

# City of Somerville, Massachusetts



Fiscal Year 2011

## Municipal Budget

Mayor Joseph A. Curtatone



**CITY OF SOMERVILLE, MASSACHUSETTS  
FISCAL YEAR 2011 BUDGET**

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**CITY OF SOMERVILLE  
FISCAL YEAR 2011  
DEPARTMENT APPROPRIATIONS**

GENERAL FUND	PERSONAL SERVICES	ORDINARY MAINTENANCE	CAPITAL OUTLAY	SPECIAL ITEMS	TOTAL BUDGET
<b>GENERAL GOVERNMENT</b>					
BOARD OF ALDERMEN	279,472	40,700			320,172
CLERK OF COMMITTEES	50,464	1,000			51,464
EXECUTIVE ADMINISTRATION	341,916	62,900		100,000	504,816
EXEC-SOMERSTAT	261,111	11,340			272,451
EXEC-SOMERVILLE PROMISE ALLIANCE	61,332	5,800			67,132
EXEC-COUNCIL ON AGING	215,234	4,950		26,000	246,184
EXEC-ARTS COUNCIL	96,389	1,175			97,564
EXEC-CONSTITUENT SERVICES	581,244	13,250			594,494
OFFICE OF SUSTAINABILITY & ENVIRONMENT	130,277	3,750			134,027
COMMUNICATIONS	43,387	3,325			46,712
PERSONNEL	241,637	161,900		44,000	447,537
INFORMATION TECHNOLOGY	547,536	927,300			1,474,836
ELECTIONS	284,792	64,720			349,512
VETERAN'S SERVICES	106,347	248,154			354,501
FINANCE DEPT-TREASURER/COLL	567,211	271,450		8,000	846,661
FINANCE DEPT-AUDITING DIV	752,502	92,375			844,877
FINANCE DEPT-PURCHASING DIV	265,385	32,275			297,660
FINANCE DEPT-ASSESSING DIV	435,434	75,000			510,434
FINANCE DEPT-GRANTS MGT	102,529	4,436			106,965
CITY CLERK	318,128	111,649			429,777
LICENSING COMMISSION	6,405	-			6,405
LAW	518,368	124,850			643,218
OSPCD ADMINISTRATION	134,059	21,551			155,610
OSPCD TRANSPORTATION	122,271	5,212			127,483
OSPCD PLANNING	296,258	23,634			319,892
OSPCD HOUSING	23,096	1,600			24,696
REDEVELOPMENT AUTHORITY	10,675				10,675
OSPCD ECONOMIC DEVELOPMENT	152,244	5,420			157,664
INSPECTIONAL SERVICES	911,021	109,872			1,020,893
<b>TOTAL GENERAL GOVERNMENT</b>	<b>7,856,724</b>	<b>2,429,588</b>	<b>-</b>	<b>178,000</b>	<b>10,464,312</b>

**CITY OF SOMERVILLE  
FISCAL YEAR 2011  
DEPARTMENT APPROPRIATIONS**

GENERAL FUND	PERSONAL SERVICES	ORDINARY MAINTENANCE	CAPITAL OUTLAY	SPECIAL ITEMS	TOTAL BUDGET
<hr/> <b>PUBLIC SAFETY</b> <hr/>					
EMERGENCY MANAGEMENT	18,433	5,700			24,133
FIRE	12,145,297	240,462		26,339	12,412,098
FIRE ALARM	738,119				738,119
POLICE-E911	637,043				637,043
POLICE-ANIMAL CONTROL	69,306	12,507			81,813
POLICE	12,595,675	361,548		51,314	13,008,537
TRAFFIC AND PARKING	2,365,617	701,100			3,066,717
HEALTH	1,179,216	115,459			1,294,675
<b>TOTAL PUBLIC SAFETY</b>	<b>29,748,706</b>	<b>1,436,776</b>	-	<b>77,653</b>	<b>31,263,135</b>
<hr/> <b>CULTURE AND RECREATION</b> <hr/>					
LIBRARIES	1,376,413	187,524			1,563,937
RECREATION	356,227	24,925			381,152
<b>TOTAL CULTURE&amp;RECREATION</b>	<b>1,732,640</b>	<b>212,449</b>	-	-	<b>1,945,089</b>
<hr/> <b>PUBLIC WORKS</b> <hr/>					
DPW - ADMINISTRATION	576,352	639,540			1,215,892
DPW - ELECTRICAL	307,992	76,000	15,000		398,992
DPW - ENGINEERING	79,898	4,875			84,773
DPW - HIGHWAY	1,729,243	690,300			2,419,543
DPW- SNOW REMOVAL		500,000			500,000
DPW - SANITATION		3,957,000			3,957,000
DPW - BUILDING & GROUNDS	1,838,458	6,618,729			8,457,187
DPW-SCHOOL CUSTODIANS	1,374,252	735,554			2,109,806
WEIGHTS AND MEASURES	84,513	2,790			87,303
<b>TOTAL PUBLIC WORKS</b>	<b>5,990,708</b>	<b>13,224,788</b>	<b>15,000</b>	-	<b>19,230,496</b>

