors, at no cost to the City, to assist with collection of returned checks and delinquent personal property taxes.

Utilize the World Wide Web and the Municipal Channel on Somerville Cable to Disseminate Information: The Department intends to increase the use of it's web-site page to disseminate information to customers and will work with Communications to pass on basic billing and collection information via the municipal channel.

HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:

- *"Maximize Return on Taxpayer Dollars"* by expediting collection of past due taxes and water/sewer bills, maximizing return on City investments, and reducing the City's borrowing costs.

- *"Improve City Performance by Using More Effective Management Tools and Demanding Accountability"* by increasing improvements in internal policies and utilizing more effective software. These improvements will allow for better and more cost-effective decision-making. Additionally, they will allow the City to react to changing financial situations quickly and more effectively.

SIGNIFICANT CHANGES FROM FY07 (ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS): No significant changes.

SIGNIFICANT CHANGES FROM FY07 (ESTIMATED ACTUAL) TO FY08 (RECOMMENDED): One and a half clerical positions have been added to the budget in order to improve our customer service capabilities and bring staffing close to FY02 levels. Payroll costs have increased $10,000, and Postage costs $2,000. $4,000 added for Computer equipment for E-check and currency counting machines to enable expedited check depositing, and check and currency tracking, reporting, and record keeping. $500 added for staff training at In-state Conferences. Land Court Proceedings and Filing Fees will necessitate a $10,000 increase due to increased filing of Petitions to Foreclose. This increase will result in more Tax Title revenue being collected.

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

ORG 2201 TREASURER/COLLECTOR

		FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000	PERSONAL SERVICES				
51110	SALARIES	567,969	536,137	265,523	563,901
51200	SALARIES & WAGES TEMPOR'Y				18,700
51300	OVERTIME	9,415	10,700	4,067	10,700
51410	LONGEVITY	3,900	4,050	2,050	4,650
51460	OUT OF GRADE	48		75	100
51532	HOLIDAYS - S.M.E.A.	1,017	1,037	1,033	
51540	PERFECT ATTENDANCE	500		500	
51930	UNIFORM ALLOWANCE	1,750	1,750	1,750	2,100
TOTAL P-ACCT 51000		584,599	553,674	274,998	600,151
P-ACCT 52000	ORDINARY MAINTENANCE				
52460	REPAIRS OFFICE EQUIPMENT	773	500		500
53000	PROFESSIONL & TECHNCL SVC	7,196	6,000	4,972	6,000
53060	ADVERTISING	24,787	25,000	5,250	25,000
53090	DATA PROCESSING/PAYROLL	93,844	75,000	40,405	85,000
53210	EMPLOYEE TRAINING COURSES				700
53420	POSTAGE	48,693	65,000	9,215	67,000
54200	OFFICE SUPPLIES	2,776	3,000	558	3,000
54201	OFFICE EQUIPMENT	869			
54210	PRINTING & STATIONERY	11,964	16,000		16,000
54221	COMPUTER EQUIPMENT				4,000
55870	MAGAZINES,NEWS,SUBSCRIPTS		50		50
57110	IN STATE CONFERENCES	150	150	150	500
57300	DUES AND MEMBERSHIPS	705	450	240	450
57400	INSURANCE PREMIUMS	2,600	2,600	2,600	2,600
57401	BUILDING INSURANCE			2,703	
57820	CERT OF NOTES & BONDS	300	20,000		20,000
57830	LAND COURT PROCEEDINGS	16,277	15,500	10,402	25,000
TOTAL P-ACCT 52000		210,934	229,250	76,495	255,800
TOTAL ORG 2201	FUNDING REQUIRED	795,533-	782,924-	351,493-	855,951-

DEPARTMENT NAME TREASURY
GENERAL FUND ORG NUMBER 2201

Position	Name	Current Base	Fiscal Year Base	TOTAL
Acting Treasurer/Collector	Dubuque, Linda	1,489.30	77,741.46	77,741.46
Admin Assistant	Tobin, Fred	1,221.98	55,233.50	64,664.31
	Ingrade Increment Effective 05/12/08	1,225.83	8,580.81	
Assistant Collector	Dubuque, Linda	1,226.77	64,037.39	64,037.39
Deputy Tax Coll/Analyst	Rourke,Elizabeth	865.38	45,172.84	45,172.84
PT Tax Title Atty 25hrs	Wessling,Carol	960.70	50,148.54	50,148.54
PT Paralegal 20 hrs	Kirk, Marie	480.40	25,076.88	25,076.88
Head Clerk	Shute, Joan	845.71	44,146.06	45,346.06
Head Cashier	Burns, Rosetta	786.55	41,057.91	41,907.91
Principal Clerk II	Murphy, Mary	773.37	40,369.91	41,969.91
Principal Clerk II	Stillings, Deborah	773.37	40,369.91	41,319.91
Principal Clerk II	Rachia, Carol	773.37	40,369.91	41,319.91
Junior Clerk	Vacant	605.29	31,596.14	31,946.14
				570,651.27

ORG 2101: FINANCE

BUDGET PROPOSAL

PROGRAM EXPENSE SUMMARY	FY06 Actual	FY07 Budgeted	FY08 Executive Proposal
ASSESSMENTS			
PERSONAL SERVICES	$ 588,155.00	$ 495,712.00	$ 580,738.00
ORDINARY MAINTENANCE	$ 39,142.00	$ 80,690.00	$ 81,328.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 627,297.00**	**$ 576,402.00**	**$ 662,066.00**
FTE FROM APPROPRIATIONS	*11.00*	*11.00*	*11.00*
COORDINATOR/LIAISON			
PERSONAL SERVICES	$ 15,513.00	$ 15,675.00	$ 15,880.00
ORDINARY MAINTENANCE	$ 913.00	$ 2,195.00	$ 26,140.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 16,426.00**	**$ 17,870.00**	**$ 42,020.00**
FTE FROM APPROPRIATIONS	*0.25*	*0.25*	*0.25*
GRANT APPLICATIONS			
PERSONAL SERVICES	$ 37,232.00	$ 37,620.00	$ 38,111.00
ORDINARY MAINTENANCE	$ 877.00	$ 2,163.00	$ 25,353.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 38,109.00**	**$ 39,783.00**	**$ 63,464.00**
FTE FROM APPROPRIATIONS	*0.60*	*0.60*	*0.60*
GRANTS RESEARCH			
PERSONAL SERVICES	$ 9,308.00	$ 9,406.00	$ 9,528.00
ORDINARY MAINTENANCE	$ 877.00	$ 2,163.00	$ 25,355.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 10,185.00**	**$ 11,569.00**	**$ 34,883.00**
FTE FROM APPROPRIATIONS	*0.15*	*0.15*	*0.15*
ACCOUNTING			
PERSONAL SERVICES	$ 228,018.00	$ 221,252.00	$ 285,934.00
ORDINARY MAINTENANCE	$ 21,751.00	$ 25,413.00	$ 26,733.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 249,769.00**	**$ 246,665.00**	**$ 312,667.00**
FTE FROM APPROPRIATIONS	*3.25*	*3.35*	*3.70*
ACCOUNTS PAYABLE			
PERSONAL SERVICES	$ 53,916.00	$ 49,562.00	$ 175,866.00
ORDINARY MAINTENANCE	$ 21,748.00	$ 20,408.00	$ 21,737.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 75,664.00**	**$ 69,970.00**	**$ 197,603.00**
FTE FROM APPROPRIATIONS	*5.15*	*5.10*	*3.60*
PAYROLL			
PERSONAL SERVICES	$ 93,837.00	$ 153,501.00	$ 198,866.00
ORDINARY MAINTENANCE	$ 21,751.00	$ 20,709.00	$ 21,737.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 115,588.00**	**$ 174,210.00**	**$ 220,603.00**
FTE FROM APPROPRIATIONS	*2.00*	*2.15*	*3.10*
BUDGET			
PERSONAL SERVICES	$ 62,463.00	$ 63,260.00	$ 66,614.00
ORDINARY MAINTENANCE	$ 21,748.00	$ 20,408.00	$ 21,737.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 84,211.00**	**$ 83,668.00**	**$ 88,351.00**
FTE FROM APPROPRIATIONS	*0.60*	*0.40*	*0.60*

PROCURE CONTRACTS			
PERSONAL SERVICES	$ 133,086.00	$ 221,968.00	$ 250,130.00
ORDINARY MAINTENANCE	$ 24,481.00	$ 26,596.00	$ 32,035.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 157,567.00**	**$ 248,564.00**	**$ 282,165.00**
FTE FROM APPROPRIATIONS	*3.50*	*3.50*	*5.00*
COLLECTION DEVELOPMENT			
PERSONAL SERVICES	$ 464,060.00	$ 442,783.00	$ 253,172.00
ORDINARY MAINTENANCE	$ 48,569.00	$ 58,119.00	$ 61,242.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 512,629.00**	**$ 500,902.00**	**$ 314,414.00**
FTE FROM APPROPRIATIONS	*7.35*	*7.35*	*7.55*
TREASURY			
PERSONAL SERVICES	$ 228,649.00	$ 222,502.00	$ 232,936.00
ORDINARY MAINTENANCE	$ 161,582.00	$ 171,332.00	$ 194,422.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 390,231.00**	**$ 393,834.00**	**$ 427,358.00**
FTE FROM APPROPRIATIONS	*3.65*	*3.65*	*5.45*
ADMINISTRATION EXPENSE-ALL PROGRAMS	**$ -**	**$ -**	**$ -**
FTE FROM APPROPRIATIONS			
TOTAL APPROPRIATIONS TO DEPARTMENT	**$ 2,277,676.00**	**$ 2,363,437.00**	**$ 2,645,594.00**
TOTAL FTE FROM APPROPRIATIONS	*37.50*	*37.50*	*41.00*

PROGRAM COST AND ACTIVITIES

PROGRAM: ASSESSMENTS

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

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# of parcels valued (Estimate)*	16,230	16,500	17,000
Program Cost	$627,297.00	$576,402.00	$662,066.00
Cost per Output:	$38.65	$34.93	$38.94
FTEs:	*11.00*	*11.00*	*11.00*

Outcome 1: % increase of homes reinspected and reevaluated
Outcome 2: % of income and expense forms verified

PROGRAM FY08 GOALS

1. Complete calendar 2007 and start 2008 sales verification.
2. Complete building permit inspections.
3. Enter, review, and mail form of list information.
4. Create new accounts related to condominium conversion.
5. Complete approximately 2000 property inspections.
6. Enter inspection into Vision Database.
7. Update Assessor's maps.
8. Process approximately 800 first time residential exemption permits.
9. Mail 1600 I&E forms.
10. Process and enter returns (on average about 25-30% are returned).

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Verification of Income & Expense Forms

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
2,080	2,080	1,600

Description: Determine the income and expenses of income-producing commercial, industrial, mixed-use, and apartment (4 or more apartments) properties.

Output: # of processed Income & Expense forms (mailed and processed) (Estimate)

Verification of Residential Exemption Eligibility

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,900	1,900	800

Description: Send out, review, and process applications for those qualifying for the first time in FY08.

Output: # of applications processed (Estimate)

Remeasure and Relist

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
2,000	1,500	1,500

Description: Remeasure the exterior and reinspect the interior of dwellings and buildings last visited in 2002 or before in order to comply with minimum DOR standards.

Output: # of parcels remeasured (Estimate)

PROGRAM COST AND ACTIVITIES

FY07 Revaluation and FY06 Interim Year Adjustment

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
16,230	16,500	17,000

Description: *Determine real and personal property values for FY08 or complete what the DOR describes as an interim year adjustment.*

Output: *# of parcels in interim year adjustment (Estimate)*

Update Assessor's Maps

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
0	0	60

Description: *Review, correct, and coordinate with our GIS map consultant the update of approximately 60 assessor map pages.*

Output: *# of Assessor maps updated (Estimate)*

ORG 2101: FINANCE

PROGRAM COST AND ACTIVITIES

PROGRAM: COORDINATOR/ LIAISON

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of communications between City departments, legislators, community non-profits, and funders to discuss grant issues. (Based on emails, phone calls, and list serves.)*	300	300	300
Program Cost		$16,426.00	$17,870.00	$42,020.00
Cost per Output:		$54.75	$59.56	$140.06
FTEs:		*0.25*	*0.25*	*0.25*
Outcome 1:	*% of department heads satisfied with the grants administrators role in providing relevant grant information upon request (Department Head Survey)*			
Outcome 2:				

PROGRAM FY08 GOALS

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

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Discuss Grant Related Issues with Departments	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	150	150	150

Description: *Distribute fund research to grant applicants. Clarify grant requirements/ implementation issues with departments.*

Output: *# of communications related to grant requirements (Based on estimate of average week)*

Participate in Grant Information Sessions	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	5	5	15

Description: *Participate in Grant Information sessions hosted by funders.*

Output: *# of information sessions attended - 5 (Based on estimate of average week)*

Build Coalitions and Act as a Liaison	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	300	300	300

Description: *Bring together groups requiring or benefiting from similar fund resources. Discuss grant issues with City Departments, legislators, community nonprofits, and funders to discuss activities and potential funding needs.*

Output: *# of communications (emails, phone calls, list serves, etc.) - 300 (Based on estimate of average week)*

ORG 2101: FINANCE

PROGRAM COST AND ACTIVITIES

PROGRAM: GRANT APPLICATION

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

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# of grants applications edited, written, and reviewed (Based on FY05 actual number from files.)*	28	30	40
Program Cost	$38,109.00	$39,783.00	$63,464.00
Cost per Output:	$1,361.03	$1,326.10	$1,586.60
FTEs:	*0.60*	*0.60*	*0.60*

Outcome 1: % of department heads satisfied with the assistance they receive with writing grant applications (Department Head Survey)

Outcome 2:

PROGRAM FY08 GOALS

1. Submit 40 grant applications.

PROGRAM FY07 GOAL REVIEW

1. Submit 30 grant applications. (complete)

PROGRAM ACTIVITIES AND OUTPUTS

Conduct a Cost Benefit Analysis

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
100	100	100

Description: Review funding sources to ensure that the time and cost of administering and implementing a grant is worth the benefits of the grant funds.

Output: # of grant opportunities reviewed - 100 (Based on estimate of average week)

Write and Edit Grant Applications

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
28	30	50

Description: Write, edit, and review various sections of grant applications.

Output: # of grant applications edited/ written/ reviewed - 28 (Actual number based on files)

Obtain Support Materials

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
300	250	200

Description: Solicit required support materials from a variety of sources.

Output: # of support materials obtained - 300 (Based on estimate of average week)

Review Budget Proposal

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
25	30	50

Description: Ensure that the program initiatives are properly budgeted and adequately funded.

Output: # of budgets drafted/ reviewed (Actual number based on files)

Review Grant Submissions

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
15	15	45

Description: Ensure that the grant application is complete, all legal and compliance materials are included, and the necessary departments have contributed what is required.

Output: Percent of time spent reviewing applications (Based on estimate of average week)

PROGRAM COST AND ACTIVITIES

PROGRAM: GRANTS RESEARCH

Description: Locate funding sources for city departments.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of grant sources reviewed (Based on estimate of average week.)*	300	300	300
Program Cost		$10,185.00	$11,569.00	$34,883.00
Cost per Output:		$33.95	$38.56	$116.27
FTEs:		*0.15*	*0.15*	*0.15*
Outcome 1:	*% of department heads satisfied with the length of time it takes for Grants Administration to respond to my unit's requests for assistance (Department Head Survey)*			
Outcome 2:				

PROGRAM FY08 GOALS

1. Maintain grant resource information in electronic files.

PROGRAM FY07 GOAL REVIEW

1. Maintain grant resource information in electronic and paper files. (complete)

PROGRAM ACTIVITIES AND OUTPUTS

Research Funding Sources

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
300	300	300

Description: *Locate funding sources in response to inquiries, proactively research funding sources that may be applicable to constituents, and provide detailed research on specific funders.*

Output: *# of grant sources reviewed (Based on estimate of average week)*

Create Grant Resource Files

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
100	85	80

Description: *Create and maintain information files of funding sources for current and future grant proposals.*

Output: *# funder information files created/ updated (Based on estimate of average week)*

ORG 2101: FINANCE

PROGRAM COST AND ACTIVITIES

PROGRAM: ACCOUNTING

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

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# of ledger entries-accounting adjustments (Estimate)*	4,155	4,200	4,200
Program Cost	$249,769.00	$246,665.00	$312,667.00
Cost per Output:	$60.11	$58.72	$74.44
FTEs:	*3.25*	*3.35*	*3.70*

Outcome 1: Timely completion of Schedule A and Balance Sheet to State Department of Revenue

Outcome 2: Clean Opinion from Outside Auditors

PROGRAM FY08 GOALS

1. Develop procedural manual for daily updates, month-end closing, year-end closing.
2. Ensure timely reconciliation of agency accounts.
3. Develop new accounting structure for bonds and capital projects.

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Produce External Financial Reports

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
4	4	4

Description: Produce financial reports for the Massachusetts Department of Revenue and outside Auditors to comply with Massachusetts state law (Schedule A, "free cash", Recap Sheet, Audit).

Output: # of reports issued (Estimate)

Produce Internal Financial Reports

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
38	38	38

Description: Provide revenue and expenditure information to department heads in order to maintain accurate, up-to-date records of the departments' finances and ensure a smooth month and year end close.

Output: # of monthly reports issued (Estimate)

Maintain General and Subsidiary Ledgers

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
6,476	6,500	6,500

Description: Ensure financial transactions are properly classified within the general and various subledgers in order to ensure timely and accurate external and internal reporting.

Output: # of entries posted (Estimate)

Reconcile Cash and Receivables

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
78	78	78

Description: Reconcile cash and receivables between Treasurer and Auditing records to ensure timely and accurate external and internal reporting.

Output: # of reconciliations completed (Estimate)

ORG 2101: FINANCE

PROGRAM COST AND ACTIVITIES

PROGRAM: ACCOUNTS PAYABLE

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

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# of accounts payable transactions (Estimate)*	23,117	23,255	25,000
Program Cost	$75,664.00	$69,970.00	$197,603.00
Cost per Output:	$3.27	$3.00	$7.90
FTEs:	*5.15*	*5.10*	*3.60*
Outcome 1: % of vouchers processed within 10 business days (Estimate)	*85%*	*85%*	
Outcome 2:			

PROGRAM FY08 GOALS

1. Develop warrant procedures for wire transfers
2. Develop transaction manual for IDC System for end users
3. Institute paid check file linkage from Bank to Accounts Payable.

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Review Purchase Requisitions

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
5,380	5,350	5,975

Description: *Analyze purchase requisitions to determine that the purchase is legally allowable, charged to the correct ledger account, and that the funds are available.*

Output: *# of purchase orders approved (Estimate)*

Review and Approve Contracts

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
370	405	390

Description: *Ensure sufficient funds are available prior to Auditor's certification of contract.*

Output: *# of contracts approved (Estimate)*

Process Vendor Warrants

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
21,140	20,700	23,000

Description: *Produce the weekly warrant after determining that all vendor invoices submitted by departments meet the requirements of the Mass. General Law and meets general auditing standards.*

Output: *# of invoices processed (Estimate)*

Maintain Vendor Files

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
2,816	3,000	3,100

Description: *Maintain all files in order to ensure that information regarding payments to vendors for goods/services stays current and accurate.*

Output: *# of file maintenance postings (Estimate)*

ORG 2101: FINANCE

PROGRAM COST AND ACTIVITIES

PROGRAM: PAYROLL

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

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# of payroll transactions (Estimate)*	7,890	8,000	8,580
Program Cost	$115,588.00	$174,210.00	$220,603.00
Cost per Output:	$14.64	$21.77	$25.71
FTEs:	*2.00*	*2.15*	*3.10*
Outcome 1: % of payrolls reviewed and authorized within 2 days (Estimate)	*99%*	*99%*	
Outcome 2:			

PROGRAM FY08 GOALS

1. Directly manage relations with external payroll vendor
2. Implement bi-weekly payroll
3. Work with Personnel to implement time and attendance system

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Process Weekly and Monthly Payroll

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
2,280	2,280	2,295

Description: *Ensure employees are paid timely and accurately.*
Output: *# of payroll reports issued (Estimate)*

Maintain Payroll System and Ledger

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
830	830	875

Description: *Update payroll system with data for all new payroll events and record changes to the general ledger.*
Output: *# of journal entries (Estimate)*

Provide Customer Service

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
325	250	385

Description: *Respond to routine employee inquiries about pay, benefits, etc. so that customers are knowledgeable and satisfied.*
Output: *# of employee inquiries responded to (Estimate)*

Reconcile Year End Activities

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
30	30	30

Description: *Conduct adjustments and analysis so that all payroll records are reconciled at the end of the year.*
Output: *# of reconciliations completed (Estimate)*

PROGRAM COST AND ACTIVITIES

PROGRAM: CONTRACT PROCUREMENT

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

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# of contracts (Estimate)*	340	345	345
Program Cost	$157,567.00	$248,564.00	$282,165.00
Cost per Output:	$463.43	$720.47	$817.86
FTEs:	*3.50*	*3.50*	*5.00*

Outcome 1: % of department heads satisfied with Purchasing's assistance and guidance from finding new vendors and sources of supply (Department Head Survey)

Outcome 2: % of department heads satisfied with the length of time it takes for Purchasing to approve or renew a contract (Department Head Survey)

PROGRAM FY08 GOALS

1. Execute vendor performance evaluation system.
2. Host a SOMWBA (State Office of Minority Women Business Assistance) Pre-Certification Workshop
3. Expand the description section of the purchase order to include items purchased, quantities, and any related Terms and Conditions necessary.
4. Explore the possibility of electronic signatures for purchase requisitions.

PROGRAM FY07 GOAL REVIEW

1.Establish a vendor performance evaluation system. (ongoing)

2.Set up an e-mail notification list for City surplus. (complete)

3.Establish SOMWBA (State Office of Minority Women Business Assistance) goals for Somerville in various categories. (ongoing)

4.Initiate a recycled/remanufactured toner cartridge program. (ongoing)

PROGRAM ACTIVITIES AND OUTPUTS

Process Purchase Orders

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
3,500	3,500	5,500

Description: Review and approve requisitions and purchase orders.

Output: # of requisitions and purchase orders approved (Estimate -- FY08 proj. includes 1800 for school, which was not included in prior years.)

Training

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
160	50	80

Description: Train employees on the City's purchasing policies and state law.

Output: # of employees trained (Estimate)

Record Keeping

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,144	1,280	6,300

Description: Maintain paper and electronic files, as well as Access database for data analysis. Types of records maintained: Bids, Proposals, Quotes, File sub bids, Contracts, PO's, Emergency Waivers, Sole Source, Vendor Database, School Contracts, Memorandum of Understanding (MOU), and Contractors Payroll Records.

Output: # of records made (Estimate)

PROGRAM COST AND ACTIVITIES

Prepare Informal Solicitations for Smaller Procurements, Renew Contracts, and Prepare Emergency Contracts and Contract Requirements	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	150	160	190

Description: *Draft and issue IFBs, RFPs, write and revise specifications.*

Output: *# of small procurement contracts, renewal contracts, contract amendments, and emergency contracts prepared (Estimate)*

Prepare Formal Solicitations for Large Procurements	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	80	90	100

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

Output: *# of IFBs and RFPs issued (Estimate)*

ORG 2101: FINANCE

PROGRAM COST AND ACTIVITIES

PROGRAM: BILLING/ COLLECTIONS

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*Real Estate and Personal Property dollars collected by the Treasury Department (Based on Treasury's records)*	76,838,583	81,536,527	87,648,649
Program Cost		$512,629.00	$500,902.00	$314,414.00
Cost per Output:		$0.00	$0.00	$0.00
FTEs:		*7.35*	*7.35*	*7.55*
Outcome 1:	*% of monies owed that have been collected (Treasury's records)*	*98.3%*	*98.5%*	
Outcome 2:				

PROGRAM FY08 GOALS

1. Improve Treasury technology to make it cutting edge.
2. Issue all refunds within four months of the close of the fiscal years (except those refunds pending legal action).
3. Issue all property liens prior to the end of the fiscal year.

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Recollect Real Estate Taxes

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
76,838,583	81,536,527	87,648,649

Description: *Collect taxes due to the City of Somerville from Somerville residents and business.*
Output: *Tax dollars collected (Treasury records)*

Follow-Up on Non-Payments on Real Estate

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
148	93	100

Description: *Issue demands for outstanding taxes.*
Output: *# of tax liens issued (Treasury records)*

Process Tax Refunds for Real Estate

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
550	500	500

Description: *Distribute refunds to residents and business that have overpaid their taxes.*
Output: *# of refunds issued (Treasury records)*

PROGRAM COST AND ACTIVITIES

PROGRAM: TREASURY

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of Internal Cash Postings (Based on Treasury's records)*	69,000	50,000	50,000
Program Cost		$390,231.00	$393,834.00	$427,358.00
Cost per Output:		$5.65	$7.87	$8.54
FTEs:		*3.65*	*3.65*	*5.45*
Outcome 1:	*% of residents surveyed expressing an opinion who are satisfied with the customer service they receive from the Treasury Department (Resident satisfaction survey)*	*65%*		
Outcome 2:				

PROGRAM FY08 GOALS

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

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Manage City's Health Care Policies

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
2,645	2,700	2,775

Description: *Manage the municipal health care benefit system.*
Output: *# of health insurance accounts managed (Total of all employee health insurance accounts)*

Manage Debt

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
69,000,000	73,442,000	89,942,870

Description: *Issue and service notes and bonds.*
Output: *Total debt managed (Total of all outstanding municipal debt)*

Manage Accounts

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
33	65	60

Description: *Manage and monitor bank accounts.*
Output: *# of accounts managed (Treasury's records)*

ORG 2401: CITY CLERK'S OFFICE

DEPARTMENT OVERVIEW

MISSION STATEMENT: The City Clerk's Office is the City's keeper of records, vital statistics, and general information. The mission of the Office is to record, maintain, and certify municipal records, including resident vital statistics, business licenses and permits, and legislative acts. To that end, we provide technical assistance to individuals 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.

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

FY07 ACCOMPLISHMENTS: The City Clerk's Office accomplished a great deal in FY07.

Most significantly, we continued our steady progress on the creation of a citywide municipal archive. First, we created a secure, cataloged storage area in the Annex basement. We also completed our municipal records retention schedule, and received permission from the State to use it when considering records eligible for destruction. That means that we can now begin sorting, boxing, and obtaining State permission to discard records as appropriate. We will then be able to help relieve the space crunch in municipal offices citywide, and we will be ready when a new, centralized archive facility is created.

Also in FY07, we began the procurement process for the agenda management/legislative tracking software that will give residents, businesses, and government officials alike the ability to track the progress of license applications and legislative initiatives as they proceed through the review process. Working with the Purchasing and IT Departments, we prepared an RFP, which we expect to be issued in the coming months.

The Licensing Commission published a significant update to its Rules and Regulations this year, the first in seven years. We also began the task of updating the Licensing Commission's forms and applications, and intend to post them on the City's website.

Unfortunately, we made only limited progress on the business-licensing database project. Over the past year, we consulted outside vendors for assistance on this critically important initiative, and we are now working with the new Director of Information Technology, SomerStat staff and others to prepare an RFP so we can purchase a solution tailored to the diverse needs of the many municipal departments that will end up using the software.

We completed the off-site scanning and microfilming of 125 years of Board of Aldermen minutes. These minutes are an irreplaceable resource, documenting the history of the City's finances, properties, legislative initiatives, and business licenses. The records have now been successfully preserved for future generations, and simultaneously converted into an electronically searchable format. The City Clerk's Office is now working with the

DEPARTMENT OVERVIEW

Communications Department to make these minutes available to the public on the City's website; so far, minutes have been placed online back to 1990.

Finally, we've been hard at work converting to several new, user-friendly vital records databases. So far, we've successfully completed the installation of the new death records database, and we're in the process of converting our dog licensing records to a new dog licenses database. Finally, we will convert our marriage records; that project should be completed in early FY08.

FY08 DEPARTMENT PRIORITIES: In FY08, the City Clerk's Office plans improvements for each of the three constituencies we serve.

For residents, we plan to complete the upgrade of our marriage licensing software. Updating this database will mean that we can generate certified copies of marriages performed since May 2004, when the State changed the license format to accommodate same-sex marriages. This initiative is being undertaken in cooperation with the IT Department.

Also for residents, we plan to publish a "Municipal Register," for the first time since 1998. This pocket-sized guidebook will pull together valuable information about municipal government, including street lists, polling places, and contact information for elected officials, departments, and boards and commissions.

For businesses, we plan to be part of the citywide initiative to create a business-licensing database for all business licenses. Once completed, the database will allow the Neighborhood Inspection Team and others to have near real-time information on licenses, noncriminal violations, and other data, all linked to property addresses. This will tremendously enhance the City's licensing compliance efforts. This project will be undertaken in cooperation with IT, SomerStat, ISD, Fire, Health, and other departments.

Also for businesses, we plan to complete the Licensing Commission's efforts to update forms and develop user-friendly instructions for all license applications, and place this information on the City's website.

For city government, we plan to continue the Somerville Historical Archives Restoration Project. This project is of critical importance to ensure that we gain physical and intellectual control over our records citywide. It will allow us to destroy those records that no longer serve any useful purpose, and better house those records that do. It will allow us to access stored records quickly and accurately, something never before possible in Somerville. And it will help alleviate the space issues currently confronting many municipal departments.

Finally, we plan to procure and install the agenda management/legislative tracking software for the Board of Aldermen's documents. This effort will make our City's legislative process transparent, and it will create an important new resource for City officials, businesses, and the public alike. It will revolutionize the way documents flow throughout City government, leading us into the era of e-government, and saving the time and effort spent typing, re-typing, filing, and otherwise handling paper documents.

ORG 2401: CITY CLERK'S OFFICE

DEPARTMENT OVERVIEW

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

- *"Promote Economic Development"*
- *"Maximize Return on Taxpayer Dollars"*
- *"Revolutionize Customer Service"*
- *"Professionalize City Planning and Management"*
- *"Make Somerville an Exceptional Place to Live, Work, and Play"*

SIGNIFICANT CHANGES FROM FY07 (ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS): No significant changes.

SIGNIFICANT CHANGES FROM FY07 (ESTIMATED ACTUAL) TO FY08 (RECOMMENDED): No significant changes.

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

ORG 2401 CITY CLERK

		FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000	PERSONAL SERVICES				
51110	SALARIES	356,190	350,939	157,771	359,797
51200	SALARIES & WAGES TEMPOR'Y				
51300	OVERTIME	1,488	2,128	620	2,171
51410	LONGEVITY	5,375	5,525	3,062	6,050
51460	OUT OF GRADE				
51532	HOLIDAYS - S.M.E.A.	918	953	848	
51540	PERFECT ATTENDANCE	1,000		800	
51691	OTHER LUMP SUM PAYMENTS	1,925			
51692	5/2 BUYBACK				
51920	SICK LEAVE BUYBACK				
51930	UNIFORM ALLOWANCE		1,925	1,925	2,100
TOTAL P-ACCT 51000		366,896	361,470	165,026	370,118
P-ACCT 52000	ORDINARY MAINTENANCE				
52460	REPAIRS OFFICE EQUIPMENT	757	1,550	649	1,000
52711	RENTAL - STORAGE SPACE		1,700		2,000
53000	PROFESSIONL & TECHNCL SVC		1,800	3,444	1,800
53060	ADVERTISING	40	300		600
53420	POSTAGE	37,079	48,460	19,850	66,600
53430	POSTAGE MACHINE RENTAL	10,031	10,294	2,496	12,072
54200	OFFICE SUPPLIES	3,613	5,000	2,166	5,000
54201	OFFICE EQUIPMENT	9,483	2,550		2,200
54210	PRINTING & STATIONERY	1,343	7,000	839	8,000
54240	BOOKS & BOOKBINDING	6,619	12,390	15,754	12,610
57110	IN STATE CONFERENCES	98	300	25	500
57300	DUES AND MEMBERSHIPS	235	350	175	500
57400	INSURANCE PREMIUMS	282	300		300
TOTAL P-ACCT 52000		69,580	91,994	45,398	113,182
TOTAL ORG 2401	FUNDING REQUIRED	436,476-	453,464-	210,424-	483,300-

CITY OF SOMERVILLE
FY2008 BUDGET

DEPARTMENT NAME CITY CLERK'S OFFICE
GENERAL FUND ORG NUMBER 2401

Position	Name	Current Base	Fiscal Year Base	TOTAL
CITY CLERK	LONG, JOHN J	1,311.62	68,466.56	68,466.56
P/T RECORDS RETENTION CLERK	SAGER, DEBORAH	280.00	14,616.00	14,616.00
P/T RECORDS RETENTION CLERK	CARLSON, SUSAN	280.00	14,616.00	14,616.00
EXECUTIVE SECRETARY	BURKE, JOANNE	923.96	48,230.71	50,180.71
PV ADMN ASST	DEPRIZIO, JO-ANN	923.96	48,230.71	49,830.71
HEAD CLERK	JAMES, MAUREEN	845.72	44,146.58	45,746.58
HEAD CLERK	PAGLIARO, JENNEEN	790.71	14,390.92	43,781.00
	Step Increase 11/06/07	829.12	28,190.08	
PRINCIPAL CLERK II	CASSIDY, NANCY	773.37	40,369.91	41,319.91
PRINCIPAL CLERK II	STONE, MARY	715.26	17,309.29	39,389.17
	Step Increase 12/18/07	758.21	21,229.88	
			359,796.66	367,946.66

ORG 2401: CITY CLERK'S OFFICE

BUDGET PROPOSAL

PROGRAM EXPENSE SUMMARY	FY06 Actual	FY07 Budgeted	FY08 Executive Proposal
RESIDENT SERVICES			
PERSONAL SERVICES	$ 150,299.00	$ 133,759.00	$ 133,649.00
ORDINARY MAINTENANCE	$ 7,115.00	$ 7,674.00	$ 41,833.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 157,414.00**	**$ 141,433.00**	**$ 175,482.00**
FTE FROM APPROPRIATIONS	*3.15*	*3.15*	*3.34*
BUSINESS SERVICES			
PERSONAL SERVICES	$ 65,073.00	$ 58,430.00	$ 68,590.00
ORDINARY MAINTENANCE	$ 2,728.00	$ 3,506.00	$ 37,688.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 67,801.00**	**$ 61,936.00**	**$ 106,278.00**
FTE FROM APPROPRIATIONS	*1.22*	*1.22*	*1.83*
CITY GOVERNMENT SERVICES			
PERSONAL SERVICES	$ 129,518.00	$ 149,387.00	$ 146,653.00
ORDINARY MAINTENANCE	$ 58,788.00	$ 79,794.00	$ 32,611.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 188,306.00**	**$ 229,181.00**	**$ 179,264.00**
FTE FROM APPROPRIATIONS	*3.23*	*3.23*	*2.44*
ADMINISTRATION			
PERSONAL SERVICES	$ 21,996.00	$ 19,894.00	$ 21,227.00
ORDINARY MAINTENANCE	$ 949.00	$ 1,023.00	$ 1,050.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 22,945.00**	**$ 20,917.00**	**$ 22,277.00**
FTE FROM APPROPRIATIONS	*0.40*	*0.40*	*0.39*
TOTAL APPROPRIATIONS TO DEPARTMENT	**$ 436,466.00**	**$ 453,467.00**	**$ 483,301.00**
TOTAL FTE FROM APPROPRIATIONS	*8.00*	*8.00*	*8.00*

ORG 2401: CITY CLERK'S OFFICE

PROGRAM COST AND ACTIVITIES

PROGRAM: RESIDENT SERVICES

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of records/ licenses issued (Based on actual number of vital records, dog licenses, and sporting licenses issued.)*	10,730	11,280	10,980
Program Cost		$157,414.00	$141,433.00	$175,482.00
Cost per Output:		$14.67	$12.53	$15.98
FTEs:		*3.15*	*3.15*	*3.51*
Outcome 1:	*% of residents surveyed expressing an opinion who are satisfied with the customer service they receive from the City Clerk's Office (Resident satisfaction survey)*	*73%*		
Outcome 2:				

PROGRAM FY08 GOALS

1. Complete the upgrade of our marriage licensing software, so we can generate certified copies of marriages performed since May 2004, when the State changed the license format to accommodate same-sex marriages.
2. Publish a pocket-sized "Municipal Register," pulling together street lists, polling places, contact information for elected officials, departments, and boards, and other valuable information.

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Manage Resident Vital Records	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	9,700	10,100	9,800

Description: *Develop, maintain, and disseminate vital records of marriages, births, and deaths. Advise the public with respect to each of these vital records.*

Output: *# of vital records processed (Actual number based on records)*

Issue Dog Licenses	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	860	960	960

Description: *Develop, maintain, and disseminate new and renewing dog licenses. Advise the public with respect to dog licensure.*

Output: *# of dog licenses issued (Actual number based on records)*

Issue Sporting Licenses	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	170	220	220

Description: *Issue fishing, hunting, and sporting licenses to the public.*

Output: *# of licenses issued (Actual number based on records)*

Process Zoning Board, Planning Board, and Historic Preservation Commission Decisions for Residents	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	120	110	120

Description: *Maintain decisions and issue clerk certificates for residents.*

Output: *# of clerk certificates issued and decisions recorded (Actual number based on records)*

PROGRAM COST AND ACTIVITIES

Respond to Resident Inquiries	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	16,220	20,800	20,800

Description: *Efficiently and courteously provide information to residents.*
Output: *# of inquiries answered (Estimated based on survey)*

Notarize Documents for the Public	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	300	460	500

Description: *Notarize documents for the public.*
Output: *# of documents notarized (Actual number based on records)*

ORG 2401: CITY CLERK'S OFFICE

PROGRAM COST AND ACTIVITIES

PROGRAM: BUSINESS SERVICES

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of licenses, certificates, and grants issued (Based on actual number of licenses, certificates, and grants)*	1,540	1,940	1,920
Program Cost		$67,801.00	$61,936.00	$106,278.00
Cost per Output:		$44.02	$31.92	$55.35
FTEs:		*1.22*	*1.22*	*1.92*
Outcome 1:	*% of licenses issued within 14 days (Based on actual time taken for each license)*			
Outcome 2:				

PROGRAM FY08 GOALS

1. Work with Information Technology, Inspectional Services, Fire, Health, and other departments to create a business-licensing database, to enhance compliance efforts.
2. Complete the Licensing Commission's efforts to update its forms and develop user-friendly instructions for all license applications, for the city's website.

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Issue Licenses and Permits

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,000	1,200	1,200

Description: *Process business licenses, including new applications and renewal notices.*

Output: *# of licenses or permits processed (Actual number based on records)*

Manage Business Certificates

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
500	680	680

Description: *Accept, maintain, and distribute business certificates, business certificate amendments, and business certificate withdrawals.*

Output: *# of business certificates accepted, maintained, and distributed (Actual number based on records)*

Coordinate Grants of Location

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
40	60	40

Description: *Coordinate the processing of grants of location with the DPW, BOA, and utility and telecommunications companies.*

Output: *# of grants processed (Actual Number based on records)*

ORG 2401: CITY CLERK'S OFFICE

PROGRAM COST AND ACTIVITIES

PROGRAM: CITY GOVERNMENT SERVICES

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of decisions processed for the Board of Alderman and the Licensing Commission (Actual number based on records.)*	2,750	2,800	2,750
Program Cost		$188,306.00	$229,181.00	$179,264.00
Cost per Output:		$68.47	$81.85	$65.18
FTEs:		*3.23*	*3.23*	*2.57*
Outcome 1:	*% of employees of other departments expressing satisfaction with City Clerk's services (Employee survey results - will need to include appropriate questions in survey)*			
Outcome 2:				

PROGRAM FY08 GOALS

1. Continue the Somerville Historical Archives Restoration Project, so we can access records quickly and accurately, and help alleviate storage issues confronting many departments.
2. Install agenda management/legislative tracking software for the Board of Aldermen, to enhance the legislative process and reduce the handling of paper documents.

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Support the City's Boards and Commissions	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	35	37	37

Description: *Provide support for the City's Boards and Commissions, including meeting notices and member rosters.*
Output: *# of Boards and Commissions supported (Actual number based on records)*

Process Mail for City Hall	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	181,300	221,230	221,230

Description: *Ensure that incoming and outgoing correspondence is forwarded in a timely and accurate manner.*
Output: *# of pieces of mail processed (Estimate based on survey)*

Preserve and Archive Municipal Records	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	1,300	400	400

Description: *Act as the City's custodian of records and seek to preserve their security and condition.*
Output: *# of records archived (Estimate)*

Collect Noncriminal Revenues	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	890	1,740	1,740

Description: *Receive and process noncriminal ticket revenues for noise, snow, and other violations.*
Output: *# of noncriminal tickets processed (Actual number based on records)*

Support the Board of Aldermen and Licensing Commission	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	37	41	37

Description: *Prepare agenda and minutes for Board of Aldermen and Licensing Commission meetings.*
Output: *# of meetings supported (Actual number based on records)*

PROGRAM COST AND ACTIVITIES

Process Decisions of the Board of Aldermen and Licensing Commission	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	2,750	2,800	2,750

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

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

Respond to Interdepartmental Needs	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	3,000	2,860	2,280

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

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

ORG 2601 LICENSING COMMISSION

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES				
51115 SALARIES - MONTHLY	6,529	6,530	3,264	6,530
51200 SALARIES & WAGES TEMPOR'Y				
TOTAL P-ACCT 51000	6,529	6,530	3,264	6,530
TOTAL ORG 2601 FUNDING REQUIRED	6,529-	6,530-	3,264-	6,530-

DEPARTMENT NAME	**LICENSING COMMISSION**
GENERAL FUND ORG NUMBER	**2601**

Position	Name	Current Base	Fiscal Year Base	TOTAL
CHAIRMAN	UPTON, ANDREW	181.38	2,176.56	2,176.56
COMMISSIONER	VACCARO, VITO	181.38	2,176.56	2,176.56
COMMISSIONER	MCKENNA, JOHN	181.38	2,176.56	2,176.56
				6,529.68

ORG 2501: LAW DEPARMENT

DEPARTMENT OVERVIEW

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

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

DEPARTMENT ORGANIZATION*:* The Law Department consists of four full-time attorneys, one attorney from the Office of Strategic Planning and Community Development, one-fourth of whose salary is paid by the Law Department, and one full-time attorney dedicated solely to labor issues. The support staff in the Office consists of a full-time administrative assistant and a part-time paralegal who also administers claims against the City and initiates claims the City has against other parties. The Law Department also values the volunteer support provided by legal interns and fellows who attend local law schools. This staffing level is a remarkable change from that which existed in FY04, when the office staff support consisted of seven full-time attorneys, one part-time attorney, a full-time administrative assistant, a part-time paralegal, a full-time police investigator and reliance on costly outside legal counsel.

FY07 ACCOMPLISHMENTS: During FY07, the Law Department continued cost-saving initiatives and furthered its mission of providing top-notch municipal legal representation, all with a budget that represented a 20 percent reduction from the prior fiscal year. The Law Department realized significant success through proactive resolution of claims and early issue management such that the City has realized a drop in the number of costly new lawsuits filed against the City. In addition, the Law Department increased the capacity of the in-house attorneys to handle legal matters that had previously been contracted out to more expensive outside law firms. Moreover, during FY07, the City continued the negotiation of all eight City employment union contracts, along with certain School Department contracts, a rare and potentially costly endeavor. The hiring of the in-house attorney, whose salary was transferred from the Personnel Department's legal services line-item, yielded the City a savings of over $100,000 during the fiscal year that would have been spent on contracted labor law firms. In addition, the non-fiscal impact of having the in-house labor counsel included timely availability of labor representation, which facilitates consistency in the City's labor-management climate.

ORG 2501: LAW DEPARMENT

DEPARTMENT OVERVIEW

During FY07, the Law Department took a lead role in the permitting of the Assembly Square economic development initiative. Prior to the Mayor's facilitation of a truce last October between the developer and parties involved in litigation, the Law Department took an active role in the litigation of numerous lawsuits concerning Assembly Square. Switching gears after the resolution of the lawsuits, the Law Department drafted and negotiated with the developer noteworthy covenants, land disposition agreements and conditions for decisions issued by special permit-granting authorities. The Law Department provided legal, policy and planning support for the Mayor, Board of Aldermen, Planning Board, and Design Review Committee and their staff relative to the permitting process for Assembly Square. The Law Department also assisted in the drafting of numerous filings to facilitate the developer's state environmental MEPA review process. To date, during FY07, due to the agreements, board approvals and achievement of numerous milestones, the developer has conveyed to the City over $2.5 million in new revenue that the City would not otherwise have received.

Noteworthy cost-savings initiatives undertaken by the Law Department in FY07 include the solicitation of bids for contracted legal services to ensure the cost effectiveness of outside counsel and the voluntary provision of legal services by the Office to encourage, facilitate, and develop non-profit charitable corporations that could be utilized to raise funds to supplement City departments and initiatives. Moreover, the Department served as a proactive resource to all City employees, with the desired goal of avoiding costly litigation.

Notably, also, the Law Department has resolved to the City's advantage a number of backlogged litigation matters in FY07, including the Assembly Square court and administrative agency cases. Also, through the Law Department's proactive problem-solving approaches, the City has realized a remarkable decline over the past three years in the filing of new potentially cost-significant cases against the City, such that the Law Department requested for FY07 a significant overall budget decrease and is requesting a similar budget for FY 08.

Further significant accomplishments achieved by the Law Department on behalf of the City during FY07 include the following:

- After a two-day jury trial in Middlesex Superior Court, attained a defense verdict in an auto accident case. Plaintiff claimed substantial injuries as a result of a motor vehicle accident with a City vehicle
- Obtained a successful decision in the Supreme Judicial Court in an urban renewal case involving Central Steel in the Assembly Square district
- Successfully represented the City before the Land Court in an appeal of the denial of a special permit for a pizza and crepe shop. The decision recognized that the Zoning Board of Appeals is given discretion in consideration of neighborhood impacts
- Obtained judgment on case stated in Superior Court finding that an auctioneer had no right to recover commission after the City cancelled an auction for real estate
- Earned an Appeals Court victory ruling that the abutter to a development's perceived harm was speculative

DEPARTMENT OVERVIEW

- Successfully prevailed before the Department of Environmental Protection to dismiss an action brought by an Arlington neighborhood association against the City of Somerville regarding Alewife Brook
- Developed a list of Inspectional Services FAQs for the website in conjunction with SomerStat and Inspectional Services
- Assisted the City's Purchasing Department and the Energy Coordinator in developing an RFP for energy performance contracting services
- Coordinated with Mass Highway to effectuate a prompt review and coordination of necessary contracts and documentation to undertake the Somerville Avenue revitalization project
- Assisted Planning Department to develop a LEED certification process to encourage Green Buildings
- Worked with OSPCD in developing a Business Welcome Kit
- Drafted documents for and represented the Water Department with water charge appeals
- Represented the License Commission before the ABCC in their denial of a granting of a liquor license to the International Soccer Club
- Represented the License Commission in their hearing for sanctions against the Joshua Tree for their refusal to obey an order of the Somerville Fire Department to extinguish candles during a power outage
- Recovered $22,000 on behalf of the Somerville Retirement Board from a retiree who was paid both workers compensation and retirement benefits for the same time period
- Collected over $125,000 so far this fiscal year in reimbursement and restitution claims
- Resolved bid protest filed by subcontractor for Trum Field reconstruction project, saving City over $18,000 in the process
- Assisted the municipal hearings officer in initiating appeal hearings process for Fire and ISD non-criminal fire protection tickets. Successfully disposed of the only case appealed to the District Court by working with property owner and the Somerville Fire Department to achieve fire safety compliance
- Fought for the equal recognition of the marriages of out-of-state same-sex couples, leading to limited court recognition of such marriages
- Assisted the Conservation Commission in the enforcement of violations of the Wetlands Protection Act
- Facilitated the City's efforts to develop and expand the community bicycle path
- Worked with Waste Management to secure funding for the new recycling coordinator position, in furtherance of a contract with the City of Somerville
- Assisted the Mayor in securing the consultant services of Doug Foy, who brokered the truce leading to many positive outcomes in the development of Assembly Square
- Aided the City Clerk in the periodic review of the City's Code of Ordinances
- Wrapped up a construction law dispute involving the Capuano School, resulting in an advantageous resolution for the City
- Researched, drafted and advocated for passage of Home Rule Petitions allowing retired police officers to perform paid details, providing additional liquor licenses for the Assembly Square district, providing for a municipal hearing officer for appeals of tickets for violations of ordinances, increasing City administrative fee for work details, removing the police chief from civil service categorization, reorganizing Department of

DEPARTMENT OVERVIEW

Public Works, and providing for funding for open space and historic preservation initiatives

- Initiated LegiStat program and partnered with SomerStat to implement state legislative tracking mechanism
- Researched, drafted and advocated for ordinances allowing for red light camera enforcement, trash eradication, rodent reduction, preventing the street opening within five years of newly paved streets, regulating the siting of newsracks, regulating shopping carts, expanding the number of members on the Planning Board, establishing criteria for the naming of City memorials, preventing the sniffing of alcoholic vapors, restricting possession of certain weapons, implementing detailed criteria and processes for the selection of a new police chief, providing a public notification mechanism for advertisers utilizing guerilla-marketing tactics and establishing a Responsible Employer Ordinance
- Drafted a Memorandum of Agreement with DCR providing the City with control and operation of Dilboy Memorial Stadium, which was cited as a model agreement in shared state and local parks management
- Drafted a Memorandum of Agreement with DCR allowing the City to maintain Fellsway West
- Formulated contracts for the City's telephone notification system
- Monitored a land swap agreement at Assembly Square between Federal Realty Investment Trust and IKEA
- Drafted citywide policy on solicitation of private funds to benefit City functions
- Provided legal support for and served as a member of the Rodent Control Task Force
- Drafted letters facilitating the collection of false alarm violations
- Fought the MBTA's erection of advertising billboards without prior local oversight and approval
- Facilitated state funding from the Massachusetts School Building Authority for the Argenziano School at Lincoln Park
- Initiated and conducted training of City employees and members of the public on sexual harassment, municipal code enforcement, new laws relating to fire protection, public records law and state ethics issues
- Drafted covenants and zoning ordinance amendments relative to the MaxPak residential development
- Analyzed municipal health insurance legal constraints and reform measures and recruited Rappaport legal fellow to initiate extensive statewide review of issue
- Resolved numerous litigation matters at terms favorable to the City, including claims against School Department, Public Works Department and Police Department employees
- Initiated citywide effort to collect peer review consultant fees to analyze large-scale development projects and drafted peer review regulations and agreements
- Drafted numerous zoning ordinances, including ones facilitating St. Polycarps, Maxpak and Assembly Square developments
- Provided legal support for Police Department Advisory Group
- Facilitated completion of street repair projects by City contractor
- Reviewed legality of reforms of policies and procedures initiated by Police Department

DEPARTMENT OVERVIEW

- Analyzed impact of Supreme Judicial Court case on Chapter 91 state tidelands licensing
- Delivered guest lecture at Tufts University relative to City legal issues and development initiatives
- Conducted sensitive investigations of claims brought by City employees
- Successfully defended City against injunction filed in Land Court by a developer seeking to subvert the City's regulatory land use procedures
- Worked with Finance Department and City permit-granting agencies to implement City Home Rule Petition allowing for effective methods of collection of overdue City fees, fines and charges
- Launched claims against the Cartoon Network for City's costs relative to responding to multiple bomb hoax scares in City and region and negotiated settlement for City for $70,000
- Assisted Board of Health in drafting of rules and regulations for a body art apprentice program
- Provided legal support for and initiated procedures relative to City's new legal requirements implementing an appeals process for Fire Department and Inspectional Services Department non-criminal fire protection tickets
- Successfully negotiated collective bargaining agreements with SMEA Units A and B, superior police officers, school custodians, and E-911 dispatchers
- Played an active role in the collective bargaining negotiations with unions working for the School Department, the first time in the City's history
- Renegotiated continuations of numerous City contracts
- Participated in the hiring and interview process for new police officer and firefighter candidates and present employee promotions
- Advised Mayor regarding negotiations, general labor matters, interpretation and enforcement of collective bargaining agreements and disciplinary actions
- Advised managerial employees and Board of Aldermen members regarding general labor matters, interpretation and enforcement of collective bargaining agreements and disciplinary actions
- Served as permanent member of the SomerStat panel and implemented several SomerStat projects, including customer service initiatives
- Participated on the committee to review the police chief search firm and provide legal support for the police chief search committee
- Provided legal support for City's transportation initiatives, including expansion of Green Line, building of a new Orange Line station and reconstruction of Somerville Avenue
- Continued to strive to assure neighborhood integrity through vigorous enforcement in the court system of the building, zoning, wetlands, health and other safety codes

FY08 DEPARTMENT PRIORITIES: In FY08, the Law Department will continue to provide the City with high quality, informed legal services and personal attention in a timely manner. Specific Law Department goals include facilitating the development of Assembly Square into the mixed use, transit-oriented development envisioned by the City, supporting quality economic development initiatives to bring the City new growth revenues, maximizing a timely Green Line extension, ensuring that the Commonwealth fulfills its funding commitments

DEPARTMENT OVERVIEW

relative to the Argenziano School at Lincoln Park, serving as a proactive counsel and providing prompt attention to resolving and investigating smaller issues when they occur in an attempt to continue the reduction of new and costly lawsuits against the City. The Department will continue its goal of handling as many matters in-house as possible. Other initiatives that the Law Department plans for FY08 include partnering with the Personnel Department to create an employee newsletter, increasing training opportunities for staff, and increasing the number of legal-based trainings provided to City employees.

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

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

SIGNIFICANT CHANGES FROM FY07 (ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS): In FY07, the Law Department strived to operate within the parameters of the adopted budget, and there were no significant variations from the adopted budget to the estimated actual budget.

FY07 also saw increased activity in the Judgments and Settlements of Claims account. The need for a transfer of funds into this account reflected the settlement of a number of older lawsuits resolved at favorable terms to the City. Future budgets will show a decrease in the Damage to Persons and Property account and the Outside Legal Services account, due to the resolution of those cases as well as a decline in new significant litigation matters due in no small part to the Law Department's commitment to educating the City's department heads to utilize the Law Department's resources to immediately investigate and resolve potential litigation issues.

SIGNIFICANT CHANGES FROM FY07 (ESTIMATED ACTUAL) TO FY08 (RECOMMENDED): No significant changes.

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

ORG 2501 LAW

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES	448,987	518,635	248,695	519,478
51115 SALARIES - MONTHLY	624	2,500	1,249	10,000
51410 LONGEVITY	850	850	425	850
51532 HOLIDAYS - S.M.E.A.	230	232	231	
51540 PERFECT ATTENDANCE	300		100	
TOTAL P-ACCT 51000	450,991	522,217	250,700	530,328
P-ACCT 52000 ORDINARY MAINTENANCE				
52460 REPAIRS OFFICE EQUIPMENT	278	300	139	400
53000 PROFESSIONL & TECHNCL SVC	1,938		4,220	7,000
53040 LEGAL SERVICES	67,780	100,000	6,349	100,000
53200 TUITION	855	750	236	4,000
53420 POSTAGE	74	150		150
53820 PHOTOGRAPHY	4			200
53900 SOFTWARE		4,000		
54200 OFFICE SUPPLIES	622	1,600	371	1,800
54201 OFFICE EQUIPMENT		1,200		5,200
54210 PRINTING & STATIONERY		400	210	400
54220 COMPUTER SUPPLIES		250		250
54230 PHOTOCOPYING	36	250		250
54240 BOOKS & BOOKBINDING	14,416	15,000	5,132	16,000
55870 MAGAZINES,NEWS,SUBSCRIPTS	509	750	221	750
57100 IN STATE TRAVEL	398	400	225	1,000
57300 DUES AND MEMBERSHIPS	1,625	3,389	1,125	5,000
57810 RECORDINGS	325	500	300	1,500
TOTAL P-ACCT 52000	88,860	128,939	18,528	143,900
TOTAL ORG 2501 FUNDING REQUIRED	539,851-	651,156-	269,228-	674,228-

DEPARTMENT NAME	LAW
GENERAL FUND ORG NUMBER	2501

Position	Name	Current Base	Fiscal Year Base	TOTAL
CITY SOLICITOR	JOHN G. GANNON	1,809.05	94,432.41	94,432.41
ASSISTANT CITY SOLICITOR	MATTHEW J. BUCKLEY	1,488.00	77,673.60	77,673.60
ASSISTANT CITY SOLICITOR	ROBERT V. COLLINS	1,490.52	77,805.14	77,805.14
ASSISTANT CITY SOLICITOR	DAVID P. SHAPIRO	1,485.53	77,544.67	77,544.67
ASSISTANT CITY SOLICITOR	FRANCIS X. WRIGHT, JR.	1,497.14	78,150.71	78,150.71
LEGAL COUNSEL	ANNE M. THOMAS	1,497.43	78,165.85	19,541.46
PARALEGAL/LEGAL ASSISTANT	SUSAN M. TKACZUK	635.05	33,149.61	33,149.61
LEGAL ASSISTANT	PAULA GARTLAND	1,171.28	49,193.76	62,030.09
	In grade Increase 4/19/08	1,175.13	11,986.33	
MUNICIPAL HEARING OFFICER	VACANT	833.33	10,000.00	10,000.00
				530,327.69

ORG 2501: LAW DEPARTMENT

BUDGET PROPOSAL

PROGRAM EXPENSE SUMMARY	FY06 Actual	FY07 Budgeted	FY08 Executive Proposal
COLLECTIVE BARGAINING/EMPLOYEE RELATIONS			
PERSONAL SERVICES	$ 51,676.00	$ 83,182.00	$ 80,969.00
ORDINARY MAINTENANCE	$ 3,172.00	$ 4,041.00	$ 6,014.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 54,848.00**	**$ 87,223.00**	**$ 86,983.00**
FTE FROM APPROPRIATIONS	*1.08*	*1.08*	*1.00*
DRAFT DOCUMENTS AND ISSUE OPINIONS			
PERSONAL SERVICES	$ 179,468.00	$ 180,183.00	$ 180,862.00
ORDINARY MAINTENANCE	$ 6,267.00	$ 7,874.00	$ 11,660.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 185,735.00**	**$ 188,057.00**	**$ 192,522.00**
FTE FROM APPROPRIATIONS	*2.30*	*2.30*	*2.85*
SELF INSURANCE			
PERSONAL SERVICES	$ 22,208.00	$ 27,801.00	$ 24,572.00
ORDINARY MAINTENANCE	$ 3,063.00	$ 3,941.00	$ 5,689.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 25,271.00**	**$ 31,742.00**	**$ 30,261.00**
FTE FROM APPROPRIATIONS	*0.55*	*0.55*	*0.50*
LEGISLATIVE ADVOCACY			
PERSONAL SERVICES	$ 20,764.00	$ 23,067.00	$ 28,583.00
ORDINARY MAINTENANCE	$ 3,073.00	$ 3,929.00	$ 5,748.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 23,837.00**	**$ 26,996.00**	**$ 34,331.00**
FTE FROM APPROPRIATIONS	*0.30*	*0.30*	*0.48*
LITIGATION			
PERSONAL SERVICES	$ 98,909.00	$ 120,610.00	$ 137,267.00
ORDINARY MAINTENANCE	$ 72,845.00	$ 104,222.00	$ 113,410.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 171,754.00**	**$ 224,832.00**	**$ 250,677.00**
FTE FROM APPROPRIATIONS	*1.65*	*1.65*	*1.85*
ADMINISTRATION			
PERSONAL SERVICES	$ 77,965.00	$ 87,374.00	$ 78,074.00
ORDINARY MAINTENANCE	$ 440.00	$ 4,929.00	$ 1,380.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 78,405.00**	**$ 92,303.00**	**$ 79,454.00**
FTE FROM APPROPRIATIONS	*1.37*	*1.62*	1.32
TOTAL APPROPRIATIONS TO DEPARTMENT	**$ 539,850.00**	**$ 651,153.00**	**$ 674,228.00**
TOTAL FTE FROM APPROPRIATIONS	*7.25*	*7.50*	*8.00*

ORG 2501: LAW DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: COLLECTIVE BARGAINING/ EMPLOYEE RELATIONS

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

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# of union contracts (Actual number)*	8	8	9
Program Cost	$54,848.00	$87,223.00	$86,983.00
Cost per Output:	$6,856.00	$10,902.87	$9,664.77
FTEs:	*1.08*	*1.08*	*1.00*

Outcome 1: % of grievances settled successfully

Outcome 2: % of department heads satisfied with the Law depeartment's role in providing recommendations to help moderate employee grievances from my department (Department Head Survey)

PROGRAM FY08 GOALS

1. Bargain and sign all nine union contracts, and serve as the City's representative on school bargaining unit negotiations pursuant to Mass. Ed. Reform Act.
2. Negotiate, interpret, and enforce collective bargaining agreements for the City's nine bargaining units.
3. Advise Department Heads in labor conflict management.

PROGRAM FY07 GOAL REVIEW

1. Bargain and sign all nine union contracts. (ongoing)
2. Use in-house labor Attorneys for all collective bargaining and employee relations matters. (ongoing, very successful)
3. Allow labor Attorney to work 10 more hours per week. (completed 2/1/06)

PROGRAM ACTIVITIES AND OUTPUTS

Moderate Employee Grievances and Disciplinary Actions	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	25	20	30

Description: Moderate and resolve disputes between City departments and their employees in order to facilitate fair management and fair working conditions.

Output: # of grievances/disciplinary actions addressed (Estimate from Personnel Department)

Negotiate Contracts	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	8	8	9

Description: Conduct negotiations with various unions. Establish affordable and reasonable contracts.

