

CITY OF SOMERVILLE

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

FY2010 Proposed Budget Overview

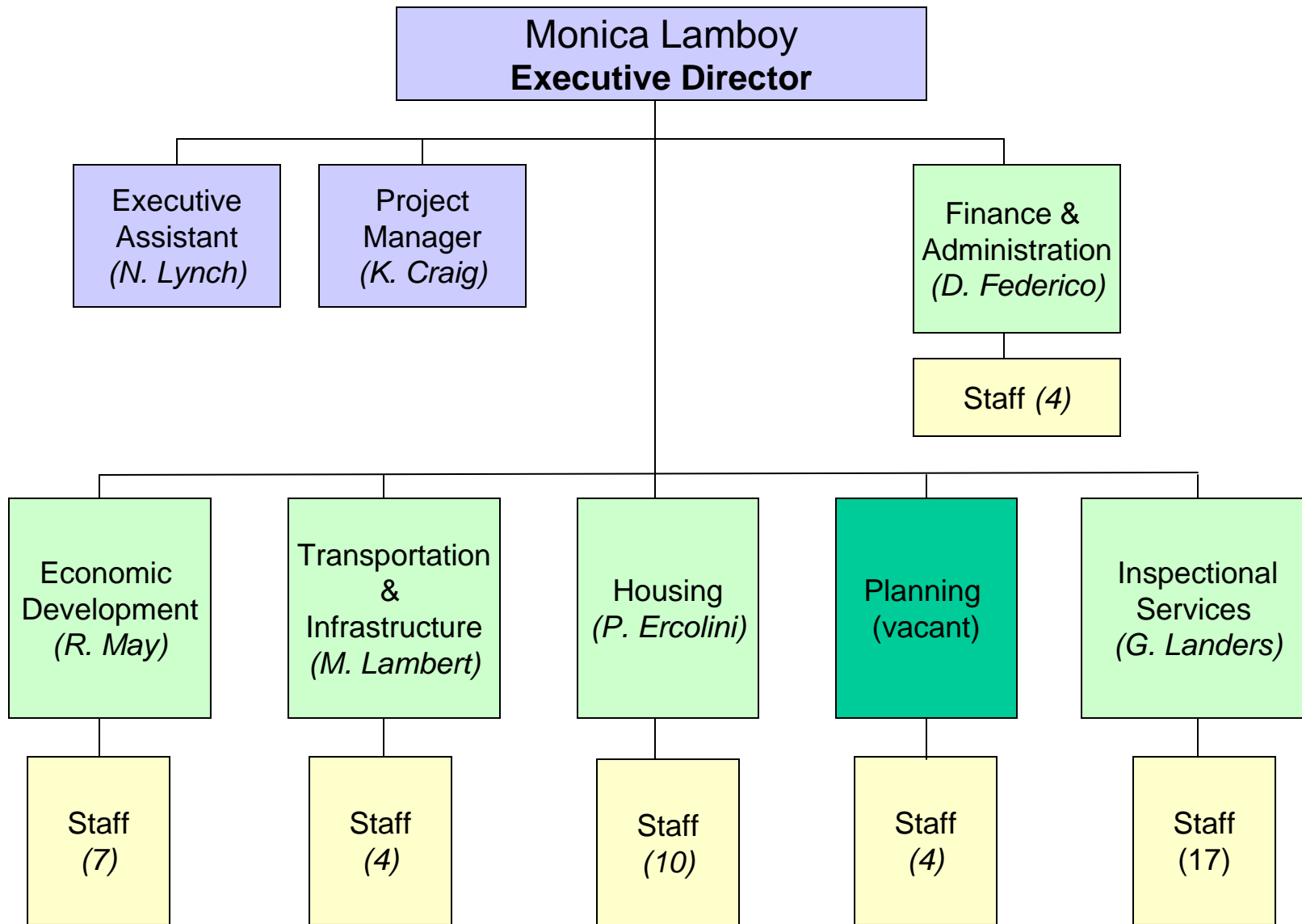
Office of Strategic Planning & Community Development

Monica R. Lamboy, Executive Director
June 23, 2009



1. Department Organization Chart

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2. Department Funding

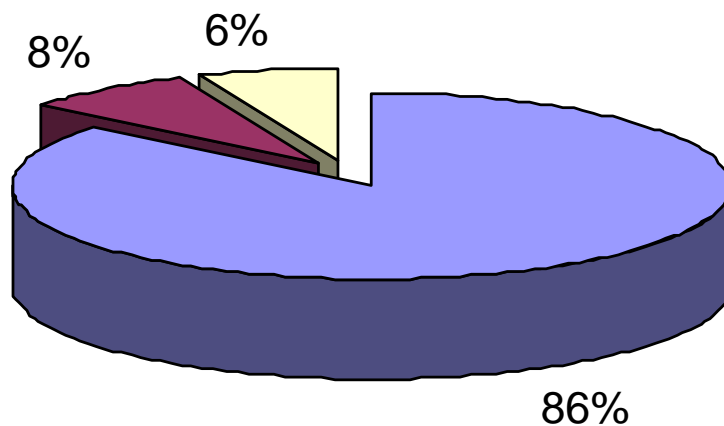
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Federal Stimulus funds:

- \$1.18M of Homeless Prevention & Rapid Re-housing (HPRP) funding over 3 years
- \$772K of CDBG for 1 year

OSPCD Funding Allocations	
Fiscal Year 2010	
Grants	
CDBG	\$ 2,884,053
CDBG - PI	\$ 998,135
CDBG-R	\$ 772,044
HOME	\$ 967,305
HOME - PI	\$ 50,000
ESG	\$ 126,615
HPRP	\$ 1,181,067
LEADLHC	\$ 275,792
LeadLHRD	\$ 893,105
SAHTF	\$ 495,987
State - TOD Grant	\$ 479,000
State 43D Exp Prmts	\$ 100,000
Growth District Initiative	\$ 2,000,000
Subtotal Grants	\$ 11,223,103
Grants	\$ 11,223,103
Appropriations - ISD	\$ 1,045,431
Appropriations - rest of OSPCD	\$ 782,804
TOTAL FUNDING	\$ 13,051,338

**OSPCD
FY2010 Funding Sources**



■ Grants
 ■ Appropriations - ISD
 ■ Appropriations - rest of OSPCD



3. Stimulus Funds – CDBG-R

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Federal Stimulus funds:

- \$772K of CDBG-R for 1 year

Use of CDBG Stimulus Funds:

- \$258K for storefront improvements
- \$58K for Best Practices program
- \$20K for Union Square Design Annex
- \$70K for Inner Belt area plan (match to TIP earmark)
- \$250K for housing rehab (10 houses @ \$25K apiece)
- \$116K in Public Service grants

Total: \$772K



4. Stimulus Funds – HPRP

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Federal Stimulus Funds:

- \$1.18M of Homeless Prevention & Rapid Rehousing funding over 3 years

- Homeless prevention assistances for homeless or those about to become homeless
- Eligible uses:
 - Financial assistance;
 - Housing relocation and stabilization services;
 - Data collection and evaluation; and
 - Administrative costs (5% maximum)
- Need to spend 60% of funding in first two years or forfeit remaining funds



5. OSPCD - Administration

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FY10 Main Priorities:

- Secure additional state and federal funding to assist with infrastructure development at Assembly Square and facilitate review of revisions to approved Master Plan.
- Effectively manage regular HUD grant funds and ARRA stimulus funds to ensure that expenditure conform to grant requirements, including required ARRA timelines.
- Prepare vision and preliminary goals and actions for citywide Comprehensive Plan.
- Hold first annual meeting of all boards and commissions supported by OSPCD (10 board/commissions total)



6. OSPCD - Administration

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ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$ 354,715	\$ 122,673	\$ 135,128	10%
ORDINARY MAINTENANCE	\$ 23,288	\$ 22,551	\$ 21,551	-4%
CAPITAL OUTLAY	\$ 4,990	\$ -	\$ -	0%
GENERAL FUND EXPENDITURES	\$ 382,993	\$ 145,224	\$ 156,679	8%

CHANGES BETWEEN FY09 and FY10:

- The PS line increase results from fully staffing two positions that were filled part way through the fiscal year, which is partially offset by an increased CDBG allocation and the one-week furlough for non-union employees.



7. OSPCD Economic Development & Historic Preservation

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FY10 Main Priorities:

- Manage Assembly Square redevelopment project.
- Develop Area Plan for Inner Belt and Brickbottom Districts.
- Finalize design work on Union Square Transportation and Infrastructure Plan and develop Transportation and Urban Renewal Plan for Boynton Yards.
- Complete zoning study for Broadway corridor.
- Expand support for small business with Retail Best Practices, Storefront Improvement Program, Small Business Workshops, and Commercial Rehabilitation Revolving Loan Program.
- Manage Brownfield assessment and clean up activates to foster redevelopment.



8. OSPCD – Economic Development & Historic Preservation

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ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$ 77,638	\$ 185,451	\$ 167,940	-9%
ORDINARY MAINTENANCE	\$ 1,489	\$ 5,317	\$ 5,420	0%
CAPITAL OUTLAY	\$ -	\$ -	\$ -	0%
GENERAL FUND EXPENDITURES	\$ 79,127	\$ 190,768	\$ 173,360	-9%

CHANGES BETWEEN FY09 and FY10:

- The PS line reduction was achieved by the one-week furlough for non-union staff as well as CDBG allocation changes.



9. OSPCD - Somerville Redevelopment Authority

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FY10 Main Priorities:

- Continue to participate in permitting and approvals for the Assembly Square Revitalization District projects, including in particular the “Assembly on the Mystic” project. Facilitate land acquisition / takings as needed.
- Work with OSPCD to the manage Kiley Barrel site environmental issues.
- Explore acquisition of properties in the Prospect/Bennet area with HUD 108 loans and other financing.
- Develop urban renewal plans for the Inner Belt / Brickbottom / Cobble Hill area and Boynton Yards area.