**CITY OF SOMERVILLE  
FISCAL YEAR 2011  
DEPARTMENT APPROPRIATIONS**

GENERAL FUND	PERSONAL SERVICES	ORDINARY MAINTENANCE	CAPITAL OUTLAY	SPECIAL ITEMS	TOTAL BUDGET
<b>PENSION &amp; FRINGE</b>					
HEALTH INSURANCE	30,227,808	80,000			30,307,808
LIFE INSURANCE	95,700				95,700
PAYROLL TAXES	996,862				996,862
WORKER'S COMPENSATION	451,712	338,100			789,812
UNEMPLOYMENT COMPENSATION	450,000				450,000
PENSIONS/NON-CONTRIBUTORY	333,431				333,431
PENSION ACCUMULATION FUND	10,851,316				10,851,316
<b>TOTAL PENSION &amp; FRINGE</b>	<b>43,406,829</b>	<b>418,100</b>	-	-	<b>43,824,929</b>
<b>DEBT SERVICE</b>					
MUNICIPAL INDEBTEDNESS		9,158,057			9,158,057
<b>TOTAL DEBT SERVICE</b>		<b>9,158,057</b>	-	-	<b>9,158,057</b>
<b>OTHER</b>					
DAMAGE TO PERSONS & PROPERTY		175,000			175,000
SALARY CONTINGENCY	500,000				500,000
BUILDING INSURANCE		228,812			228,812
					-
<b>TOTAL OTHER</b>	<b>500,000</b>	<b>403,812</b>	-	-	<b>903,812</b>
<b>SCHOOL DEPARTMENT</b>					<b>48,677,466</b>

CITY OF SOMERVILLE  
FISCAL YEAR 2011  
DEPARTMENT APPROPRIATIONS

GENERAL FUND	PERSONAL SERVICES	ORDINARY MAINTENANCE	CAPITAL OUTLAY	SPECIAL ITEMS	TOTAL BUDGET
<b>TOTAL MUNICIPAL- GENERAL FUND APPROPRIATIONS</b>	<b>89,235,607</b>	<b>27,283,570</b>	<b>15,000</b>	<b>255,653</b>	<b>165,467,296</b>
<b><u>MEMO ITEMS</u></b>					
<b>OVERLAY RESERVE</b>				<b>1,400,000</b>	<b>1,400,000</b>
<b><u>STATE ASSESSMENTS</u></b>					
RETIRED EMPLOYEES HEALTH INSURANCE				2,197	2,197
AIR POLLUTION DISTRICTS				19,807	19,807
METROPOLITAN AREA PLANNING COUNCIL				22,811	22,811
RMV NON RENEWAL SURCHARGE				342,940	342,940
MBTA				4,629,771	4,629,771
BOSTON METRO TRANSIT DISTRICT				1,040	1,040
SPECIAL EDUCATION				32,538	32,538
SCHOOL CHOICE SENDING TUITION					
CHARTER SCHOOL SENDING TUITION				6,707,490	6,707,490
<b>TOTAL STATE ASSESSMENTS</b>				<b>11,758,594</b>	<b>11,758,594</b>
<b>GRAND TOTAL</b>					<b>\$178,625,890</b>