Output: # of union contracts (Actual number of union contracts)

ORG 2501: LAW DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: DRAFT DOCUMENTS AND ISSUE OPINIONS

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of documents drafted and opinions issued (Estimate based on contracts, written and verbal opinions, MOUs, and agreements)*	23,342	23,342	27,670
Program Cost		$185,735.00	$188,057.00	$192,522.00
Cost per Output:		$7.95	$8.05	$6.95
FTEs:		*2.30*	*2.30*	*2.85*
Outcome 1:	*% of department heads satisfied with the length of time it takes for the Law Office to respond to my unit's requests for assistance (Department Head Survey)*			
Outcome 2:	*% of department heads satisfied with the Law depeartment's role in providing assistance with all legal questions that arise from my department (Department Head Survey)*			

PROGRAM FY08 GOALS

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

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Draft Standard Contracts

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
300	300	325

Description: *Draft proposals and standard contracts for City officials by request.*

Output: *# of contracts signed (FY06 and FY07 estimate based on FY05 actual number of contracts signed)*

Provide Counsel

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
23,000	23,000	27,300

Description: *Provide formal and informal counsel to clarify legal issues facing the City.*

Output: *# of written and verbal opinions provided (Estimate based on 35 written opinions per day and 70 verbal opinions per day.)*

Issue Memorandums of Understanding

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
37	37	40

Description: *Deal with legal issues that require clarification of rights and responsibilities of City officials and authorities vis-à-vis third parties or inter-agency parties. Achieve consensus among the parties which may serve as a base for future negotiations or actions.*

Output: *# of MOUs written (FY06 and FY07 estimate based on FY05 actual number of MOUs written)*

Develop Land Disposition Agreements

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
5	5	5

Description: *Develop agreements on behalf of City officials with land developers.*

Output: *# of agreements entered into (FY07 estimate based on FY06 actual number of agreements)*

ORG 2501: LAW DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: SELF INSURANCE

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of investigated and resolved claims (Current FY based on previous FY actual #)*	100	100	100
Program Cost		$25,271.00	$31,742.00	$30,261.00
Cost per Output:		$252.71	$317.42	$302.61
FTEs:		*0.55*	*0.55*	*0.50*

Outcome 1: % of claims settled to the satisfaction of the City

Outcome 2:

PROGRAM FY08 GOALS

1. Minimize the financial burden to the City.

PROGRAM FY07 GOAL REVIEW

1. Minimize the financial burden to the City. (ongoing success)

PROGRAM ACTIVITIES AND OUTPUTS

Investigate

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
100	100	100

Description: *Gather information for the legal staff, determine the validity of claims, and provide guidance for the proper course of action.*

Output: *# of claims closed due to settlement or expiration of statute of limitations (FY06 and FY07 estimated based on FY05 actual)*

Resolve Claims

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
271	287	300

Description: *Deny claims when no merit exists and settle when claims have merit. Fairly and efficiently protect the City from costly and unfair legal dispositions.*

Output: *# of claims pending (FY06 and FY07 estimated based on FY05 actual)*

ORG 2501: LAW DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: LEGISLATIVE ADVOCACY

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of Home-Rule Petitions and ordinances (Actual number of Home Rule Petitions plus ordinances)*	46	50	45
Program Cost		$23,837.00	$26,996.00	$34,331.00
Cost per Output:		$518.19	$539.92	$762.91
FTEs:		*0.30*	*0.30*	*0.48*

Outcome 1: % of city officials satisfied with service provided

Outcome 2:

PROGRAM FY08 GOALS

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

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Pass Home-Rule Petitions

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
20	20	15

Description: Enable beneficial City proposals to pass legislation by winning the approval of legislators and the votes of legislative bodies.

Output: # of HRP drafted (FY06 actual, FY07 actual through 5/30/7)

Draft Ordinances

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
26	30	30

Description: Assist City officials in establishing ordinances to protect the best interests of the City and its citizens.

Output: # of ordinances drafted (FY06 actual, FY07 actual through 5/30/07)

ORG 2501: LAW DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: LITIGATION

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*Total # of cases and appeals (Actual number of appeals plus cases)*	100	130	86
Program Cost		$171,754.00	$224,832.00	$250,677.00
Cost per Output:		$1,717.54	$1,729.47	$2,914.84
FTEs:		*1.65*	*1.65*	*1.85*

Outcome 1: % of clients satisfied with service received

Outcome 2:

PROGRAM FY08 GOALS

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

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Attend Administrative Law Hearings

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
83	100	15

Description: *Provide effective and competent legal representation for the City in cases concerning administrative procedures before federal and state administrative agencies (e.g.. Appeals to Civil Service Commission or State Labor Relations Commission, and Appellate Tax Board).*

Output: *# of appeals handled (FY06 actual, FY07 actual through 5/30/07)*

Provide Legal Representation

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
17	30	71

Description: *Provide the City with competent and effective legal representation in cases that arise within City departments in federal, state and district courts (e.g., contracts, employment, land use appeals, enforcement of codes, civil rights, torts, property damage, personal injury, election law, bankruptcy of City taxes).*

Output: *# of cases handled (FY06 actual, FY07 actual through 5/30/07)*

ORG 2910: OFFICE OF STRATEGIC PLANNING AND COMMUNITY DEVELOPMENT

DEPARTMENT OVERVIEW

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: The Mayor's Office of Strategic Planning and Community Development is divided into six functional divisions – Development, Housing, Transportation & Infrastructure, Planning, Inspectional Services, and Finance & Administration. In order to better understand how the budgets and resources are tracked for these functional areas, please note the following:

- The Office of Strategic Planning budget proposal includes the Development, Transportation & Infrastructure, and the appropriations resources devoted to Housing, and Finance & Administration divisions.
- The Office of Strategic Planning functionally oversees Historic Preservation efforts, although their budget is presented separately here;
- The Condominium Review Board functionally falls under the Housing Department,
- The Zoning Board of Appeals functionally falls under the Planning Department; and,
- The Conservation Commission functionally falls under the Transportation & Infrastructure division.

To carry out the responsibilities within each division, OSPCD has 46 positions. In addition, the Office of Strategic Planning and Community Development facilitates and coordinates the efforts of 24 board members serving on four boards and commissions.

The Development Division continues to utilize the tools of smart growth and transit oriented development to move forward on different elements of Assembly Square, Union Square, Innerbelt / Brickbottom, Davis Square and Boynton Yards. Business development efforts will include continuing support of the Main Streets Programs and Storefront Improvement Program, partnering with ACCION USA to provide small business loans, and distribution of a new "Business Welcome Kit."

The Housing Division coordinates a number of important functions, including: financing the development of affordable housing projects such as the VNA Assisted Living project, 109 Gilman Street, and the planning for St. Polycarps; administering the housing rehabilitation and expanded lead abatement programs; and managing the Inclusionary Housing Program, condominium conversions, and the Affordable Housing Trust Fund.

DEPARTMENT OVERVIEW

The Transportation and Infrastructure Division serves as a City representative to local, regional, and state transportation planning organizations, applies for transportation-related funding, and manages contracts and grants. In addition, the Transportation and Infrastructure division plans, designs, and manages the reconstruction of CDBG eligible parks within the City, and oversees open space planning.

The Planning Division's activities encompass project, environmental, and development review as well as staffing and facilitation of the Planning Board, Zoning Board, and Design Review Committee.

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

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

FY07 ACCOMPLISHMENTS:

Assembly Square:

- Landmark Accord between Federal Realty Investment Trust (FRIT) and the Mystic View Task Force that secured $15,000,000 from FRIT and IKEA for the Orange Line T Station design and construction
- Facilitated review and approval of a Preliminary Master Plan for the 66.5-Acre Mixed-Use development
- Massachusetts Supreme Judicial Court unanimously upheld the validity of the 2002 "Major Plan Change" to the Assembly Square Revitalization Plan
- Issued certificates of occupancy for the Assembly Square Marketplace (232,383 square feet)
- IKEA and Federal Realty Investment Trust signed a "Land Swap Agreement" that moves the proposed IKEA store off of the waterfront location to allow for better use of the Mystic River waterfront
- Served as an active partner with the Eastern Mystic Watershed Alliance and the MAPC to study and improve the Mystic River shoreline and open space
- Received $2,000,000 in donations from Federal Realty Investment Trust for Parks & Open Space and other municipal purposes, as required in the development covenant

DEPARTMENT OVERVIEW

- Continued to work on the preliminary design and Federal Transit Administration (FTA) funding of the new MBTA Assembly Square Orange Line station
- Secured $400,000 from the Boston Metropolitan Planning Organization (MPO) to study and design infrastructure improvements to the I-93 / Mystic Avenue interchange
- Completed 25% design of the Route 28 Undercarriage

Union Square:

- Facilitated community meetings / presentations to engage the community in a dialogue around the Union Square Zoning amendment
- Prepared changes to the draft PUD Overlay Zoning, Arts Overlay Zoning and parking amendments including new design guidelines and the creation of an Open Space Trust Fund, in response to community feedback
- Completed the District Improvement Financing feasibility study and worked with the Assessor's office to continue to evaluate this financing strategy
- Initiated the Union Square Economic Development study
- Completed traffic counts in Union Square in preparation for the study, design, and construction of Union Square infrastructure improvements
- Continued to provide assistance and oversight to the Union Square Main Streets
- Supported the Union Square Craft Market and Farmers Market (which increased the revenues of local businesses by 50 percent on the days of the Market)
- Installed street furniture created by local artists as part of ArtsUnion Initiative

Innerbelt / Brickbottom:

- Sponsored the International Urban Design Ideas Competition, with 220 design teams registering and 76 teams submitting entries
- Convened Inner Belt Business Working Group

Davis Square:

- Completed the Hotel Market and Feasibility Analysis
- Completed an analysis of the Buena Vista Garage rental payments to allow the city to increase the annual rent payments for the site

Boynton Yards:

- Produced a development concept plan for the Boynton Yards District

DEPARTMENT OVERVIEW

Green Line Transit Corridor:

- Monitored the preparation and release of the Executive Office of Transportation's Draft Environmental Impact Study / Draft Environmental Impact Report
- Participated in the preparation of the State's 4-year Regional Transportation Plan to include the Green Line
- Initiated the Green Line Public Advisory Group
- Monitored the formulation of the Department of Environmental Protection Ozone / SIP language

Economic Development:

- Completed model community planning process and produced development guidelines for the Maxpak/Clyde Street site
- Facilitated the filing of the P.U.D.-B Master Plan for the Boynton/111 South Street project (200 units)
- Facilitated a community mediation process leading to the permitting of the Armory performance space and studios (39,000 square feet)
- Initiated a Ward 2 Community Planning Process
- Adopted new zoning amendments that made the Somerville Ordinance consistent with M.G.L.c40A, limited density in the primarily one- and two-family Residence A and B zones, and created the Zoning Administrator position to expedite the permitting process for minor development applications
- Jointly sponsored the Urban Land Institute workshop together with the Union Square Main Streets
- Completed the Municipal Property Review Committee report, analyzing consolidation and disposition scenarios

Business Development:

- Organized Somerville Life Sciences Collaborative
- Participated in the International BIO Convention, as one of only three cities in Massachusetts to participate
- Launched the "Talking Business" TV show to promote small businesses in Somerville
- Produced a new "Business Welcome Kit" to inform the business community about programs, services, and city resources available to them
- Partnered with ACCION International to initiate a Micro-Finance program
- Expanded scope of Storefront Improvement Program to make it available City wide and cover not only façade improvements, but also, lighting, awnings and signage

DEPARTMENT OVERVIEW

- Implemented an interdepartmental survey in collaboration with Northeastern University to determine Somerville's competitiveness in attracting new investment and identifying more efficient permitting policies

Parks and Open Space:

- Completed construction of Allen Street Community Garden
- Completed construction of the Durell Pocket Park Community Garden
- Selected a vendor and began construction on the Kemp Nut Park
- Selected a vendor and began construction on the Trum Field House
- Selected a vendor and began construction on Perry Park and Stone Place
- Planted 97 trees through-out HUD eligible areas of the City
- Completed an inventory of all city parks and amenities to be put on the city web site for improved customer service

Community Path:

- Completed 25 percent of the design for the Cedar Street to School Street segment of the Community Path
- Secured funding ($1.2 million) for the next construction phase of the Path
- Coordinated with Mass Highways completing 75% design plans for the reconfiguration of the Community Path from Holland Street (7 Hills Park) through Davis Square to the Brooks parking lot.

Historic Preservation:

- Completed Phase 1 of the Milk Row Cemetery Preservation Project
- Initiated planning of design review guidelines for Union Square historic areas
- Completed preliminary report for Local Historic District Expansion

Condominium Review Board:

- Processed 220 Condominium Conversions in FY07
- Convened Condominium Conversion Ordinance Working Group to create more appropriate and operational condominium conversion ordinance, seeking input from a wide range of sectors affected by the ordinance.

Affordable Housing Trust:

- Awarded $48,000 in grants to agencies targeting housing-related programs serving low and moderate income households
- Committed and disbursed over $300,000 in loans for low and moderate income housing development

DEPARTMENT OVERVIEW

- Assisted Six Moderate-Income Homebuyers with Closing Cost Assistance grants of $3,500 each
- Executed contract with Somerville Community Corporation to provide rental assistance to low-income households through a two-year Tenancy Stabilization Pilot Program

First Time Home Buyer Training:

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

Inclusionary Housing Units:

- Successfully marketed and sold or rented 10 units to eligible low and moderate-income households.

Housing Development:

- Funded development of 150 affordable housing units throughout Somerville
- Temple Street Condominiums: This 15-unit condominium development was completed and occupied. Developed by SCC, the development consists of two and three bedroom homeownership units, providing family-size households with affordable homeownership options. Eight of the units are affordable to households earning up to 80 percent of AMI. The remaining 7 units are affordable to households earning up to 100 percent of AMI. All but one unit has been sold to income-eligible households.
- 109 Gilman Street: Also owned by SCC, the building at 109 Gilman Street will be rehabilitated to house six affordable rental units. Several units are currently occupied by income-eligible tenants and will remain so until natural attrition occurs. Four of the units will be affordable to households earning up to 80 percent of AMI, while two will be affordable to households earning up to 30 percent of AMI and formerly homeless, made possible by a McKinney Grant from HUD. The Somerville Affordable Housing Trust has also committed funds for acquisition costs.
- Visiting Nurse Assisted Living Development at Conwell School: The VNA has obtained full funding for a second assisted living facility in Somerville. Located on the old Conwell School property in West Somerville, the proposal includes 99 units of assisted living, 72 of which will be affordable. The remaining 27 units will be rented at market-rate. The developer is also hoping to partner with the Somerville Housing Authority to renovate and include sections of the Capen Court elderly public housing development adjacent to the property.
- Domestic Violence Shelter: The City and the Somerville Affordable Housing Trust Fund both funded this project that will provide 8 units of emergency shelter

DEPARTMENT OVERVIEW

for women and their children fleeing domestic violence, all of which will be affordable. The project is slated for completion in September of 2007.

- St. Polycarp's Phase One: Somerville Community Corporation is developing this rental building on the site of the former St. Polycarp's parish. Phase One will consist of 24 affordable rental units. Two of the units will be reserved for formerly homeless households, made possible through a McKinney grant. Three of the units will be handicapped accessible. This building will also have retail and office space on the first floor. Phase Two of the development will add 65 homeownership units to the project.
- Committed funds to the Capen Court housing development being developed by the Somerville Housing Authority. This development will demolish 64 units at the existing Capen Court elderly public housing development and replace them with 95 units in a four-story elevator building. The building will connect to the Visiting Nurse Assisted Living Building at the Conwell School to allow residents to access services.

Preservation of Expiring Use Property:

- Preserved 44 tenant-based units of affordable rental housing at various sites throughout the City, including several Somerville Housing Authority owned properties.

Housing Rehabilitation:

- Provided loans for the rehabilitation of 44 Somerville homes
- Provided loans for the replacement of six heating systems in Somerville homes

Tenant Based Rental Assistance:

- Assisted 9 Households through Somerville Homeless Coalition's PASS program, (4 households are carried from prior period) for a total of 78 months of subsidized rent
- Assisted 31 formerly homeless young adults through Wayside Youth and Family Support Network, 11 of whom transitioned to permanent housing including one who was accepted to college with full scholarship

Lead Abatement:

- 34 Somerville housing units received loans for lead abatement

Homeless Prevention:

- Somerville Continuum of Care awarded over $1.4 million for programs serving Somerville's homeless population

DEPARTMENT OVERVIEW

- Created two new permanent housing programs to increase permanent housing stock by 31 units, 27 for chronically homeless individuals and 4 for homeless families
- Mayor endorsed "Somerville Ten Year Plan to End Chronic Homelessness"

Fair Housing Commission:

- Updated "The Tenant's Helper: A Guidebook for Renters"
- Assisted three Somerville residents with housing discrimination cases, one of which was referred to a higher body to file a complaint against the landlord
- Began work on Landlord Education Brochure
- Continued outreach through distribution of flyers in six languages and began exploration of survey to determine prevalence of discrimination in Somerville.

Web Page:

- Improved overall website appearance and availability of information
- Updated contact information, made forms available online, marketing and resources

Legislative Accomplishments:

- Convened Condominium Conversion Ordinance Working Group to create more appropriate and operational condominium conversion ordinance, seeking input from a wide range of sectors affected by the ordinance.
- Made changes to Inclusionary Housing Ordinance, including changes to resale process and sale price formulas to make units more affordable and decrease administrative burden

Secured Outside Resources for Economic Development:

- Secured $ 20 million in transportation and infrastructure funding in the State's Transportation Improvement Plan (TIP) from MPO.
- Applied for and received $3,972,608 in Housing and Urban Development (HUD) Community Development Block Grant, Emergency Shelter Grants, and HOME entitlements
- Secured $3.18 million in EPA, USH grants for parks and open space design and redevelopment.

DEPARTMENT OVERVIEW

FY08 DEPARTMENT PRIORITIES & HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:

In FY08, the Mayor's Office of Strategic Planning and Community Development will focus on the Mayor's priority of promoting economic development that makes the City of Somerville an exceptional place to live, work and play.

"Promote Economic Development"

OSPCD is promoting economic development in the city through the strategic development of underutilized locations, a focus on significant infrastructure improvements citywide, and programs that provide support to existing and new Somerville businesses.

Underutilized Locations

- Assembly Square: In FY08, OSPCD will facilitate the submission and review of the Phase 1AA (IKEA) and Phase 1A (Mixed-Use residential) applications. OSPCD will continue to collaborate with the MBTA and Federal Realty Investment Trust (FRIT) on the planning and design of the Orange Line T Station. A joint application with FRIT for the State's Infrastructure Improvement Incentives Program (I-Cubed) to fund infrastructure in Assembly Square will be submitted. In addition, OSPCD will initiate the transportation study and design of I-93 / Mystic Avenue, complete the design of the Route 28 Undercarriage, and construct ADA Ramps along Kensington Street to the Assembly Square district. The office will work in collaboration with EOT, MBTA, FRIT, and the community to determine the scope of work for the $4.2M Multi-Modal Access Study.

- Union Square: In FY08, OSPCD will continue its comprehensive efforts to revitalize Union Square. This will include the adoption and implementation of the Union Square Zoning Amendments. Further, OSPCD will finalize and advertise a master RFP for municipal properties in Union Square, work with the consulting team identifying needed transportation improvements and begin to draft an open space plan for the Union Square area. OSPCD staff will work with Finance and Assessing Departments to evaluate the usage of a DIF (District Improvement Financing) in the area. In conjunction with these efforts, OSPCD will continue to engage the Union Square Main Streets organization in the redevelopment process. Other community enhancement projects will include a continuation of the ArtsUnion project to install artistic street furniture and a performance area in Union Square, as well as the design, construction, and installation of an accessible Wayfinding Kiosk, and a continuation of the successful Union Square Farmers' Market.

- Inner Belt / Brickbottom: OSPCD will secure consulting services to work with the community and stakeholders to craft a preliminary development strategy for the district. Staff will continue to participate in the Somerville Chamber of Commerce bi-monthly meetings of the Inner Belt Business Group to identify short-term needs

and long-term goals of the Inner Belt business community. OSPCD will engage the MBTA in efforts to plan for the construction of a new bridge and entry tunnel into the Inner Belt district. A publication highlighting the International Urban Design Ideas Competition held last year in Somerville will be produced by OSPCD; the publication will give the Brickbottom site's history and importance and highlight the winning entries that were submitted for "Edge as Center."

- Davis Square: In FY08, OSPCD will continue to support a Davis Square community planning process leading to recommended public space and facilities enhancements. In addition, OSPCD will utilize the completed Hotel Feasibility Study explore options for a hotel in Davis Square.

Infrastructure

- Participate in Regional Transportation Planning: As the Mayor's representative to the Metropolitan Planning Organization (MPO), OSPCD will work to promote transportation efforts that benefit Somerville and the surrounding communities. In addition, OSPCD staff will continue to participate in a variety of regional, local, and state organizations to promote the City's interests related to transportation planning.

- Increase Access to Transit: OSPCD will work with the MBTA on continued Green Line corridor planning, including managing the Green Line Public Advisory Group. In addition, OSPCD will continue to work in collaboration with the MBTA and Federal Realty Investment Trust (FRIT) on the planning and design of the Assembly Square Orange Line T Station. OSPCD will also continue to advocate for additional bus service and bus shelters throughout the city.

- Improve Roadways: OSPCD will continue efforts to design a conceptual streetscape plan for East Broadway. The 100% design specifications and estimates for the Beacon Street reconstruction will be completed, including the burying of utilities. Together with the EOT, OSPCD will initiate the design process of the infrastructure improvements in Union Square, Magoun Square and the I-93 / Mystic Avenue crossing.

Support to Existing and New Businesses

- Develop a Business Marketing Strategy: OSPCD will produce a Draft Business Marketing Strategy including a needs assessment of current businesses and an analysis of Somerville's competitive advantages and/or impediments to attracting businesses in growth sectors of the regional economy.

- Promote Growth Industries in Somerville: OSPCD will continue to organize business roundtables targeting specific growth-industries. In addition, staff will attend events related to target industries to promote Somerville. In an effort to facilitate business relocation to the City, OSPCD will initiate a project to develop a vacant site database. This will be a comprehensive approach to systematize

research, refer and identify vacant developable sites in Somerville. This goal will be achieved through collaborations between City departments, Real Estate brokers, Developers and State agencies.

- Provide Small Businesses Assistance: OSPCD will partner with existing organizations, the Chamber of Commerce, and Main Streets to facilitate technical assistance workshops for small business owners on topics such as business plan writing, financial literacy, marketing and business growth. The aim of these efforts is to promote the expansion of existing business, assist struggling business to stay open or remain in Somerville and improve the overall health of the business community in the City. In addition, the City will continue to work with ACCION to on the Micro-Enterprise Loan Program.

- Encourage Support of Local Businesses: OSPCD will continue the "Talking Business" public access TV show that highlights and promotes local businesses in Somerville.

"Make Somerville an Exceptional Place to Live, Work and Play"
OSPCD will work to make Somerville an exceptional place to live, work and play by improving the City's parks and open space, increasing bike / pedestrian access to the City, promoting safe and affordable housing, preserving the City's historic character, and creating vibrant squares and streetscapes.

- Design and Reconstruct Community Parks: In FY08, OSPCD will complete the reconstruction of Kemp Nut Park, Stone Place Park, Perry Park, and Trum Field House. In addition, staff will initiate the design of the following parks: Albion Park, Harris Park, Grimmons Park, 111 South Street, Central Hill Park, Hodgkins Park, North Street Playground, and Zero New Washington Street.

- Develop an Open Space Plan: OSPCD will study the existing open space in Somerville and develop a new Open Space Plan to address unmet needs in this area.

- Improve Pedestrian and Bike Access: In FY08, OSPCD will work to implement a pilot of the Mayor's Safe Start initiative to increase pedestrian safety. Through a MAPC program, fifty new bike racks will be installed throughout the city. OSPCD will construct the community path park on the former Cambridge Health Center property and will continue to advocate for including the expansion of the Community Path in the environmental review for the Green Line extension. OSPCD will continue to serve as a liaison on a variety of pedestrian / bike oriented committees and organizations.

- Enhance the Mystic River Waterfront for Recreation: OSPCD will work with community groups and regional organizations to actively promote open space and recreational uses along the Mystic River Waterfront and will complete the 75%

design of the Route 28 undercarriage to increase access to the paths along the Mystic River and initiate permitting process.

- Promote Safe and Affordable Housing: OSPCD will continue to implement the Mayor's Blueprint Housing Development Strategy to expand low-income housing opportunities for residents of Somerville. Specific activities will include:
  - Commitment of over $1.25 million in CDBG and HOME funds toward the development of a 95-unit affordable Visiting Nurse Association (VNA) Assisted Living facility.
  - Commitment of $500,000 in HOME funds to the Somerville Housing Authority for the development of 95 units of low-moderate income housing for the Capen Court project.
  - Commitment of $500,000 in HOME and Affordable Housing Trust (AHTF) funds to Somerville Community Corporation (SCC) for a 6-unit affordable building at 109 Gilman Street.
  - Commitment of $380,000 in HOME/AHTF funds to RESPOND, Inc. a local affordable housing developer of properties for victims of domestic violence.
  - Commitment of $750,000 in HOME funds to SCC for the development of 44 units of affordable rental housing as part of the redevelopment of the St. Polycarp's parish.
  - Re-establishment of the renter revolving loan fund and downpayment-closing cost assistance programs funded through Somerville's Affordable Housing Trust Fund.
  - Implementation of the $3 million in Lead Abatement Demonstration grant to be used to facilitate comprehensive abatement of 240 housing units over three years, and 60 units in FY08 - along with education and outreach to Somerville residents.
  - Rehabilitation of 40 housing units.
  - Technical and monetary support to the Somerville Homeless Providers Group to reduce homelessness here in Somerville.
  - Support for 42 outside service agencies and departments through the City's Public Service Grant Program.
  - Support for six outside service agencies through the City's Emergency Shelter Grant Program

- Encourage the Preservation of the City's Historic Character: OSPCD will research the feasibility of and interest in the establishment of a private loan program for Historic Property owners to maintain and upgrade their buildings while retaining the historic assets of the property. OSPCD will continue to develop events to foster community pride in the City's history and encourage reinvestment in its historic assets and will also collaborate with a local business to continue the preservation project of the Milk Row Cemetery. OSPCD will ensure that all properties added to the local historic district are recorded with the Registry of Deeds, as required by State law.

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- Create Vibrant Squares and Streetscapes: To further improve the appearance of the squares and increase pedestrian safety, OSPCD will explore a pilot modular news rack program. In addition, OSPCD will continue to support the East Somerville / Union Square Main Streets Programs, the Storefront Improvement program, and the Farmers Market. OSPCD will continue the design of the East Broadway Streetscape project in collaboration with stakeholders. Finally, OSPCD will plant 100 new trees in CDBG eligible areas.

SIGNIFICANT CHANGES FROM FY07 (ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS): Based upon monthly reviews of headcounts, expenditures, and approaching procurement issues, OSPCD projections indicate that all OSPCD divisions will be at or slightly under budget by the end of fiscal year 2007. A number of temporary vacancies in the Planning and ZBA divisions generated short-term savings that OSPCD has used to fund a variety of projects. Staff restructuring in the Condominium Review Board has also generated short-term savings in FY07. The Inspectional Services Department has experienced an increase in demand for extermination services that has required reallocating approximately $5,000 of FY07 funds within that division. As a result, we are seeking additional funds for extermination in FY08.

SIGNIFICANT CHANGES FROM FY07 (ESTIMATED ACTUAL) TO FY08 (RECOMMENDED): In FY08, a number of changes are recommended that will affect OSPCD's resource needs.

Under the category of Personal Services, this proposal for the Planning Board (Org. 2901) includes increased resources: to A) fully fund this division's planner position from Appropriations; B) add two new associate Planning Board members and an MPO representative position to address the increased development activity and transportation projects within the City; and, C) adjust the stipends for Planning Board members. The impact of these changes is $52,503 in FY08. The proposal for OSPCD (Org. 2910) includes new partial Appropriations funding for three positions, including a Project Manager, the Director of Economic Development, and a Housing Division manager. This increases the OSPCD Appropriations funding proposal by an additional $38,144. The FY08 budget proposal also includes increases in the Zoning Board of Appeals stipends, along with an adjustment to Historic Preservation Commission budgets that total approximately $13,000. Offsetting savings in other Personal Services areas mitigates these increases by $37,453. Overall, the OSPCD FY08 budget proposal for Personal Services leverages other grant sources to add important positions while at the same time reduces the need for additional Appropriations resources. As a result, OSPCD's overall Personal Services request reflects an increase of $66,208 from FY07 levels.

Under the category of Ordinary Maintenance, the OSPCD budget proposal includes an additional $7,390 for extermination services in the Inspectional Services Department (Org. 8010) to address projected needs around the Somerville Avenue construction project as well as in other areas of the City. Also, the identified need for software upgrades and resources to attract talented and cost-effective interns to assist OSPCD with planning and construction

DEPARTMENT OVERVIEW

projects results in an overall increase of $22,165 in Ordinary Maintenance resources from FY07 levels.

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

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

ORG 2910 OFF OF STRATEGIC PLANNING

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES	297,028	331,153	147,900	369,297
51520 AUTO ALLOWANCE	45			
TOTAL P-ACCT 51000	297,073	331,153	147,900	369,297
P-ACCT 52000 ORDINARY MAINTENANCE				
52770 LEASE-PHOTOCPIER EQUIPMT.		10,385	5,531	10,385
53000 PROFESSIONL & TECHNCL SVC		5,000	4,835	15,000
53060 ADVERTISING		2,000		2,000
53190 STAFF DEVELOPMENT		3,000	90	3,000
53420 POSTAGE		500		500
54200 OFFICE SUPPLIES		500		500
54201 OFFICE EQUIPMENT				
55870 MAGAZINES,NEWS,SUBSCRIPTS		250		250
TOTAL P-ACCT 52000		21,635	10,456	31,635
TOTAL ORG 2910 FUNDING REQUIRED	297,073-	352,788-	158,356-	400,932-

DEPARTMENT NAME	OSPCD
GENERAL FUND ORG NUMBER	2910

Position	Name	Current Base	Fiscal Year Base	TOTAL
EXECUTIVE DIRECTOR	LAMBOY, MONICA	2,115.38	110,422.84	44,169.13
DIRECTOR OF TRANSPORTATION & INFRASTRUCTURE	LEPORE, LISA	1,249.56	65,227.03	39,136.22
DIRECTOR OF ECONOMIC DEVELOPMENT	VACANT	1,538.46	80,307.69	32,123.08
DIRECTOR - HOUSING	ERCOLINI, PHIL	1,538.46	80,307.61	20,076.90
DIRECTOR OF PARKS & OPEN SPACE	FRANZEN, ARN	1,180.55	61,624.71	9,243.71
DIRECTOR OF SPECIAL PROJECTS	LEWINTER, DANA	953.12	49,752.86	12,438.22
DIRECTOR OF FINANCE & ADMINISTRATION	FRIEDMAN, MARK	1,388.22	72,465.08	24,638.13
ASSISTANT DIRECTOR OF FINANCE	MENGESTU, ZEWDITU	1,051.74	54,900.83	10,980.17
SENIOR PLANNER	MARTIN, ALICE	1,250.00	65,250.00	32,625.00
SENIOR PLANNER	MERKEL, JOSEPH	1,024.86	53,497.69	16,049.31
LANDSCAPE PROJECT MANAGER	SCHNEIDER, ELLEN	1,057.69	55,211.54	16,563.46
PROJECT MANAGER	VACANT	1,153.85	60,230.77	15,057.69
BUSINESS DEVELOPMENT SPECIALIST	ORTIZ, MARIA	904.51	47,215.42	23,607.71
HOUSING GRANTS MANAGER	PERSOFF, EVELYN	1,057.69	55,211.42	5,521.14
PLANNER	DAVETA, CHRIS	884.77	46,184.99	11,546.25
PLANNER	TAI, MARTHA	928.28	48,456.22	19,382.49
PROGRAM ANALYST - CONTRACTS	CUFF, KATHLEEN	961.54	50,192.39	10,038.48
PROGRAM ANALYST - STAFF ACCOUNTANT	VACANT	961.54	50,192.39	10,038.48
ADMINISTRATIVE ASSISTANT	LYNCH, NANCY	769.24	40,154.33	16,061.73
				369,297.29

ORG 1033 EXEC-CONSERVATION COMM

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES	25,974	27,618	13,227	27,606
TOTAL P-ACCT 51000	25,974	27,618	13,227	27,606
P-ACCT 52000 ORDINARY MAINTENANCE				
52712 RENTAL - TABLES & CHAIRS				
53000 PROFESSIONL & TECHNCL SVC	915	800		800
53060 ADVERTISING		400		400
53420 POSTAGE		100		100
54200 OFFICE SUPPLIES	21	100	159	100
54210 PRINTING & STATIONERY				
54230 PHOTOCOPYING		130		130
54600 GROUNDSKEEPING SUPPLIES				
55100 EDUCATIONAL SUPPLIES				
55860 UNIFORMS				
55870 MAGAZINES,NEWS,SUBSCRIPTS				
57110 IN STATE CONFERENCES	85	300		300
57300 DUES AND MEMBERSHIPS	315	315		315
TOTAL P-ACCT 52000	1,336	2,145	159	2,145
TOTAL ORG 1033 FUNDING REQUIRED	27,310-	29,763-	13,386-	29,751-

DEPARTMENT NAME	**Conservation Commission**
GENERAL FUND ORG NUMBER	**1033**

Position	Name	Current Base	Fiscal Year Base	TOTAL
PROJECT MANAGER	WINSLOW, STEVE	1,057.69	55,211.42	27,605.71
				27,605.71

ORG 1044 EXEC-HISTORIC PRESV COMM

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES	63,402	72,243	37,237	77,638
TOTAL P-ACCT 51000	63,402	72,243	37,237	77,638
P-ACCT 52000 ORDINARY MAINTENANCE				
53000 PROFESSIONL & TECHNCL SVC	668	725		725
53420 POSTAGE	200	400		400
53820 PHOTOGRAPHY				
54056 CITY WIDE ACTIVITY				
54210 PRINTING & STATIONERY	100	300	75	300
55810 FLOWERS & FLAGS				100
55820 BADGES, EMBLEMS, TROPHIES				
57300 DUES AND MEMBERSHIPS		200	9	125
TOTAL P-ACCT 52000	968	1,625	84	1,650
P-ACCT 60000 SPECIAL ITEMS				
61700 GRANT MATCH				
TOTAL P-ACCT 60000				
TOTAL ORG 1044 FUNDING REQUIRED	64,370-	73,868-	37,321-	79,288-

DEPARTMENT NAME	**Historic Preservation**
GENERAL FUND ORG NUMBER	**1044**

Position	Name	Current Base	Fiscal Year Base	TOTAL
EXECUTIVE DIRECTOR	WILSON, J. BRANDON	938.82	49,006.40	49,006.40
PLANNER	CHASE, KRISTI	548.50	28,631.70	28,631.70
				77,638.10

ORG 2801 BOARD OF APPEALS

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES	35,134	40,054	18,626	40,054
51115 SALARIES - MONTHLY	22,853	22,854	11,426	30,474
TOTAL P-ACCT 51000	57,987	62,908	30,052	70,528
P-ACCT 52000 ORDINARY MAINTENANCE				
53420 POSTAGE		200		200
54200 OFFICE SUPPLIES	616	500	12	500
54201 OFFICE EQUIPMENT				
54210 PRINTING & STATIONERY	775	800	40	800
55870 MAGAZINES,NEWS,SUBSCRIPTS				
57100 IN STATE TRAVEL				
57110 IN STATE CONFERENCES	45	100		100
57300 DUES AND MEMBERSHIPS				
TOTAL P-ACCT 52000	1,436	1,600	52	1,600
TOTAL ORG 2801 FUNDING REQUIRED	59,423-	64,508-	30,104-	72,128-

DEPARTMENT NAME	**Zoning Board of Appeals**
GENERAL FUND ORG NUMBER	**2801**

Position	Name	Current Base	Fiscal Year Base	TOTAL
LEGAL TECHNICIAN	PEREIRA, DAWN	767.31	40,053.58	40,053.58
BOARD MEMBER	ROSSETTI, RICHARD	423.24	5,078.88	5,078.88
BOARD MEMBER	FOSTER JR, HERBERT F.	423.24	5,078.88	5,078.88
BOARD MEMBER	VACANT	211.62	2,539.44	2,539.44
BOARD MEMBER	SMITHERS, MARLENE	211.62	2,539.44	2,539.44
BOARD MEMBER	DARLING III, T.F.SCOTT	423.24	5,078.88	5,078.88
BOARD MEMBER	QUERUSIO, SALVATORE	423.24	5,078.88	5,078.88
BOARD MEMBER	FONTANO, ORSOLA SUSAN	423.24	5,078.88	5,078.88
				70,526.86

ORG 2901 PLANNING BOARD

		FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000	PERSONAL SERVICES				
51110	SALARIES	139,205	168,617	59,757	203,858
51115	SALARIES - MONTHLY	19,045	19,045	9,522	36,473
51410	LONGEVITY	1,950	1,950	975	1,950
51520	AUTO ALLOWANCE	504	550	274	550
51532	HOLIDAYS - S.M.E.A.	161	165	164	
51540	PERFECT ATTENDANCE				
51691	OTHER LUMP SUM PAYMENTS	350			
51930	UNIFORM ALLOWANCE		350		350
TOTAL P-ACCT 51000		161,215	190,677	70,692	243,181
P-ACCT 52000	ORDINARY MAINTENANCE				
53000	PROFESSIONL & TECHNCL SVC	2,059	4,000	4,000	4,000
53060	ADVERTISING	1,463	3,000	1,864	3,000
53420	POSTAGE	700	200		200
53900	SOFTWARE				5,000
54200	OFFICE SUPPLIES	1,085	250	386	250
54210	PRINTING & STATIONERY	386	500	846	500
54220	COMPUTER SUPPLIES		1,000	410	500
54240	BOOKS & BOOKBINDING	1,399	1,500		2,000
55850	PHOTOGRAPHIC SUPPLIES		250		
55870	MAGAZINES,NEWS,SUBSCRIPTS	28			
55874	MAGAZINES & PUBLICATIONS		28	28	28
TOTAL P-ACCT 52000		7,120	10,728	7,534	15,478
L P-ACCT 60000					
TOTAL ORG 2901	FUNDING REQUIRED	168,335-	201,405-	78,226-	258,659-

DEPARTMENT NAME	**Planning Board**
GENERAL FUND ORG NUMBER	**2901**

Position	Name	Current Base	Fiscal Year Base	TOTAL
DIRECTOR OF PLANNING	MASTERS, MADELIENE	1,274.54	66,530.99	66,530.99
PLANNER	VACANT	903.84	47,180.45	47,180.45
ZBA ADMINISTRATOR	FILLIS, DANIELLE	903.84	47,180.45	47,180.45
SENIOR DRAFTSMAN	LUND, FRED	823.10	42,965.82	45,465.82
BOARD MEMBER	PRIOR, KEVIN	423.23	5,078.76	5,078.76
BOARD MEMBER	MORONEY, ELIZABETH	423.23	5,078.76	5,078.76
BOARD MEMBER	KIRYLO, JAMES	423.23	5,078.76	5,078.76
BOARD MEMBER	FAVALORO JR, JOSEPH	423.23	5,078.76	5,078.76
ASSOCIATE MEMBER	VACANT	211.62	2,539.44	2,539.44
ASSOCIATE MEMBER	VACANT	211.62	2,539.44	2,539.44
BOARD MEMBER	BOHAN, LINDA	423.23	5,078.76	5,078.76
MPO REPRESENTATIVE	VACANT	500.00	6,000.00	6,000.00
				242,830.38

ORG 3101 CONDOMINIUM REVIEW BOARD

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES		42,161	14,849	22,149
51115 SALARIES - MONTHLY	15,234	15,234	7,617	15,234
TOTAL P-ACCT 51000	15,234	57,395	22,466	37,383
P-ACCT 52000 ORDINARY MAINTENANCE				
54200 OFFICE SUPPLIES	100	100		100
54210 PRINTING & STATIONERY		250		250
TOTAL P-ACCT 52000	100	350		350
TOTAL ORG 3101 FUNDING REQUIRED	15,334-	57,745-	22,466-	37,733-

DEPARTMENT NAME	**Condominium Review Board**
GENERAL FUND ORG NUMBER	**3101**

Position	Name	Current Base	Fiscal Year Base	TOTAL
EXECUTIVE SECRETARY	WALKER, MARY	424.31	22,148.98	22,148.98
BOARD MEMBER	MEDEIROS, WILLIAM	253.90	3,046.80	3,046.80
BOARD MEMBER	CANGIAMILA, JOHN	253.90	3,046.80	3,046.80
BOARD MEMBER	MEDEIROS, ELIZABETH	253.90	3,046.80	3,046.80
BOARD MEMBER	RACICOT, ROBERT	253.90	3,046.80	3,046.80
BOARD MEMBER	JOYCE, KENNETH	253.90	3,046.80	3,046.80
				37,382.98

ORG 3201 REDEVELOPMENT AUTHORITY

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51115 SALARIES - MONTHLY	9,250	10,883	5,441	10,883
TOTAL P-ACCT 51000	9,250	10,883	5,441	10,883
TOTAL ORG 3201 FUNDING REQUIRED	9,250-	10,883-	5,441-	10,883-

DEPARTMENT NAME	**REDEVELOPMENT AUTHORITY**
GENERAL FUND ORG NUMBER	**3201**

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	THOMPSON, JOSEPH	181.38	2,176.56	2,176.56
BOARD MEMBER	LEVINE, JEFF	181.38	2,176.56	2,176.56
			10,882.80	10,882.80

ORG 8010 SPCD INSPECTIONAL SERVICE

		FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000	PERSONAL SERVICES				
51110	SALARIES	940,297	904,943	434,491	892,535
51300	OVERTIME	12,653	13,000	6,212	13,000
51410	LONGEVITY	6,650	11,550	6,025	10,950
51460	OUT OF GRADE	2,127	2,500	833	2,500
51520	AUTO ALLOWANCE	6,916	7,800	3,899	7,250
51532	HOLIDAYS - S.M.E.A.	2,906	3,134	2,808	
51540	PERFECT ATTENDANCE	7,475		1,800	
51690	OTHER DIFFERENTIALS	18,783	23,048	10,292	22,262
51691	OTHER LUMP SUM PAYMENTS				
51920	SICK LEAVE BUYBACK				
51930	UNIFORM ALLOWANCE	4,400	5,350	5,350	5,400
TOTAL P-ACCT 51000		1,002,207	971,325	471,710	953,897
P-ACCT 52000	ORDINARY MAINTENANCE				
52460	REPAIRS OFFICE EQUIPMENT				500
52920	EXTERMINATION	8,918	10,110	6,892	17,500
53000	PROFESSIONL & TECHNCL SVC	2,918	3,110		3,110
53140	POLICE DETAIL				
53190	STAFF DEVELOPMENT	3,203	1,750	835	1,750
53850	DEMOLITION SERVICES		2,500		2,500
54200	OFFICE SUPPLIES	2,448	3,147	947	3,147
54201	OFFICE EQUIPMENT	333	700	333	700
54210	PRINTING & STATIONERY	12,676	11,090	2,327	10,590
54240	BOOKS & BOOKBINDING	133	3,262	2,315	3,262
54860	REIMB OF LICENSES				
55305	INSPECTION SVC SUPPLIES	408			
57866	HOUSING ASSISTANCE				
TOTAL P-ACCT 52000		31,037	35,669	13,649	43,059
TOTAL ORG 8010	FUNDING REQUIRED	1,033,244-	1,006,994-	485,359-	996,956-

DEPARTMENT NAME	INSPECTIONAL SERVICES
GENERAL FUND ORG NUMBER	8010

Position	Name	Current Base	Fiscal Year Base	TOTAL
SUPERINTENDENT	LANDERS, GEORGE	1,292.30	67,458.06	67,458.06
SENIOR BUILDING INSPECTOR	NONNI, PAUL	1,189.30	29,018.92	66,461.88
	In grade Increment 12/19/07	1,193.15	33,169.57	
BUILDING INSPECTOR	AURILIO, JAMES	951.00	49,642.20	52,746.94
BUILDING INSPECTOR	BARGOOT, ALBERT	951.00	49,642.20	52,996.94
SENIOR CLERK	BELYEA, PATRICIA	695.43	36,301.45	37,151.45
SENIOR CODE INSPECTOR	BOWLER, MICHELLE	1,031.32	24,751.68	57,665.99
	step 3 effective 12/17/07	1,051.34	29,647.79	
PRINCIPAL CLERK	COMO, KELLY	786.55	41,057.91	42,007.91
BUILDING INSPECTOR	COVINGTON, GENE	951.00	49,642.20	52,646.94
BUILDING INSPECTOR	DRISCOLL, JOHN	932.89	9,142.32	52,469.46
	step 3 effective 9/07/07	951.00	40,322.40	
BUILDING INSPECTOR	KARAPETIAN, LEO	951.00	49,642.20	52,996.94
CHIEF CODE ENFORCEMENT INSPECTOR	KEOHANE, FRANK	1,014.75	52,969.95	56,935.62
CODE ENFORCEMENT INSPECTOR	KOTY, RUSSELL	869.51	23,824.57	48,178.73
	step 3 effective 1/09/08	886.23	21,978.50	
CODE ENFORCEMENT INSPECTOR	OLIVEIRA, JOSEPH	869.51	23,824.57	48,178.73
	step 3 effective 1/09/08	886.23	21,978.50	
ADMINISTRATIVE ASSISTANT	PICKETT, DONNA	923.26	48,194.17	49,794.17
SENIOR CODE INSPECTOR	SELFRIDGE, GUY	1,031.32	34,652.35	57,704.18
	step 3 effective 2/21/08	1,051.34	19,554.92	
PLUMBING & GASFITTING INSPECTOR	SILLARI, ANTHONY	951.00	49,642.20	52,996.94
SENIOR SANITARY INSPECTOR	VAUGHN, HARRY	1,051.33	54,879.43	58,058.74
JUNIOR CLERK	PEFINE, LISA	605.29	31,596.14	31,946.14
				938,395.75

ORG 2910: OFFICE OF STRATEGIC PLANNING AND COMMUNITY DEVELOPMENT

BUDGET PROPOSAL

PROGRAM EXPENSE SUMMARY	FY06 Actual	FY07 Budgeted	FY08 Executive Proposal
ECONOMIC DEVELOPMENT			
PERSONAL SERVICES	$ 158,944.00	$ 117,385.00	$ 209,957.00
ORDINARY MAINTENANCE	$ -	$ 11,348.00	$ 4,983.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 158,944.00**	**$ 128,733.00**	**$ 214,940.00**
FTE FROM APPROPRIATIONS	*2.29*	*2.29*	*2.95*
PLANNING			
PERSONAL SERVICES	$ 30,359.00	$ 12,101.00	$ 41,615.00
ORDINARY MAINTENANCE	$ -	$ 1,302.00	$ 5,894.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 30,359.00**	**$ 13,403.00**	**$ 47,509.00**
FTE FROM APPROPRIATIONS	*2.06*	*2.06*	*2.60*
FINANCE & ADMINISTRATION			
PERSONAL SERVICES	$ 19,999.00	$ 8,483.00	$ 22,124.00
ORDINARY MAINTENANCE	$ -	$ 808.00	$ 3,977.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 19,999.00**	**$ 9,291.00**	**$ 26,101.00**
FTE FROM APPROPRIATIONS	*0.19*	*0.19*	*0.34*
TRANSPORTATION & INFRASTRUCTURE			
PERSONAL SERVICES	$ 253,689.00	$ 103,426.00	$ 117,632.00
ORDINARY MAINTENANCE	$ -	$ 3,244.00	$ 4,969.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 253,689.00**	**$ 106,670.00**	**$ 122,601.00**
FTE FROM APPROPRIATIONS	*1.87*	*1.87*	*1.89*
HOUSING			
PERSONAL SERVICES	$ 38,480.00	$ 50,563.00	$ 57,441.00
ORDINARY MAINTENANCE	$ -	$ 2,153.00	$ 4,969.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 38,480.00**	**$ 52,716.00**	**$ 62,410.00**
FTE FROM APPROPRIATIONS	*0.62*	*0.62*	*0.88*
INSPECTIONS			
PERSONAL SERVICES	$ 860,461.00	$ 1,107,901.00	$ 1,007,960.00
ORDINARY MAINTENANCE	$ 30,097.00	$ 37,739.00	$ 46,660.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 890,558.00**	**$ 1,145,640.00**	**$ 1,054,620.00**
FTE FROM APPROPRIATIONS	*18.87*	*18.87*	*18.13*
BOARDS & COMMISSIONS			
PERSONAL SERVICES	$ 270,411.00	$ 324,344.00	$ 333,683.00
ORDINARY MAINTENANCE	$ 11,900.00	$ 17,158.00	$ 24,465.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 282,311.00**	**$ 341,502.00**	**$ 358,148.00**
FTE FROM APPROPRIATIONS	*6.10*	*6.10*	*6.65*
TOTAL APPROPRIATIONS TO DEPARTMENT	**$ 1,674,340.00**	**$ 1,797,955.00**	**$ 1,886,329.00**
TOTAL FTE FROM APPROPRIATIONS	*32.00*	*32.00*	*33.44*

ORG 2910: OSPCD

PROGRAM COST AND ACTIVITIES

PROGRAM: ECONOMIC DEVELOPMENT

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of square feet of new commercial space occupied (Estimated Data)*	230,000	250,000	270,000
Program Cost		$158,944.00	$128,733.00	$214,940.00
Cost per Output:		$0.69	$0.51	$0.79
FTEs:		*2.29*	*2.29*	*2.95*
Outcome 1:	*% of residents surveyed expressing an opinion who believe the City needs more business and economic development (Resident satisfaction survey)*	*57%*		
Outcome 2:				

PROGRAM FY08 GOALS

1. Begin the review and permitting of the Assembly Square development Phase IAA (IKEA) and 1A (mixed use residential); submit a joint application with FRIT for the I-Cubed State program to fund infrastructure in the Assembly Square district.

2. Complete the Union Square Zoning Amendment.

3. Secure consulting services to work with the community and stakeholders to craft a preliminary development strategy for Brickbottom / Innerbelt district.

4. Produce a Draft Business Marketing Strategy including a needs assessment of current businesses and an analysis of Somerville's competitive advantages and/or impediments to attracting businesses in growth sectors of the regional economy.

5. Create design review guidelines for Union Square and other historic areas.

6. Continue to draft demolition by neglect ordinance in collaboration with the Law Department.

7. Research the feasibility of and interest in the establishment of a private loan program for Historic Property owners to maintain and upgrade their buildings while retaining the historic assets of the property.

8. Continue to develop events to foster community pride in the City's history and encourage reinvestment in its historic assets and will also collaborate with a local business to continue the preservation project of the Milk Row Cemetery.

PROGRAM FY07 GOAL REVIEW

1. Union Square: OSPCD will finalize the DIF analysis for the area, seek to have approved zoning amendments to facilitate redevelopment, and prepare a RFP for municipal properties and the associated development features of this area. (in progress)

2. Economic Improvement Programs: Initiate new Main Streets program in East Somerville and continue support for the existing Union Square program. (complete) In addition, continue the Storefront Improvements Program to support local businesses by assisting in the upgrading of storefronts in eligible areas. Also continue support for Union Square Farmers market. (in progress)

3. Business Development: Analyze, plan for, and initiate a micro-enterprise finance program to support local businesses in HUD eligible areas. (in progress) Draft a business development and marketing strategy. (delayed - FY08)

4. Inner belt / Brickbottom: Draft a preliminary strategic development plan for the Inner Belt / Brickbottom district. (delayed - FY08)

5. Davis Square: Conduct a hotel feasibility study for Davis Square (and other areas of the City), (complete) and initiate a planning process for enhancements / improvements to this area of the City. (in progress)

6. Inner belt / Brickbottom: Produce a publication of the Urban Design Competition proposals for Inner Belt / Brickbottom sections - in support of further planning efforts to improve these areas. Develop a strategy with the MBTA to improve area infrastructure, and produce a preliminary strategic development plan for this district. (delayed - FY08)

7. Teele Square: Initiate a community planning process leading to public space and facilities enhancements. (not started)

PROGRAM COST AND ACTIVITIES

8. Expand Commercial Tax Base: Facilitate the approval and completion of commercial development projects within the City. (in progress). Union Square zoning amendment. (in progress)

9. Milk Row Cemetery: Stabilize and Preserve Milk Row Cemetery - Phase I. (complete)

10. Local Historic Districts: Expand the number of local historic districts within the City. (in progress)

PROGRAM ACTIVITIES AND OUTPUTS

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Planning and Economic Analysis and Studies	2	5	2

Description: *Complete feasibility studies, DIF analyses, and other economic and financial studies in support of various initiatives.*
Output: *# of DIFs and Other Economic Studies Completed (Actual Data)*

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Neighborhood Planning Processes	2	10	10

Description: *OSPCD plans and coordinates community planning processes in different neighborhoods throughout the City to facilitate public involvement in improving those areas.*
Output: *# of Neighborhood Planning Processes / Forums Underway (Estimate)*

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Commercial Development	230,000	250,000	270,000

Description: *Facilitate the development of new commercial space that is occupied in FY07.*
Output: *# of square feet of new commercial space occupied (Estimate)*

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Business Development	1	3	4

Description: *Support the health and growth of businesses in the City through different programs offered in their support.*
Output: *# different programs managed / offered in support of City businesses (Actual Data)*

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Main Streets Program	1	2	2

Description: *Continue to support and facilitate Main Streets organizations in different areas of the City.*
Output: *# of Main Streets programs in operation (Actual Data)*

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Storefront Improvements Program	1	3	3

Description: *Manage this H.U.D. approved program to provide matching funds to eligible businesses in the City to upgrade their exteriors.*
Output: *# storefront improvement projects completed (Actual Data)*

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Historic Preservation Projects	2	1	2

Description: *Manage rehabilitation, repair, and restoration projects on municipally owned properties.*
Output: *# of historic preservation projects completed (Actual Data)*

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Historic Preservation	175	180	50

Description: *Identify and inventory private and public buildings.*
Output: *# of properties surveyed (Actual Data)*

ORG 2910: OSPCD

PROGRAM COST AND ACTIVITIES

PROGRAM: PLANNING

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

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# of plans reviewed (Actual Data)*	80	100	100
Program Cost	$30,359.00	$13,403.00	$47,509.00
Cost per Output:	$379.48	$134.03	$475.09
FTEs:	*2.06*	*2.06*	*2.60*
Outcome 1: % of all applications and reviews conducted within statutory time limits (Estimate)	*100%*	*100%*	*100%*
Outcome 2:			

PROGRAM FY08 GOALS

1. Streamline and shorten the development review process while operating within local and state legal requirements.
2. Provide quality review of projects and quick and accurate responses to citizen inquiries.
3. Study amendments to improve and clarify development zoning ordinance.
4. Find and resolve inconsistencies and inefficiencies in the Zoning Ordinance, Rules and Regulations, and standard operating procedures that impede expedient and accurate review of applications.

PROGRAM FY07 GOAL REVIEW

1. Streamline and shorten the development review process while operating within local and state legal requirements. (in progress)
2. Provide quality review of projects and quick and accurate responses to citizen inquiries. (in progress)

PROGRAM ACTIVITIES AND OUTPUTS

Zoning Ordinance

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
9	5	5

Description: *Update Zoning Ordinances to more effectively accommodate community needs and economic and community development.*

Output: *# Zoning Ordinances drafted and passed (Estimate)*

Plans and Applications

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
80	100	100

Description: *Review all plans and applications within required statutory timelines.*

Output: *# of plans reviewed (Actual Data)*

Public Information

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
3,690	3,690	3,700

Description: *Respond to public inquiries and requests for information in a timely and effective manner.*

Output: *# of inquiries responded to (Estimated Data)*

Neighborhood Meetings

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
25	30	10

Description: *Plan and facilitate neighborhood meetings to coordinate resident input concerning proposed development projects.*

Output: *# of neighborhood meetings planned and held (Estimated Data)*

Planning Meetings

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
46	46	46

Description: *Plan and facilitate Planning Board and Zoning Board meetings.*

Output: *# of Planning and ZBA Meetings facilitated (Actual count of meetings)*

ORG 2910: OSPCD

PROGRAM COST AND ACTIVITIES

PROGRAM: FINANCE & ADMINISTRATION

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

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# individual H.U.D. projects and activities assessed, approved, and established (Actual data)*	88	88	82
Program Cost	$19,999.00	$9,291.00	$26,101.00
Cost per Output:	$227.26	$105.57	$318.30
FTEs:	*0.19*	*0.19*	*0.34*

Outcome 1: % of projects and budgets within authorized spending limits

Outcome 2:

PROGRAM FY08 GOALS

1. Draft the City's "Five Year Consolidated Plan"
2. Incorporate the East Somerville NRSA and the Union Square NRSA into the Five Year Consolidated Plan.
3. Compile and produce the City's H.U.D. Annual Consolidated Annual Performance Evaluation Report (CAPER).
4. Develop FY09 City Budget Request for Appropriations.
5. Apply to HUD for additional federal CDBG, HOME, and ESG funds.
6. Monitor resource allocations in H.U.D. mainframe system, City's mainframe system, and internal software systems to ensure compliance with all federal, state, and local requirements.

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Prepare Grant Applications

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
3	6	3

Description: Prepare grant applications for federal Housing and Urban Development CDBG, HOME, and ESG funds.

Output: # of federal grant applications prepared (Actual Data)

Grant Funds Awarded

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
4,346,989	7,457,981	3,972,608

Description: Apply for Federal Housing and Urban Development resources.

Output: $ of federal grant funds awarded (Actual Data)

Prepare Budgets

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
88	88	82

Description: Create and prepare budget allocations for the H.U.D. One Year Action Plan projects, City Annual Appropriations, and other special projects.

Output: # of individual H.U.D. projects and activities assessed, approved, and established (Actual Data)

PROGRAM COST AND ACTIVITIES

Monitor Budgets	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	50	64	64

Description: *Prepare budget analyses and reports on a monthly and quarterly basis for senior OSPCD staff and managers.*

Output: *# of Budget analyses and finacial reports prepared and distributed to managers (Actual Data)*

Public Hearings	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	2	3	5

Description: *Prepare and conduct public hearings in support of federal, state and local requirements.*

Output: *# of public hearings and meetings facilitated (Actual Data)*

ORG 2910: OSPCD

PROGRAM COST AND ACTIVITIES

PROGRAM: TRANSPORTATION AND INFRASTRUCTURE

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of new bus shelters installed citywide (Actual Data)*	5	17	10
Program Cost		$253,689.00	$106,670.00	$122,601.00
Cost per Output:		$50,737.80	$6,274.70	$12,260.10
FTEs:		*1.87*	*1.87*	*1.89*
Outcome 1:	*% of residents surveyed expressing an opinion who are satisfied with ease of bus travel in Somerville (Resident satisfaction survey)*	*76%*		
Outcome 2:	*% of residents surveyed expressing an opinion who are satisfied with ease of travel by subway in Somerville (Resident satisfaction survey)*	*69%*		

PROGRAM FY08 GOALS

1. Assembly Square: Move to 100% design and construct the Route 28 Undercarriage. Construct ADA Ramps @ Kensington to Assembly Square. Finish Scope of Work for I-93/ Mystic Avenue Study. Draft Scope of Work for the $4.2 million Multi-Modal Access Study. Continue planning for the new Orange Line MBTA stop.
2. Complete 100% Design plan specifications and estimates for Beacon Street reconstruction, including moving utilities underground.
3. Manage the Green Line Public Advisory Group and review EIS. Coordinate and participate in Regional Planning of the Urban Ring.
4. East Broadway Streetscape: Complete Phase I of streetscape designs.
5. Continue membership and attendance at regional agency meetings: MPO, MBTA Advisory Group, TransitWorks, MAPC InnerCore, MetroFuture, MM2000, STEP, Bike and Walk Boston, SafeStart, Shape up Somerville, Rails to Trails 2010 Campaign, Mystic River Watershed Alliance.
6. Complete New Open Space Plan
7. Design and construct the Community Path Park on the former Cambridge Health Center property.
8. Complete the Design of the following parks: Harris Park, 111 South Street, Zero New Washington, Memorial Park, Hodgkins Park, North Street Playground, and Central Hill Playground. Construct 111 South Street Park. Additional parks to be constructed may include: Grimmons Park and Memorial Park. Begin implementation of Skilton Ave. reconstruction. Update progress reports and implementation of Safe Start initiative.
9. Complete 100% design of Magoun Square and apply for enhancement grant.
10. Initiate Union Square infrastructure study and design.

PROGRAM FY07 GOAL REVIEW

1. Assembly Square: Submit and receive approval for P.U.D. Master Plan for the Assembly Square mixed use transit oriented development (complete), move to 100% design of Route 28 Undercarriage (25% complete), design and bid street crossing improvements, and move forward in planning for Orange Line MBTA stop. (in progress)
2. Parks Projects: Manage reconstruction of Durrell Park, Allen Street Park, Kemp Nut Park, Perry Park, and Stoneplace Park. (in progress) Complete design specifications for Harris Park. (FY08)
3. Inner Belt: Draft Somerville Economic Development Area (EDA) transportation and infrastructure investment strategy. (in progress)
4. Union Square Streetscape Improvements: Complete scope of work and select consultants to assist in engineering design and construction services. (in progress)
5. Green Line Extension: continue coordination efforts with the MBTA and the state for Green Line planning. Secure applicable state and/or federal funding to prepare a Green Line corridor analysis in support of Green Line service introduction by 2014. (complete)
6. Beacon Street: Complete 100% Design plan specifications and estimates for Beacon Street reconstruction. (75% complete)
7. Community Path: Complete 100% Design plan specifications and estimates for Community Path Phase I construction. (delayed - FY09)

PROGRAM COST AND ACTIVITIES

8. East Broadway Streetscape: complete phase I of streetscape designs, and award selected construction contract(s). (in progress)

PROGRAM ACTIVITIES AND OUTPUTS

Transit Projects	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	0	25,000,000	45,000,000

Description: *Analyze and plan for transit improvements within the City. Apply for federal funds for the design and construction of transit projects.*

Output: *$ of Federal Transit Projects Commitments (Estimated Data)*

Redesign Parks	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	1	7	7

Description: *Prepare and finalize designs for park reconstructions.*

Output: *# of Parks redesigned (Actual Data)*

Reconstruct Parks	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	1	6	5

Description: *Bid, award, and manage reconstruction of parks in the City.*

Output: *# of Parks reconstructed (Actual Data)*

Roadway & Infrastructure Projects	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	2	7	9

Description: *Design and/or manage construction of roadway and infrastructure projects in the City.*

Output: *# of Projects underway (Actual Data)*

Bus Shelters	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	5	17	10

Description: *Work with community, the MBTA and other interest groups in order to have new bus shelters installed throughout the City.*

Output: *# of new bus shelters installed City-wide (Estimated Data)*

State Funds for City Projects	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	13,000,000	18,000,000	20,000,000

Description: *Work with planning agencies and officials to receive State Transportation Improvement Program funds for local construction projects.*

Output: *State T.I.P. Fund Commitments Received (Estimated Data)*

CDBG Tree Planting Program	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	97	100	100

Description: *Identify locations in eligible areas of the City, and work with residents to effectuate the planting of trees.*

Output: *# of Trees Planted (Actual Data)*

Manage the Conservation Commission	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	10	10	12

Description: *Support and facilitate the Conservation Commission by drafting agendas, facilitating meetings, writing minutes.*

Output: *# of Meetings per year (Actual data)*

Serve as liaison to local agencies / community groups	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	26	26	30

Description: *Serve as a city liaison on the following committees / groups: Bike Committee, Green Line Forum, Shape up Somerville, Eastern Mystic Watershed Alliance, STEP, Green Line Public Working Group, East Somerville Main Streets, and Union Square Main Streets.*

Output: *# of Meetings attended per year (Estimated data)*

Serve as liaison to regional agencies / organizations.	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	12	15	20

Description: *Serve as a city liaison to the following regional agencies / organizations: MAPC, Bicycle Committee,Regional Transit Advisory Committee, MBTA Advisory Committee, TransitWorks, MetroFuture, MM2000, Urban Ring, CAC.*

Output: *# of Meetings attended per year (Estimated data)*

PROGRAM COST AND ACTIVITIES

Serve as liaison to state agencies / organizations.

