

CITY OF SOMERVILLE

* Fiscal Responsibility * Shared Sacrifice * Uphold Commitments and Values *

FY2010 Proposed Departmental Budgets:

City Clerk

Council on Aging

Arts Council

Capital Projects

Information Technology

Law

Veterans' Services

Office of Sustainability and Environment

Elections

Personnel

Board of Health



June 23, 2009

1. City Clerk

* Fiscal Responsibility * Shared Sacrifice * Uphold Commitments and Values *

FY2010 Main Priorities:

- Continue to accurately record, maintain and certify municipal records including resident vital statistics, business licenses and permits, and legislative acts.
- Complete Legislative Tracking System with the IT Department, allowing residents and government officials to track business license applications and legislative initiatives online.
- Continue the Somerville Historical Archives Restoration Project to provide safe storage space for municipal files, and implement the municipal retention schedule citywide



2. City Clerk

* Fiscal Responsibility * Shared Sacrifice * Uphold Commitments and Values *

ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$ 356,566	\$ 374,915	\$ 313,947	-16%
ORDINARY MAINTENANCE	\$ 80,553	\$ 110,132	\$ 95,779	-13%
GENERAL FUND EXPENDITURES	\$ 437,119	\$ 485,047	\$ 409,726	-16%

CHANGES BETWEEN FY09 and FY10:

- \$60,968 reduction in Personnel Services from leaving vacant positions unfunded in FY10 and furloughs.
- \$14,353 reduction in Ordinary Maintenance in Postage and Postage Machine Rental



3. Council on Aging

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FY2010 Main Priorities:

- Reach out to more bilingual minority groups, low-vision, and isolated seniors
- Increase programming, including re-establishing a restaurant club, beginning photography class, starting a podiatry clinic, expanding the blood pressure clinic to more locations, and providing a monthly ask a lawyer program.



- Start annual health fair
- Quarterly seminars on housing options and educational programs

← An event for Resident's birthday



4. Council on Aging

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ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$ 177,926	\$ 206,453	\$ 215,234	4%
ORDINARY MAINTENANCE*	\$ 34,398	\$ 38,585	\$ 34,700	-10%
GENERAL FUND EXPENDITURES	\$ 212,324	\$ 245,038	\$ 249,934	-2%

* OM includes Special Item: Rental-Buildings

CHANGES BETWEEN FY09 and FY10:

- Personnel Services was increased to cover a full year of work for one employee who began partway through FY2009
- Ordinary Maintenance was reduced in Renting Tables and Chairs and Refreshments, but can be funded from the revolving funds



5. Arts Council

* Fiscal Responsibility * Shared Sacrifice * Uphold Commitments and Values *

FY2010 Main Priorities:

- Maintain current programming including ArtBeat festival, ArtsUnion cultural economic development initiative, Art in the Garden youth camp, Mystic Ave Mural youth employment project, Books of Hope youth literacy program, the Jazz Festival, the Illuminations Tour and various art exhibits throughout Somerville.
- Complete applications for Federal Stimulus Funds
- Initiate new programming including an outdoor Union Square exhibit wall for media art, a new animation film festival and a space for sole proprietor design professionals to promote Somerville's design cluster.

Art in the Garden youth camp



6. Arts Council

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ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$ 88,415	\$ 98,264	\$ 96,390	-2%
ORDINARY MAINTENANCE	\$ 1,595	\$ 2,000	\$ 2,000	0%
GENERAL FUND EXPENDITURES	\$ 90,010	\$ 100,264	\$ 98,390	-2%

CHANGES BETWEEN FY09 and FY10:

- No major changes.