**CITY OF SOMERVILLE  
FISCAL YEAR 2011  
DEPARTMENT APPROPRIATIONS**

	PERSONAL SERVICES	ORDINARY MAINTENANCE	CAPITAL OUTLAY	DEBT SERVICE	SPECIAL ITEMS	TOTAL BUDGET
<b>WATER ENTERPRISE FUND</b>	965,664	461,000	2,196,000	1,964,006	6,651,275	12,237,945
<b>SEWER ENTERPRISE FUND</b>	291,716	367,200	1,875,000	902,038	13,164,166	16,600,120
<b>TOTAL ENTERPRISE FUNDS</b>	1,257,380	828,200	4,071,000	2,866,044	19,815,441	28,838,065

**City of Somerville, Massachusetts**

**Revenue Summary and Revenue Estimates**

**Fiscal Year 2011 Projections**

	Budget FY2010		Budget FY2011		FY2011 Increase (Decrease)	Percent Increase (Decrease)
<b><u>Taxes:</u></b>						
Real Estate & Personal Property	\$ 96,510,127	\$	<b>100,422,880</b>	\$	3,912,753	4.05%
Motor Vehicle Excise	4,035,000		<b>4,405,041</b>		370,041	9.17%
Urban Excise Tax - 121A	122,763		<b>122,763</b>		-	0.00%
Local Option Room Excise	350,815		<b>450,815</b>		100,000	28.51%
In lieu of Tax Payments	155,941		<b>143,472</b>		-12,469	-8.00%
Local Option Meals Tax	480,311		<b>720,466</b>		240,155	50.00%

<b>Tax Revenue Total &gt;</b>	<b>\$ 101,654,957</b>	\$	<b>106,265,437</b>	\$	<b>4,610,480</b>	<b>4.54%</b>
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**Penalties & Interest on Taxes & Excises**

Interest - Personal Property	\$ 19,000	\$	<b>15,000</b>		-4,000	-21.05%
Interest - Real Estate	150,000		<b>125,000</b>		-25,000	-16.67%
Interest - Vehicle Excise	18,000		<b>18,000</b>		0	0.00%
Penalties - Taxes & Excise	119,000		<b>125,000</b>		6,000	5.04%
Interest Tax Liens	250,000		<b>225,000</b>		-25,000	-10.00%
Penalties - Tax Liens	75,000		<b>110,000</b>		35,000	46.67%
Penalties-Excise Fees	-		-		-	

<b>Penalties &amp; Interest on Taxes &amp; Excises Total &gt;</b>	<b>\$ 631,000</b>	\$	<b>618,000</b>		<b>-13,000</b>	<b>-2.06%</b>
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**State Aid:**

Chapter 70	\$ 20,185,320	\$	<b>19,006,095</b>		-1,179,225	-5.84%
SBAB	4,281,136		<b>4,230,955</b>		-50,181	-1.17%
Charter School Tuition Assessment Reim.	1,267,732		<b>2,453,082</b>		1,185,350	93.50%
Unrestricted General Government Aid	22,199,513		<b>21,311,532</b>		-887,981	-4.00%
Police Career Incentive	107,135		<b>50,682</b>		-56,453	-52.69%
Veterans Benefits	113,926		<b>192,634</b>		78,708	69.09%
Surv SPS Abatement	327,130		<b>322,981</b>		-4,149	-1.27%
Reimbursement of COLA for Non-Contributory	-		<b>10,000</b>		10,000	

<b>State Aid Total &gt;</b>	<b>\$ 48,481,892</b>	\$	<b>47,577,961</b>		<b>-903,931</b>	<b>-1.86%</b>
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**Fines & Forfeits**