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
0	8	10

Description: *Serve as a city liaison to the following state agencies / organizations: State Bike Plan, Trails Committee, State Joint Transportation Committee, MPO.*

Output: *# of Meetings attended per year (Estimated data)*

Manage the Safe Start Initiative

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
0	0	25

Description: *Provide interdepartmental coordination to implement the improvements of the Safe Start initiative citywide.*

Output: *# of Safe Start improvements implemented (contingent upon CIP funding) (Estimated data)*

Manage MAPC's Reimbursable Bike Rack Program

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
0	0	50

Description: *Select strategic locations for bike racks citywide, coordinate installation and reimbursement through MAPC.*

Output: *# of Bike Racks installed citywide (Estimated data)*

Citywide Community Path

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
3	3	3

Description: *Plan and Design the community path.*

Output: *# of miles of community path under review / design (Estimated data)*

Manage Special Projects

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
2	2	2

Description: *Implement special projects related to development and infrastructure.*

Output: *# of special projects implemented per year (Actual data)*

Apply for grants & funding for new parks projects.

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
235,295	612,100	192,104

Description: *Write grant applications and coordinate with state agencies to receive funding for the design / construction of new parks.*

Output: *$ of grant funds received per year for parks and open space (Actual data - Urban Self Help Grant)*

Respond to Board Orders

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
15	21	24

Description: *Provide detailed information to the Board of Aldermen to keep them updated on development projects.*

Output: *# of Board Orders Responses per year (Actual number of requests)*

Review Applications

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
4	4	6

Description: *Review major development project applications and provide comments / recommendations relative to transporation and infrastructure.*

Output: *# of Applications reviewed (Actual number of applications reviewed)*

PROGRAM COST AND ACTIVITIES

PROGRAM: HOUSING

Description: Provide safe, attractive and affordable housing in Somerville through Housing Programs and Services.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of properties rehabilitated, affordable units created, expiring use units preserved, and tenant rental assistance cases. (Based on estimate by OSPCD.)*	301	321	273
Program Cost		$38,480.00	$52,716.00	$62,410.00
Cost per Output:		$127.84	$164.22	$228.60
FTEs:		*0.62*	*0.62*	*0.88*
Outcome 1:	*% of Somerville Housing Units that are affordable (on 40 B Subsidized inventory list) (Based on count)*	*9.55%*	*9.75%*	*9.85*
Outcome 2:	*% of residents surveyed expressing an opinion who are satisfied with access to affordable housing in Somerville (Resident satisfaction survey)*	*38%*		

PROGRAM FY08 GOALS

1. Create 130 new affordable housing units.
2. Rehabilitate/improve 100 existing housing units.
3. Provide rental assistance to 43 households.
4. Increase the percent of total housing units in the City that are affordable to reach an ultimate 10% goal.

PROGRAM FY07 GOAL REVIEW

1. Create 150 new affordable housing units. (Complete)
2. Rehabilitate/improve 80 existing housing units. (Complete)
3. Provide rental assistance to 43 households. (Complete)
4. Increase the percent of total housing units in the City that are affordable to reach an ultimate 10% goal. (In Process)

PROGRAM ACTIVITIES AND OUTPUTS

Create Affordable Housing

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
176	150	130

Description: *Create new units of affordable housing through Affordable Housing Trust Fund Loans, HOME loans, and marketing of units created by inclusionary housing zoning ordinance.*

Output: *# of affordable units created (Existing client loan database.)*

Preserve Expiring Affordable Housing

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
23	44	0

Description: *Preserve expiring use Section 8 units.*

Output: *# of affordable units preserved (Subsidized Housing Inventory.)*

Rehabilitate/Improve Properties

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
80	84	100

Description: *Provide assistance to homeowners through Housing Rehab/Lead Abatement and Heating System Replacement programs.*

Output: *# of properties rehabilitated/improved. (Existing client database.)*

Assist Tenants with Rent

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
22	43	43

Description: *Review and approve requests for tenant-rental assistance through PASS, Wayside, and Rental Revolving Loan Fund.*

Output: *# of households receiving tenant rental assistance (Existing contracts.)*

PROGRAM COST AND ACTIVITIES

Condominium Conversions	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	565	220	200

Description: *Review and approve requests for Condominium conversions.*

Output: *# of rental units converted to condominiums (Condo conversion database)*

Downpayment / Closing Cost Assistance	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	0	0	16

Description: *Provide loans to income eligible households to assist in the purchase of a home in Somerville using Trust and Home Funds.*

Output: *# of loans provided (Based on budget)*

Obtain Homeless Assistance Grants	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	1,095,458	1,125,435	1,500,000

Description: *Apply for and receive funding from HUD for Homeless Assistance Projects.*

Output: *$ amount received for Homeless Programs (Actual grant funds received)*

Response to Public Inquiries	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	2,300	2,300	2,300

Description: *Response to calls and e-mails for lead paint abatement, housing rehabilitation, Inclusionary Housing Units, Homebuyer Training, tenant / landlord disputes and condo conversion inquiries.*

Output: *# of inquiries responded to (Estimated Data)*

Fair Housing Commission	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	12	15	15

Description: *Intake for Fair Housing Commission complaints and assess next steps. Staff Commission meetings and events.*

Output: *# of Fair Housing Compalints filed with MCAD. (Actual Data.)*

PROGRAM COST AND ACTIVITIES

PROGRAM: INSPECTIONS

Description: Address safety issues, and enforce building safety and zoning ordinances.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of inspections and permits issued (Based on count by ISD).*	5,690	5,768	5,393
Program Cost		$890,558.00	$1,145,640.00	$1,054,620.00
Cost per Output:		$156.51	$198.61	$195.55
FTEs:		*18.87*	*18.87*	*18.13*
Outcome 1:	*% of residents surveyed expressing an opinion who are satisfied with code enforcement in Somerville (Resident satisfaction survey)*	*55%*		
Outcome 2:	*% of residents surveyed expressing an opinion who are satisfied with the customer service they receive from ISD (Resident satisfaction survey)*	*64%*		

PROGRAM FY08 GOALS

1. Continue to participate on the NIT team to improve safety citywide
2. Continue to ensure all applications, permits, and/or certificates are processed within 30 days as required by Massachusetts General Law (MGL)
3. Explore a pilot modular news rack program to further improve the appearance of the squares and increase pedestrian safety.
4. Centralize and streamline accounting procedures in ISD.

PROGRAM FY07 GOAL REVIEW

1. Ensure all applications, permits, and/or certificates are processed within 30 days as required by Massachusetts General Law (MGL). (continuing)

PROGRAM ACTIVITIES AND OUTPUTS

Issue Certficate of Occupancy and Certificates of Inspections

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
842	825	800

Description: *Inspect businesses on an annual basis, residences every five years, Somerville Public Housing holdings annually and issue Certificates of Occupancy.*

Output: *# of inspections conducted (Estimate)*

Inspect Public Schools

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
13	13	13

Description: *Inspect all public school facilities within the City of Somerville on an annual basis.*

Output: *# of inspections (Actual Count)*

Emergency Inspections

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
80	80	80

Description: *Inspect builidings damaged during the commission of a fire, natural disaster, or accident.*

Output: *# of inspections (Staff Estimates)*

Issue Permits and Certificates

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
4,755	4,850	4,500

Description: *Issue builders' permits, plumbing permits, gas permits, and dumpster permits.*

Output: *# of permits issued (Actual Count)*

Renew Builders' Licenses

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
12	10	12

Description: *Renew Somerville builders' licenses.*

Output: *# of renewals (Actual Count)*

PROGRAM COST AND ACTIVITIES

Review Building Plans	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	283	310	300

Description: *Review plans for zoning and building codes for possible issuance of permits.*

Output: *# of building plan reviews (Actual Count)*

Enforcement of Codes and Ordinances	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	3,035	4,113	4,500

Description: *Issue snow and trash tickets.*

Output: *# of tickets issued (Actual Count)*

Respond to Citizens' Requests for Assistance	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	1,200	1,200	1,200

Description: *Provide assistance for requests regarding building code, Massachusetts Zoning Ordinance and Somerville Code of Ordinance received directly and via the 311 system.*

Output: *# of responses to requests (Staff Estimates)*

PROGRAM COST AND ACTIVITIES

PROGRAM: BOARDS AND COMMISSIONS

Description: Staff and support the City of Somerville's zoning, planning, condominium development, historical preservation, redevelopment, and conservation boards and commissions.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of permit applications/cases annually (Based on count or estimate by each Board)*	649	723	417
Program Cost		$282,311.00	$341,502.00	$358,148.00
Cost per Output:		$434.99	$472.34	$858.86
FTEs:		*6.10*	*6.10*	*6.65*
Outcome 1:	*% of permit decisions rendered within time limits mandated by M.G.L. Chapter 40A and 40B (Based on estimate by OSPCD)*		*100%*	*100%*
Outcome 2:				

PROGRAM FY08 GOALS

1. Institute changes to ordinance and procedural requirements (Condominium Review Board).
2. Ensure timely review of all applications and amendments (Zoning Board of Appeal and Planning Board).
3. Envision and develop programs and events to foster community pride in the City's history and encourage preservation and reinvestment in Somerville's historic architecture and assets (Historic Preservation).

PROGRAM FY07 GOAL REVIEW

1. Open two new community gardens (Conservation Committee). (In Progress)
2. Institute changes to ordinance and procedural requirements (Condominium Review Board). (In progress)
3. Ensure timely review of all applications and amendments (Zoning Board of Appeals, Planning Board). (in progress)
4. Envision and develop programs and events to foster community pride in the City's history and encourage preservation of Somerville's historic architecture and assets (Historic Preservation). (in progress)

PROGRAM ACTIVITIES AND OUTPUTS

Process Zoning Applications (Zoning Board of Appeals)	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	59	95	95

Description: *Ensure all applications for variances, special permits, special permits with site plan review, minor revisions, any extension, modification or renewal thereof follow state-mandated time limits for opening appeal applications within 65 days, as well as follow the rules governing the hearing process mandated by Chapter 40A of Massachusetts General Law, the Special Permit Granting Authority Rules and the Somerville Zoning Ordinance.*

Output: *# of applications reviewed and decided upon (actual count based on calendar NOT fiscal year)*

Process Zoning Amendments (Planning Board)	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	6	8	5

Description: *Submit, review and develop recommendations on proposed zoning amendments in accordance with Chapter 40 A of Massachusetts General Law and the Somerville Zoning Ordinance.*

Output: *# of amendments reviewed and decided upon (actual count based on calendar NOT fiscal year)*

Process Other Applications (Zoning Board of Appeals)	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	2	1	1

Description: *Ensure all zoning applications follow state-mandated time limits for opening comprehensive permits and administrative appeal applications within 30 days, as well as follow the rules governing the hearing process as mandated by Chapter 40A & 40B of Massachusetts General Law, the Special Permit Granting Authority Rules and Regulations and the Somerville Zoning Ordinance.*

Output: *of applications reviewed and decided upon (actual count based on calendar NOT fiscal year)*

PROGRAM COST AND ACTIVITIES

Process Applications (Planning Board)	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	27	95	50

Description: *Ensure all site plan reviews, PUD apps, and apps within the Assembly Square Mixed-Use District, and recommendations on all other variances, special permits, and special permits with site plan review follow state-mandated time limits and procedures according to Chapter 40A and 40B of Massachusetts General Law.*

Output: *# of applications reviewed and decided upon (actual count based on calendar NOT fiscal year)*

Process Wetland Permit Applications (Conservation Committee)	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	6	6	6

Description: *Ensure that wetland permit applications follow the state-mandated response time of 65 days to open a case and 90-100 days to render a decision on the permit application.*

Output: *# of submitted permit application cases opened within the state-mandated 65-day period after receipt of application (actual count)*

Manage Community Gardeners (Conservation Committee)	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	110	140	140

Description: *Registered community gardeners.*

Output: *# of community gardeners (Estimated Data)*

Process Permit Applications (Condominium Review Board)	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	565	270	200

Description: *Ensure that permit applications follow the state-mandated response time of 65 days to open a case and 90-100 days to render a decision on the permit application.*

Output: *# of submitted permit application cases opened within the state-mandated 65-day period after receipt of application (Condo conversion database)*

Process Alteration Permit Applications (Historic Preservation)	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	48	31	40

Description: *Ensure that the Commission reviews and renders a decision on all historic property alteration applications within the City ordinance-mandated response time of 45 days, unless time period is waived by applicant.*

Output: *# of applications (actual count)*

Sponsor Community Pride Initiatives (Historic Preservation)	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	13	17	17

Description: *Sponsor and coordinate historic re-enactments and May Preservation Month events, including walking tours, media articles, videotapes, talks, and bicycle tours.*

Output: *# of events (actual count)*

Involve Youth in Historic Preservation (Historic Preservation)	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	90	400	400

Description: *Encourage participation of youth in programs and events of the Commission, including the Preservation Awards Program at Somerville High School, re-enactment events, and local teachers' curricula.*

Output: *# of youth involved (Staff estimate)*

Collaborate with Local Organizations (Historic Preservation)	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	10	14	15

Description: *Work with wide range of local organizations and bodies to conserve limited resources and maximize audience for historic preservation activities and events.*

Output: *# of collaborations (actual count)*

Process Demolition Review Applications (Historic Preservation)	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	28	16	20

Description: *Ensure that the Commission reviews and renders a decision on all proposed demolition applications within the City ordinance-mandated response time.*

Output: *# of applications (Actual Count)*

PROGRAM COST AND ACTIVITIES

Provide Public Information (Historic Preservation)	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	200	300	300

Description: *Develop and disseminate a wide range of information in response to residents, businesses, realtors, government officials' inquiries.*

Output: *# or responses to requests for public information (Staff estimate)*

Provide support to Commission (Historic Preservation)	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	21	30	33

Description: *Ensure that the volunteer member commission has adequate technical and professional assistance needed to render sound, defensible, and timely decisions related to their overall mission.*

Output: *# of commission meetings supported by staff (Staff estimate)*

Process Section 106 / NEPA Applications (Historic Preservation)	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	10	7	10

Description: *Ensure that all Section 106 or NEPA applications are reviewed within the Federal-mandated 30 day review period and public hearings are scheduled if required.*

Output: *# of applications processed (Actual Count)*

National Parks Service	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	0	25,000	25,000

Description: *Oversee the National Park Service Task Agreement for Groundworks Somerville.*

Output: *$ of grant resources administered by city (Actual grant allocation)*

Conservation Commission Inspections	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	9	9	10

Description: *Inspect "order of conditions" from approvals of the Conservation Commission to ensure all requirements are met.*

Output: *# of inspections (Estimate)*

Review Conservation Commission Permit Applications	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	3	3	5

Description: *Review and evaluate permit applications submitted to the Conservation Commission.*

Output: *# of applications reviewed (Estimate)*

ORG 3501: ELECTIONS DEPARTMENT

DEPARTMENT OVERVIEW

***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.

***DEPARTMENT ORGANIZATION**:* The Election Department has four full-time staff: one Chairman, one Deputy Election Commissioner, one Assistant Election Commissioner, and one Clerk. In addition, the Election Department has one part-time clerical employee who works three mornings a week at the rate of $11.18 per hour and three part-time Election Commissioners.

FY07 ACCOMPLISHMENTS: The Election Department succeeded in accomplishing many of the stated FY07 goals:

- Poll worker training was intensified. In order to comply with the Help America Vote Act, training sessions on new procedures were held for wardens, clerks, and inspectors. The poll workers were pleased with the training and performed well on Election Days.
- The Help America Vote Act mandates a handicapped-accessible voting machine in each precinct by the state elections. We intend to meet that goal early by using the machines in the two special elections coming in April and May of 2007. Poll worker training in the use of the handicap machines is scheduled for the end of March.
- The 2007 City Census is still in progress. We believe we will reach our goal of increasing census response above 50 percent because of all our efforts, including:
  - Mailing the census out earlier than usual.
  - Surveying other communities about how they conduct their census and incorporating new ideas.
  - Making more effective use of publicity by improving the census section of the web page, including a census form to download. The census was also publicized on cable television. In addition, the Department spoke with representatives of groups that are comprised of non-English speaking residents to encourage them to complete their census forms.
  - Attending community sponsored activities with materials to increase voter registration and census filings.

In addition to the two regularly scheduled elections in FY07, including an especially busy Governor's race, the Election Department will be conducting two special elections in this fiscal year. With the help of DPW, we have publicized election dates by putting signs on wooden horses throughout the city. Furthermore, the Election Department monitored numerous elections held in various Somerville Housing Authority buildings and monitored absentee voting at the Designated Health Facilities. Every deadline mandated by the City

DEPARTMENT OVERVIEW

Charter or federal or state laws pertaining to the census, and nominations and elections, was met.

FY08 DEPARTMENT PRIORITIES: In FY08 the Election Department intends to continue its publicity campaign to increase census response above 50 percent. The Help America Vote Act has placed additional technical duties and procedures upon poll workers, such as identification requirements and provisional balloting, with different forms for different situations. We will also have our handicap voting machines in place for the fall elections. Poll workers will need to become familiar with these machines. Therefore, the Department will continue to intensify recruiting efforts and training for poll workers. It is our goal to ensure exceptional performance and compliance during all election periods. We also hope to begin replacing voting booths in certain polling locations in FY08, due to the age and inferior condition of our current voting booths.

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

- *"Revolutionize Customer Service"* by using the website to educate citizens regarding election dates and registration deadlines, moving more citizen interactions online
- *"Professionalize City Planning and Management"* by holding more departmental trainings, allowing staff to be more equipped in their daily functions.

SIGNIFICANT CHANGES FROM FY07 (ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS): No significant changes.

SIGNIFICANT CHANGES FROM FY07 (ESTIMATED ACTUAL) TO FY08 (RECOMMENDED): The Presidential Primary to be held in March 2008 is included in this budget, raising our expenses. We are responsible for the cost of the ballots for the fall 2007 local elections, raising our printing expenses. Lastly, the addition of the handicap voting machines has doubled our programming costs, reflected in Professional Services.

COST ALLOCATION METHODOLOGY: Salaries were allocated by estimating the amount of time employees spend on each program. Additional personal services spending were allocated based on the percent of FTE's in each program. Each line item in ordinary maintenance was allocated by percent spent in each program. In addition, administration costs were folded into the programs.

ORG 3501 ELECTIONS

		FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000	PERSONAL SERVICES				
51110	SALARIES	233,864	217,557	105,149	221,595
51115	SALARIES - MONTHLY	6,529	6,530	3,264	6,530
51200	SALARIES & WAGES TEMPOR'Y	71,206	55,000	45,857	54,500
51300	OVERTIME	41,993	18,000	10,698	17,500
51410	LONGEVITY	1,950	2,175	1,100	2,100
51532	HOLIDAYS - S.M.E.A.	571	587	581	
51540	PERFECT ATTENDANCE	600		100	
51691	OTHER LUMP SUM PAYMENTS	350			
51930	UNIFORM ALLOWANCE		350	350	350
TOTAL P-ACCT 51000		357,063	300,199	167,099	302,575
P-ACCT 52000	ORDINARY MAINTENANCE				
52620	REPAIRS-TOOLS & EQUIPMENT	462	500	73	500
52710	RENTALS-BUILDINGS	555	670		670
53000	PROFESSIONL & TECHNCL SVC	12,218	12,000	1,636	17,000
53060	ADVERTISING	6,528	6,500	1,948	6,500
53420	POSTAGE	21,111	21,600	38	21,000
54200	OFFICE SUPPLIES	2,328	3,500	147	3,500
54210	PRINTING & STATIONERY	10,738	7,500	3,629	15,000
54240	BOOKS & BOOKBINDING	1,430	2,000		2,000
54900	FOOD SUPPLIES & REFRESHMT	602	500	196	500
57100	IN STATE TRAVEL		600	489	600
57300	DUES AND MEMBERSHIPS		130	80	200
57870	CENSUS	4,534	6,000		6,000
57873	SPECIAL ELECTION	53,735		780	54,100
TOTAL P-ACCT 52000		114,241	61,500	9,016	127,570
P-ACCT 58000	CAPITAL OUTLAY				
58615	EQUIPMENT				9,000
TOTAL P-ACCT 58000					9,000
TOTAL ORG 3501	FUNDING REQUIRED	471,304-	361,699-	176,115-	439,145-

DEPARTMENT NAME	ELECTION
GENERAL FUND ORG NUMBER	3501

Position	Name	Current Base	Fiscal Year Base	TOTAL
CHAIRMAN	NICHOLAS P SALERNO	1,269.23	66,253.81	66,253.81
DEPUTY ELECTION COMMISSIONER	LOUISE A. MCCARTHY	1,177.69	2,826.46	
		1,181.54	58,840.69	62,752.68
ASST ELECTION COMMISSIONER	EDNA J MURRAY	1,045.21	21,949.41	
		1,068.29	33,330.65	55,880.06
PRINCIPAL CLERK 1	JEANNE K ROGERS	728.44	31,759.98	
		771.39	6,633.95	39,393.94
P/T ELECTION COMMISSIONER	ISAAC MACHADO	181.38	2,176.56	2,176.56
P/T ELECTION COMMISSIONER	LAURINDA BEDINGFIELD	181.38	2,176.56	2,176.56
P/T ELECTION COMMISSIONER	ANTHONY ALIBRANDI	181.38	2,176.56	2,176.56
				230,810.17

ORG 3501: ELECTIONS DEPARTMENT

BUDGET PROPOSAL

PROGRAM EXPENSE SUMMARY	FY06 Actual	FY07 Budgeted	FY08 Executive Proposal
ANNUAL CENSUS			
PERSONAL SERVICES	$ 91,578.00	$ 74,269.00	$ 67,540.00
ORDINARY MAINTENANCE	$ 24,813.00	$ 26,930.00	$ 27,575.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 116,391.00**	**$ 101,199.00**	**$ 95,115.00**
FTE FROM APPROPRIATIONS	*1.10*	*1.20*	*1.55*
VOTER REGISTRATION/ ABSENTEE BALLOTS			
PERSONAL SERVICES	$ 77,561.00	$ 63,511.00	$ 51,254.00
ORDINARY MAINTENANCE	$ 829.00	$ 650.00	$ 1,100.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 78,390.00**	**$ 64,161.00**	**$ 52,354.00**
FTE FROM APPROPRIATIONS	*0.70*	*0.70*	*1.30*
ELECTION MANAGEMENT			
PERSONAL SERVICES	$ 157,746.00	$ 136,127.00	$ 154,098.00
ORDINARY MAINTENANCE	$ 88,013.00	$ 33,270.00	$ 98,095.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 245,759.00**	**$ 169,397.00**	**$ 252,193.00**
FTE FROM APPROPRIATIONS	*1.90*	*1.80*	*2.00*
PUBLIC RECORDS			
PERSONAL SERVICES	$ 30,178.00	$ 26,292.00	$ 30,783.00
ORDINARY MAINTENANCE	$ 587.00	$ 650.00	$ 800.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 30,765.00**	**$ 26,942.00**	**$ 31,583.00**
FTE FROM APPROPRIATIONS	*0.26*	*0.30*	*0.35*
ADMINISTRATION			
FTE FROM APPROPRIATIONS			
TOTAL APPROPRIATIONS TO DEPARTMENT	**$ 471,305.00**	**$ 361,699.00**	**$ 431,245.00**
TOTAL FTE FROM APPROPRIATIONS	*3.96*	*4.00*	*5.20*

ORG 3501: ELECTIONS DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: ANNUAL CENSUS

Description: Accurately estimate the population of the city of Somerville and maintain an accurate voting list.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*Total census forms and follow up postcards mailed (Based on estimate)*	53,500	53,500	53,500
Program Cost		$116,391.00	$101,199.00	$95,115.00
Cost per Output:		$2.17	$1.89	$1.77
FTEs:		*1.10*	*1.20*	*1.55*
Outcome 1:	*% of Somerville residents who responded to Census mailers and follow-up postcards (Percents based on projected census forms received)*	*50%*		
Outcome 2:				

PROGRAM FY08 GOALS

1. Increase census response to above 50%.
2. Ensure an accurate voting list on election day by lowering the number of inactive voters.

PROGRAM FY07 GOAL REVIEW

1. Increase Census response to above 50 percent.
2. Ensure an accurate voting list on election day by lowering the number of inactive voters.

PROGRAM ACTIVITIES AND OUTPUTS

Identify Multi Units and Process Multi-Unit Census Forms

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,500	1,000	1,000

Description: *Identify multi-unit housing in the City of Somerville, prepare lists, and send packets. Process census forms from multi-unit landlords. Monitor compliance.*

Output: *# of forms processed (Actual)*

Design and Mail Census Forms

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
40,000	40,000	40,000

Description: *Select a vendor to design annual census forms. Mail out new census forms to all Somerville residents.*

Output: *# of census forms mailed (Actual)*

Process Census Forms

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
18,500	18,500	18,500

Description: *Process all census forms that are received, compile an accurate population count of Somerville residents, and maintain an accurate voting list.*

Output: *# of census forms received (Actual)*

Design and Mail Follow-up Postcards

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
13,500	13,500	13,500

Description: *Select a vendor to design and mail follow-up postcards.*

Output: *# of postcards mailed (Actual)*

Process Follow-up Mailing

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
6,000	6,000	6,000

Description: *Process all follow-up census/voter postcards that are received. Increase the accuracy of the voting list.*

Output: *# of postcards received (Actual)*

ORG 3501: ELECTIONS DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: VOTER REGISTRATION/ ABSENTEE BALLOTS

Description: Oversee the voter registration and absentee ballot process to ensure all eligible Somerville residents can vote.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of new voter registrations received, changes, and deletions from database (Actual Number from software)*	32,724	30,000	50,000
Program Cost		$78,390.00	$64,161.00	$52,354.00
Cost per Output:		$2.39	$2.13	$1.04
FTEs:		*0.70*	*0.70*	*1.30*
Outcome 1:	*% of voters who request an absentee ballot and receive the application and ballot on time (Actual Data)*	*100%*		
Outcome 2:				

PROGRAM FY08 GOALS

Continue publicizing voter registration deadlines and elections.

PROGRAM FY07 GOAL REVIEW

1. Investigate additional avenues to publicize voter registration deadlines.

PROGRAM ACTIVITIES AND OUTPUTS

Maintain Voter Database

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
32,724	30,000	50,000

Description: *Process new voter registrations, register changes of address and party affiliation, and delete ineligible voters from the database.*

Output: *# of new voter registrations received, changes, and deletions from database (Software)*

Mail Absentee Ballot Applications and Process Completed Applications

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
947	950	2,000

Description: *Mail applications to all Somerville residents requesting an absentee ballot and make the application accessible on-line. Process completed absentee ballot applications.*

Output: *# of absentee ballot applications received and processed (Paper Tally)*

Mail and Process Absentee Ballots

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,537	1,500	2,000

Description: *Mail Absentee Ballots in a timely manner to all eligible Somerville residents unable to vote within the City limits on Election Day.*

Output: *# of absentee ballots received and in-person early votes (Paper Tally)*

ORG 3501: ELECTIONS DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: ELECTION MANAGEMENT

Description: Prepare resources at precinct voting sites, accurately count the votes of residents, and process election results to be kept on record.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*Number of elections in the Precincts (Based on 2 elections in FY05 in 21 Precincts, 6 elections in FY06 in 14 Precincts, and 2 elections in FY07 in 21 Precincts)*	87	64	63
Program Cost		$245,759.00	$169,397.00	$252,193.00
Cost per Output:		$2,824.81	$2,646.82	$4,003.06
FTEs:		*1.90*	*1.80*	*2.00*
Outcome 1:	*% of precincts opening on time on Election day (Actual Data)*	*100%*		
Outcome 2:	*% of residents surveyed expressing an opinion who are satisfied with the customer service they receive from the Elections Department (Resident satisfaction survey)*	*80%*		

PROGRAM FY08 GOALS

Ensure all resources are in place prior to election day.

Continue to increase poll worker training.

PROGRAM FY07 GOAL REVIEW

1. Ensure all resources are in place prior to election day.
2. Continue to increase poll worker training.

PROGRAM ACTIVITIES AND OUTPUTS

Prepare and Process Nomination and Petition Papers and Provide Candidate Education and Services

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
5,864	1,000	1,000

Description: *Prepare, process, and review nomination and petition papers. Provide candidates with rules and regulations governing elections.*

Output: *# of nomination and petition forms prepared and processed (Actual)*

Coordinate Poll Workers

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
452	454	450

Description: *Recruit, train, and place election workers on Election Day. Facilitate a fair voting process.*

Output: *# of election workers recruited and trained (FY05: 150 poll workers * 2 elections; Source: Actual)*

Provide Supplies for Precinct Wardens

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
87	64	63

Description: *Assemble and deliver necessary supplies to each of the precinct wardens for use on Election day.*

Output: *# of supply kits provided (Actual)*

Operate Election Call Center and Monitor Voting Areas

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
3,000	2,000	2,000

Description: *Respond to technical assistance needs of poll workers and to all election-related inquiries. Ensure all registered voters can vote in a timely manner, without interference.*

Output: *# of calls responded to (Actual)*

Review Precinct Returns

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
505	300	225

Description: *Verify that all important documents have been returned, audit results in the 21 precincts, and tally the 21 precincts for citywide results.*

Output: *# of documents verified (Actual)*

PROGRAM COST AND ACTIVITIES

Process Provisional Ballots and Transmit Official Results	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	30,923	40,000	40,000

Description: *Audit final vote counts for accuracy and transmit official results to Secretary of State (Federal and State Elections) or City Clerk (City Elections).*

Output: *# of votes cast (Actual)*

ORG 3501: ELECTIONS DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: PUBLIC RECORDS

Description: Collect and maintain records necessary to support City activities. Comply with disclosure laws in order to make information in the public record available to citizens in a helpful and timely manner.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*Types of records kept (Based on 3 types of files kept electronically and 9 types of records kept on hardcopy)*	12	12	12
Program Cost		$30,765.00	$26,942.00	$31,583.00
Cost per Output:		$2,563.75	$2,245.16	$2,631.91
FTEs:		*0.26*	*0.30*	*0.35*
Outcome 1:	*% of requests for public records from Somerville residents answered within 10 days (Actual Data)*	*98%*		
Outcome 2:				

PROGRAM FY08 GOALS

Respond to requests for public records within 10 days, ensuring compliance with state law

PROGRAM FY07 GOAL REVIEW

1. Respond to requests for public records within 10 days.

PROGRAM ACTIVITIES AND OUTPUTS

Maintain Election Results Records

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
126	97	63

Description: *Maintain election day records for at least two years following an election.*

Output: *# of election records maintained - Tally books (21 tally books for each election: FY05 - 2 Elections; FY06 - 6 Elections)*

Answer Requests for Public Information

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
500	500	500

Description: *Make information in the public record available to Somerville residents in a helpful and timely manner.*

Output: *# of information requests filled (Estimate)*

Monitor Campaign Finance Reporting and Maintain Records

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
50	50	50

Description: *Enforce compliance of campaign finance disclosure laws by collecting and reviewing candidate campaign finance reports. (Set filing schedule, review files, set up schedule, receive forms, and monitor for accuracy and compliance).*

Output: *# of requests to candidates to submit reports (Estimate)*

Maintain Ethics Commission Records

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
50	50	50

Description: *Collect, review, and maintain records requested by the Ethics Committee.*

Output: *# of records collected (Estimate)*

ORG 4801: VETERAN SERVICES

DEPARTMENT OVERVIEW

MISSION STATEMENT: Mandated by Massachusetts General Law (MGL) Chapter 115, the Department of Veteran Services advocates on behalf of Somerville's wartime veterans, provides them with quality support services, and directs an emergency financial assistance program for veterans and dependents in need. The primary function of the department is to administer a benefits program which provides monetary aid to qualified veterans and/or their dependents for food, clothing, shelter, utilities, house supplies, personal needs, insurance, fuel, telephone, and transportation, as well as medical, dental, hospital, nursing home care, and burial allowances. The cost of the benefits program is reimbursed by the State at the rate of $0.75 for every City dollar expended. In addition, the Department of Veteran Services assists veterans in processing applications for federal benefits. In FY07, this function brought $6,743,000. Federal VA dollars to our veterans, which they utilize within the City. The Department of Veteran Services, in conjunction with the Mayor's Office and the Somerville Allied Veterans Council, also coordinates public events on Veterans' Day and Memorial Day. Additional ceremonies and dedications take place throughout the year.

DEPARTMENT ORGANIZATION*:* The Veteran Services Department consists of two full-time employees: Frank P. Senesi, Director, and Kathleen M. Carey, Principal Clerk.

FY07 ACCOMPLISHMENTS: In FY07, the Veteran Services Department continued to provide prompt and caring service to Somerville's needy veterans and their dependents. Success is seen in the number of veterans who are served. In this past year, the Department enrolled more than 110 veterans in the VA Health Care System by assisting them with their applications and follow-up with the VA. Over 115 veterans were provided assistance with filing claims for compensation and/or pension with Veterans Affairs, including follow-up and occasional court appeals. The Department also assisted grieving families by helping to plan funeral arrangements and by providing financial assistance when needed.

In addition to the daily efforts to support veterans, the Memorial Day Parade was enlarged, more than doubling in size and participation. At the third annual fundraiser, we plan to raise even more than the $14,000 raised last year in donations, which were deposited into the revolving fund to help defray the cost of the parade. This money also helped in the restoration of monuments and memorials throughout the city.

Last fall, both members of the Veteran Services Department, along with other veteran service agents across the state, successfully lobbied on the State House to get the additional benefits added to the "Welcome Home Bill" . This legislation provided many more benefits to veterans and their dependents. The original bill was signed into law on November 11, 2005 with the additional benefits signed into law on November 11, 2006.

The Air Force Band Concert was held on Saturday September 30, 2006 at Somerville High School Auditorium. With over a 50-piece orchestra, many attended and enjoyed the concert. There is another concert scheduled with the US Navy Band for Wednesday November 7, 2007.

DEPARTMENT OVERVIEW

Also, in FY07, the Department held 17 street dedications for veterans. Elected officials, local veterans' organizations, and family and friends of the honored veteran are invited to each of these ceremonies.

FY08 DEPARTMENT PRIORITIES: In FY08, the Department will continue its efforts by providing prompt and caring service to Somerville's needy veterans and their dependents. As many veterans as possible will be enrolled in the VA Health Care System and the Department will provide assistance to veterans filing claims for compensation or pension with Veterans Affairs. When a veteran passes away, the Department will work closely with their families to provide financial assistance when necessary.

In addition, the revolving fund, which was started in FY05 in order to help defray the cost of the Memorial Day Parade and monument and memorial restoration, will continue to expand.

As stated for FY07, the Vietnam Memorial and the World War I Memorial will be moved to Central Hill. This is the final planning stages. This will allow individuals to pay tribute to veterans at all of the City's memorials in one central location along Central Hill.

HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS: The Department of Veteran Services supports the Mayor's strategic goals to:

- *"Promote Somerville Pride and Sense of Community"* and *"Make Somerville an Exceptional Place to Live, Work, and Play"* through the nine monuments and memorials in Somerville, along with the Memorial Day Parade, which bring Somerville residents together to celebrate past and present heroes. These types of civic events build relationships and foster a sense of community.

SIGNIFICANT CHANGES FROM FY07 (ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS): No significant changes.

SIGNIFICANT CHANGES FROM FY07 (ESTIMATED ACTUAL) TO FY08 (RECOMMENDED): No significant changes.

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

ORG 4801 VETERAN'S BENEFITS

		FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000	PERSONAL SERVICES				
51110	SALARIES	119,475	105,846	51,256	105,016
51200	SALARIES & WAGES TEMPOR'Y				
51300	OVERTIME	985	1,000	259	1,000
51410	LONGEVITY	650	600	300	600
51460	OUT OF GRADE				
51520	AUTO ALLOWANCE	600		300	
51532	HOLIDAYS - S.M.E.A.	399	156	403	
51540	PERFECT ATTENDANCE			900	
51691	OTHER LUMP SUM PAYMENTS	350			
51930	UNIFORM ALLOWANCE		350	350	350
TOTAL P-ACCT 51000		122,459	107,952	53,768	106,966
P-ACCT 52000	ORDINARY MAINTENANCE				
52460	REPAIRS OFFICE EQUIPMENT		100		100
52470	MAINT CONTRACT-OFFC EQUIP	173	200	86	200
53000	PROFESSIONL & TECHNCL SVC	950	1,000		1,000
53420	POSTAGE	447	600	156	600
53880	GROUNDS MAINTENANCE	1,648	2,985	376	2,985
54200	OFFICE SUPPLIES	332	500	79	500
54210	PRINTING & STATIONERY	552	380	135	600
54221	COMPUTER EQUIPMENT	72	200		
55810	FLOWERS & FLAGS	1,782	1,800	607	1,800
55870	MAGAZINES,NEWS,SUBSCRIPTS	34	34		34
57110	IN STATE CONFERENCES		150	141	150
57300	DUES AND MEMBERSHIPS	125	135	45	135
57700	VETERANS BENEFITS	116,621	91,477	49,216	91,477
TOTAL P-ACCT 52000		122,736	99,561	50,841	99,581
TOTAL ORG 4801	FUNDING REQUIRED	245,195-	207,513-	104,609-	206,547-

DEPARTMENT NAME	**VETERANS**
GENERAL FUND ORG NUMBER	**4801**

Position	Name	Current Base	Fiscal Year Base	TOTAL
DIRECTOR	FRANK P. SENESI	1,238.42	64,645.52	64,645.52
PRINCIPAL CLERK II	KATHLEEN M. CAREY	773.37	40,369.91	41,319.91
				105,965.44

ORG 4801: VETERAN SERVICES

BUDGET PROPOSAL

PROGRAM EXPENSE SUMMARY	FY06 Actual	FY07 Budgeted	FY08 Executive Proposal
CEREMONIES			
PERSONAL SERVICES	$ 24,492.00	$ 21,590.00	$ 21,393.00
ORDINARY MAINTENANCE	$ 3,123.00	$ 3,935.00	$ 3,944.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 27,615.00**	**$ 25,525.00**	**$ 25,337.00**
FTE FROM APPROPRIATIONS	*0.20*	*0.20*	*0.40*
MONUMENT RESTORATION			
PERSONAL SERVICES	$ 6,123.00	$ 5,397.00	$ 5,348.00
ORDINARY MAINTENANCE	$ 1,796.00	$ 2,591.00	$ 2,558.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 7,919.00**	**$ 7,988.00**	**$ 7,906.00**
FTE FROM APPROPRIATIONS	*0.10*	*0.10*	*0.10*
VETERAN'S BENEFITS			
PERSONAL SERVICES	$ 67,352.00	$ 59,374.00	$ 58,832.00
ORDINARY MAINTENANCE	$ 117,800.00	$ 93,009.00	$ 93,053.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 185,152.00**	**$ 152,383.00**	**$ 151,885.00**
FTE FROM APPROPRIATIONS	*1.50*	*1.50*	*1.10*
ADMINISTRATION			
PERSONAL SERVICES	$ 24,492.00	$ 21,590.00	$ 21,393.00
ORDINARY MAINTENANCE	$ 17.00	$ 25.00	$ 25.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 24,509.00**	**$ 21,615.00**	**$ 21,418.00**
FTE FROM APPROPRIATIONS	*0.20*	*0.20*	*0.40*
TOTAL APPROPRIATIONS TO DEPARTMENT	**$ 245,195.00**	**$ 207,511.00**	**$ 206,546.00**
TOTAL FTE FROM APPROPRIATIONS	*2.00*	*2.00*	*2.00*

ORG 4801: VETERAN SERVICES

PROGRAM COST AND ACTIVITIES

PROGRAM: CEREMONIES

Description: Coordinate public events on Patriots', Veterans' and Memorial Days, in conjunction with the Somerville Allied Veterans Council and the City's Square Dedication Committee. The Department also participates in the dedications of streets, squares and parks named in honor of veterans.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of ceremonies organized (Based on actual with projection for end of FY07.)*	21	25	30
Program Cost		$27,615.00	$25,525.00	$25,337.00
Cost per Output:		$1,315.00	$1,021.00	$844.56
FTEs:		*0.20*	*0.20*	*0.40*
Outcome 1:	*% increase in number of ceremonies organized (Percentages based on actual number of 12 ceremonies in FY05, projected 21 in FY06, 25 in FY07, and 30 in FY08)*	*75%*	*19%*	*30%*
Outcome 2:				

PROGRAM FY08 GOALS

1. Continue to expand the revolving fund that was established to help defray the cost of the Memorial Day Parade and other events.
2. Continue to follow strict guidelines in accordance with the dedication ordinance.

PROGRAM FY07 GOAL REVIEW

1. Follow strict guidelines in accordance with the new dedication ordinance. (complete)
2. Host ceremony at the newly renovated Dilboy Field in July. (completed in Sept. 2006)

PROGRAM ACTIVITIES AND OUTPUTS

Organize Participants for Ceremonies

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
4,000	4,000	5,000

Description: *Organize participants and volunteers and enhance community involvement and recognition of veteran related activities and programs.*

Output: *# of parade participants mobilized (FY05 actual; FY06 and FY07 projected)*

Market Events

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
900	900	1,200

Description: *Publicize ceremonies. Enhance community awareness, participation, and enthusiasm toward a particular event.*

Output: *# of special invitations sent (FY05 actual; FY06 and FY07 projected)*

Organize Dedications

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
21	25	30

Description: *Coordinate ceremony logistics to ensure they are executed according to plan.*

Output: *# of dedications, fundraisers, and other events organized (FY05 actual; FY06 and FY07 projected)*

ORG 4801: VETERAN SERVICES

PROGRAM COST AND ACTIVITIES

PROGRAM: MONUMENT RESTORATION

Description: Maintain Somerville's Civil War memorial, Spanish-American War memorial, World War I memorial, World War II memorial, Korean War memorial, Vietnam memorial, Henry Hansen memorial, and Veteran's memorial cemetery in order to commemorate the service of Somerville's veterans.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of Veterans' related monuments and memorials residing in Somerville (Based on 9 Memorials/ 1 Cemetery)*	9	9	9
Program Cost		$7,919.00	$7,988.00	$7,906.00
Cost per Output:		$879.88	$887.55	$878.44
FTEs:		*0.10*	*0.10*	*0.10*
Outcome 1:	*% of monuments in need of restoration (Actual Data)*	*30%*	*30%*	*30%*
Outcome 2:				

PROGRAM FY08 GOALS

1. On an on-going basis clean existing monuments and memorials.

PROGRAM FY07 GOAL REVIEW

1. Move Vietnam and WWI Memorials to Central Hill. (in process)
2. Move James Logan Statue from Logan Post to Veterans Cemetery. (completed May 2006)
3. Clean existing monuments and memorials. (ongoing)

PROGRAM ACTIVITIES AND OUTPUTS

Solicit In-kind Donations

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
3	3	3

Description: *Solicit in-kind donations from companies willing to donate their services or supplies to the maintenance of Somerville monuments.*

Output: *# of monuments being restored that have had resources/time donated (Actual)*

Monitor Monuments

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
9	9	9

Description: *Monitor the upkeep of monuments, properly and respectfully honor veterans, and maintain the cleanliness and attractiveness of Somerville public property.*

Output: *# of monuments monitored (Number of monuments in the City of Somerville)*

Acquire Restoration Contracts

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
9	9	9

Description: *Arrange contracts with companies as needed which specialize in restoring monuments.*

Output: *# of memorials and cemeteries in the City of Somerville that need or may need restoration (9 Memorials/ 1 Cemetery - Contracts as Needed)*

ORG 4801: VETERAN SERVICES

PROGRAM COST AND ACTIVITIES

PROGRAM: VETERAN'S BENEFITS

Description: Administer a benefits program which provides monetary aid to qualified veterans and/or their dependents for food, clothing, shelter, utilities, house supplies, personal needs, insurance, fuel, telephone and transportation, as well as medical, dental, hospital, nursing home care and burial allowances.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*Total # of Veterans receiving aid (Based on actual number of Veterans who received aid through FY07. FY08 projected increase due to returning veterans from Iraq and Afghanistan)*	100	310	450
Program Cost		$185,152.00	$152,383.00	$151,885.00
Cost per Output:		$1,851.52	$491.55	$337.52
FTEs:		*1.50*	*1.50*	*1.10*
Outcome 1:	*% of veteran's who receive their monthly aid on time (Actual Data)*	*100%*	*100%*	*100%*
Outcome 2:	*Total value of benefits and services received on behalf of Somerville veterans (Actual data)*	*$111,477*	*$111,477*	*$111,477*

PROGRAM FY08 GOALS

1. Enroll as many veterans as possible in the VA Health Care System.
2. Provide assistance to veterans filing claims for compensation or pension with Veterans Affairs.
3. Work closely with families who have lost a veteran, to provide financial assistance when necessary.

PROGRAM FY07 GOAL REVIEW

1. Conduct outreach to veterans in order to explain the purpose of Veterans Services. (on-going)
2. Increase number of recipients of veterans benefits through outreach efforts. (on-going)

PROGRAM ACTIVITIES AND OUTPUTS

Provide Counseling

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
780	780	820

Description: *Counsel veterans and/or their dependents to accurately assess their benefit and service needs.*
Output: *# of veterans counseled (Estimate)*

Investigate Eligibility of Veterans

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
53	60	65

Description: *Investigate veterans and their activities to ensure that they are eligible for benefits.*
Output: *# of veterans investigated (Actual)*

Report Benefits and Activities

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
16	16	16

Description: *Provide a report specifying all benefits and related activities conducted by the Veteran's services department.*
Output: *# of reports provided to State and City (Actual)*

Refer Clients to Appropriate Agencies or Organizations

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
10	10	10

Description: *Refer veterans to organizations or agencies that best suit their individual needs.*
Output: *# of referrals made per case (Estimate)*

Process Paperwork to Establish Benefits

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
25	25	30

Description: *Aid veterans in completing paperwork necessary to establish and maintain benefits.*
Output: *# of benefits petitions mailed per case (Average)*

PROGRAM COST AND ACTIVITIES

Deliver Checks	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	25	25	25

Description: *Deliver checks to veterans and/or dependents.*

Output: *# of checks delivered per month (Actual)*

ORG 4101 EMERGENCY MANAGEMENT

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES				19,000
TOTAL P-ACCT 51000				19,000
P-ACCT 52000 ORDINARY MAINTENANCE				
54900 FOOD SUPPLIES & REFRESHMT		700		700
55000 MEDICAL/DENTAL SUPPLIES				
55820 BADGES, EMBLEMS, TROPHIES				
55860 UNIFORMS	2,020	2,000		2,000
55880 PUBLIC SAFETY SUPPLIES	2,136	2,400	55	2,400
57300 DUES AND MEMBERSHIPS				
57400 INSURANCE PREMIUMS	600	600	412	600
TOTAL P-ACCT 52000	4,756	5,700	467	5,700
TOTAL ORG 4101 FUNDING REQUIRED	4,756-	5,700-	467-	24,700-

DEPARTMENT NAME	**EMERGENCY MANAGEMENT**
GENERAL FUND ORG NUMBER	**4101**

Position	Name	Current Base	Fiscal Year Base	TOTAL
DIRECTOR HOMELAND SECURITY	THOMAS GRANEY	363.98	18,999.76	18,999.76
				18,999.76

ORG 4201: FIRE DEPARTMENT

DEPARTMENT OVERVIEW

MISSION STATEMENT: The Somerville Fire Department is committed to protecting the people and property within our City. We will be responsive to the needs of our citizens by providing rapid, professional, 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, 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 citizens with "Courage, Integrity and Honor".

DEPARTMENT ORGANIZATION: The Fire Department consists of 157 personnel in three major areas: the Fire Suppression Division, the Emergency Communication Division (Fire Alarm), and the Non-Suppression Division.

- The Fire Suppression Division provides emergency response on a 24-hour, 7-days-a-week basis. This division is further organized into four firefighting groups. Each group works for 24 hours and is then off-duty for 72 hours. There are 132 personnel assigned to this division.

- The Emergency Communications Division is organized into five groups that provide coverage 24-hours a day. Ten certified Fire Alarm Operators staff this division.

- The Non-Suppression Division is subdivided into several different areas: Fire Administration, Fire Prevention, Fire Investigations, Fire Training, and Maintenance.

The Fire Department is responsible for emergency management and therefore oversees the funding of both the auxiliary fire and police units. The Police Department has the management responsibility for the auxiliary police and the Fire Department the auxiliary fire unit.

***FY07 ACCOMPLISHMENTS*:** In FY07, the Fire Department managed to increase the staffing level by three additional Firefighters. The probationary firefighters were hired and trained at the Massachusetts Firefighting Academy. Five additional vacancies occurred due to two retirements, two resignations, and the line of duty death of a fire lieutenant. These five positions will be filled in a timely manner prior to the end of FY07. The Department responded to over 11,000 requests for assistance and successfully controlled several major fires. Most notable were two major blazes along Broadway within weeks of each other: a two-alarm fire at 688 Broadway on October 13, 2006, and a six-alarm fire at 82 Broadway on November 4, 2006. No fatal fires occurred during FY07.

Fire Prevention has worked diligently to accomplish its mission and achieved the goal of bringing on line 25 additional properties that had previously ignored the smoke detector regulations. As a result of Nicole's Law, these properties were also required to install carbon

DEPARTMENT OVERVIEW

monoxide detectors. Active participation in the Neighborhood Impact Team (NIT) has eliminated many fire hazards throughout the community. Chapter 304 of the Acts of 2004 required joint inspections of all establishments holding liquor licenses. The initial inspections were completed in a timely manner. Twenty-four establishments were identified as being required to either install sprinkler systems or to upgrade existing systems. Several public meetings were held to explain these new requirements to business owners.

The Fire Department is the joint point of contact for the Boston Urban Area Security Initiative (UASI) and as such has coordinated the City's effort to obtain funding for the 10 identified disciplines in the community (Police, Fire, DPW, Health, etc.). Company Officers and Chief Officers were all trained to the ICS-200 level.

All five fire stations were wired by contractors through the IT Department for future electronic fire reporting by the companies.

***FY08 DEPARTMENT PRIORITIES*:** In FY08, we will continue to expand the capability of the CAD system. This will include such response information as inputting into the system the nearest hydrant location. The fieldwork to accomplish this has been completed. The necessary work to identify Fire Department sprinkler connections will be accomplished. A strategy will be developed to establish a database of community residents in need of assistance in the event of an emergency. This will be coordinated with other City agencies.

We will work on the completion of electronic reporting by fire companies using the National Fire Incident Reporting System (NFIRS), which began with the wiring of the fire stations.

We will continue to enhance the preparedness levels of all firefighters to successfully respond to non-traditional WMD/CBRNE events. We will also establish an in-depth continuous training program focused on best practices, training all members in utilizing dosimeters, radiation detection instruments, Personal Protective Equipment (PPE) and use of our Mass Decontamination Unit (MDU). Development of operational guidelines and emergency response teams to support these efforts will positively affect our response capabilities.

Once again in FY08, Fire Prevention will continue to identify properties that are not compliant with the smoke detector laws. These properties will be required to install smoke detectors as well as carbon monoxide detectors. The goal will be an additional 25 buildings in compliance. The goal is to achieve 100 percent compliance in the community.

Fire Prevention will be actively involved in joint Chapter 304 inspections of liquor establishments with the Inspectional Services Division. They will also be closely monitoring the installation and modifications of sprinkler systems in these buildings.

Fire Prevention will continue to work with the City to address underground fuel storage tank issues on city properties and will work jointly to establish a maintenance program to avert any future leakage issues.

DEPARTMENT OVERVIEW

Another goal is to continue to participate in the UASI group to bring additional equipment funding and training to the Fire Department and other disciplines. This shall include completion of training in the Incident Command System (ICS) for Senior Company Officers and Chief Officers to the ICS-300 level. Chief Officers will also receive additional training to the ICS-400 level.

Administrative priorities in the upcoming year will focus on methods to secure additional funding and also on ways to reduce costs such as effective scheduling to reduce overtime, searching for fiscal inefficiencies and finding methods to correct them, and trying to decrease injuries through training. Administratively, the use of the City web site will be increased as a means to provide pertinent information to the community.

Public confidence in the Fire Department is critical to helping citizens feel safe in their homes from natural and man-made (terrorist) events. This will continue to be an annual goal of the Somerville Fire Department.

***HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS*:**
The Fire Department supports the Mayor's priorities to:

- *"Improve Public Interactions with Departments"*
- *"Improve City Technology"*
- *"Provide the Best Basic Services Possible"*
- *"Improve Public Safety"*

***SIGNIFICANT CHANGES FROM FY07 (ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS)*:** There will be funding remaining in the salary line item due to vacancies that occurred during the year that were subsequently filled. It appears that the overtime line item will be under funded at the end of the fiscal year.

***SIGNIFICANT CHANGES FROM FY07 (ESTIMATED ACTUAL) TO FY08 (RECOMMENDED)*:** Significant changes to the FY08 budget include requests for $37,419 to replace the Assistant Mechanic position which was eliminated in 2003, an additional $15,000 for maintenance of equipment and apparatus, $6,000 for the replacement of defibrillators, additional Overtime to fund contractual salary increases, and an additional $8,000 in our Supplies for Men & Women line item for the purchase of bunker gear for new firefighters.

***COST ALLOCATION METHODOLOGY*:**
Allocations have been made to the City budget based on a review of time sheets submitted by the Fire Department. Additional personal services' spending was determined as the difference between total budgeted personal service costs and salaries for both FY07 and FY08.