7. Capital Projects

* Fiscal Responsibility * Shared Sacrifice * Uphold Commitments and Values *

FY2010 Main Priorities:

- Manage the construction of the Dr. Albert F. Argenziano School at Lincoln Park to 100% completion
- Work with City departments and the Massachusetts School Building Authority to establish a scope of work and identify funding for a renovation and/or new construction project to repair and re-open the East Somerville Community School
- Secure funding and complete the installation of a Massachusetts Technology Collaborative sponsored grant for renewable energy for solar panels at the Argenziano School



8. Capital Projects

* Fiscal Responsibility * Shared Sacrifice * Uphold Commitments and Values *

ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$ 203,544	\$ 259,297	\$ 210,683	-19%
ORDINARY MAINTENANCE	\$ 434	\$ 4,500	\$ 4,500	0%
GENERAL FUND EXPENDITURES	\$ 203,978	\$ 263,797	\$ 215,183	-18%

CHANGES BETWEEN FY09 and FY10:

- Decrease in Personnel Services due to the elimination of the Executive Assistant position



9. Information Technology

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FY2010 Main Priorities:

- Various cost saving initiatives including retiring the Meredian switchboard to eliminate over \$30,000 in annual maintenance costs, completing the VOIP deployment for the Police and Fire departments, and developing electronic faxing capability
- Re-launch the City's website on an open source platform with new features and a comprehensive intranet for City staff
- Full production launch of the Legislative Tracking System to allow City Staff, Board of Aldermen and constituents to follow the progress of legislation



10. Information Technology

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ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$ 583,849	\$ 615,707	\$ 579,970	-6%
ORDINARY MAINTENANCE	\$ 942,901	\$ 919,900	\$ 835,400	-9%
GENERAL FUND EXPENDITURES	\$ 1,526,750	\$ 1,535,607	\$ 1,415,370	-8%

CHANGES BETWEEN FY09 and FY10:

- \$37,526 reduction to salaries from elimination of 1 administrative position.
- \$39,500 reduction in PSTN usage from the reduction of unnecessary copper phone lines.
- \$5,000 reduction in Internet Maintenance from a renegotiated vendor contract which also included a twice the previous internet bandwidth.
- \$15,000 reduction in phone maintenance from the elimination of old phone equipment
- \$25,000 reduction in software and computer supplies through a reduction of new computer purchases for FY2010.



11. Law

* Fiscal Responsibility * Shared Sacrifice * Uphold Commitments and Values *

FY2010 Main Priorities:

- Provide the Mayor, the Board of Aldermen, department heads, boards and commissions with high-quality, informed legal services and personal attention and provide prompt attention to resolving and investigating issues to avoid lawsuits against the city.
- Continue work on major projects including:
 - Legal support for Assembly Square development
 - Assistance with applications for Federal Stimulus funds
 - Legal action against Massport to reduce airplane noise over Somerville
 - Draft and review all city ordinances and policies
 - Review all city contracts
 - Taking on additional legal work for the Board of Assessors to reduce their use of outside counsel



12. Law

* Fiscal Responsibility * Shared Sacrifice * Uphold Commitments and Values *

ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$ 538,697	\$ 535,210	\$ 526,962	-1.5%
ORDINARY MAINTENANCE	\$ 143,900	\$ 147,450	\$ 141,200	-4.2%
GENERAL FUND EXPENDITURES	\$ 682,597	\$ 682,660	\$ 668,162	-2.1%

CHANGES BETWEEN FY09 and FY10:

- \$8,248 reduction in office equipment and various ordinary maintenance expenses while maintaining a level appropriation to fund outside counsel.



13. Veterans' Services

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FY2010 Main Priorities:

- Enroll as many veterans in the VA Health Care system as possible and provide assistance to veterans filing claims for compensation or pension with Veterans Affairs
- Prepare for FY10 requests for aid after handling 11% more requests for aid during FY09 and a 70% increase in investigations of eligibility.
- Hold another successful fundraiser to help maintain the Memorial Day parade and other events honoring Somerville veterans



14. Veterans' Services

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ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$ 106,771	\$ 107,369	\$ 106,193	-1%
ORDINARY MAINTENANCE	\$ 134,429	\$ 188,104	\$ 220,304	17%
GENERAL FUND EXPENDITURES	\$ 241,200	\$ 295,473	\$ 326,497	10%

CHANGES BETWEEN FY09 and FY10:

- The OM budget was increased by \$32,000 for additional veterans' benefits.