Towing Charges	\$ 73,975	\$	<b>100,000</b>		26,025	35.18%
Parking Fines	8,186,188		<b>7,194,119</b>		-992,069	-12.12%
Parking Fines Surcharge	64,000		<b>95,000</b>		31,000	48.44%
RMV Non-Renewal Surcharge	66,000		<b>62,000</b>		-4,000	-6.06%
Delinquent Parking Ticket Recapture	-		<b>300,000</b>		300,000	
Court Fines	5,000		<b>6,000</b>		1,000	20.00%
Moving Violations	260,000		<b>270,000</b>		10,000	3.85%
Restitution	6,000		<b>4,000</b>		-2,000	-33.33%
Tobacco Fines	500		<b>1,000</b>		500	100.00%
Library - Fines	17,000		<b>19,000</b>		2,000	11.76%
Ordinance Violations	360,000		<b>600,000</b>		240,000	66.67%
Landcourt/Recording Fines	10,302		<b>500</b>		-9,802	-95.15%
Chapter 148A, Sec. 5	-		<b>2,500</b>		2,500	

<b>Fines &amp; Forefits Total &gt;</b>	<b>\$ 9,048,965</b>	\$	<b>8,654,119</b>		<b>-394,846</b>	<b>-4.36%</b>
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**City of Somerville, Massachusetts**

**Revenue Summary and Revenue Estimates**

**Fiscal Year 2011 Projections**

	Budget FY2010	Budget FY2011	FY2011 Increase (Decrease)	Percent Increase (Decrease)
<b><u>Licenses &amp; Permits:</u></b>				
Billiard / Pool / Bowling License	\$ 1,500	\$ 1,000	-\$500	-33.33%
Automatic Amusement Devise	300	300	-	0.00%
Taxi Cab Medallion	23,250	34,750	11,500	49.46%
Signs	2,500	3,750	1,250	50.00%
Lodging House License	20,000	19,000	-1,000	-5.00%
Outdoor Parking License	14,000	14,240	240	1.71%
Outdoor Seating	3,750	4,500	750	20.00%
Used Car Dealer License	22,500	25,000	2,500	11.11%
Taxi Stand License	4,500	4,500	0	0.00%
Junk Dealer License	1,250	2,500	1,250	100.00%
Raffle and Bazaar Permit	250	250	0	0.00%
Marriage Permit	22,000	24,750	2,750	12.50%
Hawker/Peddler License	1,200	1,200	0	0.00%
Dog Licenses	15,000	22,500	7,500	50.00%
Garage Permits	45,000	45,000	0	0.00%
Flammables Permit	22,500	25,000	2,500	11.11%
Sworn Weigher's License	300	300	0	0.00%
Constable's License	3,000	3,750	750	25.00%
Drain Layers License	4,000	6,250	2,250	56.25%
Physicians, Osteopaths, Podiatrists	300	-	-300	-100.00%
Package Good Store License	60,800	68,000	7,200	11.84%
Malt Beverage & Wine Store License	17,500	17,500	0	0.00%
Restaurant License - Liquor	208,000	208,000	0	0.00%
Malt Beverage & Wine License - Restaurant	30,000	30,000	0	0.00%
Club Restaurant License - 7 Day	20,800	20,900	100	0.48%
Malt & Wine Educational Institution License	3,200	3,200	0	0.00%
Special Alcohol License	1,295	2,000	705	54.44%
Common Victuallers License	36,000	45,000	9,000	25.00%
Innholder License	5,000	1,000	-4,000	-80.00%
Entertainment License	11,050	17,800	6,750	61.09%
Dance License	4,000	-	-4,000	-100.00%
Grant of Location	10,000	6,000	-4,000	-40.00%
Explosive Storage - Flammables	25,000	25,000	0	0.00%
Police Revolver Permit	2,500	2,500	0	0.00%
Resident Parking Permits	750,000	1,026,000	276,000	36.80%
Milk License	8,550	9,205	655	7.66%
Pub Swimming Pool License	2,750	2,880	130	4.73%
Funeral Director's License	525	525	0	0.00%
Burial Permits	3,600	3,600	0	0.00%
Retail and Food Permit	144,548	172,727	28,179	19.49%
Dumpster Permit	24,325	25,000	675	2.77%
Sidewalk Opening Permit	82,000	70,000	-12,000	-14.63%
Builders License	350	350	0	0.00%
Building Permit	1,614,410	1,936,459	322,049	19.95%
Inspection	18,500	23,650	5,150	27.84%