10. OSPCD – Somerville Redevelopment Authority

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ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$ 8,706	\$ 10,833	\$ 10,676	-1%
ORDINARY MAINTENANCE	\$ -	\$ -	\$ -	0%
CAPITAL OUTLAY	\$ -	\$ -	\$ -	0%
GENERAL FUND EXPENDITURES	\$ 8,706	\$ 10,833	\$ 10,676	-1%

CHANGES BETWEEN FY09 and FY10:

- The PS line reduction is a result of the one-week furlough for non-union employees.



11. OSPCD - Transportation & Infrastructure

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FY10 Main Priorities:

- Continue to participate in EOT's Green Line Public Advisory Group and to ensure optimal station/maintenance facility design and location; as well as a coordinated Community Path design effort.
- Complete SafeSTART/ADA improvements by end of summer 2009.
- Complete construction of Hodgkins Park, Albion Park, and Grimmons Park and Zero New Washington Park.
- Implement information/data gathered from city-wide street tree inventory to expand city's tree canopy.
- Increase the total length of bike lanes and install rings throughout the city.



12. OSPCD - Transportation & Infrastructure

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ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$ 27,605	\$ 151,849	\$ 110,682	-27%
ORDINARY MAINTENANCE	\$ 963	\$ 5,212	\$ 5,212	0%
CAPITAL OUTLAY	\$ -	\$ -	\$ -	0%
GENERAL FUND EXPENDITURES	\$ 28,568	\$ 157,061	\$ 115,894	-26%

CHANGES BETWEEN FY09 and FY10:

- The PS line reduction was achieved by the one-week furlough for non-union employees and CDBG allocation changes.



13. OSPCD - Housing & Condominium Review Board

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FY10 Main Priorities:

- Implement \$1.18 million in HPRP Homeless Prevention Economic Stimulus Grant Program
- Rehabilitate 45 housing units using \$250,000 in CDBG-R Stimulus, CDBG and HOME funds.
- Provide closing cost assistance and downpayment assistance for first time homebuyers; provide marketing and outreach for 12-15 potential first-time homebuyers.
- Implement final year of \$3 million Lead Demonstration Grant.
- Fund development of 161 new affordable housing units using federal HOME, CDBG and local Affordable Housing Trust funds.



14. OSPCD – Housing & Condominium Review Board

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ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$ 34,250	\$ 37,383	\$ 14,130	-62%
ORDINARY MAINTENANCE	\$ -	\$ 2,600	\$ 2,600	0%
CAPITAL OUTLAY	\$ -	\$ -	\$ -	0%
GENERAL FUND EXPENDITURES	\$ 34,250	\$ 39,983	\$ 16,730	-58%

CHANGES BETWEEN FY09 and FY10:

- The PS line reduction was achieved by the elimination of the condo conversion coordinator position and transfer of duties to another position, as well as the one-week furlough for non-union employees.



15. OSPCD - Planning & Zoning

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FY10 Main Priorities:

- Implement new Union Square and Boynton Yards rezoning.
- Submit zoning amendments for the Broadway corridor from Dartmouth Street to the City line in East Somerville, following completion of zoning study.
- Submit zoning amendments for adoption and ordination including establishing or expanding Neighborhood Business Districts in appropriate areas throughout the city; and creating a new Senior Housing use.
- Implement file scanning, reorganization, and archival project.
- Continue permit streamlining and public information efforts.



16. OSPCD – Planning & Zoning

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ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$ 225,590	\$ 296,764	\$ 291,331	-2%
ORDINARY MAINTENANCE	\$ 7,543	\$ 17,078	\$ 18,134	6%
CAPITAL OUTLAY	\$ -	\$ -	\$ -	0%
GENERAL FUND EXPENDITURES	\$ 233,133	\$ 313,842	\$ 309,465	-1%

CHANGES BETWEEN FY09 and FY10:

- The PS line reduction is a result of the one-week furlough for non-union employees.
- The minor increase in the OM line is for the electronic codification of amendments to the zoning ordinance.



17. OSPCD - Inspectional Services Division

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FY10 Main Priorities:

- Issue Building Permit for new IKEA store in Assembly Square.
- Identify properties with health and safety problems for inspection by NIT team each week and ensure that enforcement efforts are pursued. Implement the NIT team tracking system prepared by SomerStat.
- Scan street address paperwork into an automated documentation system in order to improve the ISD's organization, tracking and efficiency.
- Improve ISD website and provide increased written information for applicants and abutters.



18. OSPCD – Inspectional Services Division

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ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$ 951,709	\$ 991,650	\$ 1,003,519	1%
ORDINARY MAINTENANCE	\$ 35,580	\$ 41,912	\$ 41,912	0%
CAPITAL OUTLAY	\$ -	\$ -	\$ -	0%
GENERAL FUND EXPENDITURES	\$ 987,289	\$ 1,033,562	\$ 1,045,431	1%

CHANGES BETWEEN FY09 and FY10:

- The PS increase is due to scheduled step increases in salaries for several union employees.