ORG 4201 FIRE

		FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000	PERSONAL SERVICES				
51110	SALARIES	8,221,224	8,454,287	3,998,916	9,273,056
51300	OVERTIME	474,848	516,000	288,499	563,000
51410	LONGEVITY	159,850	163,500	162,775	179,300
51460	OUT OF GRADE	50,359	51,500	23,521	56,200
51530	HOLIDAYS	546,869	559,020	236,951	612,568
51532	HOLIDAYS - S.M.E.A.	290	303	302	
51540	PERFECT ATTENDANCE	35,125		500	
51691	OTHER LUMP SUM PAYMENTS	36,225	35,800	35,800	37,700
51930	UNIFORM ALLOWANCE	153,175	158,400	156,200	159,500
51940	IN SERVICE TRAINING	1,685	500	1,638	3,500
51950	EDUCATIONAL INCENTIVE	96,099	100,000	96,100	120,000
51955	E.M.T.'S	71,000	80,000		146,000
51956	DEFIBRILLATOR STIPEND	48,356	50,050	49,350	108,000
51957	HAZARDOUS DUTY STIPEND	69,125	71,500	70,500	144,000
51960	REIMBURSEMENT FOR INJURY	85,492	90,000	29,050	90,000
51970	PHYSICAL EXAMINATION	2,521	14,500	450	14,500
TOTAL P-ACCT 51000		10,052,243	10,345,360	5,150,552	11,507,324
P-ACCT 52000	ORDINARY MAINTENANCE				
52460	REPAIRS OFFICE EQUIPMENT		100		100
52470	MAINT CONTRACT-OFFC EQUIP	6,184	6,500	3,392	6,500
52610	REPAIRS-RADIO ALARM	5,515	8,500	4,751	7,500
52620	REPAIRS-TOOLS & EQUIPMENT	115,810	104,450	45,175	120,877
52970	IN SERVICE TRAINING OM	251	300		600
53060	ADVERTISING	71	200		200
53145	TOWING	2,210	700	450	700
53400	COMMUNICATIONS	1,200	1,400	600	1,400
53420	POSTAGE	546	600		300
53440	EXPRESS/FREIGHT	42	150	10	150
53820	PHOTOGRAPHY	232	600	55	300
53840	LAUNDRY SERVICES	1,378	1,800	661	1,800
54200	OFFICE SUPPLIES	2,824	3,327	1,506	3,000

54201	OFFICE EQUIPMENT	3,475	2,000	200	2,000
54210	PRINTING & STATIONERY	2,300	2,000	75	2,000
54220	COMPUTER SUPPLIES	1,596	2,400		2,400
54221	COMPUTER EQUIPMENT	588	5,000		5,000
54240	BOOKS & BOOKBINDING	427	400		200
54310	HARDWARE & SMALL TOOLS	91	400	2,021	900
54810	MOTOR GAS AND OIL	1,288	1,500	227	1,500
54820	TIRES AND TUBES	11,098	9,000	2,464	9,000
54830	BATTERIES	1,109	1,200		1,200
54840	ANTI-FREEZE	438	500		500
54900	FOOD SUPPLIES & REFRESHMT	69	800		400
55000	MEDICAL/DENTAL SUPPLIES	10,890	11,000	2,918	17,000
55810	FLOWERS & FLAGS	130			
55880	PUBLIC SAFETY SUPPLIES	1,948	5,400	4,053	5,400
55890	SUPPLIES FOR MEN/WOMEN	7,726	8,500	16,482	16,500
55900	FIRE HOSES-REPAIRS/PARTS	4,590	6,500		6,500
55910	COLORGUARD	3,250	3,250		3,250
57100	IN STATE TRAVEL	47	100	6	100
57200	OUT OF STATE TRAVEL				
57300	DUES AND MEMBERSHIPS	3,270	3,600	2,810	3,600
TOTAL P-ACCT 52000		190,593	192,177	87,856	220,877
P-ACCT 60000	SPECIAL ITEMS				
61700	GRANT MATCH	15,017		8,537	
TOTAL P-ACCT 60000		15,017		8,537	
TOTAL ORG 4201	FUNDING REQUIRED	10,257,853-	10,537,537-	5,246,945-	11,728,201-

DEPARTMENT NAME FIRE
GENERAL FUND ORG NUMBER 4201

Position	Name	Current Base	Fiscal Year Base	TOTAL
CHIEF ENGN'R	KELLEHER, KEVIN	2177.80	113,867.83	129,540.13
DEPUTY CHIEF	SALVI, DAVID	1854.00	96,937.71	115,476.71
DEPUTY CHIEF	KEENAN, STEPHEN	1854.00	96,937.71	115,476.71
DEPUTY CHIEF	MEMORY, JOHN	1854.00	96,937.71	115,476.71
DEPUTY CHIEF	LUCIA, JAMES	1854.00	96,937.71	111,476.71
DEPUTY CHIEF	HODNETT, JAMES	1854.00	96,937.71	109,476.71
DEPUTY CHIEF	LYONS, ROBERT JR	1854.00	96,937.71	109,476.71
DEPUTY CHIEF	ST CLAIR, PETER	1797.04	94,610.49	108,992.85
	Step Increase 4/12/08	1854.00		
DIST CHIEF	HURLEY, WILLIAM	1640.73	85,786.74	97,579.30
DIST CHIEF	SORDILLO, JOHN	1640.73	85,786.74	99,579.30
DIST CHIEF	KING, JAMES	1640.73	85,786.74	97,579.30
DIST CHIEF	SULLIVAN, PATRICK 3D	1590.33	83,727.54	93,831.50
	Step Increase 4/12/08	1640.73		
CAPTAIN	DOHERTY, JOHN	1451.94	75,915.72	89,047.51
CAPTAIN	LEE, WILLIAM	1451.94	75,915.72	91,047.51
CAPTAIN	MURPHY, DENNIS	1451.94	75,915.72	87,047.51
CAPTAIN	HALLINAN, WILLIAM	1451.94	75,915.72	87,497.51
CAPTAIN	BREEN, CHARLES JR	1451.94	75,915.72	87,497.51
WFAPPARRPMN	CROWLEY, JOSEPH E	1451.94	75,915.72	82,997.51
CAPTAIN	HECK, MICHAEL	1451.94	75,915.72	93,047.51
CAPTAIN	DOHENEY, JAMES	1451.94	75,915.72	87,497.51
CAPTAIN	KEANE, JOHN JR	1451.94	75,915.72	89,122.51
CAPTAIN	LEE, FRANK J	1451.94	75,915.72	91,497.51
CAPTAIN	NORTON, JOHN JR	1407.35	74,093.90	83,553.07
	Step Increase 4/12/08	1451.94		
CAPTAIN	MCCARTHY, ROBERT	1407.35	74,093.90	88,303.07
	Step Increase 4/12/08	1451.94		
LIEUTENANT	GALVIN, JOSEPH	1284.91	67,182.44	79,729.62
LIEUTENANT	WALL, MARK JR	1284.91	67,182.44	79,729.62
LIEUTENANT	DOBSON, RICHARD	1284.91	67,182.44	77,729.62
LIEUTENANT	WILKER, ROBERT	1284.91	67,182.44	79,729.62
LIEUTENANT	LONGO, STEPHEN	1284.91	67,182.44	77,729.62
LIEUTENANT	MCLAUGHLIN, VINCENT	1284.91	67,182.44	77,729.62
LIEUTENANT	MCLEAN, WALLACE	1284.91	67,182.44	81,729.62
LIEUTENANT	SALEMME, JOSEPH M	1284.91	67,182.44	79,729.62
LIEUTENANT	NOLAN, JAMES	1284.91	67,182.44	79,729.62
LIEUTENANT	MACK, DENNIS	1284.91	67,182.44	81,729.62
LIEUTENANT	BYRNE, JOHN JR	1284.91	67,182.44	78,179.62
LIEUTENANT	RENTEL, LESLIE	1284.91	67,182.44	78,179.62
LIEUTENANT	HOUGHTON, CHARLES	1284.91	67,182.44	76,179.62
LIEUTENANT	AVERY, MICHAEL	1284.91	67,182.44	81,804.62
LIEUTENANT	FORREST, WALLACE	1284.91	67,182.44	75,804.62
LIEUTENANT	GOVER, GIRARD	1284.91	67,182.44	78,179.62
LIEUTENANT	SICILIANO, CHARLES	1284.91	67,182.44	76,179.62
LIEUTENANT	FITZPATRICK, WILLIAM	1284.91	67,182.44	81,804.62
LIEUTENANT	GALLAGHER, JAMES	1284.91	67,182.44	78,179.62
LIEUTENANT	TRAHAN, ROBERT	1284.91	67,182.44	81,729.62
LIEUTENANT	O'DONOVAN, BRIAN	1284.91	67,182.44	75,429.62
LIEUTENANT	SALEMME, THOMAS M	1284.91	67,182.44	79,729.62
LIEUTENANT	MAJOR, CHRISTOPHER	1284.91	67,182.44	78,929.62
LIEUTENANT	KEENAN, JAMES	1284.91	67,182.44	80,179.62
LIEUTENANT	DIPALMA, DANIEL R	1284.91	67,182.44	77,429.62

LIEUTENANT	TEIXEIRA, GARY	1284.91	67,182.44	76,929.62
LIEUTENANT	TIERNEY, SEAN	1284.91	67,182.44	80,879.62
LIEUTENANT	ANZALONE, MICHAEL	1284.91	67,182.44	78,929.62
LIEUTENANT	WALL, MATTHEW	1245.43	65,569.40	79,108.01
	Step Increase 4/12/08	1284.91		
LIEUTENANT	ORTOLANI, STEPHEN	1245.43	65,569.40	74,458.01
	Step Increase 4/12/08	1284.91		
LIEUTENANT	MACLAUGHLAN, ROBERT	1245.43	65,569.40	80,458.01
	Step Increase 4/12/08	1284.91		
FIREFIGHTER	POWERS, WILLIAM	1088.90	56,933.91	66,795.06
FIREFIGHTER	CARROLL, THOMAS	1088.90	56,933.91	68,795.06
FIREFIGHTER	BURNS, JAMES	1088.90	56,933.91	66,795.06
FIREFIGHTER	BAZYLINSKI, CHARLES	1088.90	56,933.91	66,795.06
FIREFIGHTER	DOHERTY, ROBERT	1088.90	56,933.91	68,795.06
FIREFIGHTER	BECKWITH, JOHN	1088.90	56,933.91	68,795.06
FIREFIGHTER	FOWLER, WILLIAM	1088.90	56,933.91	68,795.06
FIREFIGHTER	POWERS, JAMES	1088.90	56,933.91	66,795.06
FIREFIGHTER	SELIG, RONALD	1088.90	56,933.91	66,795.06
FIREFIGHTER	SULLIVAN, LAWRENCE	1088.90	56,933.91	68,795.06
FIREFIGHTER	BARRY, JOSEPH	1088.90	56,933.91	65,245.06
FIREFIGHTER	BROWN, THOMAS	1088.90	56,933.91	67,245.06
FIREFIGHTER	CASEY, RICHARD	1088.90	56,933.91	65,245.06
FIREFIGHTER	FEHLAN, WILLIAM	1088.90	56,933.91	65,245.06
FIREFIGHTER	LAYTON, STEPHEN	1088.90	56,933.91	65,245.06
FIREFIGHTER	LEVESQUE, JOHN	1088.90	56,933.91	69,245.06
FIREFIGHTER	NICHOLSON, MARK	1088.90	56,933.91	65,245.06
FIREFIGHTER	POPKEN, KARL	1088.90	56,933.91	65,245.06
FIREFIGHTER	QUINN, ROBERT	1088.90	56,933.91	67,245.06
FIREFIGHTER	CAHILL, WILLIAM	1088.90	56,933.91	65,245.06
FIREFIGHTER	DORANT, PATRICK	1088.90	56,933.91	67,245.06
FIREFIGHTER	ELLIS, WILLIAM	1088.90	56,933.91	65,245.06
FIREFIGHTER	GIBSON, THOMAS	1088.90	56,933.91	69,245.06
FIREFIGHTER	LOPEZ, THOMAS	1088.90	56,933.91	65,245.06
FIREFIGHTER	MATTERA, VINCENT	1088.90	56,933.91	65,245.06
FIREFIGHTER	MITCHELL, JOHN	1088.90	56,933.91	69,245.06
FIREFIGHTER	SCULLARI, JOSEPH	1088.90	56,933.91	65,245.06
FIREFIGHTER	BENNETT, MICHAEL	1088.90	56,933.91	69,245.06
FIREFIGHTER	POPKEN, FREDERICK	1088.90	56,933.91	65,245.06
FIREFIGHTER	SHARPE, FRANCIS	1088.90	56,933.91	65,245.06
FIREFIGHTER	CONNELLY, ROBERT	1088.90	56,933.91	67,245.06
FIREFIGHTER	KERNER, ELLIOT	1088.90	56,933.91	69,245.06
FIREFIGHTER	TRAHAN, MARTIN	1088.90	56,933.91	67,245.06
FIREFIGHTER	GUELPA, CHRISTINE	1088.90	56,933.91	67,245.06
FIREFIGHTER	BARCLAY, RICHARD	1088.90	56,933.91	66,870.06
FIREFIGHTER	COLBERT, JOHN	1088.90	56,933.91	70,870.06
FIREFIGHTER	GILLIS, PAUL	1088.90	56,933.91	64,870.06
FIREFIGHTER	LAYTON, KENNETH	1088.90	56,933.91	70,870.06
FIREFIGHTER	ROSS, THOMAS	1088.90	56,933.91	64,870.06
FIREFIGHTER	SANCHEZ, GERMAN	1088.90	56,933.91	64,870.06
FIREFIGHTER	ALFANO, DAVID W	1088.90	56,933.91	66,495.06
FIREFIGHTER	MOORE, SYLVESTER	1088.90	56,933.91	66,495.06
FIREFIGHTER	SULLIVAN, PAUL M JR	1088.90	56,933.91	68,495.06
FIREFIGHTER	KELLEY, THOMAS F	1088.90	56,933.91	63,995.06
FIREFIGHTER	MACKINNON, PAUL	1088.90	56,933.91	65,995.06
FIREFIGHTER	DONOVAN, JOHN PAUL	1088.90	56,933.91	65,995.06
FIREFIGHTER	PIWINSKI, JAMES M	1088.90	56,933.91	63,995.06
FIREFIGHTER	REVILLA, RODOLFO	1088.90	56,933.91	63,995.06
FIREFIGHTER	KEANE, SEAN	1088.90	56,933.91	67,995.06
FIREFIGHTER	HOWARD, CHRISTIAN W	1088.90	56,933.91	63,995.06
FIREFIGHTER	JOHNSON, EARL	1088.90	56,933.91	63,945.06
FIREFIGHTER	TIERNEY, THOMAS	1088.90	56,933.91	65,945.06

FIREFIGHTER	SNOW, CYNTHIA	1088.90	56,933.91	65,945.06
FIREFIGHTER	WALL, MARK	1088.90	56,933.91	65,945.06
FIREFIGHTER	ALCARAZ, BLANCA	1088.90	56,933.91	65,945.06
FIREFIGHTER	MAURAS, STEVEN	1088.90	56,933.91	67,895.06
FIREFIGHTER	COSTA, WILLIAM	1088.90	56,933.91	63,895.06
FIREFIGHTER	PEREZ, ROGER	1088.90	56,933.91	65,895.06
FIREFIGHTER	CHEIMETS, STEVEN	1088.90	56,933.91	65,895.06
FIREFIGHTER	EPPS, RYAN	1088.90	56,933.91	65,895.06
FIREFIGHTER	FLYNN, TIMOTHY	1088.90	56,933.91	63,895.06
FIREFIGHTER	LAMPLEY, VINCENT	1088.90	56,933.91	67,895.06
FIREFIGHTER	CLARK, JAMES	1088.90	56,933.91	63,895.06
FIREFIGHTER	POWERS, MICHAEL	1088.90	56,933.91	65,895.06
FIREFIGHTER	BELSKI, STEPHEN	1088.90	56,933.91	65,895.06
FIREFIGHTER	DOMINIQUE, MELVIN	1088.90	56,933.91	63,895.06
FIREFIGHTER	FRENCH, GREGORY	1088.90	56,933.91	69,895.06
FIREFIGHTER	MATTHEWS, MARK	1088.90	56,933.91	69,895.06
FIREFIGHTER	ROSSI, JOSEPH	1088.90	56,933.91	63,895.06
FIREFIGHTER	STILTNER, DAVID	1088.90	56,933.91	63,895.06
FIREFIGHTER	DAVIS, JULIAN	1088.90	56,933.91	65,895.06
FIREFIGHTER	BARRY, PATRICK	1088.90	56,933.91	69,895.06
FIREFIGHTER	FITZGERALD, JOHN C.	1088.90	56,933.91	63,895.06
FIREFIGHTER	BAKEY, TIMOTHY	1088.90	56,933.91	67,895.06
FIREFIGHTER	RICHARDSON, CHARLES D.	1088.90	56,933.91	63,895.06
FIREFIGHTER	HODNETT, ROBERT	1088.90	56,933.91	63,895.06
FIREFIGHTER	KEANE, PATRICK	1088.90	56,933.91	63,895.06
FIREFIGHTER	MARANO, JOEY	1088.90	56,933.91	65,895.06
FIREFIGHTER	PAINTER, MELISSA	1088.90	56,933.91	63,595.06
FIREFIGHTER	RIVERA, ISMAEL	937.15	52,316.38	60,636.09
	Step Increase 1/30/08	1088.90		
FIREFIGHTER	SILVA, KENNETH	937.15	52,316.38	60,636.09
	Step Increase 1/30/08	1088.90		
FIREFIGHTER	THEOPHILE, CHRIST	937.15	52,316.38	58,636.09
	Step Increase 1/30/08	1088.90		
FIREFIGHTER	BRAGA, JOSEPH	907.13	48,180.44	54,250.43
	Step Increase 1/30/08	937.15		
FIREFIGHTER	FRENCH, PAUL	907.13	48,180.44	54,250.43
	Step Increase 1/30/08	937.15		
FIREFIGHTER	KIRYLO, MATTHEW	907.13	48,180.44	54,250.43
	Step Increase 1/30/08	937.15		
FIREFIGHTER	VACANT	907.13	47,429.94	53,454.90
FIREFIGHTER	VACANT	907.13	47,429.94	53,454.90
FIREFIGHTER	VACANT	907.13	47,429.94	53,454.90
FIREFIGHTER	VACANT	907.13	47,429.94	53,454.90
FIREFIGHTER	VACANT	907.13	47,429.94	53,454.90
ADMIN2A	CICCARIELLO, JANET	816.41	46,562.96	47,762.96
	Step Increase 8/28/07	906.10		
SENIOR CLERK	SANBORN, FRANCES	695.42	36,300.92	37,500.92
ASSISTANT APPARATUS MECHANIC	VACANT	716.84	37,419.05	37,419.05
				10,780,124.37

ORG 4211 FIRE ALARM

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES	563,850	542,077	258,348	549,314
51300 OVERTIME	119,006	110,000	57,313	110,000
51410 LONGEVITY	10,450	7,400	7,400	7,700
51460 OUT OF GRADE	1,372	3,500	373	3,500
51530 HOLIDAYS	36,989	43,581	13,937	44,218
51540 PERFECT ATTENDANCE	1,200		1,600	
51691 OTHER LUMP SUM PAYMENTS	12,450	14,700	10,300	14,700
51930 UNIFORM ALLOWANCE	11,550	11,000	11,000	11,000
TOTAL P-ACCT 51000	756,867	732,258	360,271	740,432
TOTAL ORG 4211 FUNDING REQUIRED	756,867-	732,258-	360,271-	740,432-

DEPARTMENT NAME	FIRE ALARM
GENERAL FUND ORG NUMBER	4211

Position	Name	Current Base	Fiscal Year Base	TOTAL
CHIEF FIREALARMOPER	DOHERTY, DAVID	1,244.15	64,944.63	75,470.06
SR FIRE ALARM OPER	SWANTON, JAMES	1,110.85	57,986.37	67,951.94
SR FIRE ALARM OPER	KENNEDY, WAYNE	1,110.85	57,986.37	67,951.94
SR FIRE ALARM OPER	ATHERTON, CAROL	1,110.85	57,986.37	65,751.94
SR FIRE ALARM OPER	BREEN, TODD	1,110.85	57,986.37	65,151.94
FIRE ALARM OPER	HERMAN, BRIAN	991.83	51,773.53	58,439.21
FIRE ALARM OPER	KYLE, BRIEN	991.83	51,773.53	58,339.21
FIRE ALARM OPER	SLOANE, STEPHEN	991.83	51,773.53	58,339.21
FIRE ALARM OPER	WALSH, DAVID	991.83	51,773.53	58,239.21
FIRE ALARM OPER	BREEN, SCOTT	853.56	45,330.14	51,298.06
	Step Increase 5/22/08	991.83		
				626,932.73

ORG 4201: FIRE DEPARTMENT

BUDGET PROPOSAL

PROGRAM EXPENSE SUMMARY	FY06 Budgeted	FY07 Budgeted	FY08 Executive Proposal
PREVENTION			
PERSONAL SERVICES	$ 644,317.00	$ 717,858.00	$ 629,388.00
ORDINARY MAINTENANCE	$ 2,332.00	$ 3,013.00	$ 10,915.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 646,649.00**	**$ 720,871.00**	**$ 640,303.00**
FTE FROM APPROPRIATIONS	*6.20*	*6.20*	*7.00*
INVESTIGATION			
PERSONAL SERVICES	$ 92,631.00	$ 74,135.00	$ 93,736.00
ORDINARY MAINTENANCE	$ 1,876.00	2,426	1,495
TOTAL APPROPRIATIONS TO PROGRAM	**$ 94,507.00**	**$ 76,561.00**	**$ 95,231.00**
FTE FROM APPROPRIATIONS	*1.20*	*1.20*	*0.95*
MAINTENANCE			
PERSONAL SERVICES	$ 153,897.00	$ 168,592.00	$ 92,741.00
ORDINARY MAINTENANCE	$ 132,395.00	$ 118,196.00	$ 134,934.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 286,292.00**	**$ 286,788.00**	**$ 227,675.00**
FTE FROM APPROPRIATIONS	*2.00*	*2.00*	*2.00*
FIRE ALARM			
PERSONAL SERVICES	$ 1,177,753.00	$ 589,681.00	$ 635,340.00
ORDINARY MAINTENANCE	$ 167.00	$ 166.00	$ 150.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 1,177,920.00**	**$ 589,847.00**	**$ 635,490.00**
FTE FROM APPROPRIATIONS	*10.00*	*10.00*	*10.00*
EMERGENCY OPERATIONS			
PERSONAL SERVICES	$ 8,118,214.00	$ 8,899,195.00	$ 10,252,896.00
ORDINARY MAINTENANCE	$ 50,529.00	$ 44,657.00	$ 51,790.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 8,168,743.00**	**$ 8,943,852.00**	**$ 10,304,686.00**
FTE FROM APPROPRIATIONS	*128.40*	*131.40*	*131.20*
TRAINING			
PERSONAL SERVICES	$ 92,981.00	$ 108,837.00	$ 116,212.00
ORDINARY MAINTENANCE	$ 502.00	$ 636.00	$ 900.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 93,483.00**	**$ 109,473.00**	**$ 117,112.00**
FTE FROM APPROPRIATIONS	*1.20*	*1.20*	*0.95*
ADMINISTRATION EXPENSE	**$ 551,882.00**	**$ 548,103.00**	**$ 472,837.00**
FTE FROM APPROPRIATIONS	*5.00*	*5.00*	*5.95*
TOTAL APPROPRIATIONS TO DEPARTMENT	**$ 11,019,476.00**	**$ 11,275,495.00**	**$ 12,493,334.00**
TOTAL FTE FROM APPROPRIATIONS	*154.00*	*157.00*	*158.05*

ORG 4201: FIRE DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: PREVENTION

Description: Prevent fires by carrying out regular fire alarm and suppression inspections in order to decrease the number of fire fatalities and loss in property value.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of investigations, permits, plan reviews, and inspections (Based on estimate)*	16,120	16,110	16,230
Program Cost		$646,649.00	$720,872.00	$640,303.00
Cost per Output:		$40.11	$44.74	$39.45
FTEs:		*6.20*	*6.20*	*7.00*
Outcome 1:	*% change in number of building fires (based on calendar year) (Based on Professional Files software)*	*0%*	*0%*	
Outcome 2:				

PROGRAM FY08 GOALS

1. Complete inspections required under Chapter 304 of the acts of 2004 relative to places of public assembly and bring all the required occupancies up to sprinkler compliance. Continue to monitor sprinkler installation with a deadline of November 2007.
2. Convert paper tracking system to a computer-based system.
3. Enforce smoke detector/CO compliance for properties that ignore the law.
4. Install credit card/ATM machine to make payment options customer friendly.
5. Work with other city agencies to address underground fuel storage tank issues on city property.

PROGRAM FY07 GOAL REVIEW

1. Fully implement the new non-criminal ticketing system for fire code violations. (complete)
2. Complete inspections required under Chapter 304 of the acts of 2004 relative to places of public assembly and bring all the required occupancies up to sprinkler compliance. (ongoing)
3. Convert paper tracking system to a computer based system. (status?)
4. Enforce smoke detector / CO compliance for 25 properties that ignore the law. (ongoing)

PROGRAM ACTIVITIES AND OUTPUTS

Inspect Fire Alarms and Suppression	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	4,160	4,000	3,700

Description: *Make sure that fire alarm systems are working properly and building/homes comply with fire codes.*
Output: *# of preventive inspections per year, based on 80/week. (Estimate by Chief Kelleher)*

Permit Investigations	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	6,500	6,500	6,700

Description: *Ensure public accountability for fire safety.*
Output: *# of code enforcement investigations per year, based on 125/week. (Estimate by Chief Kelleher)*

Issue Certificates and Permits	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	4,160	4,000	4,000

Description: *Document and assure that the necessary fire codes are in place, minimizing fire hazards.*
Output: *# of permits issued per year, based on 80/week. (Estimate by Chief Kelleher)*

Enforce Ticketing / Codes	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	0	25	50

Description: *Allow the fire prevention officer to issue immediate non-criminal disposition tickets on authorized violations.*
Output: *# of tickets issued / year (New program - will need one year to gather data.)*

PROGRAM COST AND ACTIVITIES

Execute Neighborhood Impact Team (NIT)	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	0	310	330

Description: *Enforce fire prevention code at selected properties throughout the City to improve quality of life issues that affect a neighborhood.*

Output: *# of inspections per year (6 inspections / week. Estimate by Chief Kelleher)*

Plan and Review Buildings	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	1,300	1,300	1,500

Description: *Review building plans and ensure that all buildings have the required fire prevention measures in place.*

Output: *# of plans reviewed per year, based on 25/week. (Estimate by Chief Kelleher)*

ORG 4201: FIRE DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: INVESTIGATION

Description: Investigate the origin of fires and conduct appropriate criminal investigations when necessary.

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# of investigations (Based on estimate)*	240	250	250
Program Cost	$94,507.00	$76,562.00	$95,231.00
Cost per Output:	$393.77	$306.24	$380.92
FTEs:	*1.20*	*1.20*	*0.95*
Outcome 1: % of fires whose cases are closed (Estimate by Chief Kelleher)	*80%*	*80%*	
Outcome 2:			

PROGRAM FY08 GOALS

1. Implement the data management system to track activity levels.
2. Increase the number of trained investigators to back up primary investigator.

PROGRAM FY07 GOAL REVIEW

1. Increase the training for the Fire Invesigator to include an advanced arson investigation course. (course completed May 2007)
2. Put into place a simple data management system to track activity levels (continued from FY '06). (in progress)

PROGRAM ACTIVITIES AND OUTPUTS

Investigate Fires

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
20	25	30

Description: *Identify the origin of the fire.*
Output: *# of fires investigated per year. (Count)*

Prepare for Court Proceedings

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
15	10	10

Description: *Complete the necessary paperwork to ensure the person or persons responsible for a fire are held responsible.*
Output: *# of court proceedings per year. (Estimate)*

ORG 4201: FIRE DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: MAINTENANCE

Description: Keep frontline apparatus and equipment available for safe and dependable use in order to protect firefighters and serve the community.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of units of equipment under department oversight (Estimate by Chief Kelleher)*	2,710	2,720	2,740
Program Cost		$286,292.00	$286,788.00	$227,675.00
Cost per Output:		$105.64	$105.43	$83.09
FTEs:		*2.00*	*2.00*	*2.00*
Outcome 1:	*% of time apparatus is out of service for maintenance (Estimate by Chief Kelleher)*	*5%*	*5%*	
Outcome 2:				

PROGRAM FY08 GOALS

1. Conduct preventative maintenance in accordance with the manufacturer's recommended schedule with an additional assistant.
2. Implement the computer-based apparatus maintenance tracking system.

PROGRAM FY07 GOAL REVIEW

1. Develop a computer based apparatus maintenance tracking system. (complete)
2. Conduct preventative maintenance in accordance with the manufacturers recommended schedule. (status?)

PROGRAM ACTIVITIES AND OUTPUTS

Inspect Equipment

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
75	80	100

Description: *Test and maintain the readiness of fire apparatus and equipment.*
Output: *# of pieces of equipment under department oversight. (Estimate)*

Maintain Power Equipment

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,300	1,300	1,350

Description: *Make the appropriate repairs to power tools.*
Output: *# of equipment repairs completed per year, at 25/week. (Estimate)*

SCBA

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
300	300	300

Description: *Test, repair, and maintain SCBA equipment.*
Output: *# of pieces of equipment under department oversight. (Estimate)*

Maintain Buildings

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
43,680	43,680	43,680

Description: *Maintain clean and functional department facilities to promote safe and healthy working environment.*
Output: *# of cleaning assignments per year, at 840/week. (Estimate)*

Test Hydrants and Shovels

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,400	1,400	1,500

Description: *Test and maintain the readiness of fire hydrants to guarantee their operationality in event of a fire.*
Output: *# of hydrant tests and shovel contacts per year. (Estimate)*

Provide Road Service

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
520	520	500

Description: *Provide 24 hours service for vehicle break downs of fleet.*
Output: *# of road service calls responded to per year, at 10/week. (Estimate)*

PROGRAM COST AND ACTIVITIES

Maintain Vehicles	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	3,640	3,640	3,640

Description: *Provide vehicles maintenance for all Department vehicles, including fire engines, cars, and small equipment.*

Output: *# of repairs completed per year, at 70/week. (Estimate)*

ORG 4201: FIRE DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: FIRE ALARM

Description: Receive emergency calls and dispatch the appropriate response quickly and safely in order to protect and serve the community in times of emergency.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of calls received that result in dispatch (Based on calendar year)*	10,580	11,000	11,500
Program Cost		$1,177,920.00	$589,847.00	$635,490.00
Cost per Output:		$111.33	$53.62	$55.26
FTEs:		*10.00*	*10.00*	*10.00*

Outcome 1: Caller satisfaction (Based on caller survey)

Outcome 2:

PROGRAM FY08 GOALS

1. All members will receive training in emergency medical dispatch.
2. Use CAD more efficiently through increased training for operators and system administration.

PROGRAM FY07 GOAL REVIEW

1. Dispatch all calls in less than one minute after terminating with reporting person. (Data available from CA for FY07.) (complete)
2. All members will receive training in emergency medical dispatch. (in progress)

PROGRAM ACTIVITIES AND OUTPUTS

Test Radio

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
10,920	10,920	10,920

Description: Assess the condition of radios and ensure accurate emergency notification, dispatch, and communication during an emergency.

Output: # of radio tests per year, at 210/week. (Estimate by David Doherty)

Test Circuits

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
9,100	9,100	9,100

Description: Assess the condition of circuits.

Output: # of circuits tested per year, at 175/week. (Estimate by David Doherty)

Respond to Emergency Notifications

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
10,580	11,000	11,500

Description: Accurately and quickly gather needed information regarding an emergency and dispatch appropriate response to an emergency.

Output: # of calls received per year that result in dispatch. (Professional Files software)

Facilitate Non-emergency Calls

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
73,000	73,000	73,000

Description: Transfer non-emergency calls and facilitate non-emergency communication within the Department as well as other City Departments.

Output: # of calls forwarded per year, at 200/day. (Estimate by David Doherty)

ORG 4201: FIRE DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: EMERGENCY OPERATIONS

Description: Ensure safe, fast, and effective responses to fire and medical emergencies in order to prevent loss of life and property damage.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of calls received that result in dispatch (Based on calendar year)*	10,580	11,000	11,500
Program Cost		$8,168,743.00	$8,943,852.00	$10,304,686.00
Cost per Output:		$772.09	$813.07	$896.05
FTEs:		*128.40*	*131.40*	*131.20*
Outcome 1:	*Response time in minutes (Estimate by Chief Kelleher)*	*2*	*2*	
Outcome 2:	*% of residents surveyed expressing an opinion who are satisfied with fire services in Somerville (Resident satisfaction survey)*	*91%*		

PROGRAM FY08 GOALS

1. Provide for the interconnection of all five stations for reporting through the National Fire Incident Reporting System (NFIRS).
2. Fire companies will perform in district collection of CAD information relative to Fire Protection System.
3. Companies will participate in MDU (mass decon unit) training twice per year.

PROGRAM FY07 GOAL REVIEW

1. Provide for the interconnection of all five stations for reporting and emergency information delivery. (in progress)
2. Fire companies will perform in district pre-fire planning for at least 20 hours / year. (status?)
3. Companies will participate in MDU (mass decon unit) training twice per year. (status?)

PROGRAM ACTIVITIES AND OUTPUTS

Provide Miscellaneous Service

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
2,836	2,900	2,900

Description: *Respond to all non-emergency requests for service.*
Output: *# of miscellaneous items attended to per year. (Professional Files software)*

Respond to False Alarms

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
288	325	500

Description: *Survey and respond to all false alarms.*
Output: *# of false alarms responded to per year. (Professional Files software)*

Clear Hazardous Materials

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
417	425	425

Description: *Respond to hazardous material emergencies in a safe, fast, and effective manner.*
Output: *# of hazardous materials incidents in calendar year 2004. (Professional Files software)*

Suppress Fires

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
470	500	500

Description: *Respond to fire emergencies in a safe, fast, and effective manner.*
Output: *# of fires suppressed per year. (Professional Files software)*

Provide Medical Aid

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
4,326	4,400	4,400

Description: *Respond to medical emergencies in a safe, fast, and effective manner.*
Output: *# of medical aids provided per year. (Professional Files software)*

PROGRAM COST AND ACTIVITIES

Respond to Car Fires and Car Accidents	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	426	425	425

Description: *Respond to car fires and car accidents in an efficient and timely manner.*
Output: *# of car accidents responded to per year. (Professional Files software)*

Respond to Fire Alarm Systems	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	1,808	2,025	2,200

Description: *Respond to fire alarm systems in a safe, fast, and effective manner.*
Output: *# of fire alarms responded to per year. (Professional Files software)*

PROGRAM COST AND ACTIVITIES

PROGRAM: TRAINING

Description: Ensure that fire fighters are adequately prepared to respond to fires and medical emergencies in order to prevent the loss of life and minimize property damage.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of in-house trainings and public and in-house drills (Based on estimate)*	206	225	226
Program Cost		$93,483.00	$109,474.00	$117,112.00
Cost per Output:		$453.80	$486.55	$518.19
FTEs:		*1.20*	*1.20*	*0.95*
Outcome 1:	*% of firefighters who are adequately prepared to perform their duties (Estimate by Chief Kelleher)*	*100%*	*100%*	
Outcome 2:				

PROGRAM FY08 GOALS

1. Complete ICS training -- 300 level for superior officers and 400 level for chief officers.
2. Continue to work on records management system for training.
3. Conduct school visits at least four times a year.
4. Establish an in-depth continuous training program focused on best practice in utilizing dosimeters, radiation detection instruments, personal protective equipment (PPE), and the mass decontamination unit (MDU).

PROGRAM FY07 GOAL REVIEW

1. Train all officers to the ICES-200 and ICS-300 levels. (ICS-200 completed)
2. Train all chief officers to the ICS-400 level. (not complete)
3. Continue to work on records management system for training. (not complete)
4. Conduct school visits at least four times per year. (ongoing)

PROGRAM ACTIVITIES AND OUTPUTS

Provide Classroom Training

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
90	90	100

Description: *Train and certify firefighters. Ensure they are able to provide qualified assistance in medical emergencies and fire-related incidents.*

Output: *# of in-house trainings per year. (Estimate by Deputy Chief Graney)*

Provide Public Education

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
48	60	60

Description: *Provide individuals who visit the Fire Station with lessons and awareness tools regarding fire prevention and safety.*

Output: *# of hours spent on public education activities per year. (Estimate by Deputy Chief Graney)*

Practice School Fire Drills

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
76	76	76

Description: *Ensure that students, faculty, and school administrators are prepared to respond appropriately in event of a fire.*

Output: *# of drills per year. (Estimate by Deputy Chief Graney)*

Practice Field Drills and Exercises

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
40	40	50

Description: *Enable fire fighters to practice their skills and maintain and enhance their preparedness for emergency and fire responses.*

Output: *# of exercises per year. (Estimate by Deputy Chief Graney)*

ORG 4301: POLICE DEPARTMENT

DEPARTMENT OVERVIEW

***MISSION STATEMENT*:** The Police Department's mission is to provide effective and efficient law enforcement, emergency services, and community oriented non-criminal services that enhance the quality of life and reduce the fear of crime through compassionate and vigilant leadership in cooperation and conjunction with the citizens of Somerville.

DEPARTMENT ORGANIZATION: The Police Department has 136 full-time staff positions, consisting of one Police Chief, six Captains, 11 Lieutenants, 15 Sergeants, 96 Patrolmen, one Financial Analyst, one Crime Analyst, one Secretary, one Mechanic, one Motor Equipment Repairman, one Head Clerk, one Detail Clerk, one Jr. Clerk, and one Community Policing Clerk. Part- time employees are comprised of 63 Crossing Guards and one half-time Computer Analyst.

The Department is also responsible for the Emergency 911 staff consisting of 14 full time Operators and one full-time Animal Control Officer.

FY07 ACCOMPLISHMENTS: The Police Department has succeeded in accomplishing the stated goals for FY07.

Promotions: Promoted four sergeants, five lieutenants, and three captains in keeping with a plan of full command staffing as an initial phase of the department's neighborhood policing proposal.

Policies and Procedures: Revamping of Policies and Procedures is well under way, with several of the more important ones such as "Use of Force," "Vehicle Pursuit," "Arrest," "General Investigations," and "Rape Investigation" already being taught in the recruit academy as well as in in-service classes. Many of our old outdated policies, regarding physical force, chemical sprays, baton, shotguns and sidearms have been combined into the more expansive "*Continuum of force"* policy.

General Orders: Began instituting a *"written directive system"* to codify Memoranda, General Orders and Special Orders for better and more accurate record retention.

PoliceStat**:** Instituted internal PoliceStat meetings, in which crime data is presented, studied, and used to drive deployment and strategy decisions. Problem solving methods are used extensively.

E-911 Upgrades: Updated emergency 911 call-taking capabilities including mapping and recognition of cell phone calls as well as full training of 911 staff and administrators on new equipment.

Training**:** The 2007 Somerville Police Department in-service training program consists of Firearms Qualification, C.P.R., First Responder, Legal Updates, Civil Rights, Racial Profiling, Racial Sensitivity, and Domestic Violence. As part of our attempt to get the community involved, this year representatives from the Human Rights Commission, Multicultural Commission, and Woman's Commission were asked to address the police officers in the in-service training program.

DEPARTMENT OVERVIEW

Five Supervisors attended the Massachusetts Police Leadership Institute, eight supervisors attended the Incident Command System 300 Course, three sergeants attended a Supervisory Course conducted by the Municipal Police Training Committee, two supervisors attended a Background Investigations Course, five detectives attended an intensive three-day Homicide Course and nine detectives attended the nationally recognized Reid Interview and Interrogation Course.

A member of the Somerville Police Department Detective Bureau and a member of the Somerville Fire Department will attend a week long Arson Investigation Course at St. Anselm's College. These two participants will form the City of Somerville Arson Investigation team.

Human Rights: Conducted quarterly meetings with the Human Rights Commission and several immigrant and civil rights groups.

Badges: In collaboration with these groups, completed a redesign of the Somerville police badge, which will display the Union Jack, the first flag ever raised in Somerville, as well as every officer's unique identification number. Furthermore, these badges cannot be copied.

Motorcycles: Replaced three aging police motorcycles with four state-of-the-art Harley Davidsons emblazoned with our new badge.

Evidence Room: Completed the purging of old evidence in the Property Room and began the process of instituting a bar-coding system for new evidence. Completed and distributed new evidence policy.

Emergency Operation Center: The cost ($400,000.00) of this center is funded through Homeland Security appropriations. The Urban Area Security Initiative has enabled the Police Department to set up a state-of-the-art Emergency Operation Center. The center will be activated for any emergency that the City of Somerville may encounter. All labor and installations are the responsibility of the granting authority and all equipment will be housed in the Somerville Police Academy.

Gym Equipment: The Boston Celtics recently donated their used gym equipment to Tufts University. Because Tufts recently purchased new gym equipment for their facility they donated the equipment to the SPD.

FY08 DEPARTMENT GOALS:

- Continue to provide services to the citizens of Somerville with an intelligent and well-trained police force. Our main priority is to serve the public with pride and dignity, and to ensure effective law enforcement and emergency services for every resident
- Continue to initiate the implementation of the Reorganization Plan by holding weekly internal PoliceStat meetings to exchange information, intelligence, ideas, and solutions to ongoing issues involving the department

DEPARTMENT OVERVIEW

- Build up the morale of the department by offering advanced training, equipment, and support
- Continue to aggressively monitor sick time and disability usage through use of the CBA, City ordinance *Article 10 Sec. 7,* and the SPD's third-party claims administrator Meditrol
- Continue to consistently hire officers as mandated by the Police Advisory Group recommendations as we move toward a full neighborhood policing model and decentralize police headquarters into at least two substations
- Civilianize police positions that do not require sworn and trained officers, such as positions in the Records Bureau.
- Continue to participate in the Charles E. Shannon, Jr. Community Safety Initiative Regional Grant in an effort to deter youth violence and gang activities

HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS

Department priorities support the following Mayor's Strategic Goals:
"Maximize Return of Taxpayers' Dollars" and *"Professionalize City Planning & Management"* by implementing:

(1) **Savings initiatives** that include budget management and aggressive monitoring of sick time and disability controls.

(2) **The revitalization of the Academy** continues to provide substantial training including the cost effective approach of using some of our own staff to do legal updates and certified in house instructors to update CPR re-certifications.

Also, the SPD supports the goals of: *"Making Somerville an Exceptional Place to Live, Work & Play"* and *"Protecting & Supporting Families & Individuals"* by implementation of the following steps:

(3) **Redeployment of staff** has increased patrol numbers on each shift, which has helped reduce overtime expenditures. Additionally the position of detective bureau clerk has increased effectiveness in coordination within the detective bureau. The family service unit consisting of a Sergeant and Patrol officer continues to increase services to victims of Domestic Violence, hate crimes, and sexual assault issues.

(4) **The Command staff** has been empowered to assign staff as needed to hot spots and take the initiative to determine modes of transportation; (i.e.) walking routes, bikes, cruisers, etc. that is necessary to increase visibility.

(5) **The Detective bureau** staff is working split shifts (two days and two evenings) to effectively support and follow through on case management and undercover operations.

(6) **The Narcotics unit** continues to fight crime and make numerous arrests each week.

(7) **The Traffic Unit** continues to manage traffic flow though the City with increased visibility and aggressive ticket writing.

DEPARTMENT OVERVIEW

(8) **Reorganization of the overall structure** of the Police Department is still a work in progress and promises to deliver more effective police services and safety initiatives.

SIGNIFICANT CHANGES FROM FY07 (ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS): The Department takes pride in the management of the FY07 budget and will not show a deficit in the final calculations of the FY07 budget.

SIGNIFICANT CHANGES FROM FY07 (ESTIMATED ACTUAL) TO FY08 (RECOMMENDED): Through reorganization and the promotions of command staff we hope to adopt a full neighborhood-policing model and decentralize police headquarters into substations.

Under the reorganization plan we hope to purchase four new vehicles each year to ensure and maintain emergency services and officer safety.

COST ALLOCATION METHODOLOGY: As with other departments, Personal Services and Ordinary Maintenance were allocated to programs based on an understanding of where those resources were used.

ORG 4301 POLICE

		FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000	PERSONAL SERVICES				
51110	SALARIES	7,744,243	8,615,034	4,003,139	8,487,641
51120	CROSSING GUARDS	247,513	273,000	79,095	273,000
51200	SALARIES & WAGES TEMPOR'Y		18,000		
51300	OVERTIME	575,172	560,000	348,050	560,000
51310	TRAINING-OVERTIME	68,549	70,000	20,300	70,000
51410	LONGEVITY	43,375	42,450	43,225	42,350
51420	COURT TIME	220,138	160,000	117,691	160,000
51430	SHIFT DIFFERENTIALS	400,519	468,088	190,408	520,406
51460	OUT OF GRADE	28,568	16,000	1,212	16,000
51530	HOLIDAYS	492,788	531,617	252,880	548,938
51532	HOLIDAYS - S.M.E.A.	2,225	457	623	1,276
51540	PERFECT ATTENDANCE	7,900		500	
51690	OTHER DIFFERENTIALS	1,256	1,468	663	1,480
51691	OTHER LUMP SUM PAYMENTS	125,676			16,500
51692	5/2 BUYBACK	42,829	58,832	330	63,287
51920	SICK LEAVE BUYBACK	7,443		827	
51930	UNIFORM ALLOWANCE	47,275	55,175	61,700	62,700
51950	EDUCATIONAL INCENTIVE		1,000		1,000
TOTAL P-ACCT 51000		10,055,469	10,871,121	5,120,643	10,824,578
P-ACCT 52000	ORDINARY MAINTENANCE				
52450	REPAIRS-VEHICLES	47,666	43,000	20,743	43,000
52460	REPAIRS OFFICE EQUIPMENT	10,361	39,952	4,487	39,952
52475	MAINT SOFTWARE	26,538	27,408	3,573	35,408
52610	REPAIRS-RADIO ALARM	11,324	11,000	861	15,040
52760	RENTALS EQUIPMENT	1,253	1,500		1,500
52970	IN SERVICE TRAINING OM	21,350	33,400	20,360	33,400
53000	PROFESSIONL & TECHNCL SVC	23,354	18,237	6,250	18,237
53010	MEDICAL & DENTAL SERVICES	148,297	60,000	23,137	60,000
53060	ADVERTISING	4,711	2,650	1,740	2,650
53141	DETENTION ATTENDANTS	17,463	12,000	6,570	16,000
53405	PSTN-USAGE	5,878	6,000	3,956	6,000

53420	POSTAGE	3,351	1,700	1,000	2,200
54200	OFFICE SUPPLIES	12,596	11,000	6,046	11,000
54201	OFFICE EQUIPMENT	558	500		500
54210	PRINTING & STATIONERY	5,608	4,524	2,043	4,524
54220	COMPUTER SUPPLIES	13,884	12,500	3,243	12,500
54240	BOOKS & BOOKBINDING	560	1,000	85	1,000
54850	MOTOR PARTS & ACCESSORIES	261	4,000		4,000
54860	REIMB OF LICENSES		450		450
54900	FOOD SUPPLIES & REFRESHMT	132			
55850	PHOTOGRAPHIC SUPPLIES		900		900
55870	MAGAZINES,NEWS,SUBSCRIPTS	99	400		400
55890	SUPPLIES FOR MEN/WOMEN	9,304	16,663	49,688	16,663
55910	COLORGUARD	1,500	1,500	1,500	1,500
55920	TRAFFIC SUPV SUPPLIES	573	2,000		2,000
57300	DUES AND MEMBERSHIPS	915	2,000	370	2,300
57310	BAPERN MEMBERSHIP	2,675	2,200	2,675	2,675
57600	JUDGEMENTS/SETTLMT OF CLM				
57840	CARE OF PRISONERS	1,463	1,500	4,460	3,000
TOTAL P-ACCT 52000		371,674	317,984	162,787	336,799
P-ACCT 58000	CAPITAL OUTLAY				
58535	ATHLETIC EQUIPMENT				20,000
58540	Vehicles				51,000
TOTAL P-ACCT 58000					71,000
TOTAL ORG 4301	FUNDING REQUIRED	10,427,143-	11,189,105-	5,283,430-	11,232,377-

DEPARTMENT NAME **POLICE**
GENERAL FUND ORG NUMBER **4301**

Position	Name	Current Base	Fiscal Year Base	TOTAL
ACTING CHIEF	BRADLEY, ROBERT R	2298.42	119,977.52	131,558.32
CAPT	CABRAL, MICHAEL S	2123.26	110,834.17	122,660.24
CAPT	DEVEREAUX, MICHAEL	2123.26	110,834.17	122,560.24
CAPT	FEMINO, CHARLES J	2123.26	110,834.17	122,560.24
CAPT	OCONNOR, JOHN T	2123.26	110,834.17	128,166.29
CAPT	TRANT, PAUL R	2123.26	110,834.17	122,560.24
CAPT	UPTON, PAUL J	2038.33	106,400.83	117,739.61
LIEUT	VACANT	1807.03	94,326.97	109,226.64
LIEUT	VACANT	1807.03	94,326.97	109,226.64
LIEUT	COTTER, BERNARD D	1807.03	94,326.97	104,611.02
LIEUT	GAUGHAN, MICHAEL	1734.75	90,553.95	105,490.81
LIEUT	HYDE, DANIEL J	1807.03	94,326.97	109,226.64
LIEUT	NARGI, ANTHONY S	1807.03	94,326.97	109,743.19
LIEUT	POLITO, JAMES	1807.03	94,326.97	104,083.57
LIEUT	RYMILL, GERARD J	1807.03	94,326.97	109,743.19
LIEUT	STANFORD, JAMES J	1807.03	94,326.97	104,611.02
LIEUT	VIVOLO, CARMINE C	1807.03	94,326.97	109,843.19
LIEUT	SILVA, DENNIS S	1734.75	90,553.95	100,057.58
SGT	BRENNAN, NEIL P	1537.90	80,278.38	93,301.73
SGT	CARRABINO, STEPHEN	1537.90	80,278.38	94,931.91
SGT	FALLON, DAVID	1537.90	80,278.38	93,301.73
SGT	GOBIEL, JOHN J	1537.90	80,278.38	89,335.20
SGT	ISIDORO, RICO J	1537.90	80,278.38	89,093.03
SGT	MCCAIN, JOSEPH E	1537.90	80,278.38	93,401.73
SGT	MULCAHY, MICHAEL	1537.90	80,278.38	89,335.20
SGT	REARDON, GERALD	1537.90	80,278.38	94,931.91
SGT	VOZELLA, JOHN C	1537.90	80,278.38	93,301.73
SGT	CHRISTENSEN, JOHN	1476.38	77,067.04	85,843.33
SGT	MACARELLI, JOSEPH	1476.38	77,067.04	89,682.39
SGT	MARINO, JOHN A	1476.38	77,067.04	89,782.39
SGT	ROONEY, JAMES R	1476.38	77,067.04	85,943.33
SGT	RYMILL, A WILLIAM	1476.38	77,067.04	85,666.37
SGT	AUFIERO, JOHN T	1230.32	64,222.70	75,206.19
PATROL04	AMERAL, MICHAEL A	1197.09	62,488.10	69,584.91
PATROL04	BERROUET, WOLFF E	1197.09	62,488.10	73,030.20
PATROL04	CAMPBELL, BRUCE B	1197.09	62,488.10	73,030.20
PATROL04	COLLINS, NEIL F	1197.09	62,488.10	69,584.91
PATROL04	DiGREGORIO, JEFFREY	1197.09	62,488.10	69,584.91
PATROL04	DONOVAN, JAMES	1197.09	62,488.10	69,584.91
PATROL04	DUFFY, PAUL C	1197.09	62,488.10	71,307.56
PATROL04	ELPIDOFOROS,PATRI	1197.09	62,488.10	73,030.20
PATROL04	KELLEHER, ROBERT	1197.09	62,488.10	73,030.20
PATROL04	KIELY, MICHAEL R	1197.09	62,488.10	71,307.56
PATROL04	LAVEY, RICHARD, JR.	1197.09	62,488.10	71,307.56
PATROL04	MCCARTHY, WILLIAM	1197.09	62,488.10	73,030.20

PATROL04	MCNALLY, JAMES	**1197.09**	**62,488.10**	**73,030.20**
PATROL04	MITSAKIS, TIMOTHY	**1197.09**	**62,488.10**	**69,584.91**
PATROL04	NARDONE, DOROTHY	**1197.09**	**62,488.10**	**73,030.20**
PATROL04	OMEARA, ROSS D	**1197.09**	**62,488.10**	**71,307.56**
PATROL04	SHACKELFORD, KEVI	**1197.09**	**62,488.10**	**73,030.20**
PATROL04	SHAH, LISA	**1197.09**	**62,488.10**	**69,584.91**
PATROL04	SHEEHAN, SEAN	**1197.09**	**62,488.10**	**69,584.91**
PATROL04	SILVA, MICHAEL A	**1197.09**	**62,488.10**	**73,235.11**
PATROL04	SULLIVAN, BERNADE	**1197.09**	**62,488.10**	**69,465.83**
PATROL04	TAM, JOHN Q	**1197.09**	**62,488.10**	**73,030.20**
PATROL04	THERMIDOR, JONATHAN	**1197.09**	**62,488.10**	**73,030.20**
PATROL04	VOZELLA, ROBERT J	**1197.09**	**62,488.10**	**73,030.20**
PATROL04	WARD, CHRISTOPHER	**1197.09**	**62,488.10**	**73,030.20**
PATROL04	WHALEN, SCOTT	**1197.09**	**62,488.10**	**73,030.20**
PATROL04	BROWN, MICHAEL D	**1149.20**	**59,988.24**	**71,430.89**
PATROL04	CAPOBIANCO, ALESS	**1149.20**	**59,988.24**	**66,917.44**
PATROL04	COLLETTE, WALTER , JR.	**1149.20**	**59,988.24**	**66,917.44**
PATROL04	COSTA, KATHRYN M	**1149.20**	**59,988.24**	**71,430.89**
PATROL04	COSTA, MARTHA F	**1149.20**	**59,988.24**	**66,747.59**
PATROL04	DRISCOLL, ROBERT	**1149.20**	**59,988.24**	**70,212.73**
PATROL04	HICKEY, ROBERT W	**1149.20**	**59,988.24**	**70,212.73**
PATROL04	HYDE, JAMES P	**1149.20**	**59,988.24**	**70,366.89**
PATROL04	IRVING, PATRICK J	**1149.20**	**59,988.24**	**70,212.73**
PATROL04	KENNELLY, MICHAEL	**1149.20**	**59,988.24**	**66,747.59**
PATROL04	LEYNE, THOMAS A	**1149.20**	**59,988.24**	**70,212.73**
PATROL04	MANFRA, MARYANNE	**1149.20**	**59,988.24**	**66,917.44**
PATROL04	MANSIR, CLIFFORD	**1149.20**	**59,988.24**	**70,212.73**
PATROL04	MANZELLI, ANTHONY	**1149.20**	**59,988.24**	**70,212.73**
PATROL04	MARTINI, LEO D	**1149.20**	**59,988.24**	**70,212.73**
PATROL04	MONTE, DAVID F	**1149.20**	**59,988.24**	**66,747.59**
PATROL04	REGO, DANIEL	**1149.20**	**59,988.24**	**70,212.73**
PATROL04	REMIGIO, LOUIS M	**1149.20**	**59,988.24**	**70,212.73**
PATROL04	AHEARN, THOMAS M	**1053.44**	**54,989.57**	**61,312.25**
PATROL04	ANKENBAUER, ROBER	**1053.44**	**54,989.57**	**61,312.25**
PATROL04	CARR, WILLIAM F	**1053.44**	**54,989.57**	**64,578.98**
PATROL04	CHAILLE, WARREN A	**1053.44**	**54,989.57**	**64,631.63**
PATROL04	DOTTIN, DERRICK	**1053.44**	**54,989.57**	**64,578.98**
PATROL04	GAMBLE, SCOTT	**1053.44**	**54,989.57**	**61,583.61**
PATROL04	GILBERTI, RICHARD	**1053.44**	**54,989.57**	**61,312.25**
PATROL04	LEUCHTER, JOHN W	**1053.44**	**54,989.57**	**64,578.98**
PATROL04	MAHONEY, JOHN J J	**1053.44**	**54,989.57**	**64,578.98**
PATROL04	MONACO, ALAN	**1053.44**	**54,989.57**	**64,578.98**
PATROL04	NADILE, ERNEST J	**1053.44**	**54,989.57**	**63,081.30**
PATROL04	ST HILAIRE, STEVE	**1053.44**	**54,989.57**	**64,578.98**
PATROL04	SYLVESTER, SEAN	**1053.44**	**54,989.57**	**61,583.61**
PATROL04	BARNARD, EDWARD	**957.67**	**49,990.37**	**56,076.35**
PATROL04	BROWN, JAMES W	**957.67**	**49,990.37**	**63,944.64**
PATROL04	COVERT, LANCE S	**957.67**	**49,990.37**	**59,776.35**
PATROL04	DERVISHIAN, GEORG	**957.67**	**49,990.37**	**62,844.64**
PATROL04	DOHERTY, TIMOTHY	**957.67**	**49,990.37**	**59,744.64**
PATROL04	DOTTIN, SHANNON N	**957.67**	**49,990.37**	**55,876.35**

PATROL04	FREITAS, MARCOS	**957.67**	**49,990.37**	**58,944.64**
PATROL04	HODGDON, JAMES W	**957.67**	**49,990.37**	**62,844.64**
PATROL04	JOHNSON, STEVEN	**957.67**	**49,990.37**	**58,376.35**
PATROL04	LYONS, DAVID	**957.67**	**49,990.37**	**59,776.35**
PATROL04	MCGRATH, MICHAEL	**957.67**	**49,990.37**	**58,944.64**
PATROL04	MELO, CARLOS P	**957.67**	**49,990.37**	**58,944.64**
PATROL04	NOLAN, WILLIAM L	**957.67**	**49,990.37**	**61,444.64**
PATROL04	OLIVEIRA, JOHN L	**957.67**	**49,990.37**	**55,876.35**
PATROL04	OLIVEIRA, MARIO	**957.67**	**49,990.37**	**57,596.93**
PATROL04	PEFINE, DOMINIC, JR.	**957.67**	**49,990.37**	**58,895.77**
PATROL04	REDDIN, EDWARD R	**957.67**	**49,990.37**	**62,844.64**
PATROL04	REDDIN, STEPHEN	**957.67**	**49,990.37**	**62,844.64**
PATROL04	SLATTERY, JAMES, JR.	**957.67**	**49,990.37**	**56,249.22**
PATROL04	STILES, NICHOLAS	**957.67**	**49,990.37**	**62,844.64**
PATROL04	WYATT, MICHAEL J	**957.67**	**49,990.37**	**58,376.35**
PATROL02	**STEVEN JONES**	**803.39**	**6,105.76**	**55,870.73**
	Step 3 as of 08/22/07	**930.34**	**41,493.16**	
PATROL02	**JOSE RAMIREZ**	**803.39**	**6,105.76**	**55,870.73**
	Step 3 as of 08/22/07	**930.34**	**41,493.16**	
PATROL02	**SULLIVAN, TIMOTHY**	**803.39**	**17,835.26**	**53,906.05**
	Step 3 as of 12/05/07	**930.34**	**27,910.20**	
PATROL01	**UBEDA, ERIC**	**778.29**	**4,358.42**	**49,632.20**
	Step 2 as of 08/08/06	**803.39**	**37,437.97**	
PATROL01	**DIOLIVIERA, DIOGO**	**778.29**	**4,358.42**	**49,632.20**
	Step 2 as of 08/08/06	**803.39**	**37,437.97**	
PATROL01	**MONTINA GARCIA, NATACHA**	**778.29**	**4,358.42**	**49,632.20**
	Step 2 as of 08/08/06	**803.39**	**37,437.97**	
PATROL01	**ODNEY, EDDIE**	**778.29**	**4,358.42**	**49,632.20**
	Step 2 as of 08/08/06	**803.39**	**37,437.97**	
PATROL01	**BRIOSO, DOUGLAS**	**778.29**	**16,655.41**	**49,211.82**
	Step 2 as of 11/27/06	**803.39**	**24,744.41**	
PATROL01	**COLLAZO, ARIEL**	**778.29**	**16,655.41**	**49,211.82**
	Step 2 as of 11/27/06	**803.39**	**24,744.41**	
PATROL01	**LEGUISAMON DEL ROSARIO, KILSARYS**	**778.29**	**16,655.41**	**49,211.82**
	Step 2 as of 11/27/06	**803.39**	**24,744.41**	
PATROL01	VACANT	**778.29**	**40,626.74**	**47,082.74**
PATROL01	VACANT	**778.29**	**40,626.74**	**47,082.74**
PATROL01	VACANT	**778.29**	**40,626.74**	**46,257.75**
PATROL01	VACANT	**778.29**	**40,626.74**	**47,082.74**
PATROL01	VACANT	**778.29**	**27,876.74**	**34,332.74**
PATROL01	VACANT	**778.29**	**27,876.74**	**34,332.75**
PATROL01	VACANT	**778.29**	**27,876.74**	**34,332.74**
PATROL01	VACANT	**778.29**	**27,876.74**	**34,332.75**
SECRETARY	VACANT	**927.80**	**48,431.16**	**48,431.16**
DETAIL CLERK	ROCHE, ELIZABETH	**961.54**	**50,192.39**	**50,192.39**
FINANCIAL ANALYST	VANSTEENSBURG, RITA	**1057.69**	**55,211.42**	**55,211.42**
MECHANIC	HARTSGROVE, FRED	**1039.41**	**54,257.20**	**54,257.20**
MOTOREQUIPRPMN	McDONOUGH, TIMOTHY	**850.79**	**44,411.24**	**49,515.22**
HEAD/ADM. CLERK	BATZEK, LORI J	**845.71**	**44,146.06**	**45,546.06**
JR./ADM. CLERK (Step 2)	CASSESSO, DOROTHY	**629.22**	**32,845.28**	**33,195.28**
				9,745,639.00

ORG 1038 POLICE - ANIMAL CONTROL

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES	29,807	37,903	18,161	37,879
51300 OVERTIME				5,000
TOTAL P-ACCT 51000	29,807	37,903	18,161	42,879
P-ACCT 52000 ORDINARY MAINTENANCE				
52450 REPAIRS-VEHICLES	175	1,000		1,000
52950 KENNELS	104	2,500		2,500
53000 PROFESSIONL & TECHNCL SVC	4,578	7,457	300	7,457
53060 ADVERTISING		400		400
53405 PSTN-USAGE				
54200 OFFICE SUPPLIES		100		100
55820 BADGES, EMBLEMS, TROPHIES		50		50
55860 UNIFORMS	308	700	735	700
55880 PUBLIC SAFETY SUPPLIES		500		500
TOTAL P-ACCT 52000	5,165	12,707	1,035	12,707
TOTAL ORG 1038 FUNDING REQUIRED	34,972-	50,610-	19,196-	55,586-

DEPARTMENT NAME ANIMAL CONTROL
GENERAL FUND ORG NUMBER 1038

Position	Name	Current Base	Fiscal Year Base	TOTAL
ANIMAL CONTROL OFFICER	TERRIO, APRIL	725.64	37,878.41	37,878.41

ORG 1702 POLICE - ENHANCED 911

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES	599,839	511,301	243,930	548,089
51300 OVERTIME	40,195	35,000	20,762	36,400
51430 SHIFT DIFFERENTIALS	5,264	5,941	2,543	16,443
51530 HOLIDAYS	16,252	25,467	7,221	27,300
51930 UNIFORM ALLOWANCE	4,200	4,200	4,200	7,000
TOTAL P-ACCT 51000	665,750	581,909	278,656	635,232
TOTAL ORG 1702 FUNDING REQUIRED	665,750-	581,909-	278,656-	635,232-

DEPARTMENT NAME POLICE ENHANCED 911
GENERAL FUND ORG NUMBER 1702

Position	Name	Current Base	Fiscal Year Base	TOTAL
E-911 OPERATOR	CORNELIO, CHRISTINE	758.57	39,597.16	43,455.33
E-911 OPERATOR	DEFRANZO, ROBYN	758.57	39,597.16	42,530.64
E-911 OPERATOR	DESOUSA, SUSAN	758.57	39,597.16	43,455.33
E-911 OPERATOR	GROSSE, DENISE	758.57	39,597.16	43,455.33
E-911 OPERATOR	KIELY, JULIE	758.57	39,597.16	42,530.64
E-911 OPERATOR	LENNON, SCOTT	758.57	39,597.16	43,455.33
E-911 OPERATOR	MCKENNA, JOAN	758.57	39,597.16	43,653.32
E-911 OPERATOR	MCLAUGHLIN, CATHLEEN	758.57	39,597.16	43,653.32
E-911 OPERATOR	MEDEIROS, THERESA	758.57	39,597.16	42,530.64
E-911 OPERATOR	MILLIGAN, ALICE	758.57	39,597.16	43,455.33
E-911 OPERATOR	VALLERY, KRISTINE	758.57	39,597.16	43,653.32
E-911 OPERATOR	WARD, KENNETH	758.57	39,597.16	42,530.64
E-911 OPERATOR	DESCHENES, JEANNE	736.48	38,444.47	42,397.10
E-911 OPERATOR	VACANT	660.51	34,478.88	38,075.37

598,831.63

ORG 4301: POLICE DEPARTMENT

BUDGET PROPOSAL

PROGRAM EXPENSE SUMMARY	FY06 Actual	FY07 Budgeted	FY08 Executive Proposal
COMMUNITY POLICING			
PERSONAL SERVICES	$182,296.88	$ 185,058.05	$345,013.61
ORDINARY MAINTENANCE	$7,058	$6,785	$7,026
TOTAL APPROPRIATIONS TO PROGRAM	**$ 189,354.88**	**$ 191,843.05**	**$ 352,039.61**
FTE FROM APPROPRIATIONS	*2.17*	*2.17*	*3.55*
CRIME INVESTIGATION			
PERSONAL SERVICES	$2,010,659.22	$ 1,753,202.41	$1,986,068.39
ORDINARY MAINTENANCE	$46,649	$38,916	$39,946
TOTAL APPROPRIATIONS TO PROGRAM	**$ 2,057,308.22**	**$ 1,792,118.41**	**$ 2,026,014.39**
FTE FROM APPROPRIATIONS	*21.05*	*20.57*	*21.30*
CRIME PROSECUTION			
PERSONAL SERVICES	$191,148.76	$ 189,135.70	$163,849.45
ORDINARY MAINTENANCE	$10,661	$10,790	$10,070
TOTAL APPROPRIATIONS TO PROGRAM	**201,809.76**	**199,925.70**	**173,919.45**
FTE FROM APPROPRIATIONS	*2.30*	*2.22*	*1.85*
DETAIL OFFICE			
PERSONAL SERVICES	$17,625.19	$ -	$77,493.39
ORDINARY MAINTENANCE	$6,563	$8,698	$8,958
TOTAL APPROPRIATIONS TO PROGRAM	**$ 24,188.19**	**$ 8,698.00**	**$ 86,451.39**
FTE FROM APPROPRIATIONS	*1.25*	*0.00*	*0.95*
E911			
PERSONAL SERVICES	$518,295.62	$ 635,356.36	$685,298.92
ORDINARY MAINTENANCE	$15,298	$18,181	$19,707
TOTAL APPROPRIATIONS TO PROGRAM	**$ 533,593.62**	**$ 653,537.36**	**$ 705,005.92**
FTE FROM APPROPRIATIONS	*14.00*	*14.00*	*14.00*
PATROL			
PERSONAL SERVICES	$5,372,316.89	$ 5,906,794.58	$5,520,019.83
ORDINARY MAINTENANCE	$204,190	$154,919	$167,008
TOTAL APPROPRIATIONS TO PROGRAM	**$ 5,576,506.89**	**$ 6,061,713.58**	**$ 5,687,027.83**
FTE FROM APPROPRIATIONS	*63.53*	*69.49*	*70.85*
POLICE SUPPORT			
PERSONAL SERVICES	$1,215,675.57	$ 1,577,007.16	$1,520,833.09
ORDINARY MAINTENANCE	$42,546	$47,576	$52,432
TOTAL APPROPRIATIONS TO PROGRAM	**$ 1,258,221.57**	**$ 1,624,583.16**	**$ 1,573,265.09**
FTE FROM APPROPRIATIONS	*15.14*	*18.50*	*19.63*
PROFESSIONAL STANDARDS			
PERSONAL SERVICES	$154,747.13	$ 96,024.65	$108,667.95
ORDINARY MAINTENANCE	$7,889	$9,308	$8,869

TOTAL APPROPRIATIONS TO PROGRAM	**$ 162,636.13**	**$ 105,332.65**	**$ 117,536.95**
FTE FROM APPROPRIATIONS	*1.96*	*1.13*	*1.70*
TRAFFIC UNIT			
PERSONAL SERVICES	$549,084.42	$ 578,992.98	$519,737.31
ORDINARY MAINTENANCE	$31,440	$28,217	$28,189
TOTAL APPROPRIATIONS TO PROGRAM	**$ 580,524.42**	**$ 607,209.98**	**$ 547,926.31**
FTE FROM APPROPRIATIONS	*7.09*	*6.79*	*6.50*
TRAINING			
PERSONAL SERVICES	$539,176.31	$ 569,361.12	$575,707.07
ORDINARY MAINTENANCE	$4,545	$7,301	$7,301
TOTAL APPROPRIATIONS TO PROGRAM	**$ 543,721.31**	**$ 576,662.12**	**$ 583,008.07**
FTE FROM APPROPRIATIONS	*6.38*	*6.68*	*6.67*
TOTAL APPROPRIATIONS TO DEPARTMENT	**$ 11,127,865.00**	**$ 11,821,624.00**	**$ 11,852,195.00**
TOTAL FTE FROM APPROPRIATIONS	*134.87*	*141.55*	*147.00*

ORG 4301: POLICE DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: COMMUNITY POLICING

Description: Provide police support and information to enhance the sense of safety among the community and engage residents in public safety.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of hours spent in meetings held with community members, estimating an hour per meeting. (Based on estimate by Community Police Officers)*	1,727	1,820	1,620
Program Cost		$189,354.88	$191,843.05	$352,039.61
Cost per Output:		$109.64	$105.40	$217.30
FTEs:		*2.17*	*2.17*	*3.55*
Outcome 1:	*% of residents surveyed expressing an opinion who feel safe during the day in their neighborhood (Resident satisfaction survey)*	*95%*		
Outcome 2:	*% of residents surveyed expressing an opinion who feel safe after dark in their neighborhood (Resident satisfaction survey)*	*72%*		

PROGRAM FY08 GOALS

1.To instruct all public school 6th, 7th, and 8th grade students on Gang Awareness, including the dangers of associating with or joining street gangs.