**City of Somerville, Massachusetts**

**Revenue Summary and Revenue Estimates**

**Fiscal Year 2011 Projections**

	<b>Budget FY2010</b>	<b>Budget FY2011</b>	<b>FY2011 Increase (Decrease)</b>	<b>Percent Increase (Decrease)</b>
Gas Permit	45,000	<b>54,150</b>	9,150	20.33%
Plumbing Permit	80,000	<b>80,000</b>	0	0.00%
Electrical Permit	190,000	<b>200,000</b>	10,000	5.26%
Occupancy Permit	25,000	<b>27,500</b>	2,500	10.00%
Extended Retail Hours	5,000	<b>5,000</b>	0	0.00%
Sporting License	100	<b>150</b>	50	50.00%
Dog Kennel	200	<b>200</b>	0	0.00%
Housing Certification	350	<b>350</b>	0	0.00%
Physical Therapist License	6,000	<b>5,053</b>	-947	-15.78%
Close Out Sale	150	<b>50</b>	-100	-66.67%
Moving Van/POD Permits	50,000	<b>115,000</b>	65,000	130.00%
Livery/Limousine	200	<b>200</b>	0	0.00%
<b>Licenses &amp; Permits Total &gt;</b>	<b>\$ 3,693,803</b>	<b>\$ 4,443,489</b>	<b>\$ 749,686</b>	<b>20.30%</b>

**Fees**

Certificate of Liens	\$ 90,000	\$ <b>115,000</b>	\$ 25,000	27.78%
Returned Check Fee	2,700	<b>2,500</b>	-200	-7.41%
Sanitation Fees (Commercial)	100,000	<b>120,000</b>	20,000	20.00%
White goods	20,000	<b>20,000</b>	0	0.00%
Royalty Income - Waste Management	200,000	<b>200,000</b>	0	0.00%
Residential Trash Fee (4 units & above)	90,000	<b>110,000</b>	20,000	22.22%
Curb Cut Fee	8,400	<b>14,500</b>	6,100	72.62%
Sealing Fees	13,000	<b>21,920</b>	8,920	68.62%
Miscellaneous - Fire	7,670	<b>10,000</b>	2,330	30.38%
Fire Alarm Reimbursement	60,000	<b>60,000</b>	0	0.00%
Smoke Detector Inspections	56,000	<b>56,000</b>	0	0.00%
Fire Detail Surcharge	40,000	<b>30,000</b>	-10,000	-25.00%
Police Detail Surcharge	179,526	<b>170,000</b>	-9,526	-5.31%
Custodial Detail Surcharge	8,000	<b>8,000</b>	0	0.00%
Police Cruiser Fees	3,500	<b>7,200</b>	3,700	105.71%
Witness Fees	37	<b>70</b>	33	89.19%
False Alarm Fees	30,000	<b>50,000</b>	20,000	66.67%
Condo Application Fee	45,000	<b>62,500</b>	17,500	38.89%
Board of Appeals Fees	46,250	<b>65,900</b>	19,650	42.49%
Copies of Records	84,000	<b>105,000</b>	21,000	25.00%
Business Certificates	30,000	<b>36,000</b>	6,000	20.00%
Clerk SPGA Certificate	600	<b>750</b>	150	25.00%
Notarization Fee	500	<b>500</b>	0	0.00%
Advertising Fees	600	<b>600</b>	0	0.00%
Newspaper Machine Fees	7,200	<b>7,200</b>	0	0.00%
Commission on Vending Machines	500	<b>500</b>	0	0.00%
Bus Shelter Advertising	16,000	<b>16,000</b>	0	0.00%
Removal/Transport of Garbage	2,100	<b>2,400</b>	300	14.29%
Miscellaneous Fees	300	<b>0</b>	-300	-100.00%
Temporary No-Parking Sign Fees	-	<b>39,500</b>	39,500	
Parking Fine Credit Card Fee	-	<b>50,000</b>	50,000	
Late Income and Expense Fee		<b>30,000</b>	30,000	
Fingerprinting Fees		<b>3,000</b>	3,000	
<b>Fees Total&gt;</b>	<b>\$ 1,141,883</b>	<b>\$ 1,415,040</b>	<b>\$ 273,157</b>	<b>23.92%</b>