15. Office of Sustainability and Environment

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FY2010 Main Priorities:

- Implement single stream recycling City wide to increase recycling rate
- Expand Environmentally Preferable Products policy
- Working with local business and advocacy groups, expand partnership to bring training and resources on environmental and energy issues to businesses and residents
- Implement a new energy efficiency program using funding from the federal Department of Energy's Energy Efficiency and Conservation Block Grant program



16. Office of Sustainability and Environment

* Fiscal Responsibility * Shared Sacrifice * Uphold Commitments and Values *

ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONAL SERVICES	\$ 119,531	\$ 126,751	\$ 130,088	3%
ORDINARY MAINTENANCE	\$ 4,515	\$ 37,675	\$ 30,975	-18%
GENERAL FUND EXPENDITURES	\$ 124,046	\$ 164,426	\$ 161,063	-2%

CHANGES BETWEEN FY09 and FY10:

- PS increase reflects the FY09 hire of a new director.
- \$5,000 reduction in Technical and Professional Services reflects new approach to commissioning ESCO.



17. Elections

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FY2010 Main Priorities:

- Explore ways to increase publicity for voter registration and deadlines through additional signage, CTY calls, church bulletin boards, city and school bulletin boards and electronic scrolls on local banks.
- Increase census response by distributing more census forms at city offices, schools, directly to city employees and explore distribution options at private vendors.
- Develop an emergency relocation plan for elections in case a last minute change of venue is required.



18. Elections

* Fiscal Responsibility * Shared Sacrifice * Uphold Commitments and Values *

ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$ 300,084	\$ 325,816	\$ 300,165	-8%
ORDINARY MAINTENANCE	\$ 112,588	\$ 69,570	\$ 70,950	2%
GENERAL FUND EXPENDITURES	\$ 421,659	\$ 395,386	\$ 371,115	-6%

CHANGES BETWEEN FY09 and FY10:

- As there is only one election in FY2010 (no preliminary election needed) there is a PS and OM combined savings of \$39,250
- Printing (54210) is still increasing to account for printing costs for local elections (FY09 printing was paid by State Government, since it was a State election year)



19. Personnel

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FY2010 Main Priorities:

- Implement most common constituent budget suggestion to increase effective and useful volunteering opportunities in the city.
- Expand in-house training of management staff and employees.
- Complete the implementation of a citywide time and attendance program.
- Continue to work closely with retirees to implement enhanced medical choices.
- Continue ongoing efforts to achieve administrative goals through collective bargaining.



20. Personnel

* Fiscal Responsibility * Shared Sacrifice * Uphold Commitments and Values *

ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONAL SERVICES*	\$ 298,088	\$ 325,056	\$ 352,447	8%
ORDINARY MAINTENANCE	\$ 107,284	\$ 172,757	\$ 153,000	-11%
GENERAL FUND EXPENDITURES	\$ 405,372	\$ 497,813	\$ 505,447	2%

*Including Educational Incentives

CHANGES BETWEEN FY09 and FY10:

- Advertising Budget was reduced by \$15,000 and the Training Budget by \$2,000 in anticipation of fewer new hires and moving to online advertising
- Salaries increased to hire a part time Volunteer Coordinator to capitalize on the spirit of civic engagement throughout the City.



21. Board of Health

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FY2010 Main Priorities:

- Create more opportunities for cross-program collaboration.
- Work with other City Departments to provide a more holistic approach in delivering services to the residents of Somerville. For example, the work of Shape Up Somerville and OSPCD to insure equity in access to healthy foods and safe activity space.
- Participate as appropriate in the Census 2010 Complete Count initiative.
- Increase youth programming through an expanded role of school nurses in connecting community resources to students, one stop family flu clinics, additional training for School and City staff in youth risk reduction strategies, and youth development activities for peer leaders.



22. Board of Health

* Fiscal Responsibility * Shared Sacrifice * Uphold Commitments and Values *

ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$ 900,382	\$ 1,066,029	\$ 1,047,394	-2%
ORDINARY MAINTENANCE	\$ 103,614	\$ 127,002	\$ 116,749	-8%
GENERAL FUND EXPENDITURES	\$ 1,003,996	\$ 1,193,031	\$ 1,164,143	-2%

CHANGES BETWEEN FY09 and FY10:

- The Personnel Services salary line decreased as one vacant position will remain vacant for FY10. Additionally, the line was decreased due to the non-union furlough.
- The OM line reduction was achieved largely by the reduced contract amount for private investigative services.