2.To conduct eight Rape Aggression Defense classes. The classes contain both a self-awareness component and self-defense instruction. The purpose of these classes is to provide young women with the necessary tools to avoid and/or survive an encounter.

3. To provide 60 preteens the opportunity to learn about Mediation, Conflict Resolution, Gang Awareness, and the dangers of Alcohol and Drug Abuse through the Cop's & Kid's Program, run in conjunction with the YMCA and CASPAR.

PROGRAM FY07 GOAL REVIEW

1.To instruct all public school 6th, 7th, and 8th grade students on Gang Awareness, including the dangers of associating with or joining street gangs. (On-going)

2.To conduct eight Rape Aggression Defense classes. The classes contain both a self-awareness component and self-defense instruction. The purpose of these classes is to provide young women with the necessary tools to avoid and/or survive an encounter. (On-going)

3. To provide 60 preteens the opportunity to learn about Mediation, Conflict Resolution, Gang Awareness, and the dangers of Alcohol and Drug Abuse through the Cop's & Kid's Program, run in conjunction with the YMCA and CASPAR. (On-going)

PROGRAM ACTIVITIES AND OUTPUTS

Work with Students and Teachers on Safety Issues	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	1,283	1,400	1,200

Description: *Provide information and support, act as a role model, build relationships and help ensure safety around schools.*
Output: *# of hours of support provided to all schools (Estimate)*

Work with Council on Aging	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	132	120	120

Description: *Help inform seniors and protect their health and safety.*
Output: *# of hours spent at Elderly Events and Senior Centers (Estimate)*

Attend Community Meetings and Provide Support for Special Events	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	312	300	300

Description: *Provide support and liaison with the community to build relationships aimed at ensuring public safety.*
Output: *# of hours spent at meetings and community events (Estimate)*

ORG 4301: POLICE DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: CRIME INVESTIGATION

Description: Gather information that leads to successful prosecution of crimes.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of new reports completed (Actual by Capt. Femino from NIBRIS)*	2,461	3,947	4,000
Program Cost		$2,057,308.22	$1,792,118.41	$2,026,014.39
Cost per Output:		$835.96	$454.04	$506.50
FTEs:		*21.05*	*20.57*	*21.30*
Outcome 1:	*% of cases successfully cleared (Based on outcomes of prosecuted cases reported by the court)*			
Outcome 2:				

PROGRAM FY08 GOALS

1. Continue to organize the evidence room and establish an organized routine for the disposing of obsolete evidence.
2. Issue new policy and procedure for department wide collection and preservation of evidence.
3. Arrange for ongoing specialized training for detectives.
4. Monitor and track Domestic related issues.
5. Monitor and track Gang and Graffiti related issues.

PROGRAM FY07 GOAL REVIEW

1. Improve the day to day communication between day and night detectives, as well as the Narcotic Unit (i.e frequent meetings, information exchange forms). (Complete)
2. Clean evidence room of obsolete evidence and establish an ongoing purge routine. (Complete)
3. Revise the existing policies for the maintenance and inventory of evidence and issue new policies and procedures for department wide collection and preservation of evidence. (Complete)
4. Establish a stock list of crime scene materials needed for crime scenes to be replenished on a regular basis for criminal investigations. (On-going)
5. Arrange for ongoing specialized training for detectives. (On-going)
6. Monitor and track Domestic Violence Unit. (On-going)

PROGRAM ACTIVITIES AND OUTPUTS

Review Preliminary Reports on Crimes

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
2,461	3,947	4,000

Description: *Collect information and evidence at crime scene to be used in preliminary crime reporting and follow-up investigations.*

Output: *# of new reports completed (Actual from NIBRIS)*

Conduct Follow-Up Investigations

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
850	850	850

Description: *Collect evidence to support criminal investigation that leads to solving crimes and successful prosecution.*

Output: *# of previous case loads worked on (Estimate)*

Support Prosecution

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
96	335	335

Description: *Close investigations and provide support to prosecutors to solve a crime.*

Output: *# of cases cleared (Actual from NIBRIS)*

PROGRAM COST AND ACTIVITIES

Maintain Restraining Order, Sexual Offender Registry, Civil Rights and Hate Crime, and Juvenile/Family Files	*FY06 (Act.):*	*FY07 (Proj.):*	*FY08 (Proj.):*
	253	253	253

Description: *Maintain sensitive information and enforce related laws.*

Output: *# of restraining orders, sexual offender registrants, civil rights and hate crime cases (Based on 24 hate crimes cases, 184 ROs served, and 45 sex offender registrants in FY05, from Bob Ankenbauer. FY07 based on FY06 estimate)*

PROGRAM COST AND ACTIVITIES

PROGRAM: CRIME PROSECUTION

Description: Work closely with courts and DA to ensure successful prosecution of criminal cases in Somerville.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of cases worked on, including juvenile and non-juvenile. (Based on tallies by Sgt. Christensen)*	648	725	700
Program Cost		$201,809.76	$199,925.70	$173,919.45
Cost per Output:		$311.43	$275.75	$248.45
FTEs:		*2.30*	*2.22*	*1.85*
Outcome 1:	*% of cases successfully prosecuted (Based on outcomes of prosecuted cases reported by the court)*			
Outcome 2:				

PROGRAM FY08 GOALS

1. Continue the working relationship with the District Attorney's Office to monitor the number of officers needed in court.
2. Continue the organization and management of the evidence room.
3. Devise a plan with the evidence officer to track and dispose of evidence as cases are disposed of.

PROGRAM FY07 GOAL REVIEW

1. Work more closely with District Attorneys to prevent too many cases from being prolonged and, therefore, cut down on the number of officers being paid court time. (In progress)
2. Increase organization of evidence rooms. (In progress)

PROGRAM ACTIVITIES AND OUTPUTS

Liaise with DA

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
910	884	900

Description: *Provide proper information to DA that will lead to successful prosecution in court.*

Output: *# of requests from DAs filled (Tallied and projected by Sgt. Christensen)*

Coordinate Officer Court Appearance

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
850	920	900

Description: *Ensure officers appear in court to support successful prosecution of cases and make sure that officers are paid for their work.*

Output: *# of officers scheduled to appear in court cases (Tallied and projected by Sgt. Christensen)*

Provide Law Enforcement at Court House

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
540	600	600

Description: *Provide police presence in courtroom and perform arrests when necessary.*

Output: *# of cases worked (Tallied and projected by Sgt. Christensen)*

Provide Court Paperwork for Juvenile Cases

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
108	125	100

Description: *Ensure proper information is collected and transferred to court after arrest to help Das successfully prosecute juvenile cases.*

Output: *# of cases for which paperwork requirements are processed (Tallied and projected by Sgt. Christensen)*

ORG 4301: POLICE DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: DETAIL OFFICE

Description: Provide event planners, corporations, and organizations with access to security services of off-duty uniformed police officers.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*Dollars earned for all detail officers/year. (Actual by Capt. Cabral)*	159,281	1,684,563	1,580,000
Program Cost		$24,188.19	$8,698.00	$86,451.39
Cost per Output:		$0.15	$0.00	$0.05
FTEs:		*1.25*	*0.00*	*0.95*

Outcome 1: % of administrative cost covered by fee

Outcome 2:

PROGRAM FY08 GOALS

1. Train a third employee as a back-up person.

PROGRAM FY07 GOAL REVIEW

1. Implement new software system that combines all three programs presently used to ensure office runs more efficiently and effectively. (Complete)
2. Make decision on future staffing. This office definitely requires a consistent "back-up person". (On-going)
3. Streamline office procedures. (Complete)

PROGRAM ACTIVITIES AND OUTPUTS

Ensure Special Event Details are Filled	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	1,360	1,464	1,750

Description: *Ensure public safety during special events.*

Output: *# of hours of detail work provided (Actual by Capt. Cabral)*

Manage Accounts Receivable	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	159,281	1,684,563	1,580,000

Description: *Bill for detail work and ensure officer payment.*

Output: *Fees collected (Actual by Capt. Cabral)*

Minimize Unfilled Detail Requests	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	105	115	150

Description: *Ensure that officers are available to fill detail requests.*

Output: *# of unfilled requests (Actual by Capt. Cabral)*

ORG 4301: POLICE DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: E911

Description: Retrieve and disseminate accurate police-related information and police emergency services in conformity with the law and critical investigative needs of the Department.

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *Dispatched responses (Estimate by Capt. Trant)*	21,458	14,000	14,500
Program Cost	$533,593.62	$653,537.36	$705,005.92
Cost per Output:	$24.86	$46.68	$48.62
FTEs:	*14.00*	*14.00*	*14.00*

Outcome 1: % caller satisfaction with E911 customer service (Based on survey of callers)

Outcome 2:

PROGRAM FY08 GOALS

1. Plan for design of new dispatch center in public safety building.

PROGRAM FY07 GOAL REVIEW

1. Replace and upgrade all E911 equipment, PSAP screens, and add wireless call taking capability. (Complete)
2. Plan for design of new dispatch center in public safety building. (On-going)

PROGRAM ACTIVITIES AND OUTPUTS

Dispatch Appropriate E911 Response

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
21,458	14,000	14,500

Description: Provide police response to callers in a timely and effective manner.
Output: # of E911 calls (Actual by Capt. Trant)

Enter Crime Reports into WebPartner

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,025	4,730	4,800

Description: Enter information on crimes into WebPartner.
Output: # of WebPartner reports (Actual by Capt. Trant)

Enter Non-crime Reports into CAD

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
8,292	8,176	8,200

Description: Enter information on non-crime incidents such as traffic accidents, missing persons, and lost property into CAD.
Output: # of CAD reports (Actual by Capt. Trant)

ORG 4301: POLICE DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: PATROL

Description: Provide effective and efficient presence in Somerville community and respond to citizen needs when called.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*Dispatched responses plus count patrol. (Based on estimate of dispatched responses plus estimated directed patrols)*	32,524	44,986	43,175
Program Cost		$5,576,506.89	$6,061,713.58	$5,687,027.83
Cost per Output:		$171.45	$134.74	$131.72
FTEs:		*63.53*	*69.49*	*70.85*
Outcome 1:	*% of residents surveyed expressing an opinion who are satisfied with police services in Somerville (Resident satisfaction survey)*	*78%*		
Outcome 2:	*% of residents surveyed expressing an opinion who are satisfied with the customer service they receive from the Police Department (Resident satisfaction survey)*	*75%*		

PROGRAM FY08 GOALS

1. Rewrite policies and procedures for department.
2. Implement deployment plan driven by crime analysis and reviewed at PoliceStat meetings.

PROGRAM FY07 GOAL REVIEW

1. Reduce sick time by 3%. (Complete)
2. Implement in-house tracking and management system for sick time. (Complete)
3. Rewrite policies and procedures for department. (In process)
4. Examine deployment plan. (In process)

PROGRAM ACTIVITIES AND OUTPUTS

Conduct Directed Patrols

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	9,000	177	175

Description: *Respond to citizen or official requests to patrol specific locations.*
Output: *# of directed patrols carried out (Actual by Frank Bates)*

Respond to E911 and Other Calls

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	23,524	44,809	43,000

Description: *Provide response to E911 and other calls for assistance.*
Output: *# of dispatched responses, minus directed patrols (Actual by Frank Bates)*

ORG 4301: POLICE DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: POLICE SUPPORT

Description: Supply police officers with the services they need to carry out the prevention, investigation, and prosecution of crime.

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# of officers supported. (Based on count of officers)*	117	118	129
Program Cost	$1,258,221.57	$1,624,583.16	$1,573,265.09
Cost per Output:	$10,754.03	$13,767.65	$12,195.85
FTEs:	*15.14*	*18.50*	*19.63*

Outcome 1: % of police responding that they are satisfied with evidence, armory, public information, and fleet

Outcome 2:

PROGRAM FY08 GOALS

1. Put into place internal SomerStat-type meetings that review crime data and prevention/investigation strategies.
2. Use crime analysis and GIS for SPD decision-making.

PROGRAM FY07 GOAL REVIEW

1. Replace mobile data terminals and radio communication equipment. (Complete)
2. Provide every officer and line sergeant with a new bulletproof vest. (Complete)
3. Put into place internal SomerStat-type meetings that review crime data and prevention/investigation strategies. (In process)
4. Use crime analysis and GIS for SPD decision-making. (In process)

PROGRAM ACTIVITIES AND OUTPUTS

Maintain Inventory of Collected Evidence

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
7,000	7,000	7,000

Description: Maintain "evidence chain of custody" for department to ensure officers can retrieve evidence for successful prosecution of crime.

Output: # of item tags inventoried (Estimate)

Maintain Police Vehicles

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
55	53	57

Description: Ensure that police vehicles receive timely preventive maintenance and repairs to maximize their lifespan.

Output: # of cars maintained (Actual by Capt. Cabral)

Communicate with the Media and Public

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
2,228	4,052	4,052

Description: Provide information on crime trends and SPD initiatives to the press and public.

Output: # of information items responded to (Actual by Capt. Upton)

Respond to Citizen Requests for Crime Statistics

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
140	133	130

Description: Respond to external requests for data analysis.

Output: # of citizen requests completed (Actual by Frank Bates)

Respond to Command Staff and Internal Crime Analysis Requests

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
340	354	330

Description: Respond to internal requests for data analysis and present unsolicited reports on crime trends.

Output: # of internal requests completed (Actual by Frank Bates)

PROGRAM COST AND ACTIVITIES

Kennel and Care for Animals	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	120	130	150

Description: *Ensure animals receive shelter and appropriate nutrition to maintain health.*
Output: *# of animals kenneled (Actual by April Terrio)*

Administer Rabies Program	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	95	95	95

Description: *Ensure pet owners have access to and take advantage of rabies shots.*
Output: *# of rabies shots given (Actual by April Terrio)*

Process Dead Animals	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	125	125	125

Description: *Safely cremate dead animals.*
Output: *# of dead animals cremated (Actual by April Terrio)*

ORG 4301: POLICE DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: PROFESSIONAL STANDARDS

Description: Ensure officers are well prepared to fulfill their duties and that all officers follow policies and procedures.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of officers brought into compliance with state and national standards. (Based on count of officers)*	115	118	129
Program Cost		$162,636.13	$105,332.65	$117,536.95
Cost per Output:		$1,414.22	$892.64	$911.13
FTEs:		*1.96*	*1.13*	*1.70*
Outcome 1:	*% of officers in compliance with state and national standards (Based on training records)*			
Outcome 2:				

PROGRAM FY08 GOALS

1. Conduct all internal affairs investigations fairly and thoroughly.
2. Review and update all policies and procedures.
3. Review the department's Complaint Form.

PROGRAM FY07 GOAL REVIEW

1. Conduct all internal affairs investigations fairly and thoroughly. (On-going)
2. Review and update all policies and procedures. (In process)
3. Revamp awards program completely. (Complete)

PROGRAM ACTIVITIES AND OUTPUTS

Conduct Drug Testing

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
90	90	90

Description: *Conduct drug testing of officers.*
Output: *# of hours spent testing (Estimate by Capt. Devereaux)*

Ensure Compliance with State and National Standards

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
60	118	118

Description: *Inform staff of changes to SPD standards and ensure compliance.*
Output: *# of hours spent reviewing standards (Actual by Capt. Devereaux)*

Review and Rewrite SPD Policies

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
270	400	930

Description: *Ensure operating policies, procedures, and regulations meet state and national professional standards.*
Output: *# of hours spent reviewing policies (Actual by Capt. Trant)*

Award Worthy Officer Actions

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
180	180	180

Description: *Reward merit properly to deserving officers.*
Output: *# of hours spent reviewing and recognizing actions (Estimate by Capt. Devereaux)*

Make Court Tapes

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
270	736	736

Description: *Make recordings of court hearings.*
Output: *# of hours spent making tapes (Estimate by Capt. Devereaux)*

Investigate Internal Affairs Complaints

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
630	630	630

Description: *Resolve complaints filed against officers internally and ensure compliance with SPD code of conduct.*
Output: *# of hours spent investigating (Estimate by Capt. Devereaux)*

PROGRAM COST AND ACTIVITIES

Investigate External Affairs Complaints	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	90	90	90

Description: *Resolve complaints filed against officers by citizens and ensure compliance with SPD code of conduct.*

Output: *# of hours spent investigating (Estimate by Capt. Devereaux)*

ORG 4301: POLICE DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: TRAFFIC UNIT

Description: Educate Somerville citizens about traffic laws, work to get their compliance with traffic laws, and enforce traffic laws to protect safety and quality of life.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of traffic citations issued, criminal complaints, and arrests. (Actual by Sgt. Rooney)*	6,254	5,605	5,800
Program Cost		$580,524.42	$607,209.98	$547,926.31
Cost per Output:		$92.82	$108.33	$94.47
FTEs:		*7.09*	*6.79*	*6.50*
Outcome 1:	*Reduction in reportable traffic accidents (Actual by Sgt. Rooney)*	*9.1%*	*3%*	
Outcome 2:	*% of residents surveyed expressing an opinion who are satisfied with traffic enforcement in Somerville (Resident satisfaction survey)*	*61%*		

PROGRAM FY08 GOALS

1. Increase number of traffic citations by 5% from FY07.

PROGRAM FY07 GOAL REVIEW

1. Analyze school crossing guard assignments in order to maximize safety and minimize cost. (Complete)
2. Increase number of traffic citations by 5% From FY06. (Not complete)

PROGRAM ACTIVITIES AND OUTPUTS

Manage Tow Companies

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
2,927	2,028	2,900

Description: *Assure compliance by private towing companies and school crossing guards with City and state regulations.*
Output: *# of cars towed (Actual by Sgt. Rooney)*

Serve as Police Prosecutor in Traffic Cases

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
458	600	600

Description: *Represent the Police at court, prosecute minor cases, and ensure successful prosecution of arrests by Police Officers.*
Output: *# of hours spent at court (Estimates by Sgt. Rooney)*

Carry out Selective Enforcement

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
486,600	511,140	511,140

Description: *Help ensure compliance with laws and respond to requests of city officials and members of community.*
Output: *Dollar amount in citations issued (Estimate by Sgt. Rooney)*

Investigate Abandoned Vehicles

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
730	730	730

Description: *Ensure safe passage of Somerville vehicles by clearing abandoned vehicles.*
Output: *# of abandoned cars investigated (Estimate Sgt. Rooney)*

Investigate Accidents

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
300	674	600

Description: *Determine cause of accidents, enforce laws on violators, and ensure public safety.*
Output: *# accident reports filed (Actual by Sgt. Rooney)*

ORG 4301: POLICE DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: TRAINING

Description: Provide officers, detectives, sergeants, and operators with continuing education and training consisting of firearms, first responder certification, Weapons of Mass Destruction as required by Homeland Security mandates, in-service trainings, investigative methods, and new equipment.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of training hours received per officer (Actual by Capt. Devereaux)*	64	103	160
Program Cost		$543,721.31	$576,662.12	$583,008.07
Cost per Output:		$8,495.64	$5,598.66	$3,643.80
FTEs:		*6.38*	*6.68*	*6.67*
Outcome 1:	*% of officers who received training*	*100%*	*100%*	
Outcome 2:				

PROGRAM FY08 GOALS

1. Continue to complete Weapons of Mass Destruction training as required by Homeland Security mandates.
2. Continue to offer unique trainings for new sergeants and specialized officers such as sign language interpretation certification and courses offered by the Mass. Police Leadership Institute.

PROGRAM FY07 GOAL REVIEW

1. Increase number and type of trainings. (Complete)
2. Continue to complete Weapons of Mass Destruction training as required by Homeland Security mandates. (On-going)
3. Continue to offer unique trainings for new sergeants and specialized officers such as sign language interpretation certification and courses offered by the Mass. Police Leadership Institute. (On-going)

PROGRAM ACTIVITIES AND OUTPUTS

Officer Training	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	64	103	160

Description: *Provide training to officers.*

Output: *# of hours spent in training per officer (Actual by Capt. Devereaux)*

ORG 4401: TRAFFIC AND PARKING

DEPARTMENT OVERVIEW

MISSION STATEMENT: The Department of Traffic and Parking ensures the orderly and controlled flow of traffic by:

- Enforcing the City's parking regulations;
- Issuing parking permits;
- Conducting traffic analyses and engineering projects; and
- Maintaining all signs, parking meters and pavement markings.

Additionally, the Department coordinates with the Office of Strategic Planning and Community Development and the Public Works, School, Police, and Fire Departments to address public safety concerns related to construction projects or special events. Finally, the Department assists the Traffic Commission in developing policies that enhance pedestrian, bicycle, and vehicular safety, and that also reduce the air pollution, noise, and congestion associated with vehicular transportation.

DEPARTMENT ORGANIZATION: In FY07, Traffic and Parking was staffed by a Director, a Parking Clerk, an Engineer, two Hearing Officers, an Administrative Assistant, five Clerks, one Temporary Clerk, three Maintenance Workers, and 30 Parking Control Officers. Three temporary PCO positions were added during FY07. The Department's activities can be grouped into four distinct programs: Operations (including customer service), Enforcement, Collection, and Maintenance & Repair.

FY07 ACCOMPLISHMENTS: Traffic and Parking had the following program goals over the past year. All three goals have been achieved.

- *Work with 311 and IT to improve flow of phone calls so all calls are answered in a timely manner.*
  This goal was met. 311 now answers all calls that were coming into the T&P 7900 extension.

- *Have engineering work closely with the Pedestrian Safety Task Force to identify trouble spots for pedestrians and bikers and make recommendation to the mayor.*
  This goal was met. T&P was a vibrant leader and a productive participant in all meetings. T&P implemented many cost-effective measures such as painting crosswalks, installing Impact Recovery crosswalk signs and installing glow-sticks that highlight crosswalks and Stop signs at key locations in the city.

- *Increase Permit Renewals by mail from 5 to 10% of total renewals.*
  This goal is being met. Renewals by mail currently account for over 20% of total renewals.

FY08 DEPARTMENT PRIORITIES: In FY08, the Department of Traffic and Parking will focus on improving key aspects of all four of its programs.

In **Operations and Revenue Collection**, the Department will work with 311 and IT to improve the flow of phone calls, ensuring all calls are answered in a timely manner. The

DEPARTMENT OVERVIEW

Department will continue to look for any transactions that can be conducted online per the ACE initiative.

Engineering will continue to work closely with the Pedestrian Safety Task Force and other city departments to identify trouble spots for pedestrians and bikers and will make recommendations to the Mayor.

In **Enforcement**, PCOs will improve the accuracy and efficiency of their ticket issuance by uploading detailed information regarding guest and other visitor permits to their handheld computers. Also, all routes will be changed on a regular basis and will be constantly evaluated by management for effectiveness.

In **Maintenance and Repair**, the Department will initiate the systematic process updating all city signs that will increase pedestrian safety as identified by the Safe-Start committee and of replacing all faded and damaged traffic and parking signs in the city. This process is expected to take 4 to 5 years to complete.

HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:
Traffic and Parking's priorities support the Mayor's commitment to:

- *"Revolutionize Customer Service"*
- *"Improve City Performance by Using More Effective Management Tools and Demanding Accountability"*
- *"Make Somerville an Exceptional Place to Live, Work, and Play"*

SIGNIFICANT CHANGES FROM FY07 (ADOPTED) TO FY07 (ESTIMATED ACTUALS):
Total revenue is expected to exceed FY07 recap budget projections.

SIGNIFICANT CHANGES FROM FY07 (ESTIMATED ACTUAL) TO FY08 (RECOMMENDED): The budget revenue projection for FY08 will be very close to the final FY07 revenue. Since there are no fee or fine increases planned and the final FY07 revenue figure will be fairly close to the recap estimate, this will be the basis for the FY08 estimate. The Department will be working to implement cost-effective solutions based on Safe-Start initiatives and also recommends replacing all aged traffic and parking signs in the city. This would take place over a 4 to 5 year period. Two new trucks were purchased, but the department needs additional manpower to make the plan work. We are requesting a new maintenance worker so that two crews will be on the street at all times. We also will be requesting an additional $12,000 appropriation for the purchase of new street signs, Impact Recovery signs, glow-sticks etc.

COST ALLOCATION METHODOLOGY: To allocate appropriations to programs, we estimated the percent of time staff spent on each activity. Based on these percents we allocated salaries. We followed a similar procedure to allocate ordinary maintenance costs.

ORG 4401 TRAFFIC AND PARKING

		FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000	PERSONAL SERVICES				
51110	SALARIES	1,813,255	1,754,774	834,510	1,901,149
51115	SALARIES - MONTHLY	1,451	1,451	725	1,451
51200	SALARIES & WAGES TEMPOR'Y		46,436		18,202
51300	OVERTIME	70,101	75,000	34,482	75,000
51410	LONGEVITY	15,050	14,000	7,125	15,375
51460	OUT OF GRADE	352	500	1,686	500
51520	AUTO ALLOWANCE	14,482	16,500	7,424	18,699
51532	HOLIDAYS - S.M.E.A.	4,146	6,072	4,538	
51540	PERFECT ATTENDANCE	2,100		2,300	
51690	OTHER DIFFERENTIALS	36,409	41,352	18,539	45,971
51691	OTHER LUMP SUM PAYMENTS	1,750			
51930	UNIFORM ALLOWANCE	21,700	18,350	22,650	21,650
TOTAL P-ACCT 51000		1,980,796	1,974,435	933,979	2,097,997
P-ACCT 52000	ORDINARY MAINTENANCE				
52450	REPAIRS-VEHICLES	556	3,000	264	3,000
52460	REPAIRS OFFICE EQUIPMENT	160	50	39	50
52470	MAINT CONTRACT-OFFC EQUIP	634	2,000	280	2,000
52495	REPAIRS-COMMUN. EQUIP.	5,666	4,000	722	4,000
52510	REPAIRS-TRAFFIC CONTROL	1,496			
52520	REPAIRS-PARKING METERS	7,175	3,000	1,574	3,000
52540	REPAIRS-HIGHWAYS	114,356	40,000	49,987-	40,000
52760	RENTALS EQUIPMENT		400		400
53000	PROFESSIONL & TECHNCL SVC	509,638	594,825	217,476	584,825
53060	ADVERTISING	5,944	8,000	1,524	8,000
53140	POLICE DETAIL	980	4,500	1,124	3,500
53210	EMPLOYEE TRAINING COURSES		250		250
53420	POSTAGE	1,114	1,000	234	1,000
54042	RENTALS	15,333	12,000	1,474	5,000
54200	OFFICE SUPPLIES	3,042	1,500	971	1,500
54201	OFFICE EQUIPMENT	4,463	250	390	250
54202	OFFICE FURNITURE			490	

54210	PRINTING & STATIONERY	12,922	18,500	8,051	21,500
54221	COMPUTER EQUIPMENT				6,000
54240	BOOKS & BOOKBINDING	13	300		300
54310	HARDWARE & SMALL TOOLS	2,362	1,500	1,155	1,500
55540	SIGNS AND CONES	18,762	11,000	9,017	21,500
55820	BADGES, EMBLEMS, TROPHIES	425	200		200
55860	UNIFORMS	228	250		250
55880	PUBLIC SAFETY SUPPLIES		200		200
57100	IN STATE TRAVEL		50		50
TOTAL P-ACCT 52000		705,269	707,025	194,798	708,525
P-ACCT 58000	CAPITAL OUTLAY				
58591	PARKING MET/INSTALLATION	294,791			
TOTAL P-ACCT 58000		294,791			
TOTAL ORG 4401	FUNDING REQUIRED	2,980,856-	2,681,460-	1,128,777-	2,806,522-

DEPARTMENT NAME	Traffic & Parking
GENERAL FUND ORG NUMBER	4401

Position	Name	Current Base	Fiscal Year Base	TOTAL
ACTING DIRECTOR	JAMES KOTZUBA	1,538.46	80,307.61	80,307.61
PARKING CLERK COORDINATOR	LAWRENCE MURPHY	1,017.31	53,103.58	53,103.58
PV SENIOR ENGINEER	TERRENCE SMITH	1,177.64	46,163.49	64,728.01
	Step Increase effective 04/01/08	1,201.19	15,615.47	
PT HEARING OFFICER	DIANE SHEPPARD	430.20	22,370.40	22,370.40
PT HEARING OFFICER	JOSEPH VIVOLO	452.18	23,513.36	23,513.36
ADMINSITRATIVE ASSISTANT	JAMES O'CONNELL	923.96	48,230.71	49,980.71
HEAD CLERK	LAURA ACCAPUTO	845.71	44,146.06	45,346.06
PV HEAD CLERK	DONNA AMENTA	845.71	44,146.06	45,221.06
PV PRINCIPAL CLERK	JOANNE BURNS	773.37	40,369.91	41,319.91
PV PRINCIPAL CLERK	BARBARA SULLIVAN	758.21	39,578.56	40,528.56
PV JUNIOR CLERK	MARY JO O'CONNOR	629.22	5,411.29	34,243.77
	Step Increase effective 08/30/07	641.80	27,982.48	
PV JUNIOR CLERK	LORRAINE DUBE BULLERWELL	629.22	22,651.92	33,999.08
	Step Increase effective 03/09/08	641.80	10,397.16	
PV JUNIOR CLERK	MAUREEN SULLIVAN	605.28	19,490.02	32,424.42
	Step Increase effective 02/12/07	629.22	12,584.40	
PV JUNIOR CLERK	VACANT	605.28	31,595.62	31,945.62
PV PKG METER REPAIRMAN	JOSEPH COLLETTE	792.53	41,370.07	43,949.07
WORKING FOREMAN	ALAN GALATIS	846.56	44,190.43	46,863.45
TRAFFIC MAINTENANCE MAN	EDWARD HALLETT	792.53	41,370.07	43,949.07
PCO WORKING SUPERVISOR	TAMMY DOE	781.26	40,781.77	44,041.12
PCO WORKING SUPERVISOR	LINDA SMITH	859.38	44,859.64	48,654.92
PV PCO	BARBARA CUSACK	680.83	35,539.33	38,273.93
PV PCO	LOUISA BARRON	680.83	35,539.33	38,273.93
PV PCO	JEAN RICHARD LAINE	680.83	35,539.33	38,623.93
PV PCO	THOMAS SMYTH	680.83	35,539.33	38,373.93
PV PCO	RICHARD BRESCIA	680.83	35,539.33	38,273.93
PV PCO	MARY KILLORAN	680.83	35,539.33	37,773.93
PV PCO	HELEN HUSSEY MAHONEY	680.83	35,539.33	37,773.93
PV PCO	ANNE COLLETTE	668.63	34,902.49	37,115.86
PV PCO	JOHN MORANI	668.63	8,424.74	37,619.80
	Step Increase effective 09/27/07	680.82	26,960.47	
PV PCO	ALBERT TOPPI	668.63	30,623.25	37,188.76
	Step Increase effective 05/16/08	680.02	4,352.13	

PV PCO	ANTHONY SILVESTRI	668.63	30,623.25	37,193.88
	Step Increase effective 05/16/08	680.82	4,357.25	
PV PCO	ANA SOARES	668.63	34,902.49	37,115.86
PV PCO	THOMAS GREENE	668.63	34,902.49	37,115.86
PV PCO	GREGG PAIVA	619.88	7,562.54	36,521.11
	Step Increase effective 09/25/07	668.63	26,745.20	
PV PCO	WALTER MANNIX	748.90	39,092.58	41,945.63
PV PCO	CHRISTOPHER HARRIS	735.49	38,392.58	40,722.29
PV PCO	BARRY HAMILTON	735.49	38,392.58	40,722.29
PV PCO	MCCARROLL WARD	748.90	39,092.58	41,945.63
PV PCO	DALVIR SINGH	748.90	39,092.58	41,945.63
PV PCO	MARY RONAN	748.90	39,092.58	41,945.63
PV PCO	JASON MASCI	748.90	39,092.58	41,945.63
PV PCO	DEBRA ALDERMAN	735.49	38,392.58	40,722.29
PV PCO	JASON PACHECO	735.49	38,392.58	40,722.29
PV PCO	LYNNE SPENCER	681.86	31,774.68	39,649.15
	Step Increase effective 05/22/08	695.50	3,894.78	
PV PCO	BRIAN ANALETTO	681.87	6,955.07	40,175.37
	Step Increase effective 09/11/07	735.49	30,890.58	
PV PCO	JOHN FILOSI	681.87	11,182.67	39,842.92
	Step Increase effective 10/24/07	735.49	26,330.54	
PV PCO	MICHAEL FINNEGAN	681.87	11,182.67	39,842.92
	Step Increase effective 10/24/07	735.49	26,330.54	
PV PCO	DELINCE DODIN	681.87	17,319.50	39,319.59
	Step Increase effective 12/26/07	735.49	19,711.13	
PV PCO	JOCELYN VELNEY	681.87	22,365.34	38,883.12
	Step Increase effective 02/15/08	735.49	14,268.51	
PV PCO	JAMES NIXON	681.87	23,456.33	38,784.51
	Step Increase effective 02/27/08	735.49	13,091.72	
COMMISSION SECRETARY	LAURA ACCAPUTO	120.92	1,451.00	1,451.00
				2,004,294.31

ORG 4401: TRAFFIC AND PARKING

BUDGET PROPOSAL

PROGRAM EXPENSE SUMMARY	FY06 Actual	FY07 Budgeted	FY08 Executive Proposal
COLLECTION			
PERSONAL SERVICES	$182,319.87	$149,627.15	$173,545.84
ORDINARY MAINTENANCE	$206,222	$238,983	$234,983
TOTAL APPROPRIATIONS TO PROGRAM	**$ 388,541.87**	**$ 388,610.15**	**$ 408,528.84**
FTE FROM APPROPRIATIONS	*3.33*	*4.50*	*4.25*
MAINTENANCE AND REPAIR			
PERSONAL SERVICES	$266,869.99	$186,212.93	$184,672.79
ORDINARY MAINTENANCE	$192,638	$122,522	$131,022
TOTAL APPROPRIATIONS TO PROGRAM	**$ 459,507.99**	**$ 308,734.93**	**$ 315,694.79**
FTE FROM APPROPRIATIONS	*3.25*	*3.75*	*3.50*
OPERATIONS			
PERSONAL SERVICES	$458,369.17	$412,045.38	$454,110.31
ORDINARY MAINTENANCE	$44,247	$43,638	$45,638
TOTAL APPROPRIATIONS TO PROGRAM	**502,616.17**	**455,683.38**	**499,748.31**
FTE FROM APPROPRIATIONS	*9.44*	*11.60*	*10.35*
PARKING ENFORCEMENT			
PERSONAL SERVICES	$1,073,236.97	$1,226,549.54	$1,285,668.05
ORDINARY MAINTENANCE	$262,162	$301,882	$296,882
TOTAL APPROPRIATIONS TO PROGRAM	**$ 1,335,398.97**	**$ 1,528,431.54**	**$ 1,582,550.05**
FTE FROM APPROPRIATIONS	*26.98*	*27.98*	*29.90*
TOTAL APPROPRIATIONS TO DEPARTMENT	**$ 2,686,065.00**	**$ 2,681,460.00**	**$ 2,806,522.00**
TOTAL FTE FROM APPROPRIATIONS	*43*	*48*	*48*

ORG 4401: TRAFFIC AND PARKING

PROGRAM COST AND ACTIVITIES

PROGRAM: COLLECTION

Description: Collect outstanding parking violations and meter/permit revenue owed to the City in order to enforce City parking ordinances and maximize related revenues.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*Total dollars collected from violations (Based on actual with projection for end of FY05.)*	7,449,352	7,891,793	8,150,185
Program Cost		$388,541.87	$388,610.15	$408,528.84
Cost per Output:		$0.05	$0.04	$0.05
FTEs:		*3.33*	*4.50*	*4.25*
Outcome 1:	*% of outstanding revenues collected (Data from ACS)*	*89%*		
Outcome 2:	*Average wait time at T&P window*			

PROGRAM FY08 GOALS

1. Implement barcode technology for ticket payment at windows to improve efficiency and service.

PROGRAM FY07 GOAL REVIEW

1. Evaluate barcode technology for ticket payment at windows to improve efficiency and service. (In progress)
2. Increase amount collected from web payments by 5%. (Complete)

PROGRAM ACTIVITIES AND OUTPUTS

Meter Collection

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
550,000	790,000	744,000

Description: *Collect meter revenue in a timely manner.*
Output: *Dollars collected from meters (Estimate based on collection records)*

Phone

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
299,653	269,215	280,000

Description: *Collect traffic and parking revenue via an automated phone system.*
Output: *Dollars collected (ACS data)*

Over the Counter Ticket and Permit

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,646,427	1,346,077	1,400,000

Description: *Collect parking revenue in a timely and courteous manner.*
Output: *Ticket & permit dollars collected (ACS data)*

Meter Bagging

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
5,775	11,000	5,775

Description: *Collect revenue for bagged meters.*
Output: *Dollars received from bagged meters (T&P Records)*

Mail

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
3,489,390	3,365,191	3,500,000

Description: *Collect traffic and parking revenue through the mail.*
Output: *Dollars collected by mail (Data from ACS)*

Website

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,097,697	1,749,900	1,820,000

Description: *Provide an alternative payment method for customers.*
Output: *Dollars collected (ACS data)*

Permit Collection

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
360,410	360,410	400,410

Description: *Collect permit revenue in a timely manner.*
Output: *Dollars collected from parking permits (Actual)*

ORG 4401: TRAFFIC AND PARKING

PROGRAM COST AND ACTIVITIES

PROGRAM: MAINTENANCE AND REPAIR

Description: Provide meter, sign, pole, plowing, and marking services in order to better support the City's traffic and parking operations.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of meters or traffic signs installed and repaired (Based on estimates from work order system.)*	20,300	31,600	31,600
Program Cost		$459,507.99	$308,734.93	$315,694.79
Cost per Output:		$22.63	$9.77	$9.99
FTEs:		*3.25*	*3.75*	*3.50*

Outcome 1: % of traffic services operational

Outcome 2:

PROGRAM FY08 GOALS

1. Initiate a systematic process updating all city signs that will increase pedestrian safety as identified by the Safe-Start committee and of replacing all faded and damaged traffic and parking signs in the city.

PROGRAM FY07 GOAL REVIEW

1. Complete 25% of the 3-year process to replace all faded and damaged traffic and parking signs. (On-going)
2. Upgrade trucks to increase productivity and quality of work. (Complete)

PROGRAM ACTIVITIES AND OUTPUTS

Plow Municipal Lots

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
36	36	36

Description: Keep the City's municipal parking lots in satisfactory condition during and after a snowfall.

*Output: # of lots plowed (Twelve lots * # of storms)*

Markings

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
115,000	115,000	105,000

Description: Ensure the City's roadway markings are in satisfactory condition.

Output: Linear footage of thermal plastic (Estimate)

Sign/Sign Pole Repair

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
13,000	23,000	23,000

Description: Ensure the City's street and traffic signs are in satisfactory condition.

Output: # of signs repaired/replaced (Estimate)

Installation

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
5,800	6,800	6,800

Description: Install new signs, poles, and meters in a timely manner.

Output: Pieces of traffic hardware (signs, poles, meters) installed (Estimate)

Meter Maintenance

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,500	1,800	1,800

Description: Maintain the City's parking meters in satisfactory condition to ensure parking turnover.

Output: # of meters repaired/replaced (Actual based on meter log book.)

ORG 4401: TRAFFIC AND PARKING

PROGRAM COST AND ACTIVITIES

PROGRAM: OPERATIONS

Description: Provide management, permit issuance, hearings, engineering, and other services in order to support traffic and parking operations.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of customer inquiries, permits, and hearings (Based on average # of inquiries, permits, and hearings.)*	103,000	96,000	96,000
Program Cost		$502,616.17	$455,683.38	$499,748.31
Cost per Output:		$4.87	$4.74	$5.20
FTEs:		*9.44*	*11.60*	*10.35*
Outcome 1:	*% of residents surveyed expressing an opinion who are satisfied with the customer service they receive from Traffic and Parking (Resident satisfaction survey)*	*56%*		
Outcome 2:				

PROGRAM FY08 GOALS

1. Continue to work with 311 and IT to improve the flow of phone calls, ensuring all calls are answered in a timely manner.
2. Continue to look for any transactions that can be conducted online per the ACE initiative.

PROGRAM FY07 GOAL REVIEW

1.Work with 311 and IT to improve flow of phone calls so all calls are answered in a timely manner. (Complete)

2. Have engineering work closely with the Pedestrian Safety Task Force to identify trouble spots for pedestrians and bikers and make recommendations to the Mayor. (Complete)

3. Decrease the turnaround time for hearings requested by mail. (On-going)

4. Increase permit renewals by mail from 5 to 10% of total renewals. (Complete)

PROGRAM ACTIVITIES AND OUTPUTS

Traffic Commission Support

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
140	150	250

Description: *Advise the Commission on the implementation or revision of parking policies and procedures.*

Output: *# of Traffic Commission requests responded to (Traffic Commission records)*

Traffic Analysis and Studies

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,050	1,100	1,100

Description: *Analyze traffic patterns, improve traffic flow, and reduce accidents.*

Output: *# of traffic analyses/studies conducted (Estimate based on per week average)*

Hearings

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
15,500	17,000	18,000

Description: *Provide adjudication services to resolve disputes timely and fairly.*

Output: *# of hearings conducted (Estimate)*

Permit Issuance

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
58,500	61,000	60,000

Description: *Issue parking permits in a timely and accurate manner. Control and enforce residential parking throughout the City.*

Output: *# of parking permits issued (ACS Data)*

Customer Service

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
29,000	18,000	18,000

Description: *Respond to customer inquiries and complaints in a timely and accurate manner.*

Output: *# of inquiries responded to (Estimate based on 80 calls per day average)*

ORG 4401: TRAFFIC AND PARKING

PROGRAM COST AND ACTIVITIES

PROGRAM: PARKING ENFORCEMENT

Description: Enforce City ordinances, respond to complaints, improve traffic flow and enhance public safety.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*Total # of tickets issued (Based on actual with projection for end of FY05.)*	220,000	220,000	212,000
Program Cost		$1,335,398.97	$1,528,431.54	$1,582,550.05
Cost per Output:		$6.06	$6.94	$7.46
FTEs:		*26.98*	*27.98*	*29.90*
Outcome 1:	*% of residents surveyed expressing an opinion who believe that parking enforcement in their neighborhood is just about right (Resident satisfaction survey)*	*53%*		
Outcome 2:				

PROGRAM FY08 GOALS

1. Improve accuracy and efficiency of PCO ticket issuance by uploading detailed information regarding guest and other visitor permits to their handheld computers.
2. Management will continually rotate routes and evaluate ticketing to improve efficiency.

PROGRAM FY07 GOAL REVIEW

1. Improve the accuracy and efficiency of issuance by uploading detailed permit information into PCO hand-held computers. (Complete)
2. Maintain issuance level of FY06. (Complete)
3. Ensure that no PCO vacancy is left unfilled for more than thirty days. (In process)

PROGRAM ACTIVITIES AND OUTPUTS

Booting

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
300	400	400

Description: *Disable vehicles that are in violation of parking ordinances and obtain payment of outstanding parking violations from the registered owner.*

Output: *# of cars booted (T&P records)*

Parking Violations

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
220,000	211,857	220,000

Description: *Issue parking violations to enforce laws and ordinances, improve traffic flow, and enhance public safety.*

Output: *# of parking violations issued (ACS data)*

ORG 4701: BOARD OF HEALTH

DEPARTMENT OVERVIEW

MISSION STATEMENT: The Somerville Health Department provides public health services to all residents and businesses of the City. The Health Department strives to effectively restore and maintain the residents' health and wellness by developing and providing services. This is performed through policymaking, school health programs, public health education programs, sanitary and housing code enforcement, public health regulation, outreach, and other needed services and programs.

DEPARTMENT ORGANIZATION*:* Currently in the Health Department, there are 24 municipal and 11 grant-funded FTE's for a total staff of 35. There is one full-time Director, one full-time Assistant Director, one full-time Administrative Assistant, 16.40 FTE funded Nursing positions which include 1 Public Health Nurse Manager, 1 Public Health Preparedness Nurse, and 14 School Nurses. In addition there, were 2-3 active substitute nurses during FY07. Substitute nurses are paid from salaries and temporary wages.

The Health Department employs one part-time Hearing Tester and two part-time Vision Testers, all of whom are municipal employees. In addition, there is one Supervising Physician of Schools, who is a contractor. There are three Board of Health members, including the Physician Board Chair, and two members who receive monthly stipends.

The 11 grant-funded staff include one Assistant Director, one School Nurse Leader, and one part-time Health Assistant, one Grants Administrator/Administrative Assistant, one Tobacco Control Director and one part-time Enforcement Officer, one Somerville Cares About Prevention Director and three (one full-time and two part-time) Community Organizers (the Opiate Prevention Organizer works on a CDBG grant and is part-time). There is a .75FTE Youth Trauma Network Manager.

***FY07 ACCOMPLISHMENTS*:**

Administration:

- Implemented time sheet and combined grant-funded employees and health department payrolls
- 100 percent of Health Department staff completed Emergency Preparedness NIMS (National Incident Management Command) and ICS (Incident Command System) training
- Implemented telephone-tracking worksheet that counts call volumes and delineates calls by topic
- Facilitated new Board members' completion of all training and orientation requirements
- Facilitated all grant requests for approval before Board of Aldermen, requisitions, invoices, and contracts for professional services
- Facilitated processing of burial permits and four funeral home license renewals.
- Responded to all website public health complaints to Health Department
- Completed website training and trained employees to demonstrate proficiency in uploading agendas and minutes of Board meetings

DEPARTMENT OVERVIEW

Board of Health

- Approved mutual aid agreement among public health agencies
- Approved placement of city's health inspectors under the supervision of city's inspectional services, under the direction and control of the health department
- One Board member successfully passed re-certification training
- Three Board members successfully completed National Incident Management System and Incident Command System Training

Emergency Preparedness:

- 100 percent of Health Department completed the National Incident Management System 700 and Incident Command System 100 training
- Health Department staff that would have Incident Command Roles in Public Health Emergency attended four emergency preparedness tabletop training events
- Board of Health Emergency Operations All Hazards Plan was revised. Continuity of Operations Plan (COOP) section was added
- Recruited 25 medical and non-medical Somerville residents to Board's Medical Reserve Corps
- Emergency Preparedness Trailer was received and stocked; it is now located at DPW yard
- Director completed MEMA Emergency Operations Center training
- Completed Memorandum of Understanding with School Department regarding designation of three schools as Emergency Dispensing Sites
- Presented on Emergency Preparedness Pandemic Flu planning to Disabilities Commission
- Sonja Darai granted municipal exemption to fill Emergency Preparedness Assistant for Special Populations position
- Trauma Response Network Manager met with School and City officials to update Emergency Preparedness Plan for the Somerville School System. TRN Manager conducted and presented research on what other MA and US school systems are implementing regarding emergency preparedness

Other:

- Director received certification in arboviral diseases
- Director participated on panel at Greater Boston Bedbug Conference
- Co-presented youth overdose and suicide at APHA National Conference in Boston
- Director convened series of meetings of Rodent Control Taskforce to recommend changes to trash ordinance
- Director participated in educational outreach on trash ordinance changes, specifically to non-English speakers

DEPARTMENT OVERVIEW

- Director completed the following components of ongoing strategic planning process: interviewed a strategic planner, received proposal for ongoing planning services after hiring an assistant director
- Health Alerts on Measles, West Nile Virus and Avian Flu were posted to Health Department's website

Public Health Nursing:

- Provided flu shots to 1,583 residents
- Provided "cross-training" in public health nursing to one school nurse and expanded the role of another school nurse (Parent Information Center Nurse) to include Public Health nursing, resulting in the creation of a new position: "Public Health Preparedness Nurse"
- Investigated 142 cases of communicable disease and provided case management to 15 residents with TB

School Nursing:

- Collaborated with Physical Education for Progress (PEP)/Shape Up Somerville and School Department to implement school wellness policy to meet the federal guidelines set forth in the Child Nutrition Reauthorization Act
- Provided daily nursing care to all Somerville school students, resulting in a total of 34,178 health room visits between September 6, 2006, and March 26, 2007.
- Collaborated with School Department and PEP to implement "fitness progress reports," which include height, weight, and BMI data, collected by school nurses and sent to parents. Collaborated with PEP on citywide fitness fair to educate parents about BMI (Body Mass Index) and healthy lifestyle choices
- Informed parents of tenth grade students what their child's height, weight and BMI were on fitness reports modeled after forms used for elementary students. Developed lesson plan for teaching tenth grade students about BMI and healthy lifestyle choices. Previewed lesson plan to Education Subcommittee of Somerville School Committee
- Strengthened communication procedures by reformatting parental letters in four languages to enter into Health master computer system
- Implemented streamlined system for tracking vision failure follow-ups
- Developed and disseminated letters to primary care providers to assist in obtaining Asthma Action Plans for students who are actively treated for asthma during the school day

***Somerville Cares About Prevention*:**

- Received a 3-year grant ($6000) from the Institute for Community Health to recruit and train parents to help other parents access mental health services for their children
- Participated in Somerville High School's Freshman Orientation and provided substance abuse prevention materials to more than 400 students and their families

DEPARTMENT OVERVIEW

- Coordinated the third annual National Night Out Against Crime and Drugs in Foss Park, attracting more than 300 individuals
- Coordinated the Coalition's third annual meeting attended by more than 60 Coalition members and community stakeholders
- Surveyed 1003 students in grades 9-12 about substance use (alcohol, tobacco, other drugs), as well as issues related to student health, such as depression and suicide, violence and safety, sexual behavior, and dietary behavior;
- Coordinated the Youth Risk Behavior Survey to be administered to 1049 students in grades 6-8
- Conducted parent training in English and Spanish to 16 families on strategies to strengthen families and reduce substance abuse among youths
- Conducted one regional and two local Sticker Shock Campaigns to include eight Somerville youths and seven Somerville retail liquor stores
- Conducted one Shoulder Tap Survey to include 35 Somerville residents, four Somerville retail liquor stores, and two Somerville youths
- Conducted one Alcohol Purchase Survey to include 16 Somerville retail liquor stores, two Somerville youths, and two Somerville residents
- Conducted three substance free activities for youth to include 18 youths and six adults
- Increased Youth Activities Club membership from seven to 16 members
- Increased Coalition membership from 77 to 181 members
- Provided case management and support to more than a dozen Somerville families
- Provided 90 members with information about opiate and other drug use via the SCAP OPIATE Web Group and Digest

Tobacco Control:

- Recruited and trained three more youths to do compliance checks
- Hired a new part-time enforcement officer
- Updated Somerville's Youth Access Regulation
- Trained a new adult contractor for enforcement assignments
- Completed ICS emergency preparedness training
- Had a successful fiscal audit by the state
- 95% or better compliance rate during sale-to-minors inspections
- 95% or better compliance rate during secondhand smoke inspections.
- Received a gift of $8,000 from Cambridge Health Alliance

Shape Up Somerville:

- Co-ran East Somerville Walk with SomDog
- Created a map of walking routes in Somerville and collaborated with Somerville's Historic Commission on integrating historic walks and existing community walks into the Somerville walking map
- Started a walking group for City employees to encourage physical activity during the workday

DEPARTMENT OVERVIEW

- Implemented a 10-week program-change-driven promotion campaign for City employees called the Mayor's Fitness Buddies Challenge. It attracted 150 participants with three program workshops that included distributing promotional materials and Fitness Buddies FitKits as well as weekly email tips about nutrition
- Created new messaging for physical activity and healthy eating with community partners
- Had two articles published in the Somerville Journal about Fitness Buddies
- Represented Shape Up Somerville on three local television shows to market active living
- Presented at the following community groups to promote active living: Council on Aging, Clarendon Hill Towers, and the Rotary Club
- Met with three neighborhood groups and encouraged walking for their activities calendar
- Conducted community outreach and health advocacy. Participated in the East Somerville Neighbors for Change: Health Division to learn what the neighborhood groups need and want
- Began effort to assess city building environments with regard to healthy eating and physical activity
- Submitted minigrant proposal to Tufts University Tisch School student/intern for the summer 2007 (pending)

Trauma Response Network:

- Over 100 community members have been trained in basic Post Traumatic Stress Management and maintained with ongoing practice sessions and quarterly meetings. Additional 15 community members trained in this fiscal year
- TRN performed reconnaissance and offered community support as needed on approximately 45 traumatic incidents since January 2005. In this year, working in collaboration with SCC, TRN provided community intervention on homicide in August 06, with seven TRN responders participating
- TRN mobilized on five occasions for a total of 26 interventions since its inception in 2005
- Under a DPH grant-funded suicide survivor support project, in collaboration with Somerville Mental Health, performed outreach to community members impacted by suicide. Held three groups and one in-depth one-on-one interview exploring the impact of suicide on survivors and the implications of this for service and resources development. Plans are to formally share the results of this with Mayor's Suicide and Mental Health Task Force, and at the DPH/MA Coalition for Suicide Prevention Annual Suicide Prevention Conference in May 2007.
- Worked together with new school administration and school faculties to develop trauma protocols and guidelines at the district level for K-12 schools.
- Performed Suicide Assessment training as well as trauma consulting and back-up for the School Nurses,
- Presented to the City's Interfaith Clergy Council to build awareness and capacity in the faith community regarding trauma and community resources.

DEPARTMENT OVERVIEW

- Working in collaboration with SCAP, the Family Center, and the Somerville Health Agenda, provided outreach and psycho-education to youth workers and coaches community members, who serve as role models and protective forces for the City's youth within an ongoing conversation format.

Women's Commission:

- Convened the Somerville Anti-Violence Taskforce with action-specific tasks to accomplish
- Held second annual reception to honor Women's History Month and all service providers to women
- Co-produced and hosted the "Somerville Women Today" cable program on City's channels
- Supervised and co-facilitated Teens Against Dating Abuse (TADA) at SHS
- Participated in Mass Gap (a statewide initiative to increase women in leadership positions in MA administration)
- Co-founding member of MA Multicultural Immigrant Coalition Against Violence (MICAV)

FY08 DEPARTMENT PRIORITIES: In Fiscal Year 2008, The Health Department has six main priorities:

- Protect and support families' and individuals' health by sustaining and strengthening core public health services including public health nursing, school nursing, sanitary and housing inspections, and education about environmental health issues

  Desired Outcomes:
  - Complete orientation and training for public health preparedness nurses
  - Conduct cross-training in public health nursing with other school nurses
  - Increase retention and recruitment of qualified school nurses through professional development and identifying specialty areas for nurses
  - Increase participation in training by health inspectors
  - Identify regional expertise to advise on impacts of environmental health issues such as air and water quality and potential local health impacts of contaminated sites

  Obstacles/Assumptions:
  - Ability to release staff from direct service to complete training requirements
  - Overwhelming demands and fewer resources to support.
  - Retaining competent nurses due to salary constraints and competition with surrounding teaching hospitals and better paying opportunities due to nursing shortage

  Deadline for Completion of Goal:
  - End of FY08

DEPARTMENT OVERVIEW

- Protect and support community health by sustaining and strengthening community health programs including Trauma Response Network, Women's Commission, SCAP, 5 City Tobacco Control, Human Rights and Multicultural Commissions and Gay Lesbian Bisexual Transgender related issues
  Desired Outcomes:
  - Integration of community health programs with overall mission of the health department
  - Development of sustainability plans for Shape Up Somerville (SUS) and the Trauma Network.
  - Increased Internal and External Support for Women's Commission Teens Against Dating Abuse Program (TADA).
  - Screening, orientation, training and supervision strategies in place for student interns and community volunteers.

  Obstacles/Assumptions:
  - Ongoing funding in a difficult fundraising environment
  - Ability to focus on the big picture while implementing shorter terms programs mandated by funding.

  Deadline for Completion of Goal:
  - End of FY08

- Increase public health and citywide preparedness in emergency preparedness arena:
  Desired Outcomes:
  - Animal Control Officer (ACO) participating in EP trainings and drills
  - Updates and maintenance of BOH Emergency Ops Plan and updating of other city departments EOP's, and health section CEMP
  - Increase preparedness for Special Populations through increased outreach and availability of emergency preparedness educational materials.
  - Ongoing participation in meetings, trainings and drills.

  Obstacles/Assumptions:
  - Vagaries of grant funding which make it difficult to attract a competent and consistent part-time Emergency Preparedness Assistant Coordinator to coordinate the work

  Deadline for Completion of Goal:
  - End of FY08

- Maintain and strengthen professional standards, education, and training of the Board of Health members.
  Desired Outcomes:
  - Regular member and staff participation in board certification training and other public health topic specific trainings.
  - Identify options for expanding Board of Health to include associate or additional members

  Deadline for Completion of Goal:

DEPARTMENT OVERVIEW

- End of FY08

- Complete phase 2 of a strategic planning process to get clarity on vision, mission, values and goals of Health department.

  Desired Outcomes:
  - Define health department/commissions needs and challenges in areas including organizational structure, management and programs
  - Conduct key informant interviews and provide informational resources to planner
  - Identify and review other health department/commission models in municipal settings

  Obstacles/Assumptions
  - Funding to sustain a strategic planning process
  - Time commitment from staff and community stakeholders to complete the process.

  Deadline for Completion of Goal:
  - Strategic Planning Process 75 percent complete by June 08.

- Work in support of City goal to revolutionize customer service, and professionalize Health Department planning and human resource management.

  Desired Outcomes:
  - Create consistent phone greeting script for office use
  - Increase city employee teamwork and inter-departmental problem solving to reduce number of transfer calls
  - Add Board of Health complaints to 311 call center
  - Create template on web for funeral homes to fill out burial permits and send by email
  - Create a flu clinic hotline during flu season. Send Connect CTY calls to seniors and other high risk populations encouraging them to get a flu shot
  - Develop a hotline available for the use of Health Department to put out health alerts and link to state health alerts on emerging public health issues
  - Work with IT to improve automated phone directory
  - Create consistent branding and messaging of public health information for dissemination to public. Create regular newspaper/cable coverage of issues to keep citizens informed.
  - Improve cultural competency of staff and utilize language line and multilingual staff to increase quality of service to diverse Somerville residents
  - Work collaboratively with Personnel Dept. in creating a comprehensive performance evaluation tool for all health department employees.

  Obstacles/Assumptions:
  - Lack of language capacity and lack of cultural competency among staff

  Deadline for Completion of Goal:

DEPARTMENT OVERVIEW

- End of FY08

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

- *"Make Somerville an exceptional place to Live, Work and Play"* by promoting the health of Somerville's environment.
- *"Promote Somerville Pride and Sense of Community"* by making Somerville home to diverse communities. The Health Department strives to serve the health needs of all the diverse communities who make their home here.
- *"Protect and Support Families and Individuals"* by evaluating and expanding youth programs including the Trauma Response Network, eliminating drug and gang activity through the prevention work of SCAP, and promote healthy Somerville citizens by continuing the City's work and partnership with Shape Up Somerville.
- *"Revolutionize Customer Service"* at the Health Department by responding to more citizen public health complaints through website communication.
- *"Professionalize City Planning and Management"* by developing consistent written policies and procedures, updating department page of city's website, working consistently with Personnel Department on developing job descriptions, and providing appropriate staff training and professional development opportunities.

SIGNIFICANT CHANGES FROM FY07(ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS):

- Inspector Reorganization: During FY08 the Board of Health Inspectors were relocated to DPW 1 Franey Road. A new phone extension for the public to make complaints was created. Information about the change was put on the city's website.
- Youth Trauma Network Manager: The Youth Trauma Network Manager resigned in November 06. Duties of Trauma Manager were added to the opiate organizer. Ongoing funding for Trauma Response Network support presents a stiff challenge. The original gift from Cambridge Health Alliance is not sustainable.
- Somerville Municipal Medicaid Project: The Health Department continues the effort to bring substantial Medicaid Reimbursement dollars to the City by coordinating with the Shore Educational Collaborative in identifying students in the Chapter 766 program who are Medicaid eligible. In FY07 we brought in a total of $1,491,016.00 to the General Fund exceeding previous estimates.
- Flu Clinic Reimbursement: Twenty clinics, serving 1,583 citizens, raised $15,613.78 in Medicaid and HMO flu shot reimbursement revenue.
- Emergency Preparedness: Health Department personnel, in collaboration with the Local Emergency Planning Council, continue to have a significant role in developing emergency preparedness plans. Staff participated in more advanced Incident Command System Training and tabletop exercises as well as numerous

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emergency preparedness drills including weekend drills and the development of a Somerville Medical Reserve Corps.

SIGNIFICANT CHANGES FROM FY07 (ESTIMATED ACTUAL) TO FY08 (RECOMMENDED): This budget includes a proposal to shift Human Rights, Multi-Cultural Commission and GLBT liaison to the Health Department. Additionally, the proposal includes a half-time position to cover trauma response work and an additional half-time public health nurse.

COST ALLOCATION METHODOLOGY: To allocate appropriations to programs, we estimated the percent of time that staff spent on each program. Based on these percents, we allocated salaries. We also worked to allocate administration activities and subsequent costs further. Each line item in ordinary maintenance was allocated by percent spent in each program. In addition, administration costs were folded into the programs.

ORG 4701: HUMAN RIGHTS COMMISSION

DEPARTMENT OVERVIEW

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

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

DEPARTMENT ORGANIZATION: The HRC is staffed by an Executive Director who works thirty hours per week. The director reports to both the city administration and the Commission itself - a body of up to twelve members appointed by the mayor and approved by the Board of Aldermen. There are currently eight active commissioners and one police department liaison (non-voting) member. We expect in the upcoming year to be subsumed under the Health Department, which will help provide much-needed administrative support and will streamline our activities and responsibilities to correspond with other commissions in like circumstances.

FY07 ACCOMPLISHMENTS: Since July 2006:

- Community outreach: The HRC established contact and strengthened city relationships with many community-based organizations. Through this outreach, we publicize ourselves as a resource while building capacity for future collaborative activities between the city and community-based groups on human rights issues
    - Coalition work: Somerville Immigrant Action Committee, Early Childhood Advisory Council
    - Statewide partnerships: Human Rights For Massachusetts (HR4Mass) working group, Massachusetts Association of Human Rights/Relations Commissions
- Complaint tracking and activity: Inquiries and requests for assistance stayed constant at approximately five per month
- Events: We hosted and co-sponsored activities including:
    - Martin Luther King Day celebration (1/07)
    - A series of know-your-rights workshops/forums on immigration and law enforcement procedures for immigrant communities
        - 3/06 co-hosted with Brazilian Women's Group, MIRA, and other groups
        - Immigrant-Police Relations meetings (quarterly)
    - Conversations Project 3/07-5/07: series of community dialogues involving approximately 100 participants
- Advocacy within city government: Identify and monitor human rights issues within city government and advocate for increased attention to problem areas. Inform departments of civil rights laws and recommend compliance strategies. Examples include:
    - Police:
        - Coordinate meetings between police leadership and immigrant community representatives
        - Improving citizen complaint procedures and effectiveness
        - Training officers on civil rights, hate crimes, and hate incidents
        - Working with department to respond to hate incidents
    - School and youth services:

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        - Support initiatives citywide as member of Youth Workers Network
        - Produced dialogue series focusing on youth issues (Conversations)
    - Personnel:
        - Continue to advocate and be a resource for employee trainings on non-discrimination/diversity
        - Assist in outreach to underrepresented communities during police chief search
- Staff development: The HRC replaced four departing commissioners and added an additional member

FY08 DEPARTMENT PRIORITIES: The HRC did not hold its annual retreat and thus did not identify new "focus issues" for the upcoming year. We continue to focus our programming on projects that support: increased racial and ethnic tolerance, youth and educational rights, and improved communication among Somerville residents and groups around issues of human rights and diversity.

My priorities as department head are to improve complaint intake and investigation, and to ensure a smooth transition to our new position as a program of the Health Department.

HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS: The HRC's priorities support the Mayor's goals to:

- *"Make Somerville Home to Diverse Communities"* by continuing to draw the public's attention as a resource for promoting human rights for traditionally disenfranchised communities in Somerville. This will build trust in the HRC – and ultimately the city administration – as a strong supporter of equal opportunity and diversity.
- *"Support Community Celebrations"* by collaborating with community-based groups to host educational and cultural events such as those listed in our FY07 accomplishments (Martin Luther King Day, Know-Your-Rights seminars). Also, the HRC will be focusing our FY08 programming on improved communication among Somerville residents and groups around issues of human rights and diversity.
- *"Make Somerville an Exceptional Place to Live, Work, and Play"* by supporting personnel initiatives to train city employees on increasing tolerance for diversity. We will collaborate with Somerstat and the Multicultural Commission to make city services more accessible to constituents who speak languages other than English.
- *"Protect and Support Families and Individuals: Evaluate and Expand Youth Programs"* by working with the School Department to support curriculum focused on human rights and diversity. We will work to implement recommendations from Conversations groups to improve and expand youth services.

SIGNIFICANT CHANGES FROM FY07 (ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS): None.

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SIGNIFICANT CHANGES FROM FY07 (ESTIMATED ACTUAL) TO FY08 (RECOMMENDED): This budget includes the proposed shift of the Human Rights Commission to the Health Department.

COST ALLOCATION METHODOLOGY: I calculated the cost of increasing staff hours to correspond with my understanding of other similarly situated programs' staffing costs. Operating costs are based on assessment of our current expenditures and estimated cost of improving our resource base to attain a minimal level of professionalism.

ORG 1031: MULTICULTURAL AFFAIRS

DEPARTMENT OVERVIEW

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

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

FY07 ACCOMPLISHMENTS:

- Still filling the commission. I've asked the BOA to all the commission to have two school committee members. (Still awaiting response).
- Sister Cities MOU signed with Yucuaiquin, in El Salvador on February 18th.
- Housing, updating, and distribution through website of ESOL programs in the metro Boston (still)
- Appointed to CAAS BOD (still)
- Appointed to Fair Housing Commission (still)
- Two projects still underway
    - Very positive steps have happened in the re-assessment of union contracts handling of interpreter/translations services.
- Held regular meetings with the police department to better relations between immigrant groups.
    - MAPS
    - MYSTIC ACTIVITY CENTER
    - NORTH STREET PROJECTS
- Celebratory acknowledgments of other cultures important days (Greek Independence, Portuguese day, etc.)
- Translated informative materials for residents.
- Worked with Human Rights Director for MLK Day
    - Mostly securing interpreter services
- Participated in various panel, community discussions, and advisory groups and task forces.
- Held various trainings including multicultural issues
- Began sending press releases to other language media (STILL)
- Police Chief Search Task Force

ORG 1031: MULTICULTURAL AFFAIRS

DEPARTMENT OVERVIEW

- Help with Mayor's Summer Youth Program
- Helped various departments outreach to various other language communities.

FY08 DEPARTMENT PRIORITIES:

- In FY07, the Multicultural Advisory Commission still needs to increase membership
- Set subcommittees
- Meet regularly and with better attendance.
- Continue to establish relationships with other cities around the globe, Nordeste St. Michael, Portugal
- Hold more cultural celebratory events
- Continue to improve other language service outreach.
- Work with 311 to bring services to underserved linguistic communities.
- Change the city's primary protocol in dealing with interpreters and translators.
- Continue to help various departments outreach to various other language communities.

HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:

- Revolutionize customer service, by:
    - Making sure that anyone can access services.
    - Making Somerville an exceptional place to live, work, and play.
    - Supporting the immigrant and ethnic communities from the city, resulting in more City pride and involvement.
- Promote Somerville Pride and a sense of community, by:
    - Including as many communities and groups that will make a stronger community with and within the City.
- Protect and support families and individuals, by:
    - Through the Somerville Police Department Advisory Group, taking into consideration the views and concerns of different communities when planning and executing police programs and strategies.
    - Being able to offer more City services to non-English residents, which will help make sure their needs are being met.

SIGNIFICANT CHANGES FROM FY07 (ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS): No significant changes.

SIGNIFICANT CHANGES FROM FY07 (ESTIMATED ACTUAL) TO FY08 (RECOMMENDED): This budget includes a proposal to shift the Multicultural Commission to the Health Department.

COST ALLOCATION METHODOLOGY: The salary of the director was divided by percent of time spent on each program within Multi-Cultural Affairs.

ORG 4701 BOARD OF HEALTH

		FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000	PERSONAL SERVICES				
51110	SALARIES	845,561	844,249	401,325	1,004,153
51115	SALARIES - MONTHLY	31,109	31,291	15,045	37,291
51200	SALARIES & WAGES TEMPOR'Y	45,342	64,425	743	13,325
51300	OVERTIME	4,109	5,600	1,855	5,600
51410	LONGEVITY	6,675	8,300	3,775	8,300
51460	OUT OF GRADE		100		100
51520	AUTO ALLOWANCE	3,862	4,264	1,584	4,926
51532	HOLIDAYS - S.M.E.A.	2,506	2,677	2,566	
51540	PERFECT ATTENDANCE	2,050		3,100	
51691	OTHER LUMP SUM PAYMENTS	4,600			
51930	UNIFORM ALLOWANCE	3,850	9,750	9,100	9,750
TOTAL P-ACCT 51000		949,664	970,656	439,093	1,083,445
P-ACCT 52000	ORDINARY MAINTENANCE				
52460	REPAIRS OFFICE EQUIPMENT	1,141	1,250	887	2,350
52920	EXTERMINATION	3,255	6,000	920	3,700
53000	PROFESSIONL & TECHNCL SVC	66,421	72,885	32,653	89,997
53060	ADVERTISING	179	1,600		400
53210	EMPLOYEE TRAINING COURSES	557	1,650	493	1,650
53420	POSTAGE	200	200		400
54200	OFFICE SUPPLIES	6,327	3,450	981	4,450
54201	OFFICE EQUIPMENT		50		1,050
54210	PRINTING & STATIONERY	326	2,150	1,673	650
54860	REIMB OF LICENSES	300	1,500	360	1,500
55000	MEDICAL/DENTAL SUPPLIES	14,910	14,000	5,293	14,000
55100	EDUCATIONAL SUPPLIES		100		100
55305	INSPECTION SVC SUPPLIES	279	1,100		
55874	MAGAZINES & PUBLICATIONS	105	150		250
57100	IN STATE TRAVEL	10	50		150
57300	DUES AND MEMBERSHIPS	285	815	840	1,195
TOTAL P-ACCT 52000		94,295	106,950	44,100	121,842
TOTAL ORG 4701	FUNDING REQUIRED	1,043,959-	1,077,606-	483,193-	1,205,287-

DEPARTMENT NAME	HEALTH
GENERAL FUND ORG NUMBER	4701

Position	Name	Current Base	Fiscal Year Base	TOTAL
HEALTH DIRECTOR	BURKE NOREEN	1,375.79	71,816.24	71,816.24
WOMEN'S COMMISSION	DARAI SONJA	487.86	25,466.29	25,466.29
EXECUTIVE DIRECTOR HUMAN RIGHTS	MARYLU MENDONCA	706.83	36,896.53	36,896.53
MULTI-CULTURAL DIRECTOR	ARU MANRIQUE	939.28	49,030.42	49,030.42
TRAUMA RESPONSE NETWORK MANAGER	VACANT	478.93	25,000.00	25,000.00
PUBLIC HEALTH NURSE	QUARATIELLO ELIZABETH	1,119.38		59,332.83
SMEA UNIT A IN-SIDE DIFF. +5.77		1,125.15	58,732.83	
ADMINISTRATIVE ASSISTANT	HENKLE KATHY	1,071.59		58,886.80
SMEA UNIT A IN-SIDE DIFF. +5.77		1,077.36	18,746.06	
STEP INCREASE EFFECTIVE 10/31/07		1,117.55	38,890.74	
PUBLIC HEALTH NURSE (SMEA B)	BARTLETT MARLENE	932.58	48,680.68	50,380.68
PUBLIC HEALTH NURSE - PT	VACANT	500.00	26,100.00	26,100.00
SCHOOL NURSE PRACTIONER	EMENS THERESA	838.72	43,781.18	45,175.18
SCHOOL NURSE PRACTIONER	KAMIN SUSAN	838.72	43,781.18	45,175.18
SCHOOL NURSE PRACTIONER	WEINTRAUB ELEANOR	838.72	43,781.18	45,175.18
SCHOOL NURSE	BINGAY WILLIAM	777.66	40,593.85	41,987.85
SCHOOL NURSE	BRYANT CHERYL	777.66	40,593.85	41,987.85
SCHOOL NURSE	KOTY GAY	777.66	40,593.85	42,337.85
SCHOOL NURSE - SKIP PROGRAM	CHRISTINE HENEBURY-LOA / MARIA TULLY	752.30	39,270.06	40,664.06
SCHOOL NURSE	CHAMALLAS LYNN	737.80	9,886.52	39,970.15
STEP INCREASE EFFECTIVE 10/04/07		752.31	29,189.63	
SCHOOL NURSE	CANAVAN MEREDITH	737.80	38,513.16	39,407.16
SCHOOL NURSE	ULRICH DANA	737.80	38,513.16	39,407.16
SCHOOL NURSE	KENNEDY VONETTA	775.28	40,469.62	41,363.62
SCHOOL NURSE	CARNEY BARBARA	739.63	38,608.69	40,752.69
SCHOOL NURSE	LEAVITT MARGARET	739.63	38,608.69	40,352.69
SCHOOL NURSE	MONAGLE MAUREEN	739.63	38,608.69	40,102.69
SUBSTITUTE NURSES		23.08	20,000.00	20,000.00
STIPEND NURSES		25.00	20,000.00	20,000.00
GAY/LESBIAN/TRANSGEN LIAISON	ANTONETTE CURRIE	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 - BOARD MEMBER	MELLO BABETTE	181.38	2,176.56	2,176.56
BOARD OF HEALTH - BOARD MEMBER	PAULA MACHADO	181.38	2,176.56	2,176.56
BOARD OF HEALTH - HEARING TESTER	PRENDERGAST IRENE	654.47	7,853.64	7,973.64
BOARD OF HEALTH - VISION TESTER	MCNEIL COLLEEN	654.47	7,853.64	7,973.64
BOARD OF HEALTH - VISION TESTER	SCHEIFFERN MAUREEN	654.47	7,853.64	7,973.64
BOARD OF HEALTH - HEARING TESTER	D'ARCANGELO MARY - 960HR	1,200.00	1,200.00	1,200.00
				1,064,419.69

ORG 4701: BOARD OF HEALTH

BUDGET PROPOSAL

PROGRAM EXPENSE SUMMARY	FY06 Actual	FY07 Budgeted	FY08 Executive Proposal
PUBLIC HEALTH			
PERSONAL SERVICES	$ 222,526.00	$ 156,261.00	$ 175,364.00
ORDINARY MAINTENANCE	$ 41,379.00	$ 50,044.00	$ 53,437.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 263,905.00**	**$ 206,305.00**	**$ 228,801.00**
FTE FROM APPROPRIATIONS	*2.22*	*2.22*	*2.72*
SCHOOL HEALTH NURSING			
PERSONAL SERVICES	$ 630,283.00	$ 710,617.00	$ 679,739.00
ORDINARY MAINTENANCE	$ 47,914.00	$ 51,751.00	$ 60,755.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 678,197.00**	**$ 762,368.00**	**$ 740,494.00**
FTE FROM APPROPRIATIONS	*19.50*	*19.50*	*19.50*
SHAPE UP SOMERVILLE			
PERSONAL SERVICES	$ 19,678.00	$ 16,421.00	$ 18,255.00
ORDINARY MAINTENANCE	$ 1,530.00	$ 1,335.00	$ 1,477.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 21,208.00**	**$ 17,756.00**	**$ 19,732.00**
FTE FROM APPROPRIATIONS		*0.68*	*0.68*
SOMERVILLE CARES ABOUT PREVENTION			
PERSONAL SERVICES	$ 12,365.00	$ 16,421.00	$ 18,255.00
ORDINARY MAINTENANCE	$ 160.00	$ 175.00	$ 1,477.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 12,525.00**	**$ 16,596.00**	**$ 19,732.00**
FTE FROM APPROPRIATIONS	*0.40*	*0.40*	*0.60*
SOMERVILLE TRAUMA RESPONSE NETWORK			
PERSONAL SERVICES	$ 12,365.00	$ 16,421.00	$ 18,255.00
ORDINARY MAINTENANCE	$ 1,530.00	$ 1,335.00	$ 1,477.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 13,895.00**	**$ 17,756.00**	**$ 19,732.00**
FTE FROM APPROPRIATIONS	*0.40*	*0.40*	*1.20*
TOBACCO CONTROL			
PERSONAL SERVICES	$ 12,365.00	$ 16,421.00	$ 18,255.00
ORDINARY MAINTENANCE	$ 250.00	$ 975.00	$ 1,609.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 12,615.00**	**$ 17,396.00**	**$ 19,864.00**
FTE FROM APPROPRIATIONS	*0.40*	*0.40*	*1.20*
WOMEN'S COMMISSION			
PERSONAL SERVICES	$ 40,081.00	$ 38,092.00	$ 47,896.00
ORDINARY MAINTENANCE	$ 1,530.00	$ 1,335.00	$ 1,477.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 41,611.00**	**$ 39,427.00**	**$ 49,373.00**
FTE FROM APPROPRIATIONS	*0.40*	*0.40*	*0.95*
HUMAN RIGHTS COMPLAINTS			
PERSONAL SERVICES	$ -	$ -	$ 14,602.00

ORDINARY MAINTENANCE	$ -	$ -	$ -
TOTAL APPROPRIATIONS TO PROGRAM	**$ -**	**$ -**	**$ 14,602.00**
FTE FROM APPROPRIATIONS	*0.00*	*0.00*	*0.30*
HUMAN RIGHTS: OUTREACH AND EDUCATION			
PERSONAL SERVICES	$ -	$ -	$ 14,602.00
ORDINARY MAINTENANCE	$ -	$ -	$ -
TOTAL APPROPRIATIONS TO PROGRAM	**$ -**	**$ -**	**$ 14,602.00**
FTE FROM APPROPRIATIONS	*0.00*	*0.00*	*0.30*
HUMAN RIGHTS: PROGRAM DEVELOPMENT			
PERSONAL SERVICES	$ -	$ -	$ 14,172.00
ORDINARY MAINTENANCE	$ -	$ -	$ -
TOTAL APPROPRIATIONS TO PROGRAM	**$ -**	**$ -**	**$ 14,172.00**
FTE FROM APPROPRIATIONS	*0.00*	*0.00*	*0.30*
GLBT LIAISON			
PERSONAL SERVICES	$ -	$ -	$ 6,984.00
ORDINARY MAINTENANCE	$ -	$ -	$ -
TOTAL APPROPRIATIONS TO PROGRAM	**$ -**	**$ -**	**$ 6,984.00**
FTE FROM APPROPRIATIONS	*0.00*	*0.00*	*0.15*
MULTICULTURAL CONSTITUENT SERVICES			
PERSONAL SERVICES	$ -	$ -	$ 28,534.00
ORDINARY MAINTENANCE	$ -	$ -	$ -
TOTAL APPROPRIATIONS TO PROGRAM	**$ -**	**$ -**	**$ 28,534.00**
FTE FROM APPROPRIATIONS	*0.00*	*0.00*	*0.60*
MULTICULTURAL INTERNAL&EXTERNAL RELATION BUILDING			
PERSONAL SERVICES	$ -	$ -	$ 28,534.00
ORDINARY MAINTENANCE	$ -	$ -	$ -
TOTAL APPROPRIATIONS TO PROGRAM	**$ -**	**$ -**	**$ 28,534.00**
FTE FROM APPROPRIATIONS	*0.00*	*0.00*	*0.60*
ADMINISTRATION			
PERSONAL SERVICES	$ -	$ -	$ -
ORDINARY MAINTENANCE	$ -	$ -	$ 136.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ -**	**$ -**	**$ 136.00**
FTE FROM APPROPRIATIONS			
TOTAL APPROPRIATIONS TO DEPARTMENT	**$ 1,043,956.00**	**$ 1,077,604.00**	**$ 1,205,292.00**
TOTAL FTE FROM APPROPRIATIONS	*23.32*	*24.00*	*29.25*

ORG 4701: BOARD OF HEALTH

PROGRAM COST AND ACTIVITIES

PROGRAM: PUBLIC HEALTH (INCLUDES PUBLIC HEALTH NURSING AND THE BOH)

Description: The Public Health Program monitors the health status of the City; investigates health problems and hazards; informs, educates and involves residents in health problems/issues; develops policies that support community health efforts; assures an expert public health work force; evaluates the effectiveness, accessibility and quality of public health services; and develops new insights and innovative solutions to health problems.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of vaccinations provided and communicable cases investigated (Based on actual data)*	21,379	21,473	21,473
Program Cost		$263,905.00	$206,305.00	$228,801.00
Cost per Output:		$12.34	$9.60	$10.65
FTEs:		*2.22*	*2.22*	*2.72*
Outcome 1:	*Dollar amount of medicare reimbursement money received (Based on actual data)*	*$17,590.77*	*$15,853.45*	
Outcome 2:				

PROGRAM FY08 GOALS

1. Continue the strategic planning process to get clarity on the vision, mission, values, and goals of the Somerville Health Department.
2. Integrate the Health Department's Emergency Preparedness plan with the city's Comprehensive Emergency Management Plan (CEMP). (Work with Fire Department on this.)
3. Maintain the professional standards of the Board of Health by ensuring all members attend regular certification trainings; explore chater changes to increase membership from 3 to 5.
4. Explore creation of a Friends of the Somerville Health Department Fundraising Group.
5. Conduct an operational exercise to test emergency preparedness for a flu pandemic. (to be held in Summer of 07)

PROGRAM FY07 GOAL REVIEW

1. Conduct a strategic planning process to be 75% complete by September 2006 in order to get clarity on vision, mission, values, and goals of the Somerville Health Department. (In progress)
2. Identify student, volunteer, or 960 support to enter and update data in the Communicable Disease Database. (Completed)
3. Update and maintain Somerville Board of Health's Emergency Operations Plan (EOP) and integrate with City's Comprehensive Emergency Management Plan (CEMP). Assist in updating other City departments' EOPs. (Board of Health's plan completed, integration not complete)
4. Maintain the professional standards of the Board of Health by ensuring all members attend regular certification trainings. (not complete)
5. Explore charter change and/or creation of a Community Advisory Board (CAB) to the Department of Health (to be 50% completed in FY07). (Not complete)
6. Guarantee consistent office coverage from the hours of 8:30 a.m. and 4:30 p.m. by having someone available to staff the telephone and front desk. (Completed)
7. Develop newspaper or cable coverage of emerging issues to keep citizens informed. (Did some work on this)

PROGRAM ACTIVITIES AND OUTPUTS

Emergency Preparedness

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
5	4	5

Description: *Ensure the Health Department complies with Federal and State directives by developing plans to respond to public health emergencies.*

Output: *# of trainings (Actual data for # of trainings)*

Provide Immunizations and Vaccines

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
21,235	21,343	21,343

Description: *Provide direct vaccination of children and adults and distribute vaccines to registered Somerville health providers.*

Output: *# of vaccinations provided (Actual data)*

PROGRAM COST AND ACTIVITIES

Monitor Resource Use and Service Delivery	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	12	14	19

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

Output: *# of departments monitored (Count through 4/22/07.)*

Investigation, Management and Prevention of Communicable Disease	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	144	130	130

Description: *Investigate all cases of communicable disease in Somerville on the Commonwealth of Massachusetts reportable disease list.*

Output: *# of cases (Actual data)*

Develop Regulations	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	7	3	2

Description: *Make amendments to existing policies and develop new regulations. Provide educational outreach for emerging public health issues.*

Output: *# of regulations reviewed (Actual data)*

Prepare Permits	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	738	877	1,081

Description: *Prepare health-related permits, which include body art practitioners, body art establishments, burial, funeral directors, dumpster contractors, dumpsters, massage practitioners, massage facilities, food service, and retail food.*

Output: *# of permits prepared (Actual data)*

Develop Public Information	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	6	5	5

Description: *Provide educational outreach for emerging public health issues and ensure that the Health Department's regular practices and procedures are accessible to the public through the website.*

Output: *# of informational or form documents added to the website for public access (Actual data)*

ORG 4701: BOARD OF HEALTH

PROGRAM COST AND ACTIVITIES

PROGRAM: SCHOOL HEALTH NURSING

Description: Provide direct nursing care to all school students. Provide health care assessment, intervention, and follow-up care in the school setting. Provide curriculum and preventive health education, and actively collaborate with school crisis teams in the management of mental health crisis situations and minimization of school absences.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of children visits for direct nursing care (Based on actual data)*	41,522	37,259	37,000
Program Cost		$678,197.00	$762,368.00	$740,494.00
Cost per Output:		$16.33	$20.46	$20.01
FTEs:		*19.50*	*19.50*	*19.50*
Outcome 1:	*% of eligible children screened for vision (Based on 100% for grades K-3, 100% for Grade 6, and 98.97% for Grade 10)*	*99%*		
Outcome 2:	*% of eligible school children who completed growth and development classes (FY06 will be 100% by the end of the school year)*	*100%*		

PROGRAM FY08 GOALS

1. Implement the system developed last year to track outcome of visual failure follow-up.
2. Target high-risk students with asthma and obtain Asthma Action Plan from physician or implement similar plan.
3. Construct nursing website for elementary schools and get computers connected to each other. (will need to work with IT for this)
4. Begin tracking # of communications with parents/guardians about students' health (track using Health Master software)

PROGRAM FY07 GOAL REVIEW

1. Develop a system to track outcome of visual failure follow-up. (Completed)
2. Develop "individual health care plans" for each student with a medical diagnosis of asthma. (Did for 80% of students)
3. Have necessary school health forms posted on the Health Department's website, which will be linked from each school's website. (In progress)

PROGRAM ACTIVITIES AND OUTPUTS

Provide Preventative Care

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
5,269	5,400	5,300

Description: *Conduct periodic health screenings and maintenance of immunization status; comply with state mandates.*

Output: *# charts reviewed (Actual data)*

Direct Nursing Care

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
41,522	37,259	37,000

Description: *Give treatment and medications as needed and as ordered by physician; communicate with parents, and refer and follow up care, including to those chronically ill and disabled.*

Output: *# of children visits (Actual data)*

Health Education to Individuals

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
2,333	4,187	5,000

Description: *Educate school children on an individual basis.*

Output: *# students individual health education encounters (Actual data)*

Provide Health Education to Classes

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
52	71	71

Description: *Teach growth and development classes and develop course curriculum modules.*

Output: *# classes taught (Actual data)*

PROGRAM COST AND ACTIVITIES

Communicate with Parent/Guardian about Children's Health	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	0	0	0

Description: *Use the Health Master software program to track the # of phone calls home to Parents/Guardians of schoolchildren.*

Output: *# of phone calls (Actual data)*

ORG 4701: BOARD OF HEALTH

PROGRAM COST AND ACTIVITIES

PROGRAM: SHAPE UP SOMERVILLE

Description: Improve the well being of Somerville by promoting healthier behaviors around physical activity and nutrition. Work closely with community-based organizations to increase nutrition and fitness education outreach, improve program opportunities, advocate for healthful policies, publicize information about Somerville-based health promotion activities, and support the development of new initiatives, with special attention to increasing the participation of underserved populations.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of projects promoting health (Based on estimate)*	0	3	3
Program Cost		$21,208.00	$17,756.00	$19,732.00
Cost per Output:			$5,918.66	$6,577.33
FTEs:			*0.68*	*0.68*
Outcome 1:	*% of employees who believe their work environment encourages healhful eating hablits (Somerville staff survey)*	*33%*	*47.8%*	
Outcome 2:	*% of employees who believe their work environment encourages physical activity (Somerville staff survey)*	*42%*	*60.73%*	

PROGRAM FY08 GOALS

1. Target populations to increase diversity among the active citizens of Somerville -- write and market materials in Spanish, Portuguese, and Haitian Creole.
2. Develop and maintain databases and guides with Somerville's health promotion activities and health data.
3. Develop targeted marketing strategy to expand Shape Up Somerville to new populations.
4. Actualize environmental/policy changes to support SUS
5. Identify projects for development in FY09.

PROGRAM FY07 GOAL REVIEW

1. Develop a database with Somerville's health promotion activities and health data. (Ongoing)
2. Develop a general marketing strategy for Shape Up Somerville. (Completed)
3. Prioritize environmental/policy changes to support SUS. (50% complete)
4. Identify projects for development for FY08. (Complete)

PROGRAM ACTIVITIES AND OUTPUTS

Coordinate Stakeholders

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
0	51	65

Description: *Meet with health promotion initiative leaders, community leaders, and city staff to align activities and goals.*

Output: *# of meetings (Actual data)*

Develop Projects

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
0	3	3

Description: *Work with stakeholders in the City; target new residents with added SUS marketing material in the Welcome Pack; specifically, with the City map and walking routes.*

Output: *# of projects running (Actual data)*

Create and Maintain Marketing and Educational Campaigns

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
0	20	22

Description: *Work with business owners, City squares organizations, and neighborhood groups to develop a comprehensive marketing strategy including branding and channels.*

Output: *# of media pieces, e-newsletters and events promoting SUS (Actual data)*

Writing Grants

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
0	1	2

Description: *Work with other health department staff and community leaders to develop database and grants for programs promoting physical activities and nutrition.*

Output: *# of grants written (Actual data)*

ORG 4701: BOARD OF HEALTH

PROGRAM COST AND ACTIVITIES

PROGRAM: SOMERVILLE CARES ABOUT PREVENTION (SCAP)

Description: Bring together our diverse public agencies, non-profit organizations, private businesses, and independent residents of the community to work as a coalition to address issues associated with the prevention of alcohol and other drug use by Somerville youth.

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# of coalition meetings & events * # of average attendees (Based on actual data)*	2,050	2,426	2,500
Program Cost	$12,525.00	$16,596.00	$19,732.00
Cost per Output:	$6.10	$6.84	$7.89
FTEs:	*0.40*	*0.40*	*0.60*

Outcome 1: % increase in new coalition members

Outcome 2: % of participants in prevention strategies who report increased knowledge and skills

PROGRAM FY08 GOALS

1. Increase the # of hours expended by Coalition members who participate in environmental strategies to reduce commercial and social access to alcohol among youth (Sticker Shock Campaign, Shoulder Tap Surveys, Alcohol Purchase Surveys, Guiding Good Choices Training, and Alcohol Screening Surveys).
2. Increase the # of events organized and led by those under 21 years of age.
3. Increase the # of opportunities to share evaluation data from the Somerville Youth Risk Behavior Survey with the Somerville community.

PROGRAM FY07 GOAL REVIEW

1. Enhance coalition by increasing the diversity (include representation from 9 underrepresented groups) and cultural competency of the membership. (Completed)
2. Develop and implement environmental prevention strategies to reduce commercial and social access to alcohol among youth including Alcohol Purchase Surveys, Server Training, Sticker Shock Campaign, and Compliance Checks. (Ongoing)
3. Develop and implement science-based prevention trainings for youth, parents (specifically Guiding Good Choices Curriculum), adults, institutions, faith community, and other sectors to reduce community tolerance toward alcohol and other drug use. (Completed)
4. Evaluate SCAP's effectiveness using implementation data and epidemiological data on trends in alcohol and other drug abuse in Somerville. (Ongoing)
5. Collect coalition membership information and tracking other activities and events (such as effectiveness, media tracking log, membership satisfaction, and members' assets form). (Ongoing)
6. Support youth development activities and events which are organized by students. (Ongoing)

PROGRAM ACTIVITIES AND OUTPUTS

Raise Community Awareness

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
2,050	2,426	2,500

Description: Engage and inform the community at large about substance abuse and mental health issues facing the Somerville community

*Output: # of coalition sponsored and co-sponsored projects, events, meetings, presentations, and trainings * average attendance (Actual data)*

Increase Sustainability

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
2	3	4

Description: Work with public agencies, non-profit organizations, private businesses, and independent residents of the community to develop grants for programs to reduce substance abuse among Somerville youth and the community at large.

Output: # of grants written (Actual data)

PROGRAM COST AND ACTIVITIES

Conduct Surveys	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	1,003	1,030	1,200

Description: *Track the social, behavioral, and environmental trends of Somerville youth.*

Output: *# of students and residents surveyed (YRBS, GGC, Alcohol Screenings) (Actual data)*

Support Community Coalition	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	924	1,116	1,350

Description: *Support the structure of a volunteer based community coalition by providing information on training opportunities and networking and information sharing events.*

Output: *# of coalition email alerts * # coalition members (Actual data)*

ORG 4701: BOARD OF HEALTH

PROGRAM COST AND ACTIVITIES

PROGRAM: SOMERVILLE TRAUMA RESPONSE NETWORK

Description: Build capacity and provide education throughout the community related to trauma. The goal is to train, organize, and maintain clinical currency and readiness of a team of community members who interface with youth in a broad range of capacities. Their purpose is to provide supportive and informed responses to the community's needs related to traumatic events involving youth.

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# new people trained (Based on actual data)*	25	15	15
Program Cost	$13,895.00	$17,756.00	$19,732.00
Cost per Output:	$555.80	$1,183.73	$1,315.46
FTEs:	*0.40*	*0.40*	*1.00*
Outcome 1: % increase in trained community members (Based on actual number of 88 trained in FY05 and an additional 25 trained in FY06)	*22.13%*		
Outcome 2:			

PROGRAM FY08 GOALS

1. Continue to train additional community members to be included in the trauma response network.
2. Continue to provide post-vention support and psycho-education to school staff and community members.
3. Regroup and evaluate the TRN following in the wake of the departure of a key staff member and decreased funding.

PROGRAM FY07 GOAL REVIEW

1. Train an additional 25 community members in PTSM to be included in the trauma response network. (trained 15)
2. Provide post-vention support and pyscho-education to school staff and community members. (ongoing)
3. Interface with the first circle of deceased youth and victims of tragic events; identify plans of ongoing support. (mobilized 5 times)
4. Increase capacity of director by attending advanced trainings related to trauma. (not complete)
5. Increase the trauma informed community base by reaching 100 people through training, consultation and informal community networking. (ongoing)
6. Develop new and maintain currency of existing trauma response network literature. (not complete)
7. Consult with school administrative staff to help develop trauma protocals. (ongoing)

PROGRAM ACTIVITIES AND OUTPUTS

Reconnaissance

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
36	10	10

Description: *Investigate whether to activate network after an incident occurs.*

Output: *# of reconnaissance events (Actual data)*

Activate Network

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
3	5	5

Description: *Determine needs and which type(s) of response are appropriate in the aftermath of an incident; communicate with network members to mobilize support and resources to the community.*

Output: *# of activations (including f/u w/family members, first circle+larger responses) (Actual data)*

Train New Network Members

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
25	15	15

Description: *Organize logistics, recruit membership, manage communications re: pre-training and follow-up.*

Output: *# of people trained (Actual data)*

PROGRAM COST AND ACTIVITIES

Provide Ongoing Training	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	60	60	60

Description: *Communicate about advanced training opportunities and organize ongoing trainings and practice sessions for Network members.*

Output: *# of advanced trainings and practice sessions * # of attendees (Actual data)*

Develop Trauma Response Information	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	5	4	4

Description: *Develop information resources to increase awareness about the Trauma Response Network.*

Output: *# of informational documents created (Actual data)*

Manage Network	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	48	48	48

Description: *Communicate with network, organize meetings, and drive the mission of network.*

Output: *# of meetings (Actual data, unit changed from Fy05 to FY06)*

Provide Consultation	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	4	15	15

Description: *Perform research, consultation, and administration to assist the schools in developing documentation for trauma protocals.*

Output: *# of joint meetings (FY06 actual through 5/30/06. FY07 projected.)*

ORG 4701: BOARD OF HEALTH

PROGRAM COST AND ACTIVITIES

PROGRAM: TOBACCO CONTROL

Description: Promote, develop, implement, and enforce tobacco control regulations and ordinances in order to reduce youth access to tobacco products and reduce public exposure to secondhand smoke in the following cities: Somerville, Everett, Cambridge, Revere, and Chelsea.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of compliance checks and announced inspections (Based on actual data)*	3,289	3,289	3,289
Program Cost		$12,615.00	$17,396.00	$19,864.00
Cost per Output:		$3.83	$5.28	$6.03
FTEs:		*0.40*	*0.40*	*1.00*
Outcome 1:	*% of those establishments that were checked and did not result in sales of tobacco to minors (FY06 actual through the end of April)*	*97.9%*	*96.0%*	
Outcome 2:	*% of establishments inspected where smoking violations were not found (FY06 actual through the end of April)*	*99.4%*	*99.8%*	

PROGRAM FY08 GOALS

1. Maintain the percent of establishments that were checked and did not result in sales of tobacco to minors above 95%.
2. Maintain the percent of establishments that were inspected and had no smoking violations above 95%.
3. Go above and beyond state requirements by conducting at least one extra route of compliance checks in each of the five cities (each route contains at least 20 stores).
4. Migrate compliance check data entry from local database to website-based state database (RDNS) by January 1, 2008.
5. Begin entering retailer inspection data into website-based state database (RDNS) by April 1, 2008.
6. Increase awareness of health and economic impact of tobacco in the 5 cities by conducting at least one presentation in each city to key stake-holders.

PROGRAM FY07 GOAL REVIEW

1. Go above and beyond state requirements by conducting at least one extra route of compliance checks in each of the five cities (each route contains at least 20 stores). (On target)
2. Review and update Everett BOH youth access regulations. (On hold)
3. Maintain the percent of establishments that were checked and did not result in sales of tobacco to minors above 95% despite decrease in funding. (On target)
4. Maintain the percent of establishments that were inspected where smoking violations were not found above 95% despite decrease in funding. (On target)
5. Complete revision process for Chelsea youth access regulations. (On hold)

PROGRAM ACTIVITIES AND OUTPUTS

Conduct Retailer Compliance Checks

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,349	1,349	1,349

Description: *Perform undercover compliance checks where a minor attempts to purchase tobacco.*

Output: *# of inspections (Actual data)*

Perform Inspections

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,940	1,940	1,940

Description: *Perform inspections to determine whether an establishment is in compliance with Youth Access (YA) and Environmental Tobacco Smoke (ETS) regulations.*

Output: *# of inspections (Actual data)*

PROGRAM COST AND ACTIVITIES

Conduct Training	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	6	8	7

Description: *Train the establishments' employees and provide them with relevant information in a one-hour workshop.*

Output: *# of trainings held (Actual data)*

Develop Policies	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	5	2	0

Description: *Review existing regulations and propose amendments where appropriate.*

Output: *# of policies reviewed (FY06 started revision process for 3 cities, completed process for Somerville. Chelsea was started in FY06 and will finish in FY07. Everett will be also be revised in FY07.)*

Educational Mailings	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	0	5,400	5,400

Description: *Send educational postcards to retailers every month to remind employees about regulations and policies*

Output: *# of postcards sent (6 messages 2x/year*450 retailers)*

Respond to Complaints	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	19	15	15

Description: *Gather information to determine whether YA or ETS violations exist and take appropriate enforcement action when needed.*

Output: *# of complaints responded to (Actual data)*

ORG 4701: BOARD OF HEALTH

PROGRAM COST AND ACTIVITIES

PROGRAM: SOMERVILLE COMMISSION FOR WOMEN

Description: Act as a centralizing force in the City of Somerville and the community for women's issues. Provide information, referral, guidance, coordination, and technical assistance on efforts intended to eliminate prejudice and discrimination against women because of their status as women or as minority women.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of collaborators, program participants, and event attendees (Based on actual data for # of events; estimate for average # of attendees)*	850	850	850
Program Cost		$41,611.00	$39,427.00	$49,373.00
Cost per Output:		$48.95	$46.38	$58.08
FTEs:		*0.40*	*0.40*	*0.95*

Outcome 1: % of action agenda successfully implemented

Outcome 2:

PROGRAM FY08 GOALS

1. Continue to grow the Commission for Women to target of 15 members.
2. Develop community resources to better serve women's needs.
3. Conduct an anti-violence program inventory in Somerville, accompanied by a report and a release event.

PROGRAM FY07 GOAL REVIEW

1. Grow the Commission for Women to at least 10 members. (Ongoing)
2. Create a new pamphlet and new PSA to enhance the public image of the Commission for Women. (Complete)
3. Develop a 3-ring binder of community resources connected to outreach in order to provide a tool to outreach workers. (In progress)
4. Develop a Status of Women data collection and reporting system which will guide the Commission for Women's action agenda and platform issues. (Completed)
5. Organize community-based agencies into a cooperative network. (Completed)

PROGRAM ACTIVITIES AND OUTPUTS

Implement Promotional, Fundraising, and Advocacy Events	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	300	300	300

Description: Highlight the Commission for Women, run community level programs, and recruit new volunteers.

*Output: # of events * # of attendees (Actual data for # of events; estimate for average # of attendees)*

Increase Opportunities for Community-Based Agencies to Collaborate	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	2	6	6

Description: Maintain a cooperative of Somerville agencies to streamline basic activities that are city-wide (i.e. outreach methods).

Output: # of collaborative activities (Actual data)

Research and Report on Women's Needs	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	15	5	5

Description: Perform regular surveys and maintain reports on women's needs and available city-wide resources.

Output: # of reports and related events (Actual data)

Community Based Programming	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	0	45	45

Description: Supervise and facilitate long-term programming to empower girls and women.

Output: # of meetings (Estimate)

PROGRAM COST AND ACTIVITIES

PROGRAM: HUMAN RIGHTS: COMPLAINTS

Description: Field complaints and inquiries about alleged civil rights violations.

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# of compaints fielded (Estimate)*		100	120
Program Cost	$0.00	$0.00	$14,602.00
Cost per Output:		$0.00	$121.68
FTEs:	*0.00*	*0.00*	*0.30*

Outcome 1: # of complaints received
Outcome 2: # of complaints resolved

PROGRAM FY08 GOALS

1. Establish a system to properly track and report data on civil rights violations in Somerville.
2. Increase effectiveness of complaint procedure (measuring complaints received vs. complaints resolved by various methods).

PROGRAM FY07 GOAL REVIEW

(not a program in FY07)

PROGRAM ACTIVITIES AND OUTPUTS

Fielding Complaints

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
0	100	120

Description: Receive and respond to complaints/inquiries from public regarding allegations of civil rights violations.
Output: # of complaints and inquiries received (Actual data)

Investigation

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
0	50	60

Description: Independently investigate allegations of civil rights violations
Output: # of complaints investigated by HRC (Actual data)

Referral/Other

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
0	50	60

Description: Act as a resource for people seeking redress by assistance and referral to outside agencies.
Output: # of complaints referred elsewhere/not investigated by HRC (Actual data)

ORG 4701: BOARD OF HEALTH

PROGRAM COST AND ACTIVITIES

PROGRAM: HUMAN RIGHTS: OUTREACH AND EDUCATION (EXTERNAL)

Description: Respond to community concerns, liaison with community groups on human rights issues, and promote education about human rights.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of human rights related activities and events throughout the year (Estimate)*	32	55	60
Program Cost		$0.00	$0.00	$14,602.00
Cost per Output:		$0.00	$0.00	$243.36
FTEs:		*0.00*	*0.00*	*0.30*

Outcome 1: % increase in program participants

Outcome 2:

PROGRAM FY08 GOALS

1. Strengthen relationships between HRC and community groups working on civil rights initiatives.
2. Pursue selected recommendations resulting from Conversations project.
3. Re-certify Somerville as a "No Place for Hate".

PROGRAM FY07 GOAL REVIEW

1. Institute a plan for comprehensive community action in the wake of incidents (Rapid Response Network). (not complete)
2. Organize a series of roundtable discussions between representatives of the diverse communities within Somerville (Conversations Project). (complete)
3. Re-certify Somerville as a “No Place For Hate.” (complete)

PROGRAM ACTIVITIES AND OUTPUTS

Community Liaison Initiatives	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	10	15	20

Description: Facilitate community response to widespread concerns.

Output: # of community initiatives for which HRC acts as city liaison (Estimate)

Community Outreach	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	12	20	20

Description: Act as a liaison between city and community organizations and religious institutions.

Output: # of HRC-sponsored dialogue opportunities and community celebrations (Estimate)

Educational Events	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	10	20	20

Description: Host educational forums on civil and human rights.

Output: # of educational events (Estimate)

ORG 4701: BOARD OF HEALTH

PROGRAM COST AND ACTIVITIES

PROGRAM: HUMAN RIGHTS: PROGRAM DEVELOPMENT (INTERNAL)

Description: Support Human Rights Commission members and promote commission.

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# of participant hours (Estimate)*	300	350	400
Program Cost	$0.00	$0.00	$14,172.00
Cost per Output:	$0.00	$0.00	$35.43
FTEs:	*0.00*	*0.00*	*0.30*

Outcome 1: Level of activity by commission members
Outcome 2: # of active commissioners

PROGRAM FY08 GOALS

1. Produce an annual report of the status of human rights in Somerville.
2. Recruit new commission members to achieve and support a full slate of 12 members.

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Commission Administration

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
300	350	400

Description: Communicate with commissioners via e-mail and phone, participating in meetings, summarizing meeting notes, and coordinating staff development activities.

Output: # of hours spent on HRC activities by commissioners (Estimate)

Commissioner Recruitment

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
0	8	12

Description: Recruit new members and support existing members to achieve a full slate of consistent participants.

Output: # of HRC members (Estimate)

Marketing

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
6	10	10

Description: Promote awareness of the Human Rights Commission through better communications and publicize Commission as a resource in dealing with human rights violations.

Output: # of marketing campaigns (Estimate)

ORG 4701: BOARD OF HEALTH

PROGRAM COST AND ACTIVITIES

PROGRAM: GLBT LIAISON

Description: Act as a liaison between the Mayor's office and the community on GLBT issues and events. Provide information, referral, guidance, coordination, and technical assistance on efforts intended to eliminate prejudice and discrimination against members of the GLBT community.

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# of contacts made in the community (Estimate)*	0	25	50
Program Cost	$0.00	$0.00	$6,984.00
Cost per Output:		$0.00	$139.68
FTEs:	*0.00*	*0.00*	*0.15*
Outcome 1:			
Outcome 2:			

PROGRAM FY08 GOALS

1. Continue to increase communications with the community and the Mayor's office on GLBT issues
2. Develop two events that are geared towards our GLBT community, i.e. "Family Day" and "Knowledge Day"
3. Establish some type of Census data to analyze number of GLBT in community and what they would like to see from the city, and the Liaison.

PROGRAM FY07 GOAL REVIEW

PROGRAM ACTIVITIES AND OUTPUTS

Manage Website

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
0	0	0

Description: *Maintain the GLBT Webpage, which includes resources, healthcare, news, events, and GSA information.*
Output: *# of contacts gleaned from the website/# of hits (Estimate or actual data?)*

Foster Community Relationships

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
0	0	0

Description: *Partner with the Human Rights Commission and the Commission for Women to resolve community issues.*
Output: *# of meetings attended with other commissions/organizations (Estimate or actual data?)*

ORG 4701: BOARD OF HEALTH

PROGRAM COST AND ACTIVITIES

PROGRAM: MULTICULTURAL CONSTITUENT SERVICES

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of language services offered, publications released and events organized. (Actual Data)*	23	34	36
Program Cost		$0.00	$0.00	$28,534.00
Cost per Output:		$0.00	$0.00	$792.61
FTEs:		*0.00*	*0.00*	*0.50*
Outcome 1:	*% of non-English speaking residents reached/ served through language service, community events and other outreach activities*			
Outcome 2:				

PROGRAM FY08 GOALS

1. Increase the membership of the Multicultural Affairs Commission and set subcommittees.
2. Continue to improve language service outreach, in partnership with 311 and other city departments.

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Language Services

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
6	15	18

Description: *Develop and provide interpretation/ translation services, publish city information brochures in different languages, issue press releases and radio announcements on other language media outlets, and find ways to better city's existing way of interpreting for residents.*

Output: *# of translations services provided (Actual Count)*

Community Events

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
7	12	12

Description: *Hold celebratory events for different communities (e.g. MLK, Haitian Flag Day, Central American countries that declared their independence from Spain, etc).*

Output: *# of events held (Actual Count)*

"No Place for Hate"

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
8	4	4

Description: *Provide community outreach and education and work with Human Rights Commission to declare the city a "No Place for Hate".*

Output: *# of outreach activities held (Actual Count)*

Education Seminars and Trainings

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
2	3	2

Description: *Hold training sessions and seminars to educate the residents on issues like their rights and responsibilities in order to encourage increased civic participation.*

Output: *# of seminars and training sessions held (Actual Count)*

ORG 4701: BOARD OF HEALTH

PROGRAM COST AND ACTIVITIES

PROGRAM: MULTICULTURAL INTERNAL & EXTERNAL LIASON AND RELATION-BUILDING

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

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of meetings held (with community leaders, other departments and MAC) (Actual Data)*	124	116	116
Program Cost		$0.00	$0.00	$28,534.00
Cost per Output:		$0.00	$0.00	$245.98
FTEs:		*0.00*	*0.00*	*0.50*

Outcome 1: *Ongoing dialog with community representatives to address their concerns and generate ideas*

Outcome 2: *Cohesive participation by and collaboration among different departments to achieve multicultural objectives*

PROGRAM FY08 GOALS

1. Continue to establish relationships with other cities around the globe, such as Nordeste St. Michael in Portugal.
2. Hold more cultural celebratory events.

PROGRAM FY07 GOAL REVIEW

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

PROGRAM ACTIVITIES AND OUTPUTS

Community Leader Meetings

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
77	74	74

Description: *Meet with community leaders to gather and facilitate inputs for department advisory group (e.g. police).*

Output: *# of meetings with community leaders (Actual Count)*

Department Meetings

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
36	30	30

Description: *Meet with other departments (e.g YAC) to improve understanding of how they can represent and serve the diverse needs and interests of Somerville's residents.*

Output: *# of meetings with other departments (Actual Count)*

Multicultural Advisory Commission (MAC) Meetings

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
11	12	12

Description: *In its preliminary stage focuses on developing bi-laws, projects and goals in order to facilitate and expand multicultural agenda.*

Output: *# of meetings held (Actual Count)*

External Relations Development

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
50	100	100

Description: *Develop external relations including Consulate relations to identify best practices and collaborate on topic specific projects (e.g. Immigration Reform, In State Tuition Bill).*

Output: *# of new contacts made (Actual Count)*

ORG 6101: PUBLIC LIBRARY

DEPARTMENT OVERVIEW

MISSION STATEMENT: The Somerville Public Library is dedicated to providing materials and services that meet the educational, cultural, recreational and informational needs of all people in the community. From introducing libraries to young children and their families, to supporting their needs in school, to meeting their recreational and educational needs as adults, the Library supports life-long learning and reading enjoyment of the community. The Library recognizes that there are groups such as immigrants, the disabled, and low literate individuals that traditionally have been underserved by libraries, and strives to provide equal access to all members of the community.

DEPARTMENT ORGANIZATION*:* The Somerville Public Library consists of a Central Library open to the public 69 hours per week (65 in July and August) and two branches each open 38 hours per week. Thirty-two full-time and 11 part-time employees staff the three facilities. Library services have been divided into nine programs. Responsibilities for programs are distributed widely and variously among the part-time Attendants, levels of Library Assistants, staff Librarians, Department Heads, Branch Librarians, Head of Technology, Assistant Director and Director. In the past three years, three Department Head positions have been either eliminated or downgraded to Library Assistant level. A nine-member Board appointed by the Mayor oversees the Library.

FY07 ACCOMPLISHMENTS:

- The Library completed and submitted to the Massachusetts Board of Library Commissioners a Planning and Design Grant Application requesting $60,000. Awards will be announced June 7th.
- The Library made several steps to improve its ESOL collection. Print and non-print materials were integrated in one location at the Central Branch; the collection was also expanded at the East Branch where many efforts were made to reach out to the immigrant communities.
- Following a successful pilot project, Library hours were extended, making a significant expansion of library service to residents. The Central Library is now open Saturday in the summer and Sunday afternoons September through June. The branch hours were increased at the West Branch on Wednesdays and the East Branch on Friday mornings.
- The Library Trustees were successful in raising funds for an Arts Literacy program for children, planned for this summer at each branch. Residents have generously contributed over $17,000 for this special program.
- A new Library Home Page has been designed and will be launched in April. It offers a friendlier interface and is rich in information about the Library's services.
- The Library installed a computer program for museum pass reservations. Later it will allow patrons to reserve passes from home.

FY08 DEPARTMENT PRIORITIES:

- Successfully filling two critical vacancies, Library Director and Assistant Director, will allow the Library Trustees to set an agenda for evaluating and improving library services both short-term and long-term.

DEPARTMENT OVERVIEW

- If the Library were awarded the Planning and Design Grant by the Massachusetts Board of Library Commissioners, the Library would move forward with a team of City staff to develop a plan for the Library building.
- The Library with support from the Director of Information Technology will implement the plan to install a Library server at City Hall. This will allow easier updating of software for new programs and security on the Library computers. It will also allow use of the City's fiber optic network for a new telephone system.
- The Library will continue to work with the Department of Public Works and the Director of Capital Projects to make repairs and improve the overall condition of our buildings.

HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS:
The Library Department's goals support the Mayor's strategic goals to:

- *"Make Somerville an Exceptional Place to Live, Work, and Play"*
- *"Promote Somerville Pride and Sense of Community"*
- *"Revolutionize Customer Service"*

With a strong library that supports the educational and recreational needs of the diverse Somerville community, the Library reinforces the Mayor's efforts to create a positive environment for all residents.

SIGNIFICANT CHANGES FROM FY07 (ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS): The only significant change was a increase in overtime to support expanded Saturday and Sunday hours. The additional funds were available within the budget due to vacancies in the Assistant Director and Director positions.

SIGNIFICANT CHANGES FROM FY07 (ESTIMATED ACTUAL) TO FY08 (RECOMMENDED): At the services funding level, several changes reflect the trend in actual ordinary maintenance expenses such as increases for the Minuteman Library Network contract, and increases in Textbooks and Periodicals. An increase for computer supplies is requested to provide $60 per computer for toner. Personal services increases are due to union contract increases in wage rates that are incorporated into differential and Saturday overtime rates, and full funding of the increased Saturday and Sunday hours.

COST ALLOCATION METHODOLOGY: To allocate appropriations to programs, we estimated the percent of time that staff spent on each program. Based on these percents, we allocated salaries. We also worked to allocate administration activities and subsequent costs further. Thus, the time spent performing payroll and purchasing was allocated by the percent of FTE's in each program. And likewise, the one full-time general administrative staff was allocated by the percent of FTE's in each program. For the OM budget, we split costs based on the percent of FTE's in each program, except in cases where purchases were directly tied to projects, such as the purchase of collection materials.

ORG 6101 LIBRARIES

		FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000	PERSONAL SERVICES				
51110	SALARIES	1,635,066	1,418,060	667,824	1,445,731
51200	SALARIES & WAGES TEMPOR'Y	52,866	86,713	30,550	89,230
51300	OVERTIME	39,176	67,303	21,804	97,035
51410	LONGEVITY	29,520	24,245	12,410	24,310
51430	SHIFT DIFFERENTIALS	25,132	25,273	12,585	25,955
51520	AUTO ALLOWANCE	600	600	300	
51532	HOLIDAYS - S.M.E.A.	4,738	5,294	5,139	
51540	PERFECT ATTENDANCE	5,100		5,200	
51691	OTHER LUMP SUM PAYMENTS	10,710			
51920	SICK LEAVE BUYBACK	21,964			
51930	UNIFORM ALLOWANCE		10,850	10,010	10,850
TOTAL P-ACCT 51000		1,824,872	1,638,338	765,822	1,693,111
P-ACCT 52000	ORDINARY MAINTENANCE				
52460	REPAIRS OFFICE EQUIPMENT	450	1,000		1,000
52480	REPAIRS COMPUTER EQUIPMT	1,349	1,000		500
52930	SECURITY	18,765	19,353	6,718	19,741
53000	PROFESSIONL & TECHNCL SVC	52,255	53,983	53,893	58,380
53420	POSTAGE	2,696	3,000	2,996	3,000
53830	MICROFILMING	8,996	9,000	8,990	4,500
54200	OFFICE SUPPLIES	10,859	11,500	6,201	11,850
54220	COMPUTER SUPPLIES	3,570	3,600	1,420	4,100
55110	TEXTBOOKS	111,064	115,000	48,708	122,950
55120	AUDIO VISUAL SUPPLIES	19,475	23,000	12,684	23,000
55130	MUSIC SUPPLIES/INSTRUMENT	5,960	8,000	2,114	8,000
55170	BOOK THEFT SYSTEM	805	900		900
55870	MAGAZINES,NEWS,SUBSCRIPTS	21,606	21,000	18,033	22,050
57100	IN STATE TRAVEL	464	525	51	250
57300	DUES AND MEMBERSHIPS	230	250		250
TOTAL P-ACCT 52000		258,544	271,111	161,808	280,471
TOTAL ORG 6101	FUNDING REQUIRED	2,083,416-	1,909,449-	927,630-	1,973,582-

DEPARTMENT NAME LIBRARIES
GENERAL FUND ORG NUMBER 6101

Position	Name	Current Base	Fiscal Year Base	TOTAL
DIRECTOR	VACANT	1,730.77	90,346.19	90,346.19
ASSISTANT DIRECTOR	VACANT	1,150.07	60,033.65	61,234.33
ADMINISTRATIVE ASSISTANT	VACANT	923.96	48,230.71	49,545.33
BRANCH LIBRARIAN	KRAMER, KAREN	873.79	45,611.84	48,324.07
BRANCH LIBRARIAN	EASTWOOD, MARYLIN	857.44	44,758.37	46,003.54
LIBRARIAN II	AUGARTEN, RHODA	$844.12	37,141.28	45,931.08
	Step Incease 5/02/08	$860.47	7,055.85	
LIBRARIAN II	CASTILE, RONALD	860.47	44,916.53	47,139.86
LIBRARIAN II	LAMPHIER, SUSAN	860.47	44,916.53	47,414.86
LIBRARIAN II	PIANTIGINI, CATHY	860.47	44,916.53	46,764.86
LIBRARIAN II	VENTURA, JAMES	860.47	44,916.53	46,764.86
LIBRARIAN II	WOOD, WENDY	860.47	44,916.53	47,564.86
LIBRARIAN II	WRANGHAM, JOSEPHA	860.47	44,916.53	47,564.86
LIBRARIAN I	BLAIR, BEVERLY	803.30	3,213.20	43,871.64
	Step Increase 7/29/07	818.57	39,455.07	
LIBRARIAN I	COPELAND, MAURA	818.57	42,729.35	44,433.94
LIBRARIAN I	DYNDIUK, LINDA	759.49	3,189.86	42,933.22
	Step Increase 7/31/07	803.3	38,558.40	
LIBRARIAN I	JACOBS, ELLEN	818.57	42,729.35	44,433.94
LIBRARIAN I (21 hours)	NOWAK, BARBARA	429.86	22,438.69	23,597.47
LIBRARIAN I	O'KELLY, KEVIN	818.57	42,729.35	44,433.94
LIBRARIAN I	PECK, PHILIP	818.57	42,729.35	44,433.94
TECHNICIAN III	CASSESSO-ERCOLINI, ANN	791.93	41,338.75	44,265.52
TECHNICIAN III	DICECCA, ANNAMARIE	791.93	41,338.75	43,765.52
TECHNICIAN III	HALL, PATRICIA	791.93	41,338.75	43,915.52
TECHNICIAN III	IMPERIOSO, RAYMO	791.93	41,338.75	43,365.52
TECHNICIAN III	JONES, RITA	791.93	41,338.75	44,465.52
TECHNICIAN III	MCCAULEY, SHIRLEY	791.93	41,338.75	44,365.52
TECHNICIAN III	PIERCE, GEORGE	791.93	41,338.75	44,340.52
TECHNICIAN III	MEGHAN FORSELL	732.85	10,259.90	41,077.27
	Step Incease 10/02/07	776.67	29,668.79	
TECHNICIAN II	GHEBREMICAEL, FREWEINI	683.61	6,836.10	37,836.54
	Step Increase 9/10/07	697.28	29,425.22	
TECHNICIAN II	MURPHY, MARIA	697.28	36,398.02	38,525.98
TECHNICIAN II	NELSON, PAUL	697.28	36,398.02	38,325.98
TECHNICIAN II	KOSTOPOULOS, LAURIE	659.51	29,018.44	35,666.52
	Step Increase 5/3/08	683.61	5,605.60	
PRINCIPAL CLERK II	ROMANO, PATRICIA	715.26	37,336.57	37,686.57
TECHNICIAN II	SANCHEZ, CARLOS	659.49	27,830.48	36,209.91
	Step Increase 4/22/08	683.61	6,836.10	
LIBRARIAN I/3 (Part-Time)	COOMBS, MARITA	388.82	20,296.40	20,296.40
				1,506,845.63

ORG 6101: PUBLIC LIBRARY

BUDGET PROPOSAL

PROGRAM EXPENSE SUMMARY	FY06 Actual	FY07 Budgeted	FY08 Executive Proposal
ADULT PROGRAMMING			
PERSONAL SERVICES	$ 8,363.00	$ 7,736.00	$ 3,414.00
ORDINARY MAINTENANCE	$ 388.00	$ 416.00	$ 387.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 8,751.00**	**$ 8,152.00**	**$ 3,801.00**
FTE FROM APPROPRIATIONS	*0.26*	*0.26*	*0.05*
CHILDREN			
PERSONAL SERVICES	$ 146,974.00	$ 138,227.00	$ 139,634.00
ORDINARY MAINTENANCE	$ 2,493.00	$ 2,645.00	$ 2,669.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 149,467.00**	**$ 140,872.00**	**$ 142,303.00**
FTE FROM APPROPRIATIONS	*2.77*	*2.77*	*2.50*
CIRCULATION			
PERSONAL SERVICES	$ 676,033.00	$ 571,889.00	$ 560,784.00
ORDINARY MAINTENANCE	$ 34,445.00	$ 36,120.00	$ 38,095.00
TOTAL APPROPRIATIONS TO PROGRAM	**710,478.00**	**608,009.00**	**598,879.00**
FTE FROM APPROPRIATIONS	*12.16*	*12.16*	*12.16*
COLLECTION DEVELOPMENT			
PERSONAL SERVICES	$ 391,896.00	$ 361,649.00	$ 409,361.00
ORDINARY MAINTENANCE	$ 190,382.00	$ 200,255.00	$ 206,223.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 582,278.00**	**$ 561,904.00**	**$ 615,584.00**
FTE FROM APPROPRIATIONS	*8.07*	*8.07*	*7.00*
COMPUTER SERVICES			
PERSONAL SERVICES	$ 108,625.00	$ 103,060.00	$ 59,083.00
ORDINARY MAINTENANCE	$ 22,487.00	$ 22,803.00	$ 24,131.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 131,112.00**	**$ 125,863.00**	**$ 83,214.00**
FTE FROM APPROPRIATIONS	*2.09*	*2.09*	*1.90*
OUTREACH & PUBLIC RELATIONS			
PERSONAL SERVICES	$ 86,494.00	$ 80,870.00	$ 66,465.00
ORDINARY MAINTENANCE	$ 1,290.00	$ 1,371.00	$ 1,366.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 87,784.00**	**$ 82,241.00**	**$ 67,831.00**
FTE FROM APPROPRIATIONS	*1.51*	*1.51*	*1.20*
REFERENCE SERVICES			
PERSONAL SERVICES	$ 298,859.00	$ 276,986.00	$ 307,895.00
ORDINARY MAINTENANCE	$ 4,898.00	$ 5,193.00	$ 5,277.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 303,757.00**	**$ 282,179.00**	**$ 313,172.00**
FTE FROM APPROPRIATIONS	*5.75*	*5.75*	*6.05*
YOUNG ADULTS			
PERSONAL SERVICES	$ 52,853.00	$ 46,030.00	$ 50,037.00

ORDINARY MAINTENANCE	$	990.00	$	1,053.00	$	1,040.00
TOTAL APPROPRIATIONS TO PROGRAM	**$**	**53,843.00**	**$**	**47,083.00**	**$**	**51,077.00**
FTE FROM APPROPRIATIONS		*0.89*		*0.89*		*0.75*
ADMINISTRATION						
PERSONAL SERVICES	$	54,775.00	$	51,892.00	$	96,439.00
ORDINARY MAINTENANCE	$	1,173.00	$	1,256.00	$	1,278.00
TOTAL APPROPRIATIONS TO PROGRAM	**$**	**55,948.00**	**$**	**53,148.00**	**$**	**97,717.00**
FTE FROM APPROPRIATIONS		*1.50*		*1.50*		*1.65*
TOTAL APPROPRIATIONS TO DEPARTMENT	**$**	**2,083,418.00**	**$**	**1,909,451.00**	**$**	**1,973,578.00**
TOTAL FTE FROM APPROPRIATIONS		*35.00*		*35.00*		*33.26*

ORG 6101: PUBLIC LIBRARY

PROGRAM COST AND ACTIVITIES

PROGRAM: ADULT PROGRAMMING

Description: Provide adult patrons with activities that promote literacy and learning in unique ways, including opportunities for social discourse.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of program attendees (Based on actual count from records)*	1,050	2,710	2,720
Program Cost		$8,751.00	$8,152.00	$3,801.00
Cost per Output:		$8.33	$3.00	$1.39
FTEs:		*0.26*	*0.26*	*0.26*
Outcome 1:	*% increase in attendance at programs, including authors' series (Based on estimate of 1000 patrons attending programs in FY07)*		*17.6%*	
Outcome 2:	*% of residents surveyed expressing an opinion who are satisfied with the services received at the Public Library (Resident satisfaction survey)*	*80%*		

PROGRAM FY08 GOALS

1. Continue highly successful ESOL conversation circles)
2. Display and promote new books and materials at all programs as feasible.

PROGRAM FY07 GOAL REVIEW

1.Schedule 3 new adult programs with community groups as partners or target audience. (in progress)
2. Start ESOL conversation circles. (complete)
3. Include displays and promotion of books at all programs as feasible. (ongoing)

PROGRAM ACTIVITIES AND OUTPUTS

Arrange Appearances by Authors

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
3	2	2

Description: *Develop patrons' interests and enjoyment in books by scheduling author appearances, especially local authors.*

Output: *# of author appearances (Actual count from records)*

Offer Adult Programming

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
850	2,590	2,600

Description: *Promote literacy and awareness of library resources through non-traditional means, such as chess or knitting, as well as traditional means, such as discussions and musical performances.*

Output: *# of patrons attending programs (Actual count from records)*

Coordinate Book Clubs

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
200	120	120

Description: *Foster patrons' interest in reading and their ability to discuss books they have read with others; to share suggestions of other titles to read.*

Output: *# of patrons attending book club meetings (Actual count from records)*

ORG 6101: PUBLIC LIBRARY

PROGRAM COST AND ACTIVITIES

PROGRAM: CHILDREN

Description: Build lifelong learners, readers, and library users through educational and recreational activities.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of program attendees (Based on actual count from records)*	5,600	6,567	6,750
Program Cost		$149,467.00	$140,872.00	$142,303.00
Cost per Output:		$26.69	$21.45	$21.08
FTEs:		*2.77*	*2.77*	*2.77*
Outcome 1:	*% increase in attendance at programs (Based on estimate of 6000 children attending programs in FY07)*		*20%*	
Outcome 2:				

PROGRAM FY08 GOALS

1. Continue successful book club, film series, and scrabble programs.
2. Continue new baby program for parents.

PROGRAM FY07 GOAL REVIEW

1. Continue ongoing schedule of visits to school classes with goal of reading two target grades in K-6. (ongoing)
2. Offer 2 series of computer instruction classes for children. (complete)
3. Investigate and implement baby program for parents. (complete)

PROGRAM ACTIVITIES AND OUTPUTS

Consult with Parents and Caregivers

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
700	572	600

Description: *Teach guardians how to use the resources of the library so they can find relevant information as well as children's use of the library.*

Output: *# of consultations (Based on a 1-week actual sample, twice yearly)*

Arrange Class Visits to the Library

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
10	22	25

Description: *Educate teachers and students on how to use library resources.*

Output: *# of classes making a visit to the library (Actual count from records)*

Offer Special Events

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
600	1,220	1,250

Description: *Offer short-term educational and recreational activities such as author appearances and magician performances.*

Output: *# of people attending (Actual count from records)*

Provide Ongoing Programming

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
5,000	5,347	5,500

Description: *Provide children with educational and recreational activities such as story time, puppet shows, arts and crafts, etc., in the library on a regular basis.*

Output: *# of children attending programs (Actual count from records)*

ORG 6101: PUBLIC LIBRARY

PROGRAM COST AND ACTIVITIES

PROGRAM: CIRCULATION

Description: Maintain an easy to use inventory control system that maximizes patrons' ability to check out and return materials.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of materials checked in and out of the library (Based on actual data)*	370,000	365,435	360,000
Program Cost		$710,478.00	$608,009.00	$598,879.00
Cost per Output:		$1.92	$1.66	$1.66
FTEs:		*12.16*	*12.16*	*12.16*
Outcome 1:	*% change in circulation from previous fiscal year (Based on estimate of 37,500 for circulation in FY07)*		*1.4%*	
Outcome 2:	*# of improvements to Circulation procedures (Based on actual data)*			

PROGRAM FY08 GOALS

1. Continue to expand A/V resources in response to patrons' interests.
2. Continue to work with Minuteman to implement new server.

PROGRAM FY07 GOAL REVIEW

1.Systematically review circulation procedures for customer-friendliness and cost-effectiveness. (ongoing)
2. Investigate RFID technology for use in circulation. (must coordinate with Minuteman)
3. Re-design Audio-Visual space for better public service. (complete)
4. Implement computer-based museum pass reservation system. (complete)

PROGRAM ACTIVITIES AND OUTPUTS

Administer Overdue Fines

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
5,000	5,486	5,400

Description: *Promote timely return of materials to maximize access to patrons.*
Output: *# of late notices sent out (Estimated)*

Reshelf Materials

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
370,000	35,600	35,600

Description: *Ensure patrons have easy access to holdings.*
Output: *# of materials returned (Actual count from records)*

Check Materials In and Out

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
370,000	365,435	360,000

Description: *Give patrons access to holdings while maintaining inventory control.*
Output: *# of materials checked in (Actual count from records)*

Notify Patrons of Reserve Status

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
4,000	5,524	5,000

Description: *Help patrons check out desired materials.*
Output: *# patrons notified (Actual count from records)*

Provide Access to Museums

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
700	2,080	2,100

Description: *Provide free access to local area museums.*
Output: *# of museum passes distributed (Actual count from records)*

Arrange Books Efficiently

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
4,000	7,800	7,000

Description: *Arrange books to make materials easily locatable.*
Output: *# shelves read (Actual count from records)*

PROGRAM COST AND ACTIVITIES

Register Patrons	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	1,500	3,740	3,600

Description: *Provide a customer-friendly mechanism for identifying patrons who use library services.*

Output: *Total # of patrons registered (Actual count from records)*

Facilitate Interchange	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	40,000	41,704	42,000

Description: *Move materials among library facilities on a daily basis to allow patrons to have better access to materials.*

Output: *# of items moved (Based on a 1-week actual sample, twice yearly)*

ORG 6101: PUBLIC LIBRARY

PROGRAM COST AND ACTIVITIES

PROGRAM: COLLECTION DEVELOPMENT

Description: Maximize the number of current and relevant materials available to the community, including books and periodicals, as well as audio-visual, reference, local history, children's, college, and career materials.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of materials developed and maintained (Based on actual count from records)*	190,000	178,038	180,000
Program Cost		$582,278.00	$561,904.00	$615,584.00
Cost per Output:		$3.06	$3.15	$3.41
FTEs:		*8.07*	*8.07*	*8.07*

Outcome 1: % of fiction items correctly labeled with authors' names

Outcome 2:

PROGRAM FY08 GOALS

1. Continue to market new materials.
2. Expand the very popular DVD collections.

PROGRAM FY07 GOAL REVIEW

1. Expand spine labeling to other fiction collections at Central and branch libraries. (complete)
2. Inventory vault materials. (complete)
3. Improve handling and marketing of popular materials. (ongoing)
4. Continue expansion of DVD/CD materials. (ongoing success)

PROGRAM ACTIVITIES AND OUTPUTS

Weed Materials

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,500	15,233	12,000

Description: Check materials on the shelf, identify items for weeding, and remove damaged and obsolete materials

Output: # of old and obsolete materials removed (Actual count from records)

Mend and Maintain Collection

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
200	200	200

Description: Mend materials and control the temperature and cleanliness of the storage environment.

Output: # of materials mended (Actual count from records)

Advise Patrons

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
5,000	12,065	12,000

Description: Give patrons information on available materials.

Output: # of patrons advised (Based on a 1-week actual sample, twice yearly)

Develop Collection Holdings

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
190,000	178,038	180,000

Description: Continuously evaluate needed items in context of current holdings.

Output: # of items maintained in collections (Actual count from records)

ORG 6101: PUBLIC LIBRARY

PROGRAM COST AND ACTIVITIES

PROGRAM: COMPUTER SERVICES

Description: Maximize patrons' and staff's computer access, technology training and fair use of computers.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of patron users of computers and printers (Based on actual count from records)*	25,000	27,300	28,000
Program Cost		$131,112.00	$125,863.00	$83,214.00
Cost per Output:		$5.24	$4.61	$2.97
FTEs:		*2.09*	*2.09*	*2.09*

Outcome 1: % of computers updated in the fiscal year
Outcome 2:

PROGRAM FY08 GOALS

1. Continue to work with IT to implement new server.
2. Upgrade at least 10 computers.

PROGRAM FY07 GOAL REVIEW

1. Implement server (with Minuteman Library Network and City IT). (in progress)
2. Finish re-design of library website. (complete)
3. Upgrade minimum of four public access computers. (on order)
4. Implement new public-access time-management software system. (complete)

PROGRAM ACTIVITIES AND OUTPUTS

Provide Software Trainings

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
20	18	30

Description: Train members of the library staff to be efficient in various computer software programs.
Output: # of staff trained to use software programs (Estimated)

Coordinate Online Information on the Library's Website

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,603,320	1,750,000	1,750,000

Description: Enable patrons to access information beyond the library's print collection from home or in the library.
Output: # of database hits (Actual count from records)

Provide Computer and Printer Access

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
25,000	27,300	28,000

Description: Give patrons efficient and productive access to computers and printers.
Output: # of computer and printer users (Actual count from records)

ORG 6101: PUBLIC LIBRARY

PROGRAM COST AND ACTIVITIES

PROGRAM: OUTREACH & PUBLIC RELATIONS

Description: Promote community awareness of and access to library resources and activities.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of public relations deliveries (Based on a 1-week actual sample, twice yearly.)*	3,000	7,160	7,200
Program Cost		$87,784.00	$82,241.00	$67,831.00
Cost per Output:		$29.26	$11.48	$9.42
FTEs:		*1.51*	*1.51*	*1.51*
Outcome 1:	*% of residents surveyed expressing an opinion who are satisfied with the customer service they receive from the Public Library (Resident satisfaction survey)*	*84%*		
Outcome 2:				

PROGRAM FY08 GOALS

1. Continue to utilize new website as an outreach tool.
2. Introduce new Library Director to the community.

PROGRAM FY07 GOAL REVIEW

1. Finish volunteer program implementation. (complete)
2. Work with SCALE and other literacy providers to develop English conversation circle. (See Adult Programming.) (ongoing success)

PROGRAM ACTIVITIES AND OUTPUTS

Participate in Career Fair

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
100	0	0

Description: *Give students knowledge of the library's education and career center and librarianship as a career.*
Output: *# of students informed (Estimate)*

Host community meetings

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
35	25	25

Description: *Increase awareness of the library's mission and interests through participation in community affairs.*
Output: *# of community meetings hosted (Actual count from records)*

Visit Schools

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
25	12	15

Description: *Use readings and other fun activities to encourage students to visit the library.*
Output: *# of classrooms visited (Actual data)*

Deliver Library information to Patrons, Newspaper and Website Readers

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
3,000	7,160	7,200

Description: *Distribute press releases, calendars, brochures, flyers, and newsletters to patrons.*
Output: *# of public relations deliveries (Based on a 1-week actual sample, twice yearly)*

Coordinate Cooperative Ventures

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
4	4	4

Description: *Enhance community programs and relations with local organizations and groups.*
Output: *# of ventures (Estimate)*

Encourage Volunteer Programs

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
600	418	450

Description: *Provide individuals with opportunities to contribute to their library.*
Output: *# of hours volunteered (Actual data)*

PROGRAM COST AND ACTIVITIES

Provide Home Delivery	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	500	840	840

Description: *Provide home-bound patrons with library resources.*

Output: *# of resources delivered (Estimate based on 140 visits*average of 6 books delivered)*

ORG 6101: PUBLIC LIBRARY

PROGRAM COST AND ACTIVITIES

PROGRAM: REFERENCE SERVICES

Description: Answer patrons' questions, assist in developing projects, and provide guidance regarding the use of the library's resources.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of patrons assisted with resources (Based on a 1-week actual sample, twice yearly.)*	136,500	54,648	55,000
Program Cost		$303,757.00	$282,179.00	$313,172.00
Cost per Output:		$2.22	$5.16	$5.69
FTEs:		*5.75*	*5.75*	*5.75*

Outcome 1: % of successful Reference interviews

Outcome 2:

PROGRAM FY08 GOALS

1. Transfer print tools of Reference computers as feasible.
2. Complete upgrading of microfilm collection to positive images.

PROGRAM FY07 GOAL REVIEW

1. Re-design Reference Desk for better service delivery. (not complete)
2. Transfer print tools of Reference computers as feasible. (ongoing)
3. Complete upgrading of microfilm collection to positive images. (ongoing)

PROGRAM ACTIVITIES AND OUTPUTS

Access Patron Tools

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
5	2	2

Description: Develop indexes and other sources of information for quick access.

Output: # of tool updates (Based on a 1-week actual sample, twice yearly)

Mediate Resources

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
40,000	12,064	12,000

Description: Fit patron's specific reference interests with resources, books, training, and/or referrals.

Output: # of patrons being matched with resources (Based on a 1-week actual sample, twice yearly)

Train Patrons

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
750	3,588	3,500

Description: Offer trainings to patrons regarding the various reference materials at the library and online.

Output: # of patrons trained (Based on a 1-week actual sample, twice yearly)

Refer Patrons

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,800	1,506	1,600

Description: Give patrons suggestions, such as museums, government agencies, City Hall, etc., for further sources of information outside of the library.

Output: # of patrons being referred (Based on a 1-week actual sample, twice yearly)

Interview Patrons

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
42,000	37,400	38,000

Description: Determine the needs of patrons and fully assist those needs.

Output: # of patrons being fully interviewed for reference service (Based on a 1-week actual sample, twice yearly)

ORG 6101: PUBLIC LIBRARY

PROGRAM COST AND ACTIVITIES

PROGRAM: YOUNG ADULTS

Description: Provide patrons from age 12 through early adult years with access to and assistance with their library needs and desires.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of students provided library resources (Based on actual data for # of visits; estimate of # of children in each class)*	1,110	720	900
Program Cost		$53,843.00	$47,083.00	$51,077.00
Cost per Output:		$48.50	$65.39	$56.75
FTEs:		*0.89*	*0.89*	*0.89*

Outcome 1: *% change in circulation of young adult materials*

Outcome 2:

PROGRAM FY08 GOALS

1. Continue to improve working relationship between schools and library.
2. Develop a campaign to encourage high school students to get library cards.

PROGRAM FY07 GOAL REVIEW

1. Work with school personnel to improve summer reading list and process. (ongoing success)

PROGRAM ACTIVITIES AND OUTPUTS

Offer Specialized Trainings

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
10	12	12

Description: *Help patrons, including teenage mothers, work on achieving their GED by offering special tours and library counseling services.*

Output: *# of visits to library for specialized services (Actual count from records)*

Arrange Class Visits to the Library

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
20	12	15

Description: *Educate teachers and students on how to use library resources.*

Output: *# of classes making visit to the library (Actual count from records)*

Support Summer Reading Lists

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
500	566	500

Description: *Work with schools to create and support summer reading lists for Somerville high school and middle school students.*

Output: *# of books on Summer Reading list circulated during summer months (Estimate)*

Track High School Assignments

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
30	30	30

Description: *Gather information about school assignments, equip the library with valuable resources, encourage and train youth to use the library's resources, and make these resources accessible.*

Output: *# of times library is equipped with school resources (Estimate)*

ORG 6301: RECREATION AND YOUTH DEPARTMENT

DEPARTMENT OVERVIEW

***MISSION STATEMENT*:** The Somerville Recreation/Youth Department strives to provide a year round broad based range of active and passive programs and events. We are committed to offering affordable and accessible quality recreational programming that is aimed at embracing diversity, while anticipating and adapting to the changing needs of all segments of the community.

DEPARTMENT ORGANIZATION*:* The Recreation/Youth Department currently consists of a Recreation/Youth Superintendent, Assistant Superintendent (not funded), Youth Director, five Recreation Supervisors, two part time youth staff, one part time Youth Coordinator, one full-time clerical employee and part-time Recreation staff, which are used on an as needed basis throughout the year.

***FY07 ACCOMPLISHMENTS*:** Started the first non-profit agency for the Recreation and Youth Department, called the Somerville Youth and Recreation Foundation.

Worked with Non-Profit agencies with in city including Boys and Girls Club, YMCA, Mystic Learning Center, Family Network to expand successful programs like the Safe Haven, CLT-LIT program, Winter Drop In Group for Children under 5, and rowing club.

Introduced and expanded developmentally appropriate physical activities for young children and their parents/caregivers, such as the highly successful Start Smart Sports Development Program endorsed by the N.A.Y.S. (National Alliance for Youth Sports) at the Capuano School.

Expanded the C.A.P. (Children At Play) Physical Activities Program and Art a la Cart a curriculum based Art/Craft Enrichment program which aligns with the Massachusetts Curriculum Frameworks. These Pre-school/K-1 after school programs are currently offered in partnership with the Michael E. Capuano Early Childhood Education Center.

Successfully launched the Mayor's SomerTime program at the West Somerville Neighborhood School.

Increased the number of Sports Camps that are offered for children.

Increased the number of theater and sports trips for adults and families (Red Sox, American Girl Place, New York, Wicked at the Opera House).

FY08 DEPARTMENT PRIORITIES: Web Page: Revamp the whole web page to include Recreation and Youth services on one page. Create an online payment method for people so people can pay without coming to Recreation. Have an email list for subscribers to get updated lists of events and programs within the Recreation and Youth department. Set up calendars for Recreation, Dilboy and Boat House.

Work with the Somerville School Department to develop afternoon programs with equipment and leadership.

DEPARTMENT OVERVIEW

Identify through participant surveys program subscribers familiarity with Recreation programs and events.

Construct a closer relationship with S.H.S athletics (coaches, athletic Director, and trainers), to work together to develop Youth Clinics and leadership training that tries to emphasize relevant social issues, which should benefit both school athletics and S.R.C. offerings.

Continue to introduce and expand developmentally appropriate physical activities for young children and their parents/caregivers, such as the highly successful Start Smart Sports

Development Program endorsed by the N.A.Y.S. (National Alliance for Youth Sports) currently offered in partnership with the Somerville Public School.

Set policies and guidelines for the two places that we are responsible for, Dilboy field and the Boat House.

Work to improve the relationship between the Youth Program and families of youth. Increase the number of programs for teenage females, and increase female membership to both the Recreation and Youth Programs.

Try to increase seniors into some Recreation programs, ceramics, yoga, etc.

Expand the C.A.P. (Children At Play) Physical Activities program and Art a la Cart curriculum based Art/Craft Enrichment program which aligns with the Massachusetts Curriculum Frameworks

HOW DEPARTMENT PRIORITIES SUPPORT MAYOR'S STRATEGIC GOALS: The Recreation/Youth Department supports the Mayor's Strategic Goals to:

- *"Make Somerville an Exceptional Place to Live, Work, and Play"* by providing opportunities for Somerville's youth and adults to engage in fun activities to promote physical exercise and creative crafts.
- *"Protect and Support Families and Individuals"* by evaluating and expanding Recreation and Youth programs to include all individuals who would like to be involved and by promoting healthy lifestyles for Somerville residents.
- *"Professionalize City Planning and Management"* by streamlining and modernizing all Recreation Department practices and procedures with regard to written documents.

SIGNIFICANT CHANGES FROM FY07 (ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS): No Significant changes.

SIGNIFICANT CHANGES FROM FY07 (ESTIMATED ACTUAL) TO FY08 (RECOMMENDED): No significant changes.

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

DEPARTMENT OVERVIEW

allocated salaries. Additional personal services spending was divided according to percent of FTE's in each program. Ordinary maintenance expenditures were also allocated based on the percent of spending by each program.

ORG 6301 RECREATION/YOUTH PROGRAM

		FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000	PERSONAL SERVICES				
51110	SALARIES	517,003	463,184	210,930	476,214
51200	SALARIES & WAGES TEMPOR'Y	60,332	62,500	26,885	75,000
51410	LONGEVITY	6,301	8,750	7,127	8,150
51430	SHIFT DIFFERENTIALS	15,155	23,305	3,394	36,114
51520	AUTO ALLOWANCE	3,003	2,750	1,524	3,950
51532	HOLIDAYS - S.M.E.A.	1,508	1,275	1,044	
51540	PERFECT ATTENDANCE	6,175		1,900	
51930	UNIFORM ALLOWANCE	1,850	1,850	1,850	1,850
TOTAL P-ACCT 51000		611,327	563,614	254,654	601,278
P-ACCT 52000	ORDINARY MAINTENANCE				
52450	REPAIRS-VEHICLES		1,875	1,801	1,875
52460	REPAIRS OFFICE EQUIPMENT	2,461	500	340	700
52730	RENTAL VEHICLES				
53000	PROFESSIONL & TECHNCL SVC		500		500
53060	ADVERTISING		800		800
53190	STAFF DEVELOPMENT	55	500		500
53420	POSTAGE	650	600		
53510	RECREATION-TRANSPORTATN.	470	900	275	900
53520	RECREATION-ADMISSION FEES	574	2,000		2,000
53820	PHOTOGRAPHY	229	250		250
54200	OFFICE SUPPLIES	1,730	1,400	207	2,100
54210	PRINTING & STATIONERY	1,374	1,000		2,000
54310	HARDWARE & SMALL TOOLS		400		400
54820	TIRES AND TUBES	194		200	200
54900	FOOD SUPPLIES & REFRESHMT	1,922	3,000	623	3,000
55000	MEDICAL/DENTAL SUPPLIES	433	500		500
55140	ATHLETIC SUPPLIES	973	3,000	2,150	3,000
55150	RECREATION SUPPLIES	4,453	5,000	2,986	5,000
55860	UNIFORMS	986	1,000	360	1,000
55874	MAGAZINES & PUBLICATIONS	164	300		300
TOTAL P-ACCT 52000		16,668	23,525	8,942	25,025
TOTAL ORG 6301	FUNDING REQUIRED	627,995-	587,139-	263,596-	626,303-

DEPARTMENT NAME	**Recreation**
GENERAL FUND ORG NUMBER	**6301**

Position	Name	Current Base	Fiscal Year Base	TOTAL
Superintendent Recreation	James Halloran	1,415.89	73,909.46	82,500.40
Assistant Superintendent Rec	Vacant	1,055.03	55,072.57	61,179.82
Youth Director	Roland James	950.22	49,601.48	49,601.48
PT Youth Worker	Vacant	239.46	12,500.00	12,500.00
PT Youth Worker	Daniel Harris	239.46	12,500.00	12,500.00
Recreation Supervisor	Kathleen Houghton	892.92	46,610.42	52,953.46
Recreation Supervisor	Carol Lane	892.92	46,610.42	53,703.46
Recreation Supervisor	Donna Callahan	892.92	46,610.42	53,703.46
Recreation Supervisor	Elaine Pieroni	892.92	46,610.42	53,853.46
Recreation Supervisor	Karen Harrington	892.92	46,610.42	53,353.46
Principal Clerk	Danielle Toppi	758.21	39,578.56	40,428.56
				526,278

ORG 6301: RECREATION AND YOUTH DEPARTMENT

BUDGET PROPOSAL

PROGRAM EXPENSE SUMMARY	FY06 Actual	FY07 Budgeted	FY08 Executive Proposal
ADULT PROGRAMMING			
PERSONAL SERVICES	$ 126,305.00	$ 106,784.00	$ 118,962.00
ORDINARY MAINTENANCE	$ 2,352.00	$ 2,450.00	$ 2,610.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 128,657.00**	**$ 109,234.00**	**$ 121,572.00**
FTE FROM APPROPRIATIONS	*1.57*	*1.82*	*1.82*
SPECIAL NEEDS PROGRAM			
PERSONAL SERVICES	$ 105,619.00	$ 89,822.00	$ 102,152.00
ORDINARY MAINTENANCE	$ 2,470.00	$ 3,319.00	$ 3,479.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 108,089.00**	**$ 93,141.00**	**$ 105,631.00**
FTE FROM APPROPRIATIONS	*1.26*	*1.51*	*1.51*
YOUTH SCHOOL- YEAR PROGRAMS			
PERSONAL SERVICES	$ 193,723.00	$ 155,350.00	$ 167,369.00
ORDINARY MAINTENANCE	$ 2,582.00	$ 3,325.00	$ 3,485.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 196,305.00**	**$ 158,675.00**	**$ 170,854.00**
FTE FROM APPROPRIATIONS	*2.40*	*2.65*	*2.66*
YOUTH SUMMER PROGRAM			
PERSONAL SERVICES	$ 127,723.00	$ 106,059.00	$ 118,323.00
ORDINARY MAINTENANCE	$ 2,380.00	$ 3,075.00	$ 3,235.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 130,103.00**	**$ 109,134.00**	**$ 121,558.00**
FTE FROM APPROPRIATIONS	*1.57*	*1.82*	*1.81*
COMMUNITY YOUTH PROGRAM			
PERSONAL SERVICES	$ 57,957.00	$ 105,599.00	$ 94,471.00
ORDINARY MAINTENANCE	$ 5,162.00	$ 9,956.00	$ 10,116.00
TOTAL APPROPRIATIONS TO PROGRAM	**$ 63,119.00**	**$ 115,555.00**	**$ 104,587.00**
FTE FROM APPROPRIATIONS	*2.70*	*2.70*	*2.70*
ADMINISTRATION	**$ 1,730.00**	**$ 1,400.00**	**$ 2,100.00**
FTE FROM APPROPRIATIONS			
TOTAL APPROPRIATIONS TO DEPARTMENT	**$ 628,003.00**	**$ 587,139.00**	**$ 626,302.00**
TOTAL FTE FROM APPROPRIATIONS	*9.50*	*10.50*	*10.50*

ORG 6301: RECREATION AND YOUTH DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: ADULT PROGRAMS

Description: Provide structured and non-structured sports and cultural and educational activities throughout the year.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*Total # of participants for adult programs (may be duplicates) (Based on estimates)*	658	658	1,000
Program Cost		$128,657.00	$109,234.00	$121,572.00
Cost per Output:		$195.52	$166.00	$121.57
FTEs:		*1.57*	*1.82*	*1.82*
Outcome 1:	*% of residents surveyed expressing an opinion who are satisfied with recreational opportunities in Somerville (Resident satisfaction survey)*	*57%*		
Outcome 2:	*% of activities at capacity (Estimate)*	*92%*		

PROGRAM FY08 GOALS

1. Provide alternative day/evening trips designed for adults to "REConnect and the REC"
2. Provide additional programs designed to improve the physical fitness and wellness of Community adults.
3. Continue collaboration with area artists to provide instruction in a variety of media designed to improve adult creativity.

PROGRAM FY07 GOAL REVIEW

1.To provide alternative day/evening trips designed for adults to “REConnect at the REC.” (not complete)

2.Provide additional programs designed to improve the physical fitness and wellness of Community adults. (not complete)

3.Continue collaboration with area Artists to provide instruction in a variety of mediums designed to improve adult creative stimulation. (complete)

PROGRAM ACTIVITIES AND OUTPUTS

Offer Sports Leagues

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
425	425	820

Description: *Allow adult men and women the opportunity to play a variety of organized sports - including softball, women's open basketball, mens basketball, volleyball, and bowling - through league play.*

Output: *# of participants (Participants: 200 for Men's Basketball, 160 for Men's Softball (10 teams of approximately 16 per team), 15 for Women's Bowling, 50 for Women's Softball league (5 teams of approximately 15 per team), and 0 for Women's Volleyball)*

Offer Arts and Crafts

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
97	97	120

Description: *Offer ceramic classes, creative crafts, and mosaic art for individuals with all levels of experience.*

Output: *# of participants (Participants: 57 for Ceramics, 13 for Crafts, 15 for Creative Crafts II, and 12 for Mosaic Art)*

Offer Aerobic Exercise

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
136	136	160

Description: *Offer a variety of exercise programs such as Fitness I & II, Teen Fitness, Recxercise, Core Strength Cardio Fitness, and Hatha Yoga.*

Output: *# of participants (Participants: 15 for Core Strength/ Cardio Fitness, 26 for Fitness I, 25 for Fitness II, 70 for Recxercise.)*

ORG 6301: RECREATION AND YOUTH DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: SPECIAL NEEDS PROGRAMS

Description: Develop specialized programs for children with developmental disabilities and help them participate in existing activities/events during leisure hours.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of participants served by the special needs program (may be duplicates). (Based on estimates)*	420	420	420
Program Cost		$108,089.00	$93,141.00	$105,631.00
Cost per Output:		$257.35	$221.76	$251.50
FTEs:		*1.26*	*1.51*	*1.51*
Outcome 1:	*% of activities at capacity (Estimate)*	*100%*		
Outcome 2:				

PROGRAM FY08 GOALS

1. Increase open gym enrollment by adapting programs to more family based activities.
2. Continue "Sibling" program.
3. Increase the number of special activities such as "the stroll" and other events specifically during school vacation periods.
4. Organize Somerville special olympic event.

PROGRAM FY07 GOAL REVIEW

1. Increase open gym enrollment by adapting programs to more family based activities. (ongoing)
2. Initiate “Sibling” program. (complete)
3. Increase the number of special activities i.e. “the stroll” and other events specifically during school vacation periods. (complete)
4.Organize Somerville Special Olympic event. (not complete)

PROGRAM ACTIVITIES AND OUTPUTS

Provide After-School Programs

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
60	60	60

Description: *Provide various programs and activities for special needs children during after-school hours. Such programs include the Early Release Program, the After School Program, and the Vacations Program.*

Output: *# of youth participating (Participants: 15 for the After-School Program, 15 for the Early-Release Program, and 15 for the Vacations Program, 15 for Classroom Visits.)*

Outreach / Recruitment

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
150	200	200

Description: *Attend meetings to develop relationships with various community organizations. Use the information to refer community members to other special needs resources.*

Output: *# of referrals made (Estimate from referrals made at meetings and by phone.)*

Offer Special Events

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
300	300	300

Description: *Encourage social interaction and develop motor skills through various activities. Special Events include: Kites Fest and Halloween Parade.*

Output: *# of participants (Participants: 150 for Kites Fest and 150 for the Halloween Parade.)*

Offer a Summer Program

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
15	15	15

Description: *Provide programs and activities during the summer to engage Somerville's special needs children.*

Output: *# of youth participating (Estimate)*

PROGRAM COST AND ACTIVITIES

Offer Exercise Programs	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	45	45	45

Description: *Offer programs such as Open Gym, The Stroll, and the Evening Park Program to enhance the physical activity of special needs children.*

Output: *# of youth participating (Participants: 20 for The Stroll, 25 for the Evening Park Program)*

ORG 6301: RECREATION AND YOUTH DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: YOUTH SCHOOL-YEAR PROGRAMS

Description: Provide structured and non-structured sports and cultural and educational activities during the school year so Somerville youth can participate in supervised, positive recreational activities during leisure hours.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*Total # of youth participating (may be duplicates) (Based on estimates)*	942	884	1,105
Program Cost		$196,305.00	$158,675.00	$170,854.00
Cost per Output:		$208.39	$179.49	$154.61
FTEs:		*2.40*	*2.65*	*2.66*
Outcome 1:	*% of residents surveyed expressing an opinion who are satisfied with recreation programs in Somerville (Resident satisfaction survey)*	*54%*		
Outcome 2:	*% of activities at capacity (Estimate)*	*80%*		

PROGRAM FY08 GOALS

1. Increase after-school activities and develop additional programs to replace the PEP funded ones.
2. Increas the number of year-round special events/leagues/workshops/clinics.
3. Provide opportunities for sports alternative activities for early release Wednesdays that nurture and develop self-expression through drama and the arts.
4. Increase the availability of developmentally appropriate activities for preschool through kindergarten age children and their families.

PROGRAM FY07 GOAL REVIEW

1.Increase after-school physical activities and develop additional Programs through PEP grant funding. (ongoing)

2.Increase the number of Year-Round Special Events/ Leagues/Workshops/Clinics. (complete)

3.Provide the opportunity for Sports alternative activities on Early Release Wednesdays that nurture and develop self-expression through Drama and the Arts. (complete)

4.Increase the availability of developmentally appropriate activities for Preschool through Kindergarten age children, and their families. (very successful)

PROGRAM ACTIVITIES AND OUTPUTS

Promote Family Activities	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	20	20	20

Description: *Promote activities within families. Activities include Family Fun Night and Turn off TV Week.*

Output: *# of participants (Participants: 20 families for Family Fun Night)*

Provide Basketball Activities	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	430	430	540

Description: *Provide Somerville girls and boys with the opportunity to learn more about basketball, improve their skills, and meet new children who have similar interests. Programs include: Back to Basics, Boys Basketball Clinic, 3 on 3 Basketball Tournament, Basketball Practice Nights, Boys Basketball League, and Girls Basketball League.*

Output: *# of youth participating (Participants: 60 for Back to Basics, 50 for Boys Basketball Clinic, 45 for 3 on 3 Basketball Tournament, 230 for Boys Basketball League, and 45 for Girls Basketball League.)*

Open Gym	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	180	180	250

Description: *Make the gym accessible during evening hours during the school year for exercise, sports, and games. September - May.*

Output: *# of youth participating (Estimate)*

PROGRAM COST AND ACTIVITIES

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Provide Activities for Preschool Age Children	150	92	100

Description: *Offer fun and games for young children. Programs include Tot Time, Children at Play, PeeWee Tennis, and Kids Fishing Derby.*

Output: *# of children who participate (Participants: 12 for Tot Time, 80 for the Kids Fishing Derby)*

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Offer Arts and Crafts Programs	95	95	95

Description: *Provide children agrees 12-13 the opportunity to learn arts and crafts. Programs include: Arts and Crafts - After School, Arts and Crafts - Early Release, Ceramics for Children, and the Movies and More Program.*

Output: *# of children who participate (Participants: 50 for Arts and Crafts - After School, 15 for Arts and Crafts - Early Release, 15 for Ceramics for Children, and 15 for Early Release Ceramics.)*

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Offer a Variety of Sporting Activities	22	22	40

Description: *Provide children the opportunity to learn and play a variety of sports. Program include: Golf Camp, Flag Football, and Run for Fun.*

Output: *# of children who participate (Participants: 6 for Golf Camp, 16 for Run for Fun.)*

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Safe Haven	45	45	60

Description: *In collaboration with the Boys and Girls Club, provide children in East Somerville with safe and enriching activities during non-school hours.*

Output: *# of participants (Estimate)*

ORG 6301: RECREATION AND YOUTH DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: YOUTH SUMMER PROGRAMS

Description: Provide structured and non-structured sport and cultural and educational activities during the summer months so Somerville residents (particularly youth) can participate in supervised, positive recreational activities during leisure hours.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*Total # of participants who are served by the summer program (may be duplicates) (Based on estimates)*	1,051	1,081	1,151
Program Cost		$130,103.00	$109,134.00	$121,588.00
Cost per Output:		$123.78	$100.95	$105.63
FTEs:		*1.57*	*1.82*	*1.81*
Outcome 1:	*% of activities at capacity (Estimate)*	*86%*		
Outcome 2:				

PROGRAM FY08 GOALS

1. Provide an opportunity for youth to participate in a Full Day Program (SomerTime), specifically designed for ages 6-13.
2. Increase opportunities for individual/group instruction in specific sports designed to increase physical activity and promote sportsmanship.
3. Provide additional opportunities for youth to express themselves creatively through specific Art & Crafts Programs.
4. Increase family-oriented programs/events/special activities.

PROGRAM FY07 GOAL REVIEW

1. Provide an opportunity for youth to participate in a Full Day Program (SomerTime), specifically designed for ages 6-13. (complete)

2.Increase opportunities for individual/group instruction in specific sports designed to increase physical activity and promote sportsmanship. (complete)

3. Provide additional opportunities for youth to express themselves creatively through specific Art & Crafts Programs. (complete)

4.Increase family oriented Programs/Events/Special Activities. (complete)

PROGRAM ACTIVITIES AND OUTPUTS

Summer Playgrounds

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
250	250	250

Description: *Provide safe areas for children to enjoy summer activities. Plan a variety of daily games and activities.*

Output: *# of youth participating (Estimate of total number of different children served during summer playground program.FY05 estimate based on 8 open playgrounds.)*

Host Fun Tournaments and Contests (during Summer Playgrounds)

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
96	96	46

Description: *Give boys and girls the opportunity to compete in a fun manner by providing judges and prizes. Tournaments and contests include: Stickball Tournament, Punt/Pass/Kick Contest, Paddle Tennis Tournament, and a Hot-Shot Basketball Contest.*

Output: *# of youth participating (Participants: 50 for Stickball Tournament, 21 for Punt/Pass/Kick Contest, 25 for the Hot-Shot Basketball Contest.)*

Offer Clinics and Camps

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
215	245	300

Description: *Help improve skills and provide friendly competition during camps and clinics for youth during the summer. Camps and clinics include: Boys Basketball Camp, Girls Hoopster Camp, Tennis Camp, Baseball Camp, Girls Softball Clinic, and Track Clinic.*

Output: *# of youth participating (Participants: 50 for Boys Basketball Camp, 50 for Girls Hoopster Camp, 50 for Baseball Camp, 25 for Girls Softball Clinic, 30 for Tennis Camp, 40 for the Track Clinic.)*

PROGRAM COST AND ACTIVITIES

Provide Evening Programs	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	100	100	100

Description: *Offer evening activities for community youth such as the Youth Evening Program and the Evening Playground Program to help keep kids safe and off the streets.*

Output: *# of youth participating (Participants: 100 for Evening Playground Program)*

Offer Special Events	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	200	200	200

Description: *Offer one-day special events for the enjoyment of Somerville children. Such events include the Family Night at Lowell Spinners and the Inter-Playground Track Meet.*

Output: *# of youth participating (Participants: 90 for the Inter-Playground Track Meet, 40 for Fourth of July Family Fun Day, 35 for National night Out, 20 for Art Beat, and 15 for Fishing Derby.)*

Offer Basketball Leagues	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	150	150	200

Description: *Provide boys and girls the opportunity to participate in a summer basketball league.*

Output: *# of youth participating (Participants: 80 for Boys Basketball League and 60 for Girls Basketball League)*

Engage Preschool Age Children in Summer Activities	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	40	40	55

Description: *Provide young children with the opportunity to engage in organized, fun, and education play. Activity includes: Kidstop Preschool.*

Output: *# of children participating (40 for Kidstop Preschool)*

ORG 6301: RECREATION AND YOUTH DEPARTMENT

PROGRAM COST AND ACTIVITIES

PROGRAM: COMMUNITY YOUTH PROGRAM

Description: Encourage the positive development of all young people of Somerville through direct service programs, strong organizational collaborations and multiple community partnerships.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*Total # of different individuals who are served by the Community Youth Program (Based on estimate)*	390	425	220
Program Cost		$63,119.00	$115,555.00	$104,587.00
Cost per Output:		$161.84	$271.89	$475.39
FTEs:		*2.70*	*2.70*	*2.70*
Outcome 1:	*% of residents surveyed expressing an opinion who are satisfied with services for youth in Somerville (Resident satisfaction survey)*	*54%*		
Outcome 2:	*% of activities at capacity (Estimate)*	*43%*		

PROGRAM FY08 GOALS

1. Increase # of programs in partnership with other community organizations.
2. Strive to complete web page programming for the Youth Program.
3. Improve the facilities of the Youth Center.

PROGRAM FY07 GOAL REVIEW

1. Increase number of programs in partnership with other community organizations. (complete)
2. Complete Identification initiative. (not complete)
3. Strive to complete web page programming for the Youth Program. (not complete)
4. Complete improvements to Youth Program, for example fix the leak in the ceiling, fix the floor tiling, and work to beautify the center. (complete)

PROGRAM ACTIVITIES AND OUTPUTS

Community Network

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
30	50	50

Description: *Provide a network that connects youth to community resources and agencies and ultimately increase community participation in all agencies.*

Output: *# of youth participating (Estimate)*

Offer Activity Trips

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
110	110	110

Description: *Provide transportation to allow youth the opportunity to participant in fun, educational trips.*

Output: *# of participants (12 Trips for a total of 108 participants)*

Youth Drop-In Center

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
25	40	40

Description: *Provide a welcoming, safe environment for Somerville youths.*

Output: *# of youth dropping in to the center on a typical day (Estimate)*

Teen Empowerment

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
20	20	20

Description: *Offer a year-round program to increase leadership ability and empower Somerville youth.*

Output: *# of youth participating (Estimate)*

Identification Initiative

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
150	150	0

Description: *Identify Somerville youth by issuing ID-cards.*

Output: *# of IDs issued (Estimate)*

ORG 8000: DEPARTMENT OF PUBLIC WORKS

DEPARTMENT OVERVIEW

MISSION STATEMENT*:* The Department of Public Works provides high-quality services to the residents of Somerville, while maintaining the City's infrastructure and guaranteeing a clean and safe environment in order to sustain a high quality of life. The Department administers and oversees the City's electrical lights and lines, engineering projects, streets and public ways, vehicles, refuse removal, environmental improvement programs, public buildings and grounds, parks and playgrounds, open spaces, school custodial services, water and sewer lines, and weights and measures.

DEPARTMENT ORGANIZATION: In FY07, Public Works was staffed by budgeted employees with the following divisional breakdowns: 10 employees in Administration and Finance, six employees in Lights and Lines, two employees in Engineering, 32 employees in Highway (three employees in Sanitation, six in Highway Repair Garage, 23 in Highway), 81 employees in Buildings & Grounds (12 in Buildings, nine in Parks, seven Municipal Custodians, and 52 School Custodians), 14 employees in Water, six employees in Sewer, and one employee in Weights and Measures.

FY07 ACCOMPLISHMENTS:

Administration and Finance

- The DPW continues to attend bi-weekly SomerStat meetings to monitor the productivity of each division and expenditures in overtime and ordinary maintenance.
- In FY07, the DPW completed the grind and overlay of 16 streets. Eight additional streets will be completed by this summer.
- Procured contract for provision of electricity to our 14 largest municipal accounts. Rate is 12.5 percent less than current Nstar rates for these accounts.

Buildings and Grounds Division

- Expanded Christmas lighting to include the Bow St. Island and Concord Square Island
- Installed a new boiler system in the Highway Garage using all Building Division employees and equipment
- Installed a new computer program that allows the Superintendent to monitor the HVAC systems of three school buildings from his office. Once the Argenziano School opens, he will be able to monitor all of the school buildings through the Argenziano network
- Successfully opened Dilboy Stadium; all maintenance and upkeep performed by our Parks Division.
- Completed various municipal and school building repairs including the Aldermen's Chambers, painting at Central Fire, wall repair at the Public Safety Building, repair of the fire doors at the ESCS, and landscaping and iron gate repairs at the West Branch Library.
- Created two new "Sponsor A Spot" locations.

Engineering

- Replaced approximately 3,000 ft. of sewer and drain on Woodstock, Victoria and Hooker Avenues

DEPARTMENT OVERVIEW

- Held several meetings with the consultants (VHB) for the Assembly Square PUD for the infrastructure design regarding utility and roadway design and provided plans, drawings, standards, engineering information, etc.

Highway Division

- Thanks to the addition of new snow fighting equipment, the Highway Division used no outside contractors for snow plowing, hauling, sanding or salting
- The Highway Division quadrupled the amount of in-house sidewalk replacement performed in FY06
- For the first time ever, the Highway Division eliminated the backlog of tree trim requests and tree removal requests
- All municipal lots and city squares were placed on a regular cleaning schedule
- Planted 100 new trees
- Installed 100 benches and 100 barrels throughout the city squares
- Implemented a daily graffiti response program
- With the implementation of an amendment to the trash ordinances this January, the Sanitation Division began a second sticker program to educate the public about the new household trash disposal policies

Lights and Lines

- Replaced all damaged acorn lighting throughout the city
- Replaced or repaired all pedestrian crossing signals
- Replaced safety zone lighting for all schools

Water

- Installed approximately 140 high-end water users on a fixed network automatic reading system. This system allows meter reading once a day providing “real time” information such as abnormal usage and leaks
- Replaced 240 lead service lines, which exceeds the mandated DEP requirement by 60 replacements
- Implemented a program to survey and identify water valves in need of repair due to the extraordinary amount of broken gate valves discovered during the past winter emergency water main break response. Approximately 60% (1100) have been checked, of which 215 need to be repaired
- Responded to approximately 30 after-hour water emergency breaks
- Replaced approximately 4,000 feet of water mains
- Updated distribution mapping system
- Repaired or replaced approximately 50 hydrants
- Water personnel trained by the MWRA on valve turning and Confined Space Entry

Weights and Measures

- Produced and distributed an informational booklet for consumers explaining the duties of Weights and Measures and consumer rights

DEPARTMENT OVERVIEW

- Investigated all complaints within five days of receipt and replied to the complainant when possible
- Utilized the city website to educate consumers and answer the most frequently asked questions

Sewer

- Repaired approximately 50 collapsed catch basins
- Cleaned 1600 catch basins throughout the city
- Repaired approximately 25 collapsed sewers
- As of April 1, 2007, mosquito abatements will be used in all catch basins
- Employees are scheduled to attend Confined Space Training at the MWRA in May of 2007

FY08 DEPARTMENT PRIORITIES:

Administration

- Continue to improve all areas of service delivery through customer request management and work order software
- Update existing computer systems to ease the communication between DPW, residents, other City Departments, and local municipalities or organizations
- Oversee and implement the new ESCO project. The DPW has worked with the Administration to procure a new energy management service
- Prepare and coordinate a new reconstruction contract for approximately 12 additional streets by July of 2007
- Improve Customer Service by extending office hours one evening per week

Buildings and Grounds

- Continue to complete important upgrades and repairs to the City's municipal and school buildings
- Pave the Brown School schoolyard and surrounding walkways
- Repair the roof at the East Somerville Community School
- Clean parks, playgrounds and tot lots using the newly purchased sidewalk sweepers

Engineering

- Begin the reconstruction of Somerville Avenue; work is anticipated to begin in April of 2007. Engineering will focus on coordinating the work in the field with the State Engineer and contractor
- Complete the replacement of sewers and drains on Garrison Avenue
- Plan and coordinate the replacement of sewers and drains on Pearson Avenue and the installation of a storm drain and sewer separation on Josephine Avenue

Highway

DEPARTMENT OVERVIEW

- Continue to target aspects of the city's infrastructure that directly affect safety and cleanliness
- Install 100 new benches and 60 new barrels
- Plant 100 new trees
- Institute a sidewalk-sweeping program in neighborhoods and public areas
- Continue to "reset" sidewalk bricks in Davis Square to eliminate trip hazards

Lights and Lines

- Continue to upgrade the City's aging lights and lines. Specifically, employees will replace fire alarm cables, increase the rate of inspections, and reduce the backlog of requested repairs
- Work with VFB (consultants) to install or move all fire alarm boxes and cables for the Somerville Avenue project
- Repair all electrical traffic boxes throughout City

Sewer Department

- Assist homeowners to determine if sewer problems are the responsibility of the city or if the homeowner needs to contact a plumber/drain layer
- Purchase their own snaking equipment to assist homeowners in clearing their drains
- Schedule monthly cleaning of catch basins in all of the city squares and bait for rodents and odors; in the past, squares were done on an as needed basis
- Schedule spring and fall cleaning for the City's pump station on Medford Street using the City's vactor truck to avoid flooding under the Medford Street overpass

Water

- Replace 200 lead service lines per DEP mandate
- Prioritize and institute a regular schedule for gate valve repairs, which will reduce the number of man-hours needed to perform emergency shutdowns
- Continue to change water meters and install cell tower reading devices (MTU) as funding allows
- Perform leak detection annually, as opposed to the state mandate of every other year
- Establish a water commission for disputes that cannot be resolved within the established process

Weights and Measures

- Continue to educate the merchants and consumers of Somerville about Weights and Measures and to promulgate all Weights and Measures laws and regulations in order to maintain equity and fairness in the marketplace

HOW DEPARTMENT PRIORITIES SUPPORT THE MAYOR'S STRATEGIC GOALS: Public Works' priorities support the Mayor's commitment to:

DEPARTMENT OVERVIEW

- *"Promote Economic Development"*
  - The DPW continues to work with OSPCD and the Mayor on major engineering and development projects such as Somerville Ave., Magoun Square, and the dog parks

- *"Improve City Performance by Using More Effective Management Tools and Demanding Accountability"*
  - The Commissioner holds frequent meetings with the Superintendents to address the accountability and progress of each division and its employees
  - All union clerical employees participated in a position analysis study

- *"Revolutionize Customer Service"*
  - The DPW will continue to work with the Administration to further expand the Mayor's ACE Project
  - We will focus on providing exceptional customer service, including the possibility of the office remaining open one evening per week
  - We will continue to work closely with 311 in order to complete work orders in an efficient manner
  - The Sewer Department is expanding its procedures to better assist homeowners with clearing their drains and determining the next steps of repair when necessary
  - We will establish a water commission for disputes that cannot be resolved within the established water bill dispute process

- *"Make Somerville an Exceptional Place to Live, Work, and Play"*
  - The DPW will install 100 new benches and 60 new barrels this spring in various city squares and parks as part of the city's spring-clean up and beautification plan
  - The DPW will plant 100 new trees around the City in response to residents' requests and to ensure that Somerville maintains its Tree City USA status
  - With our new graffiti removal machine and daily graffiti program the DPW will be able to remove graffiti faster
  - We will continue to reconstruct street and sidewalks
  - We will continue to maintain and repair all parks and playgrounds, schools, and municipal buildings

- *"Maximize Return on Taxpayer Dollars"*
  - We will adhere to all legal requirements and recommended practices issued by the Inspector General in the procurement of supplies and contracts
  - The Weights and Measures Division will be utilizing state of the art equipment for the testing, inspecting, and sealing of oil trucks and gasoline meters. This procedure will be a public safety measure to protect the consumers, merchants, and inspectors

DEPARTMENT OVERVIEW

SIGNIFICANT CHANGES FROM FY07 (ADOPTED BUDGET) TO FY07 (ESTIMATED ACTUALS): Expenditures related to utility costs exceeded projected amounts due to rapidly rising rates associated specifically with heating oil and gas, as well as vehicle fuel.

SIGNIFICANT CHANGES FROM FY07 (ESTIMATED ACTUALS) TO FY08 (PROPOSED): The proposed FY08 electricity and motor gas and oil costs will be significantly increased from the FY07 estimated costs due to an increase in rates.

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

ORG 8001 DPW - ADMINISTRATION

		FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000	PERSONAL SERVICES				
51110	SALARIES	515,636	524,004	247,424	520,867
51200	SALARIES & WAGES TEMPOR'Y				
51300	OVERTIME	7,209	12,000	8,024	11,000
51410	LONGEVITY	3,475	3,800	2,025	2,700
51532	HOLIDAYS - S.M.E.A.	1,067	1,090	960	
51540	PERFECT ATTENDANCE	1,500		200	
51920	SICK LEAVE BUYBACK			9,058	
51930	UNIFORM ALLOWANCE	2,450	2,450	2,450	2,450
TOTAL P-ACCT 51000		531,337	543,344	270,141	537,017
P-ACCT 52000	ORDINARY MAINTENANCE				
52460	REPAIRS OFFICE EQUIPMENT	539	700	175	700
52470	MAINT CONTRACT-OFFC EQUIP	4,868	5,460	2,177	6,000
52495	REPAIRS-COMMUN. EQUIP.		250		250
52915	HAZARDOUS WASTE REMOVAL	53,913	71,000	33,299	71,000
53000	PROFESSIONL & TECHNCL SVC	2,316	9,000	8,398	7,500
53140	POLICE DETAIL	10,316	20,000	5,300	18,750
53420	POSTAGE	8,300	4,000		4,000
53430	POSTAGE MACHINE RENTAL	599	600		600
54200	OFFICE SUPPLIES	5,033	7,500	3,107	8,500
54202	OFFICE FURNITURE				
54210	PRINTING & STATIONERY	11,319	5,000	3,634	5,000
54810	MOTOR GAS AND OIL	374,692	385,000	186,541	460,500
54860	REIMB OF LICENSES	565	1,000	120	700
57100	IN STATE TRAVEL			20	
TOTAL P-ACCT 52000		473,440	511,010	242,891	584,500
TOTAL ORG 8001	FUNDING REQUIRED	1,004,777-	1,054,354-	513,032-	1,121,517-

DEPARTMENT NAME DPW ADMINISTRATION

GENERAL FUND ORG NUMBER 8001

Position	Name	Current Base	Fiscal Year Base	TOTAL
DPW COMMISSIONER	KOTY, STANLEY	1,804.82	94,211.60	94,211.60
DIR OPERATIONS	WILLETTE, RICHARD	1,466.87	76,570.61	76,570.61
DIR ADMN & FINANCE	BARRETT, MARGUERITE	1,230.43	64,228.45	64,228.45
ADMIN ASST	CAMPBELL, ALLISON	928.30	8,540.36	49,489.24
		944.16	40,598.88	
HEAD CLERK	RINGER, DIANE	845.70	44,145.54	45,345.54
HEAD CLERK	COREY, JEAN	845.70	44,145.54	45,345.54
PV PC1	BROWNE, KIM	771.39	20,364.70	41,507.69
		786.55	20,292.99	
PV PC1	FOSTER, SUSAN	728.44	8,158.53	40,135.52
		771.39	31,626.99	
PV SR CLERK	MARSHALL, CHRISTINE	681.79	26,589.81	36,619.35
		695.42	9,179.54	
PV JR CLERK	TANNER, BONNIE	605.29	15,979.66	32,563.53
		629.22	16,233.88	
				526,017.07

ORG 8002 DPW - ELECTRICAL

		FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000	PERSONAL SERVICES				
51110	SALARIES	6,768		4,755	
51130	WAGES	242,993	244,208	100,750	279,943
51300	OVERTIME				
51350	OVERTIME - LABOR	49,256	40,000	28,444	47,500
51470	LONGEVITY-LABOR	2,900	3,200	1,300	3,200
51480	OUT OF GRADE-LABOR	3,781	3,000	963	3,000
51520	AUTO ALLOWANCE	549	550	274	550
51532	HOLIDAYS - S.M.E.A.	716	917	875	
51540	PERFECT ATTENDANCE	500		500	
51690	OTHER DIFFERENTIALS	6,986	7,963	3,415	9,375
51930	UNIFORM ALLOWANCE	1,400	1,750	1,400	2,100
TOTAL P-ACCT 51000		315,849	301,588	142,676	345,668
P-ACCT 52000	ORDINARY MAINTENANCE				
52495	REPAIRS-COMMUN. EQUIP.	29,941	25,000	1,866	25,000
52510	REPAIRS-TRAFFIC CONTROL	27,082	15,000	10,499	40,000
52600	REPAIRS-FIRE ALARM	16,267	25,000		40,000
52641	REPAIRS TO PARK LIGHTING	16,153	30,000	8,933	25,000
52760	RENTALS EQUIPMENT				
53000	PROFESSIONL & TECHNCL SVC	5,257	6,200	597	3,100
53140	POLICE DETAIL				
53210	EMPLOYEE TRAINING COURSES	100			
54201	OFFICE EQUIPMENT	2,227			
54202	OFFICE FURNITURE			663	
54240	BOOKS & BOOKBINDING	1,566			1,000
54310	HARDWARE & SMALL TOOLS		1,000		1,000
54320	ELECTRICAL SUPPLIES	1,481	1,000	737	1,500
54340	PAINT	361	500		500
TOTAL P-ACCT 52000		100,435	103,700	23,295	137,100
TOTAL ORG 8002	FUNDING REQUIRED	416,284-	405,288-	165,971-	482,768-

DEPARTMENT NAME ELECTRICAL

GENERAL FUND ORG NUMBER 8002

Position	Name	Current Base	Fiscal Year Base	TOTAL
PV FOREMAN	DEVELLIS, VINCENT	1,156.09	43,468.98	64,522.40
	In grade 3/20/08	1,159.94	16,935.12	
PV WIRE INSP	POWER, JOHN	951.00	49,642.20	53,046.94
TRAFFIC SIGNAL RPMN	MEANEY, STEPHAN	926.42	48,359.12	50,921.09
ELECTRICAN	MOCHI, RICHARD	839.75	43,834.95	45,646.12
SIGNAL MAINTAINER	GOODE, JOSEPH	748.00	34,856.80	40,806.93
	Step Increase 8/9/07	762.96	4,272.58	
TEMP SIGNAL MAINTAINER	CALI, KRISTOFER	705.85	7,905.52	40,225.04
	Step Increase 9/18/07	748.00	30,668.00	
				295,168.52

ORG 8003 DPW - ENGINEERING

		FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000	PERSONAL SERVICES				
51110	SALARIES	78,409	80,108	31,481	74,352
51300	OVERTIME	1,802	5,400	19	15,000
51410	LONGEVITY	340	340	170	420
51460	OUT OF GRADE				
51520	AUTO ALLOWANCE	439	440	128	440
51532	HOLIDAYS - S.M.E.A.	164	172	94	
51540	PERFECT ATTENDANCE	200		300	
51690	OTHER DIFFERENTIALS	1,353	1,441	367	1,411
51691	OTHER LUMP SUM PAYMENTS				
51920	SICK LEAVE BUYBACK				
51930	UNIFORM ALLOWANCE	240	240	240	240
TOTAL P-ACCT 51000		82,947	88,141	32,799	91,863
P-ACCT 52000	ORDINARY MAINTENANCE				
52460	REPAIRS OFFICE EQUIPMENT			556	
53210	EMPLOYEE TRAINING COURSES				
54066	SUNDRY MAINT SUPPLIES		600		600
54200	OFFICE SUPPLIES		400		400
54340	PAINT		75		75
57100	IN STATE TRAVEL				
57110	IN STATE CONFERENCES				
TOTAL P-ACCT 52000			1,075	556	1,075
TOTAL ORG 8003	FUNDING REQUIRED	82,947-	89,216-	33,355-	92,938-

DEPARTMENT NAME ENGINEERING

GENERAL FUND ORG NUMBER 8003

40% NON ENTERPRISE

Position	Name	Current Base	Fiscal Year Base	TOTAL
DIR. OF ENG.	O'BRIEN,CHARLES E.	1,538.46	80,307.61	32,123.04
TEMP SR. CIVIL ENG.	MCCARTHY,CHARLES	1,177.64	11,776.40	26,582.85
	Step Increase 9/8/07	1,201.20	50,690.64	
TEMP JR. CIVIL ENG.	VACANT	825.77	43,105.19	18,156.81
				76,862.71

ORG 8004 DPW - SNOW REMOVAL

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51300 OVERTIME	1,970			
TOTAL P-ACCT 51000	1,970			
P-ACCT 52000 ORDINARY MAINTENANCE				
52940 SNOW REMOVAL	467,411	300,000	7,434	300,000
TOTAL P-ACCT 52000	467,411	300,000	7,434	300,000
TOTAL ORG 8004 FUNDING REQUIRED	469,381-	300,000-	7,434-	300,000-

ORG 8005 DPW - HIGHWAY

		FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000	PERSONAL SERVICES				
51110	SALARIES	116,144	69,760	63,797	69,760
51130	WAGES	1,246,362	1,354,422	544,665	1,348,712
51350	OVERTIME - LABOR	276,464	195,000	162,178	250,000
51470	LONGEVITY-LABOR	17,780	14,925	6,900	12,925
51480	OUT OF GRADE-LABOR	7,885	5,565	2,330	5,000
51532	HOLIDAYS - S.M.E.A.	4,442	4,956	4,328	
51540	PERFECT ATTENDANCE	2,600		3,800	
51690	OTHER DIFFERENTIALS	35,182	42,571	18,195	45,062
51920	SICK LEAVE BUYBACK	18,395			
51930	UNIFORM ALLOWANCE	7,700	10,500	9,450	10,850
TOTAL P-ACCT 51000		1,732,954	1,697,699	815,643	1,742,309
P-ACCT 52000	ORDINARY MAINTENANCE				
52067	FENCE INSTALLATION & MAIN	14,983	15,000	867	10,000
52450	REPAIRS-VEHICLES	49,983	60,000	15,028	50,000
52540	REPAIRS-HIGHWAYS	6,557	10,000	1,817	7,500
52620	REPAIRS-TOOLS & EQUIPMENT	669	3,500	410	3,000
52660	CARE OF TREES	30,535	38,000	15,676	38,000
53000	PROFESSIONL & TECHNCL SVC		7,500		5,000
53145	TOWING	1,390	2,500	385	1,500
54240	BOOKS & BOOKBINDING	167			
54310	HARDWARE & SMALL TOOLS	4,294	2,500	1,079	2,500
54340	PAINT	1,487	6,500	4,192	10,000
54350	TOOLS	6,792	8,500	362	8,500
54370	GLASS	1,000	2,000	680	2,000
54820	TIRES AND TUBES	8,031	12,000	10,488	12,000
54850	MOTOR PARTS & ACCESSORIES	99,376	120,000	59,972	120,000
55600	BITUMINOUS SUPPLIES	28,204	40,000	1,489	50,000
55610	READY MIX CONCRETE	71,385	55,000	45,652	75,000
55630	LUMBER & WOOD PRODUCTS	2,805	3,500	304	5,000
TOTAL P-ACCT 52000		327,658	386,500	158,401	400,000

ORG 8005 DPW - HIGHWAY

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 58000 CAPITAL OUTLAY				
58545 STREET REPAIRS				50,000
58615 EQUIPMENT				
TOTAL P-ACCT 58000				50,000
TOTAL ORG 8005 FUNDING REQUIRED	2,060,612-	2,084,199-	974,044-	2,192,309-

DEPARTMENT NAME	HIGHWAY
GENERAL FUND ORG NUMBER	8005

Position	Name	Current Base	Fiscal Year Base	TOTAL
HIGHWAY SUPT.	VACANT	1,336.40	69,760.08	69,760.08
HIGH'Y YARD FOREMAN	BARRY, THOMAS	1,113.60	58,129.92	61,742.58
MOTOREQUIPRPMNFOREMAN	BROWNE, MICHAEL	1,080.65	56,409.93	59,240.26
WASTE COLL INSP	GORMAN, THOMAS	1,002.66	2,205.85	60,369.01
	Step Incease 7/17/07	1,100.95	55,047.50	
WASTE COLL INSP	O'CONNELL,JOHN	1,100.95	38,753.44	61,397.90
	Step Increase 3/4/08	1,122.97	19,090.49	
WASTE COLL INSP	ROCHE,CHARLES	1,002.66	2,205.85	60,244.01
	Step Increase 7/17/07	1,100.95	55,047.50	
WKFM1\SHMEO\TREE CLIMBER	WOOD, JAMES	820.49	8,204.90	46,348.92
	Step increase 9/8/07	831.68	35,096.90	
WKFM1\SHMEO\CEMENTFINISHER\PWL	DIFRAIA,JAMES M	858.41	5,322.14	47,622.14
	Step Increase 8/14/07	866.15	39,842.90	
WKFM1\SHMEO\PWL	CORBIN, FRANK	816.15	42,603.03	44,973.13
WKFM1\SHMEO\PWL	MURPHY, BRIEN K	831.67	43,413.17	46,610.28
WKFM1\SHMEO\PWL	STROSCIO,ANTHONY	816.15	42,603.03	45,098.13
WKFM MOTOR EQUIPMENT RPMN	LOPEZ, DANIEL	890.79	46,499.24	48,899.21
MOTOREQUIPRPMN	PANTANELLA, ANTHONY	835.25	18,876.65	45,890.41
	Step Increase 12/6/07	850.79	25,183.38	
MOTOREQUIPRPMN	THORNTON, RICHARD	850.79	44,411.24	46,741.61
SHMEO\TREE CLIMBER\PWL	SALTMAN, LEONARD JR	752.69	39,290.42	40,950.10
SHMEO\CEMENTFINISHER\PWL	CHIARAVALLOTTI, GINO	793.34	41,412.35	43,142.76
SHMEO\CEMENTFINISHER\PWL	VACANT	779.27	40,677.89	42,383.82
SHMEO\CEMENTFINISHER\PWL	VACANT	779.27	40,677.89	42,383.82
SHMEO\PWL+10%	BUNKER, DAVID	827.96	43,219.51	45,660.16
SHMEO\PWL+10%	ROSS, STEVEN	817.67	42,682.37	44,455.12
SHMEO\PWL	BAILEY, SEAN	743.34	38,802.35	40,445.76
SHMEO\PWL	DOHERTY, DAVID J	729.27	15,460.52	40,147.48
	Step Increase 11/27/07	743.34	23,043.54	
SHMEO\PWL	FUCILE, JASON	743.34	38,802.35	40,445.76
SHMEO\PWL	HALLORAN,EDWARD	758.21	39,578.56	41,847.85
SHMEO\PWL	HAMEL, JOSEPH	743.34	38,802.35	40,445.76
SHMEO\PWL	HARDY, DANIEL	729.27	13,272.71	40,189.69
	Step Increase 11/6/07	743.34	25,273.56	
SHMEO\PWL	JEFFRES, PHILLIP	750.23	6,752.07	41,676.03
	Step Increase 9/1/07	758.21	32,754.67	
SHMEO\PWL	UCCELLO, RBANO	729.27	13,272.71	40,189.69
	Step Increase 11/6/07	743.34	25,273.56	
SHMEO\PWL	VENEZIA, JEFFREY	743.34	38,802.35	40,445.76

SHMEO\PWL	**WESTCOTT, MARK**	**729.27**	**25,816.16**	**39,947.68**
	Step Increase 3/5/08	**743.34**	**12,488.11**	
SHMEO\PWL	**CASSESSO, CHRIS**	**705.85**	**36,845.37**	**38,423.55**
WATCHMAN	**RIDDLE, MARGARET**	**691.66**	**2,489.98**	**39,190.75**
	Step Increase 7/26/07	**705.22**	**34,273.69**	
				1,487,309.22

ORG 8006 DPW - SANITATION

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51130 WAGES	179			
51930 UNIFORM ALLOWANCE	350			
TOTAL P-ACCT 51000	529			
P-ACCT 52000 ORDINARY MAINTENANCE				
52450 REPAIRS-VEHICLES				
52910 RUBBISH REMOVAL	2,289,383	2,151,376	790,166	2,051,376
52911 RECYCLING	16,696	30,000	16,404	30,000
53000 PROFESSIONL & TECHNCL SVC	1,938,424	2,007,726	796,484	1,907,726
53420 POSTAGE				
54210 PRINTING & STATIONERY				
55864 UNIFORMS & FOUL WEATH GR				
TOTAL P-ACCT 52000	4,244,503	4,189,102	1,603,054	3,989,102
TOTAL ORG 8006 FUNDING REQUIRED	4,245,032-	4,189,102-	1,603,054-	3,989,102-

ORG 8007 DPW - BUILDINGS & GROUNDS

		FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000	PERSONAL SERVICES				
51110	SALARIES	2,255,302	425,546	212,691	379,599
51130	WAGES	1,039,258	949,834	440,967	1,042,865
51300	OVERTIME	126,460	65,000	40,789	85,000
51350	OVERTIME - LABOR	191,126	125,000	153,403	170,000
51410	LONGEVITY	31,050	6,350	3,175	6,350
51460	OUT OF GRADE	608	1,500		700
51470	LONGEVITY-LABOR	12,975	14,925	7,325	14,900
51480	OUT OF GRADE-LABOR	4,231	5,000	3,587	4,000
51530	HOLIDAYS	10,063			
51532	HOLIDAYS - S.M.E.A.	4,807	4,816	4,738	
51540	PERFECT ATTENDANCE	9,350		3,200	
51690	OTHER DIFFERENTIALS	39,547	41,415	18,512	45,089
51691	OTHER LUMP SUM PAYMENTS	5,125			
51930	UNIFORM ALLOWANCE	9,800	10,500	10,500	10,500
TOTAL P-ACCT 51000		3,739,702	1,649,886	898,887	1,759,003
P-ACCT 52000	ORDINARY MAINTENANCE				
52059	HVAC MAINTENANCE	731,196	773,509	356,020	795,000
52065	PAVING			24,979	25,000
52067	FENCE INSTALLATION & MAIN	37,753	35,000	27,601	35,000
52068	INTERIOR BLDG MAINT	67,534	100,000	29,899	100,000
52069	EXTERIOR BLDG MAINT	45,372	50,000	7,231	50,000
52070	FIRE ALARM & EXT R&M	46,718	52,500	20,866	52,500
52071	PROGRAM TIME CLOCKS	15,375	18,375	5,728	38,375
52072	INTERCOM EQUIP R & M		2,000		2,000
52074	ELEVATORS R & M	84,699	45,000	47,707	53,900
52075	PLUMBING R & M	39,038	40,000	11,165	40,000
52078	ROOFING R & M	13,148	50,000	32,908	50,000
52079	FLOOR COVERING R & M		25,000		125,000
52110	ELECTRICITY	2,948,518	3,519,310	1,678,857	3,695,276
52120	NATURAL GAS	447,049	550,000	61,523	577,500
52130	OIL	371,238	393,000	34,145	400,000

ORG 8007 DPW - BUILDINGS & GROUNDS

		FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
52400	REPAIRS AND MAINTENANCE	59,422			
52410	REPAIRS-BUILDINGS	53,516	100,000	24,935	100,000
52620	REPAIRS-TOOLS & EQUIPMENT	5,721	10,000	5,857	10,000
52640	REPAIRS PARKS & PLAYGRNDS	23,668	25,000	14,684	40,000
52710	RENTALS-BUILDINGS	32,292	23,100	15,940	25,000
52760	RENTALS EQUIPMENT	644			
52920	EXTERMINATION	19,644	32,500	9,842	33,600
52935	ALARMS	37,892	52,500	30,374	55,000
53000	PROFESSIONL & TECHNCL SVC			11,020	
54066	SUNDRY MAINT SUPPLIES	159,604	200,000	100,327	250,000
54202	OFFICE FURNITURE				
54310	HARDWARE & SMALL TOOLS	9,748	3,000	3,740	5,000
54320	ELECTRICAL SUPPLIES	29,082	40,000	16,474	40,000
54330	PLUMBING SUPPLIES	9,908	5,000	258	5,000
54340	PAINT	6,806	15,000	5,772	25,000
54350	TOOLS				
54370	GLASS		21,000	4,447	20,000
54500	CUSTODIAL & HOUSEKPG SUPP	4,962	5,000	2,568	7,500
54600	GROUNDSKEEPING SUPPLIES	37,992	32,500	25,298	32,500
54620	LOAM,SOD,FERTILIZER	9,310	10,000	8,361	15,000
54850	MOTOR PARTS & ACCESSORIES	4,867			5,000
54900	FOOD SUPPLIES & REFRESHMT	363			5,000
55810	FLOWERS & FLAGS	10,715	10,000	6,594	15,000
55860	UNIFORMS	358	260		10,000
57805	CHRISTMAS LIGHTING				25,000
TOTAL P-ACCT 52000		5,364,152	6,238,554	2,625,120	6,763,151
TOTAL ORG 8007	FUNDING REQUIRED	9,103,854-	7,888,440-	3,524,007-	8,522,154-

DEPARTMENT NAME BUILDINGS AND GROUNDS

GENERAL FUND ORG NUMBER 8007

Position	Name	Current Base	Fiscal Year Base	TOTAL
SUPT BLDG&GROUNDS	SANTANGELO, FRANK	1,336.40	69,760.08	69,760.08
PV SUPV CUSTODIAN	ALIANO, CHARLES	1,140.33	30,104.71	32,858.20
	In grade 1/02/08	1,144.18	29,519.84	30,503.84
PV SR BLDG CUSTODIAN	KOSLOFSKY, ALAN	792.59	41,373.20	44,352.30
JR BLDG CUSTODIAN	CURLEY, PAUL	743.86	38,829.49	41,723.81
JR BLDG CUSTODIAN + 10%	GAUDET, ROLAND	818.24	42,712.13	44,985.87
JR BLDG CUSTODIAN + 10%	KEATING, DAVID	818.24	42,712.13	45,085.87
JR BLDG CUSTODIAN + 10%	SILVA, JAMES	818.24	42,712.13	45,335.87
JR BLDG CUSTODIAN + 10%	LOGRIPPO, PATRICIA	802.20	41,874.84	44,120.67
PV PUBLIC BLDG FOREMAN	RODERICK, JAMES	1,138.72	43,271.36	46,577.73
	In Grade 3/23/08	1,142.57	16,224.49	16,224.49
PUBLIC BLDG FOREMAN	SWITZER, BERTRAM	1,130.30	59,001.66	63,068.38
DPW FOREMAN B&G	QUINN,STEVEN	932.92	48,698.42	52,121.70
WKFM/PLUMBER/PWL	MCKENZIE, STEWART	881.67	46,023.17	48,757.28
WKFM/CARPENTER/PWL	FULCO, FRANK	858.54	44,815.79	47,159.65
WKFM1\SHMEO\PWL	PANTANELLA, MARTHA	831.67	43,413.17	46,060.28
PLUMBER	HARDY, STEVE	854.99	44,630.48	46,468.16
PV ELECTRICIAN	MANLEY, BRIAN	854.99	44,630.48	46,968.16
PWMAINTCRFTSMN/PWL	MEOLA, VINCENT	767.74	40,076.03	42,611.90
PAINTER PWL	LEVESQUE, RAYMOND	752.69	39,290.42	41,450.10
CARPENTER PLASTERER	WALSH, JOHN	817.74	42,686.03	44,958.90
PWMAINTMECH/PWL	CHAMBERS, JAMES	753.43	39,329.05	41,490.01
PWMAINTMECH/PWL	NUGENT,JOHN	753.43	39,329.05	42,590.01
PWMAINTMECH/PWL	VACANT	696.52	36,358.34	37,920.29
HMEO/PWL	ARDOLINO, MARK	739.08	38,579.98	40,815.98
HMEO/PWL	BRYAN,JOSEPH	739.08	38,579.98	41,190.98
HMEO/PWL	CASEY, BRIAN	739.08	38,579.98	40,715.98
HMEOPWL	CORBETT, STEPHEN	739.08	38,579.98	40,715.98
HMEO/PWL	KALTON, JOHN	739.08	38,579.98	40,715.98
HMEO/PWL	MCCOLLEM, RONALD	739.08	38,579.98	40,715.98
HMEO/PWL	PELLIGRINI, EDWARD	724.60	37,824.12	39,434.92
PLUMBERS HELPER	MITRANO, STEPHEN	719.97	37,582.43	39,685.18
TEMP PUBLIC WORKS LABORER	PREVAL, JAQUES	691.66	17,706.50	18,609.82
	Step Increase 12/27/07	705.22	18,758.85	19,421.76
HMEO/PWL		687.12	35,867.66	37,063.25
HMEO/PWL		687.12	35,867.66	37,063.25
				1,499,302.59

ORG 8011 DPW - SCHOOL CUSTODIANS

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES		2,486,968	1,264,915	2,247,226
51300 OVERTIME	774	130,000	47,839	130,000
51410 LONGEVITY		28,700	14,650	30,900
51530 HOLIDAYS		28,091	7,013	655
51690 OTHER DIFFERENTIALS		1,040		1,040
51691 OTHER LUMP SUM PAYMENTS		22,625		22,500
TOTAL P-ACCT 51000	774	2,697,424	1,334,417	2,432,321
TOTAL ORG 8011 FUNDING REQUIRED	774-	2,697,424-	1,334,417-	2,432,321-

DEPARTMENT NAME SCHOOL CUSTODIANS

GENERAL FUND ORG NUMBER 8011

Position	Name	Current Base	Fiscal Year Base	TOTAL
SUPERVISOR SCHOOL FACILITIES				
AND ENERGY CONSERVATION	BOWLER, MICHAEL	1,250.00	65,250.00	65,250.00
SR CUSTODIAN 2	COOPER, JOSEPH	922.14	48,135.71	50,085.71
SR CUSTODIAN 2	CREMINS, DAVID	816.05	42,597.81	44,497.81
SR CUSTODIAN 2	DALE, THOMAS	897.66	46,857.85	47,857.85
SR CUSTODIAN 2	ROGERS, MICHAEL	897.66	46,857.85	47,957.85
SR CUSTODIAN 2	RYAN, JAMES	897.66	46,857.85	48,757.85
SR CUSTODIAN 1	SHEA, STEPHEN	871.85	45,510.57	46,784.94
SR CUSTODIAN 1	SHEA, VINCENT	871.85	45,510.57	47,460.57
SR CUSTODIAN 1	CAMPBELL, RUSSELL SR	871.85	45,510.57	47,410.57
SR CUSTODIAN 1	MOORE, HARRY S.	854.76	17,608.06	46,308.52
	Step Increase 11/22/07	871.85	27,550.46	
JR BLDG CUSTODIAN	VACANT (ANDERSON)	683.00	35,652.60	36,152.60
JR BLDG CUSTODIAN	ANGIULO, ANTHONY JR.	743.86	38,829.49	39,929.49
JR BLDG CUSTODIAN	ANGIULO, ANTHONY SR.	818.24	42,712.13	44,062.13
JR BLDG CUSTODIAN	ARMSTRONG, GEORGE	840.56	43,877.23	44,877.23
JR BLDG CUSTODIAN	AULT, JOHN	818.24	42,712.13	43,812.13
JR BLDG CUSTODIAN	BLAIKIE, PETER	818.25	42,712.65	43,212.65
JR BLDG CUSTODIAN	CLANCY, JOHN	743.86	38,829.49	40,699.49
JR BLDG CUSTODIAN	COLMAN, RONALD	743.86	38,829.49	39,929.49
JR BLDG CUSTODIAN	CONNELLY, JODY E.	743.86	38,829.49	39,879.49
JR BLDG CUSTODIAN	CONSOLO, JOSEPH	743.86	38,829.49	40,079.49
JR BLDG CUSTODIAN	VACANT (DOHERTY)	683.00	35,652.60	36,152.60
JR BLDG CUSTODIAN	FINIGAN, MICHAEL	818.25	42,712.65	43,712.65
JR BLDG CUSTODIAN	FITZGERALD, WILLIAM	743.86	38,829.49	40,228.26
JR BLDG CUSTODIAN	GRIFFIN, DAVID	743.86	38,829.49	41,099.49
JR BLDG CUSTODIAN	HANSCOM, MARK	840.56	43,877.23	44,977.23
JR BLDG CUSTODIAN	HARDY, JOHN	802.20	34,334.16	0.00
		818.25	7,691.55	43,025.71
JR BLDG CUSTODIAN	HODGDON, JAMES	729.27	29,754.22	38,734.22
	Step Increase 4/11/08	743.86	8,480.00	
JR BLDG CUSTODIAN	KENNEDY, JOHN	729.27	26,837.14	38,792.58
	Step Increase 3/14/08	743.86	11,455.44	
JR BLDG CUSTODIAN	LEARY, PAUL	743.86	38,829.49	40,779.49
JR BLDG CUSTODIAN	LEGEE-VOSS, ROBIN	818.24	42,712.13	43,712.13
JR BLDG CUSTODIAN	LORENTI, ALEXANDER	729.27	33,400.57	38,661.27
	Step Increase 5/16/08	743.86	4,760.70	
JR BLDG CUSTODIAN	MAHONEY, RICHARD	818.24	42,712.13	43,712.13
JR BLDG CUSTODIAN	MCDAID, THOMAS	743.86	38,829.49	39,929.49

JR BLDG CUSTODIAN	MITCHELL, MARK	818.24	42,712.13	43,862.13
JR BLDG CUSTODIAN	MOSHER, WILLIAM	818.24	42,712.13	43,875.78
JR BLDG CUSTODIAN	NALLI, HENRY	818.24	42,712.13	43,812.13
JR BLDG CUSTODIAN	OCALLAGHAN, JOHN	743.86	38,829.49	39,929.49
JR BLDG CUSTODIAN	OWENS, JOSEPH	818.24	42,712.13	43,712.13
JR BLDG CUSTODIAN	ROSE, THOMAS	743.86	38,829.49	40,579.49
JR BLDG CUSTODIAN	SHEA, JOHN	818.24	42,712.13	43,862.13
JR BLDG CUSTODIAN	SULLIVAN, WILLIAM	818.24	42,712.13	44,612.13
JR BLDG CUSTODIAN	SYLVAIN, GARY	818.24	42,712.13	43,712.13
JR BLDG CUSTODIAN	VALENTE, COSMO	802.20	33,692.40	43,138.55
	Step Increase 4/19/08	818.25	8,346.15	
JR BLDG CUSTODIAN	WHITE, PAUL	818.24	42,712.13	43,712.13
JR BLDG CUSTODIAN	WHITLOCK, JOSEPH JR.	818.24	42,712.13	43,712.13
JR BLDG CUSTODIAN	WILLEY, FRANCIS	840.56	43,877.23	45,795.34
TEMP EMG JR BLDG CUST	CASTLE, FREDRIC	751.30	39,217.86	39,217.86
TEMP EMG JR BLDG CUST	GUARINO, JASON	683.00	35,652.60	35,652.60
TEMP EMG JR BLDG CUST	MCDONALD, ROY	751.30	39,217.86	39,217.86
TEMP EMG JR BLDG CUST	BRUNET, MATTHEW	683.00	35,652.60	35,652.60
TEMP EMG JR BLDG CUST	VAL, REGGIE	751.30	39,217.86	39,217.86
TEMP EMG JR BLDG CUST	ROMANOFF, WILLIAM	751.30	39,217.86	39,217.86
JR BLDG CUSTODIAN	VACANT	683	35,652.60	35,652.60
JR BLDG CUSTODIAN	VACANT	683	35,652.60	35,652.60
				2,302,320.65

ORG 4501 DPW - WEIGHT & MEASURES

		FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000	PERSONAL SERVICES				
51110	SALARIES	83,033	68,836	32,918	69,036
51200	SALARIES & WAGES TEMPOR'Y				
51300	OVERTIME	2,983	4,739	787	4,770
51410	LONGEVITY	1,250	1,250	625	1,250
51460	OUT OF GRADE				
51532	HOLIDAYS - S.M.E.A.	263	264	263	
51540	PERFECT ATTENDANCE				
51690	OTHER DIFFERENTIALS	2,261	2,271	1,000	2,305
51930	UNIFORM ALLOWANCE	350	350	350	350
TOTAL P-ACCT 51000		90,140	77,710	35,943	77,711
P-ACCT 52000	ORDINARY MAINTENANCE				
52450	REPAIRS-VEHICLES	319	600	94	
52620	REPAIRS-TOOLS & EQUIPMENT		1,000		1,000
52760	RENTALS EQUIPMENT				
53000	PROFESSIONL & TECHNCL SVC				
53200	TUITION	30	250	30	250
53405	PSTN-USAGE		360		
54200	OFFICE SUPPLIES	69	800		
54210	PRINTING & STATIONERY	1,450	800		800
54310	HARDWARE & SMALL TOOLS	432	1,000		1,000
54860	REIMB OF LICENSES				90
55820	BADGES, EMBLEMS, TROPHIES				
55874	MAGAZINES & PUBLICATIONS				
57100	IN STATE TRAVEL	208	200	97	200
57110	IN STATE CONFERENCES	75	100	50	100
57300	DUES AND MEMBERSHIPS	140	150	140	150
TOTAL P-ACCT 52000		2,723	5,260	411	3,590
TOTAL ORG 4501	FUNDING REQUIRED	92,863-	82,970-	36,354-	81,301-

DEPARTMENT NAME	WEIGHTS AND MEASURES
GENERAL FUND ORG NUMBER	4501

Position	Name	Current Base	Fiscal Year Base	TOTAL
PV SEALER OF WEIGHTS	**BURGESS, STEPHEN**	**1,320.59**	**34,335.34**	**72,940.19**
	In grade 12/28/07	**1,324.44**	**34,700.33**	
				72,940.19

ORG8000: DEPARTMENT OF PUBLIC WORKS

BUDGET PROPOSAL

PROGRAM EXPENSE SUMMARY	FY06 Actual	FY07 Budgeted	FY08 Executive Proposal
ADMINISTRATION			
PERSONAL SERVICES	$ 691,848.77	$ 667,982.27	$ 576,621.58
ORDINARY MAINTENANCE	$479,329	$511,742	$577,980
TOTAL APPROPRIATIONS TO PROGRAM	**$ 1,171,177.77**	**$ 1,179,724.27**	**$ 1,154,601.58**
FTE FROM APPROPRIATIONS	*5.00*	*5.00*	*9.00*
ELECTRIC			
PERSONAL SERVICES	$ 348,100.04	$ 334,791.11	$ 296,120.20
ORDINARY MAINTENANCE	$100,305	$103,795	$135,020
TOTAL APPROPRIATIONS TO PROGRAM	**$ 448,405.04**	**$ 438,586.11**	**$ 431,140.20**
FTE FROM APPROPRIATIONS	*5.00*	*5.00*	*6.00*
ENGINEERING			
PERSONAL SERVICES	$ 152,584.80	$ 100,189.27	$ 91,217.15
ORDINARY MAINTENANCE	$1,806	1,077	2,773
TOTAL APPROPRIATIONS TO PROGRAM	**$ 154,390.80**	**$ 101,266.27**	**$ 93,990.15**
FTE FROM APPROPRIATIONS	*3.00*	*3.00*	*3.00*
HIGHWAY - CITY STREET MAINTENANCE (INCLUDING SNOW REMOVAL)			
PERSONAL SERVICES	$ 1,520,939.47	$ 1,563,304.59	$ 1,259,687.50
ORDINARY MAINTENANCE	$633,375	$482,214	$525,920
TOTAL APPROPRIATIONS TO PROGRAM	**$ 2,154,314.47**	**$ 2,045,518.59**	**$ 1,785,607.50**
FTE FROM APPROPRIATIONS	*26.50*	*27.50*	*28.00*
HIGHWAY - FLEET MAINTENANCE			
PERSONAL SERVICES	$ 376,243.78	$ 310,226.17	$ 304,808.39
ORDINARY MAINTENANCE	$119,487	$204,301	$135,340
TOTAL APPROPRIATIONS TO PROGRAM	**$ 495,730.78**	**$ 514,527.17**	**$ 440,148.39**
FTE FROM APPROPRIATIONS	*3.50*	*3.50*	*5.00*
SANITATION			
PERSONAL SERVICES	$ -	$ -	$ -
ORDINARY MAINTENANCE	$4,239,181	$4,189,061	$3,985,469
TOTAL APPROPRIATIONS TO PROGRAM	**$ 4,239,181.00**	**$ 4,189,061.00**	**$ 3,985,469.00**
FTE FROM APPROPRIATIONS			
BUILDINGS & GROUNDS - CITY CUSTODIAL SERVICES			
PERSONAL SERVICES	$ 356,710.83	$ 403,918.26	$ 461,706.22
ORDINARY MAINTENANCE	$35,631	$51,410	$61,999
TOTAL APPROPRIATIONS TO PROGRAM	**$ 392,341.83**	**$ 455,328.26**	**$ 523,705.22**
FTE FROM APPROPRIATIONS	*6.33*	*7.33*	*8.33*
BUILDINGS & GROUNDS - SCHOOL CUSTODIAL SERVICES			
PERSONAL SERVICES	$ 1,642,036.42	$ 2,202,716.06	$ 2,663,900.95
ORDINARY MAINTENANCE	$1,547,992	$1,871,785	$4,605,662
TOTAL APPROPRIATIONS TO PROGRAM	**$ 3,190,028.42**	**$ 4,074,501.06**	**$ 7,269,562.95**
FTE FROM APPROPRIATIONS	*50.33*	*52.33*	*55.33*
BUILDINGS & GROUNDS - PARKS & MAINTENANCE			
PERSONAL SERVICES	$ 1,307,624.04	$ 1,375,291.92	$ 1,245,268.49
ORDINARY MAINTENANCE	$3,816,789	$4,315,356	$2,144,896
TOTAL APPROPRIATIONS TO PROGRAM	**$ 5,124,413.04**	**$ 5,690,647.92**	**$ 3,390,164.49**
FTE FROM APPROPRIATIONS	*23.34*	*23.34*	*23.34*

WEIGHTS & MEASURES			
PERSONAL SERVICES	$ 100,110.84	$ 97,372.35	$ 86,561.53
ORDINARY MAINTENANCE	$6,427	$4,460	$3,459
TOTAL APPROPRIATIONS TO PROGRAM	**$ 106,537.84**	**$ 101,832.35**	**$ 90,020.53**
FTE FROM APPROPRIATIONS	*1.00*	*1.00*	*1.00*
WATER			
PERSONAL SERVICES	$ -	$ -	$ -
ORDINARY MAINTENANCE	$ -	$ -	$ -
TOTAL APPROPRIATIONS TO PROGRAM	**$ -**	**$ -**	**$ -**
FTE FROM APPROPRIATIONS			
SEWER			
PERSONAL SERVICES	$ -	$ -	$ -
ORDINARY MAINTENANCE	$ -	$ -	$ -
TOTAL APPROPRIATIONS TO PROGRAM	**$ -**	**$ -**	**$ -**
FTE FROM APPROPRIATIONS			
TOTAL APPROPRIATIONS TO DEPARTMENT	**$ 17,476,521.00**	**$ 18,790,993.00**	**$ 19,164,410.00**
TOTAL FTE FROM APPROPRIATIONS	*124.00*	*128.00*	*139.00*

PROGRAM COST AND ACTIVITIES

PROGRAM: ELECTRIC

Description: Provide maintenance and repair services to the City's electrical and communication systems in order to support public safety services.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of active residential, industrial, and commercial parcels (Estimate based on SPCD data)*	13,381	13,881	13,881
Program Cost		$448,405.04	$438,586.11	$431,140.20
Cost per Output:		$33.51	$31.59	$31.05
FTEs:		*5.00*	*5.00*	*6.00*

Outcome 1: % of systems operational

Outcome 2: % of customers satisfied with Lights and Lines services

PROGRAM FY08 GOALS

1. Upgrade the City's aging lights and lines by replacing fire alarm cables, increase the rate of inspections, and reduce the backlog of requested repairs.
2. Work with consultants to install or move all fire alarm boxes and cables for the Somerville Avenue project.
3. Repair all electrical traffic boxes throughout City.

PROGRAM FY07 GOAL REVIEW

1. Upgrade the City's aging lights and lines by replacing fire alarm cables, increase the rate of inspections, and reduce the backlog of requested repairs. (In progress)

PROGRAM ACTIVITIES AND OUTPUTS

Maintain System Radios

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
150	150	150

Description: Maintain and repair City-wide radio communication systems.

Output: # of radios repaired (Estimate)

Provide an Emergency Generator System

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
18	18	18

Description: Provide alternate methods of electrical power systems during commercial power outages.

Output: # of incidents (Actual)

Identify Emergency Utility Markouts

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,500	4,000	4,000

Description: Respond to and identify the location of various underground utilities, for example, fire alarm conduits, cables, City underground telephone system, and power systems of various lighting to avoid excavation conflicts with others.

Output: # of requests by DigSAFE (Estimate)

Manage Electrical Projects and Review Plans

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
104	104	104

Description: Review other Agencies compliance with City Standards and Local Ordinances and ensure uniformity of Electrical and Communication Systems.

Output: # of electrical projects managed (Avg. 2 per week)

Maintain Electrical Systems

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
2,180	2,180	2,180

Description: Issue permits. Maintain and troubleshoot existing systems, assist all agencies in developing new electrical systems, and ensure all City and State requirements are met.

Output: # of electrical repairs completed (Avg 40 per week)

PROGRAM COST AND ACTIVITIES

Maintain Fire Alarm Systems	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	373	380	400

Description: *Maintain the Municipal Fire box system and the Private Fire Alarm Systems to ensure compliance with City and State Regulations.*

Output: *# of fire alarms repaired (Estimate)*

Maintain Street Lighting	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	1,020	1,400	1,400

Description: *Provide maintenance for the following: utility poles, decorative poles, park lighting, walkways, tunnels, and bridges.*

Output: *# of street lights repaired (Estimate)*

PROGRAM COST AND ACTIVITIES

PROGRAM: ENGINEERING

Description: Plan, design, review, permit, and construct the infrastructure of Somerville in order to provide continuing services to customers and ensure a safe, livable, and attractive city. Such activities include streets and sidewalks, storm water, flood control, and wastewater collection systems.

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# of projects reviewed or managed (Actual)*	16	20	20
Program Cost	$154,390.80	$101,266.27	$93,990.15
Cost per Output:	$9,649.42	$5,063.31	$4,699.50
FTEs:	*3.00*	*3.00*	*3.00*
Outcome 1: # of construction projects managed (Actual)	*2*	*2*	*2*
Outcome 2: # of private developments reviewed (Actual)	*16*	*8*	*8*

PROGRAM FY08 GOALS

1. Coordinate the reconstruction of Somerville Avenue.
2. Complete the replacement of sewers and drains on Garrison Avenue.
3. Plan and coordinate the replacement of sewers and drains on Pearson Avenue and the installation of a storm drain and sewer separation on Josephine Avenue.

PROGRAM FY07 GOAL REVIEW

1. Coordinate the reconstruction of Somerville Avenue with Mass Highway Department. (On-going)
2. Finish the repaving of 62 streets and close out the 2 construction contracts. (Complete)
3. Prepare contract documents for the resurfacing of 30 streets. (Complete)
4. Plan and manage the repair and/or replacement of water mains and sewers as funds become available. (On-going)
5. Generate four environmental reports per year as required by the EPA and the state DEP. (On-going)

PROGRAM ACTIVITIES AND OUTPUTS

Create Engineering and Technical Graphics

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
25	5	10

Description: *Provide miscellaneous drafting and graphic displays to Departments.*

Output: *# of drafting and engineering graphic tasks completed (Actual)*

Provide Project Design and Management

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
16	20	20

Description: *Provide Engineering Division management and leadership. Provide design review for public and private projects for compliance with city standards, ordinances, and good engineering design.*

Output: *# of designs reviewed (Actual)*

Issue Street Opening Permits

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,200	1,100	1,100

Description: *Provide Permits in accordance with City Ordinances to excavate the Public Way to contractors, utility companies, and property owners.*

Output: *# of street opening permits ssued (Actual)*

Inspect Street Openings, Sewer Connections and Construction Sites

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
750	500	500

Description: *Provide inspection excavation repair to ensure public safety, acceptability of temporary repair, and completeness of final restoration of public infrastructure.*

Output: *# of inspected street openings (Actual)*

PROGRAM COST AND ACTIVITIES

Conduct Research	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	68	115	115

Description: *Provide assistance to property owners, designers, surveyors, and engineers seeking accurate and complete record information.*

Output: *# of requests for survey, line, and other records (Actual)*

Provide Private Utility Invoices and Billings	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	4	4	4

Description: *Provide invoices for permits to utility companies on a monthly basis and ensure permit revenues are collected for the City.*

Output: *# of monthly private utility company invoices issued (Actual)*

Provide Customer Service Information	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	3,000	1,500	1,500

Description: *Provide engineering information to engineers, architects, surveyors, contractors, the general public, including homeowners, and other city departments through emails, phone calls, and walk-ins.*

Output: *# of information requests (Estimate based on typical day)*

PROGRAM COST AND ACTIVITIES

PROGRAM: HIGHWAY - CITY STREET MAINTENANCE (INCLUDING SNOW REMOVAL)

Description: Provide street and sidewalk maintenance services to ensure clean, safe and satisfactory conditions.

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# of street miles maintained (Actual)*	90	90	90
Program Cost	$2,154,314.47	$2,045,518.59	$1,785,607.50
Cost per Output:	$23,936.82	$22,727.98	$19,840.08
FTEs:	*26.50*	*27.50*	*28.00*
Outcome 1: % of residents surveyed expressing an opinion who are satisfied with street cleaning (Resident satisfaction survey)	*75%*		
Outcome 2: % of residents surveyed expressing an opinion who are satisfied with snow removal (Resident satisfaction survey)	*60%*		

PROGRAM FY08 GOALS

1. Continue to target aspects of the city's infrastructure that directly affect safety and cleanliness.
2. Install 100 new benches and 60 new barrels.
3. Plant 100 new trees.
4. Institute a sidewalk-sweeping program in neighborhoods and public areas.
5. Continue to "reset" sidewalk bricks in Davis Square to eliminate trip hazards.

PROGRAM FY07 GOAL REVIEW

1. Reconstruct an additional 25 streets with an overlay and/or reconstruction. (Complete)
2. Maintain 100 trees planted in FY06 and plant more than 100 new trees that are conducive to city conditions in response to requests from residents. (Complete)
3. Increase efforts in tree pruning and planting and sidewalk upgrades. (Complete)
4. Install 100 new decorative benches and barrels throughout the City as part of the Spring Beautification Program. (Complete)
5. Continue to expand the in house sidewalk replacement program. (Complete)
6. Continue to stump and remove trees as required in house program. (Complete)
7. Continue to repair the excavation sites dug by the Water Department in lieu of private contractors. (Complete)
8. Continue to work with Traffic and Parking Division to extend the street sweeping program schedule one month. All posted signs are in the process of being changed to reflect the new time period. (Complete)

PROGRAM ACTIVITIES AND OUTPUTS

Provide Snow Services

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
5,000	7,000	7,000

Description: *Provide plowing, sanding, and removal of snow to ensure safe passage for public safety, pedestrians, and emergency vehicles. Put out sand barrels for public use.*

Output: *# of tons of salt used (Estimate based on capacity)*

Repair Sidewalks

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,500	2,000	2,000

Description: *Respond to resident requests to repair uplifted and damaged sidewalk panels Repair excavations made by the Water department to restore sidewalk/streets to original condition.*

Output: *Yards of concrete used (Estimate based on capacity)*

Repair Potholes

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,400	1,000	1,000

Description: *Repair potholes in a timely manner.*

Output: *# of potholes repaired (Estimate)*

PROGRAM COST AND ACTIVITIES

Remove Graffiti	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	500	500	500

Description: *Respond to residents, Aldermen and businesses requesting removal of graffiti.*
Output: *# of incidences (Estimate based on service requests)*

Sweep Streets	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	90	90	90

Description: *Provide street sweeping services to remove debris from streets and catch basin openings.*
Output: *Miles of public streets swept (Total public street miles)*

Empty Public Trash Barrels	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	200	200	300

Description: *Maintain the daily schedule for Citywide trash receptacle pickup in squares and along streets.*
Output: *Tons of garbage removed (Estimate)*

Provide Curb Cuts	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	40	40	40

Description: *Remove curbing for residents to allow off-street parking in a timely and professional manner.*
Output: *# of curbs cut (Estimate based on records)*

Maintain Trees	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	750	2,100	1,000

Description: *Respond to resident requests for trimming, removal, and general maintenance of public shade trees.*
Output: *# of trees trimmed & stumps removed (Estimate based on records)*

Pick-Up Christmas Trees	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	11,000	11,000	11,000

Description: *Pick-up Christmas trees, as requested by residents, to keep sidewalks and roadways clear and safe.*
Output: *# of trees picked up (Estimate)*

Pick-up Dead Animals	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	150	150	150

Description: *Respond immediately to requests to remove dead animals.*
Output: *# of dead animals picked up (Estimate)*

ORG 8000: DEPARTMENT OF PUBLIC WORKS

PROGRAM COST AND ACTIVITIES

PROGRAM: HIGHWAY - FLEET MAINTENANCE

Description: Repair and maintain DPW and School owned vehicles and equipment in order to keep the fleet in a safe and operable condition.

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# of vehicle repairs (Actual)*	465	651	651
Program Cost	$495,730.78	$514,527.17	$440,148.39
Cost per Output:	$1,066.08	$790.36	$676.11
FTEs:	*3.50*	*3.50*	*5.00*
Outcome 1: % of vehicles in working condition	*100%*	*100%*	
Outcome 2:			

PROGRAM FY08 GOALS

1. Implement use of graffiti removal machine allowing the DPW to remove graffiti more efficiently and with less damage to the vandalized surface.
2. Continue the permanent tree trimming schedule.

PROGRAM FY07 GOAL REVIEW

1. Purchase the proposed graffiti removal machine allowing the DPW to remove graffiti more efficiently and with less damage to the vandalized surface. (Complete)
2. Institute a permanent tree trimming schedule with the purchase of the proposed tree truck now that the back log of requests are complete. (In progress.)

PROGRAM ACTIVITIES AND OUTPUTS

Commission Administration

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
300	350	

Description: *Communicate with commissioners via e-mail and phone, participating in meetings, summarizing meeting notes, and coordinating staff development activities.*

Output: *# of participant hours (Estimate)*

Provide Preventive Maintenance and Repairs

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
115	150	150

Description: *Provide scheduled service for City vehicles. Maintain a safe, clean, and operational fleet.*

Output: *# of preventive repairs (Actual)*

Provide Reactive Maintenance and Repairs

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
350	501	501

Description: *Respond to driver complaints on an as needed basis.*

Output: *# of reactive repairs (Actual)*

Provide After Hours/Emergency Service

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
200	225	225

Description: *Provide after hour services to respond to and answer calls from the public, Fire, and Police. Provide emergency vehicle repairs.*

Output: *# of emergency responses (Actual)*

Purchase Equipment for Fleet

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
0	26	20

Description: *Ensure fleet has proper, best, and safest equipment.*

Output: *# of new equipment purchases for the fleet (Actual)*

PROGRAM COST AND ACTIVITIES

PROGRAM: SANITATION

Description: Provide disposal, recycling, and hazardous waste services to the residents and businesses of the City and the general public so that they may enjoy a cleaner and safer environment in the City of Somerville.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of households and commercial units served (Estimate based on SPCD data)*	33,081	33,000	33,000
Program Cost		$4,239,181.00	$4,189,061.00	$3,985,469.00
Cost per Output:		$128.14	$126.94	$120.77
FTEs:		*0.00*	*0.00*	*0.00*
Outcome 1:	*% of residents surveyed expressing an opinion who are satisfied with garbage collection (Resident satisfaction survey)*	*80%*		
Outcome 2:	*% of residents surveyed expressing an opinion who are satisfied with yard waste pick-up (Resident satisfaction survey)*	*73%*		

PROGRAM FY08 GOALS

1. Increase recycling tonnage.
2. Increase recycling participation.

PROGRAM FY07 GOAL REVIEW

1. Increase and enforce the supervision of Russell Disposal with the implementaion of the proposed additional Sanitation Inspector. (Complete)
2. Increase recycling tonnage by 5%. (In part.)
3. Increase recycling participation by 25% for businesses and apartments. (In progress)

PROGRAM ACTIVITIES AND OUTPUTS

Trash Collection

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
6,500	6,500	6,500

Description: *Supervise contractor. Pick-up any remaining trash from curbside, not picked up by the contractor, based on follow-up and complaint calls. Respond to illegal disposals.*

Output: *# of follow-ups responded to (Estimate based on per day average)*

Collect and Separate CRTs

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
2,000	2,000	2,000

Description: *Provide stickers for white goods and schedule pick-up. Collect and separate white goods from waste stream.*

Output: *# of items collected (Estimate)*

Collect and Separate Items Containing CFCs

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
5,000	5,000	5,000

Description: *Collect and separate products containing CFCs from the waste stream.*

Output: *# of items collected (Estimate)*

Respond to Emergencies

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
20	25	25

Description: *Respond to public roadways, City buildings, and residential hazardous waste emergencies within 24 hours of notification.*

Output: *# of emergencies responded to (Estimate)*

PROGRAM COST AND ACTIVITIES

PROGRAM: BUILDINGS & GROUNDS - CITY CUSTODIAL SERVICES

Description: Provide maintenance and cleaning services to City owned buildings and surronding property.

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# of buildings maintained (Actual)*	20	19	19
Program Cost	$392,341.83	$455,328.26	$523,705.22
Cost per Output:	$19,617.09	$23,964.64	$27,563.43
FTEs:	*6.33*	*7.33*	*8.33*
Outcome 1: % of employees who are satisfied with DPW's role in keeping the building I work in clean (Somerville staff survey)	*52%*	*59%*	
Outcome 2: % of employees who are satisfied with DPW's role in keeping the building I work in well maintained (Somerville Staff survey)	*46%*	*53%*	

PROGRAM FY08 GOALS

1. Maintain same level of satisfaction of public with cleanliness of city buildings as last year.

PROGRAM FY07 GOAL REVIEW

1. Maintain same level of satisfaction of public with cleanliness of city buildings as last year.

PROGRAM ACTIVITIES AND OUTPUTS

Clean City Buildings and Yards	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	20	19	19

Description: *Provide custodial services to City buildings and surrounding property.*

Output: *# of city buildings and grounds maintained (Actual number)*

PROGRAM COST AND ACTIVITIES

PROGRAM: BUILDINGS & GROUNDS - SCHOOL CUSTODIAL SERVICES

Description: Provide maintenance and cleaning services to school buildings and surronding property.

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# of schools maintained (Actual)*	13	11	12
Program Cost	$3,190,028.42	$4,074,501.06	$7,269,562.95
Cost per Output:	$245,386.80	$370,409.18	$605,796.91
FTEs:	*50.33*	*52.33*	*55.33*

Outcome 1: *# of complaints received from parents regarding school conditions.*

Outcome 2:

PROGRAM FY08 GOALS

1. Maintain same level of satisfaction of public with cleanliness of schools as last year.

PROGRAM FY07 GOAL REVIEW

1. Maintain same level of satisfaction of public with cleanliness of schools as last year.

PROGRAM ACTIVITIES AND OUTPUTS

School Custodial Services	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	13	11	12

Description: *Clean and maintain school buildings and surrounding yards.*

Output: *# of schools cleaned and maintained (Actual number)*

PROGRAM COST AND ACTIVITIES

PROGRAM: BUILDINGS AND GROUNDS- PARKS AND MAINTENANCE

Description: Provide ongoing maintenance and custodial services for City and school owned buildings and grounds to ensure that City employees and Somerville residents have access to clean and safe public buildings and grounds.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of buildings, parks and open spaces maintained (Actual)*	102	126	126
Program Cost		$5,124,413.04	$5,690,647.92	$3,390,164.49
Cost per Output:		$50,239.34	$45,163.87	$26,906.06
FTEs:		*23.34*	*23.34*	*23.34*
Outcome 1:	*% of residents surveyed expressing an opinion who are satisfied with the appearance and maintenance of parks (Resident satisfaction survey)*	*62%*		
Outcome 2:	*% of residents surveyed expressing an opinion who are satisfied with the overall appearance of Somerville (Resident satisfaction survey)*	*57%*		

PROGRAM FY08 GOALS

1. Pave the Brown School schoolyard and surrounding walkways.
2. Repair the roof at the East Somerville Community School.
3. Clean parks, playgrounds and tot lots using the newly purchased sidewalk sweepers.

PROGRAM FY07 GOAL REVIEW

1. Add 5 more Sponsor-A-Spot locations. (Complete)
2. Develop a preventative maintenance program for graffiti in parks. (In part)
3. Renovate bathrooms at West branch libraries. (Complete)

PROGRAM ACTIVITIES AND OUTPUTS

Complete Emergency Repairs

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,000	1,000	1,000

Description: *Be available 24 hours a day to provide for the maintenance, security, and safety of City buildings, schools, and grounds.*

Output: *# of emergency repairs completed (Estimate)*

Issue Park Permits

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
215	300	230

Description: *Issue permits for using City parks, preventing scheduling conflicts, and providing access to City facilities.*

Output: *# of permits issued (Actual)*

Provide Snow Plowing, Sanding and Shoveling Services

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
85	85	86

Description: *Plow, sand, and shovel all schools, municipal buildings, municipal lots, and parks.*

Output: *# of locations plowed, sanded, or shoveled (Actual)*

Maintain Small Motor Equipment

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
330	400	400

Description: *Maintain and repair DPW small motor and school equipment.*

Output: *# of motor repairs completed (Estimate)*

Empty Public Trash Barrels

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
275	275	285

Description: *Empty trash barrels three days per week at parks.*

Output: *# of barrels picked up (Actual)*

PROGRAM COST AND ACTIVITIES

Supervise and Maintain Vendors under City Contract	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	12	54	50

Description: *Supervise outside Contractors for HVAC, fire safety, fire alarm, asbestos, security systems, pest control, elevator repairs, oil deliveries and chemical treatments for all municipal buildings.*

Output: *# of vendor contracts managed (Actual)*

Maintain Open Spaces and Lighting	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	72	126	126

Description: *Maintain and repair the City's ball fields, playgrounds, parks, and Adopt-a-Spots, along with associated lighting.*

Output: *# of open spaces (Actual)*

Maintain Flag Poles and Banners	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	1,000	1,000	1,000

Description: *Install, maintain, and repair flag poles and banners in the City.*

Output: *# of emergency repairs (Actual)*

Move Furniture	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	156	200	200

Description: *Respond to various work requests for moving furniture.*

Output: *# of moves (Estimate)*

PROGRAM COST AND ACTIVITIES

PROGRAM: WEIGHTS AND MEASURES

Description: Inspect weights and measures to ensure that equity and fairness prevail in the marketplace and the interests of buyers and sellers of commodities are protected.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of items inspected or tested (Estimate based on records)*	1,277	805	1,280
Program Cost		$106,537.84	$101,832.35	$90,020.53
Cost per Output:		$83.42	$126.49	$70.32
FTEs:		*1.00*	*1.00*	*1.00*

Outcome 1: % of impact on consumer savings

Outcome 2: % of impact on merchant savings

PROGRAM FY08 GOALS

1. Continue to educate the merchants and consumers of Somerville about Weights and Measures and to promulgate all Weights and Measures laws and regulations in order to maintain equity and fairness in the marketplace.

PROGRAM FY07 GOAL REVIEW

1. Upgrade Weights & Measures web page. (Complete)
2. Investigate all complaints within 5 days of receipt to the office with follow-up replies to the complainant when possible. (Complete)
3. As president-elect of Massachusetts Weights and Measures Board, update and inform other sealers and inspectors of the most current standards and compliance. (Complete)

PROGRAM ACTIVITIES AND OUTPUTS

Test and Seal Devices

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
1,086	805	1,086

Description: Physically test and physically seal the device to ensure accuracy and correctness.

Output: # of units inspected/tested (Estimate based on records)

Maintain and Repair Equipment

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
140	140	144

Description: Maintain weights and measures calibration traceable to national standards.

Output: # of equipment items maintained (Actual)

Provide Administration and Reporting

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
876	876	876

Description: Provide administrative services, maintain a log of department activities, complete required training, and file required reports in an accurate and timely manner.

Output: # hours per year spent on administrative tasks (Estimate based on daily average)

Conduct Inspections

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
194	94	194

Description: Ensure that licenses, labels, and items are accurate and correct.

Output: # of inspections (Estimate based on records)

PROGRAM COST AND ACTIVITIES

PROGRAM: WATER

Description: Maintain and improve the city water distribution system to ensure quality and dependability of system.

PROGRAM COST CENTER SUMMARY

		FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output:	*# of calls and emergencies responded to*	Actual	160	150	100
Program Cost				
Cost per Output:				
FTEs:				
Outcome 1:	*% of residents surveyed expressing an opinion who are satisfied with the customer service they have received from the Water/ Sewer Department (Resident satisfaction survey)*	*68%*		
Outcome 2:	*% of residents surveyed expressing an opinion who are satisfied with the customer service they have received from DPW (Resident satisfaction survey)*	*69%*		

PROGRAM FY08 GOALS

1. Replace 200 lead service lines per DEP mandate.
2. Prioritize and institute a regular schedule for gate valve repairs, which will reduce the number of man-hours required to perform emergency shutdowns.
3. Continue to change water meters and install cell tower reading devices (MTU) as funding allows.
4. Perform leak detection annually, as opposed to the state mandate of every other year.
5. Establish a water commission for disputes whose issues cannot be resolved within the established process.

PROGRAM FY07 GOAL REVIEW

1. Conduct at least 40 lead and copper tests as required by the DEP. (Complete)
2. Begin valve exercise program in July. (Complete)
3. Replace 100 large water meters by the end of FY07. (Complete)
4. Conduct unidirectional flushing at 48 locations within area A. (Complete)
5. Update GIS to provide accurate locations of water fixtures. (In progress)

PROGRAM ACTIVITIES AND OUTPUTS

Read Meters

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
15,000	12,600	13,400

Description: *Read ARB and ProRead meters to collect information used to calculate consumption so customers are billed based on actual usage.*

Output: *# of meters read (Estimate)*

Maintain Water Quality and Pressure

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
10,000	2,000	2,000

Description: *Investigate odor, color, and taste complaints. Investigate no/low water calls. Inspect lines for leaks. Develop alternative plans for provision in case of emergency. Comply with EPA guidelines.*

Output: *# of calls responded to (Estimate)*

Provide Emergency Response

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
160	300	300

Description: *Evaluate emergency/after-hour calls and respond in the correct manner.*

Output: *# of emergency calls needing immediate response (Estimate)*

Maintain Gate Valves

FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
50	80	150

Description: *Exercise gate valves so they will function properly when needed to open or close a section of pipe.*

Output: *# of gate valves repaired (Estimate)*

PROGRAM COST AND ACTIVITIES

Maintain Hydrants	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	100	50	50

Description: *Provide maintenance and repair services to the City's hydrants.*

Output: *# of hydrants repaired (Actual)*

Maintain Meters	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	650	1,592	650

Description: *Replace ARB and Pro Read meters with the R900 model to collect information used to calculate consumption so customers are billed based on actual usage.*

Output: *# of repairs (Actual)*

Track and Issue Water Permits	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	50	50	50

Description: *Monitor and control interactions with water service systems by requiring permits.*

Output: *# of permits issued (Actual)*

Replace and Repair Water Mains	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	10,979	4,100	5,000

Description: *Replace older water mains to increase water quality and flow.*

Output: *# linear feet of water mains replaced (Estimate based on records)*

PROGRAM COST AND ACTIVITIES

PROGRAM: SEWER

Description: Replace, repair and maintain the City's sewer system to promote public health and a clean environment.

PROGRAM COST CENTER SUMMARY

	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
Key Output: *# of sewer mains cleared (Actual based on records)*	2,000	350	500
Program Cost			
Cost per Output:			
FTEs:			
Outcome 1: % of residents surveyed expressing an opinion who are satisfied with the customer service they have received from the Water/ Sewer Department (Resident satisfaction survey)	*68%*		
Outcome 2:			

PROGRAM FY08 GOALS

1. Assist homeowners to determine if sewer problems are the responsibility of the city or if the homeowner needs to contact a plumber/drain layer.
2. Purchase snaking equipment to assist homeowners in clearing their drains.
3. Schedule monthly cleaning of catch basins in all of the city squares and bait for rodents and odors.
4. Schedule spring and fall cleaning for the City's pump station on Medford Street using the City's vactor truck to avoid flooding under the Medford Street overpass.

PROGRAM FY07 GOAL REVIEW

1. Employ new vactor truck to not only clear the sewer drains but also remove the debris which will result in a substantial decrease in street flooding. (Complete)
2. Purchase rodding equipment in an attempt to help the homeowners who have blocked drains in their house. (Complete)
3. Develop permanent schedule for both the new vactor truck and the jetter so that the City-wide drains will run properly and consistently. (In progress)

PROGRAM ACTIVITIES AND OUTPUTS

Provide Sewer Customer Service	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	75	1,100	1,100

Description: *Respond to calls from customers about sewer services in a timely manner.*
Output: *# of inquiries responded to (Estimate)*

Provide Markouts for DigSafe	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	1,200	1,000	1,000

Description: *Provide mark-outs of City sewer and water mains prior to excavations in the public way, protect the City's infrastructure, and comply with state law.*
Output: *# markouts made (Estimate based on records)*

Maintain and Repair Manholes	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	20	10	10

Description: *Provide maintenance and repair of the sewer system manholes.*
Output: *# of manholes repaired (Actual)*

Maintain Sewer Catch Basins	FY06 (Act.):	FY07 (Proj.):	FY08 (Proj.):
	2,000	1,840	1,840

Description: *Reduce street and sidewalk flooding by clearing catch basins. Bait for mosquito control. Comply with United States EPA requirements.*
Output: *# basins cleaned and repaired (Estimate based on records)*

ORG 9001 HEALTH & LIFE INS

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51740 LIFE INSURANCE		115,000		105,000
51750 HEALTH INSURANCE	27,329,427	26,807,998	13,353,275	24,188,601
51760 MEDICARE INSURANCE	867,077	690,000	421,978	690,000
51765 SOCIAL SECURITY TAX	8,025	20,000	1,932	20,000
TOTAL P-ACCT 51000	28,204,529	27,632,998	13,777,185	25,003,601
P-ACCT 52000 ORDINARY MAINTENANCE				
53000 PROFESSIONL & TECHNCL SVC	42,782	80,000	22,845	80,000
TOTAL P-ACCT 52000	42,782	80,000	22,845	80,000
TOTAL ORG 9001 FUNDING REQUIRED	28,247,311-	27,712,998-	13,800,030-	25,083,601-

ORG 9101 WORKER'S COMPENSATION

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES	47,513	47,394	25,379	52,719
51200 SALARIES & WAGES TEMPOR'Y				
51710 WORKER'S COMPENSATION	441,790	450,000	241,363	450,000
TOTAL P-ACCT 51000	489,303	497,394	266,742	502,719
P-ACCT 52000 ORDINARY MAINTENANCE				
52460 REPAIRS OFFICE EQUIPMENT				
52470 MAINT CONTRACT-OFFC EQUIP				
53000 PROFESSIONL & TECHNCL SVC	35,335	50,000	27,775	50,000
53010 MEDICAL & DENTAL SERVICES	151,485	120,000	53,994	120,000
53040 LEGAL SERVICES	32,426	35,000	12,795	45,000
53080 DATA PROCESSING SERVICES				
53090 DATA PROCESSING/PAYROLL				
53210 EMPLOYEE TRAINING COURSES		2,000		2,000
53420 POSTAGE				
54200 OFFICE SUPPLIES	499	500	134	500
54201 OFFICE EQUIPMENT				
54210 PRINTING & STATIONERY	26	150	34	150
54220 COMPUTER SUPPLIES				
54221 COMPUTER EQUIPMENT				
55000 MEDICAL/DENTAL SUPPLIES	1,874	2,250	1,049	2,250
55870 MAGAZINES,NEWS,SUBSCRIPTS		200		200
57100 IN STATE TRAVEL	117	250	196	250
57110 IN STATE CONFERENCES		250		250
57300 DUES AND MEMBERSHIPS				
57600 JUDGEMENTS/SETTLMT OF CLM	210,124	175,000	100,263	175,000
TOTAL P-ACCT 52000	431,886	385,600	196,240	395,600
TOTAL ORG 9101 FUNDING REQUIRED	921,189-	882,994-	462,982-	898,319-

DEPARTMENT NAME	**Workers' Compensation**
GENERAL FUND ORG NUMBER	**9101**

Position	Name	Current Base	Fiscal Year Base	TOTAL
Employment Safety & Training Mgr.	**Renee Mello**	**1,009.93**	**52,718.35**	**52,718.35**
				52,718.35

ORG 9201 UNEMPLOYMENT COMPENSATION

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51720 UNEMPLOYMENT INSURANCE	50,380	150,000	40,141	130,000
TOTAL P-ACCT 51000	50,380	150,000	40,141	130,000
TOTAL ORG 9201 FUNDING REQUIRED	50,380-	150,000-	40,141-	130,000-

ORG 9301 PENSIONS/NON-CONTRIBUTORY

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 52000 ORDINARY MAINTENANCE				
54200 OFFICE SUPPLIES				
57510 PENSIONS	514,429	520,619	236,399	450,000
57520 REIMB/ALLOWANCES	49,749	25,500		25,500
TOTAL P-ACCT 52000	564,178	546,119	236,399	475,500
TOTAL ORG 9301 FUNDING REQUIRED	564,178-	546,119-	236,399-	475,500-

ORG 9611 PENSION ACCUMULATION FUND

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51770 RETIREMENT FUND	10,373,527	10,780,567	10,780,567	11,121,547
TOTAL P-ACCT 51000	10,373,527	10,780,567	10,780,567	11,121,547
TOTAL ORG 9611 FUNDING REQUIRED	10,373,527-	10,780,567-	10,780,567-	11,121,547-

ORG 9990 CONTINGENCY ACCOUNT

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES		1,518,436		4,000,000
51540 PERFECT ATTENDANCE	1,172	60,000		40,000
51920 SICK LEAVE BUYBACK		40,000		21,180
TOTAL P-ACCT 51000	1,172	1,618,436		4,061,180
TOTAL ORG 9990 FUNDING REQUIRED	1,172-	1,618,436-		4,061,180-

ORG 9901 DAMAGE TO PERSONS & PROP

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 52000 ORDINARY MAINTENANCE				
53040 LEGAL SERVICES	1,500			
57600 JUDGEMENTS/SETTLMT OF CLM	609,150	200,000	150,470	250,000
TOTAL P-ACCT 52000	610,650	200,000	150,470	250,000
TOTAL ORG 9901 FUNDING REQUIRED	610,650-	200,000-	150,470-	250,000-

ORG 3401 BUILDING INSURANCE

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 52000 ORDINARY MAINTENANCE				
57401 BUILDING INSURANCE	153,877	158,704	156,607	171,400
TOTAL P-ACCT 52000	153,877	158,704	156,607	171,400
TOTAL ORG 3401 FUNDING REQUIRED	153,877-	158,704-	156,607-	171,400-

ORG 6501 DEBT SERVICE

	FY06 ACTUAL EXPENDITURES	FY07 BUDGET	FY07 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 59000 DEBT SERVICE				
59100 PRINCIPAL ON LNG TRM DEBT	3,739,264	3,815,715		4,658,616
59110 PRINCIPAL ON MWRA BOND				
59150 INTEREST ON LTD	2,781,664	2,571,284	1,285,641	2,786,003
59240 INTEREST ON NOTES-BAN	108,652	657,524	352,791	443,334
59260 INTEREST ON TAX ABATEMENT	179	15,000	1,200	10,000
59270 LEASE/PURCH SCHOOL AT&T				
59271 LEASE / PURCHASE FIRE				
TOTAL P-ACCT 59000	6,629,759	7,059,523	1,639,632	7,897,953
TOTAL ORG 6501 FUNDING REQUIRED	6,629,759-	7,059,523-	1,639,632-	7,897,953-