**City of Somerville, Massachusetts**

**Revenue Summary and Revenue Estimates**

**Fiscal Year 2011 Projections**

	Budget FY2010	Budget FY2011	FY2011 Increase (Decrease)	Percent Increase (Decrease)
<b><u>Miscellaneous Recurring</u></b>				
Medicaid Reimbursement	800,000	<b>350,000</b>	-450,000	-56.25%
DPW - Recycling	-	-	0	
Insurance Reimbursement	446,000	<b>393,000</b>	-53,000	-11.88%
Vendor Reimbursements	10,950	<b>70,000</b>	59,050	539.27%
Settlement of Claims	120,709	<b>0</b>	-120,709	-100.00%
Waste Management-Recycling	40,000	-	-40,000	-100.00%
Proceeds from Auction	100	<b>100</b>	0	0.00%
Miscellaneous Receipts	54,386	-	-54,386	-100.00%
Prior Year Reimbursements	71,801	-	-71,801	-100.00%

<b>Miscellaneous Recurring Total &gt;</b>	<b>\$ 1,543,946</b>	<b>\$ 813,100</b>	<b>\$ (730,846)</b>	<b>-47.34%</b>
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**Other Revenue Sources & Reserves:**

Interest on Investments	\$ 624,000	\$ <b>500,000</b>	-124,000	-19.87%
Rental - Municipal	284,313	<b>284,313</b>	-	0.00%
Transfers-Special Revenue-Pkg. Meter Receipts	500,000	<b>1,636,755</b>	1,136,755	227.35%
Free Cash	3,500,000	<b>3,500,000</b>	-	0.00%
Overlay Surplus (Prior Years)	700,000	-	-700,000	-100.00%
Proceeds from Bond Premium	10,000	-	-10,000	-100.00%
Sale of Surplus Equipment	7,185	<b>80,000</b>	72,815	1013.43%
Development Covenant Payment - FRIT	-	<b>1,000,000</b>	1,000,000	
Indirect Costs -Water Enterprise		<b>492,332</b>	492,332	
Indirect Costs -Sewer Enterprise		<b>345,344</b>	345,344	
Rainy Day Fund		<b>1,000,000</b>	1,000,000	

<b>Other Revenue Sources &amp; Reserves Total &gt;</b>	<b>\$ 5,625,498</b>	<b>\$ 8,838,744</b>	<b>\$ 3,213,246</b>	<b>57.12%</b>
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<b>Grand Total &gt;</b>	<b>\$ 171,821,944</b>	<b>\$ 178,625,890</b>	<b>\$ 6,803,946</b>	<b>3.96%</b>
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**ORG 1010: BOARD OF ALDERMAN**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51115 SALARIES - MONTHLY	284,922	279,464	209,597	<u>279,472</u>
<b>TOTAL P-ACCT 51000</b>	<b>284,922</b>	<b>279,464</b>	<b>209,597</b>	<u><b>279,472</b></u>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52470 MAINT CONTRACT-OFFC EQUIP	394	500	296	<u>500</u>
53060 ADVERTISING	1,338	2,000	280	<u>2,000</u>
53420 POSTAGE		100		<u>100</u>
54200 OFFICE SUPPLIES	501	800	366	<u>800</u>
54210 PRINTING & STATIONERY	165	800	130	<u>800</u>
54240 BOOKS & BOOKBINDING		400		<u>400</u>
54900 FOOD SUPPLIES & REFRESHMT	1,276	500	468	<u>500</u>
55810 FLOWERS & FLAGS	100	600		<u>600</u>
57801 DIRECT EXPENSE-BOA	34,500	34,500	25,875	<u>34,500</u>
<b>TOTAL P-ACCT 52000</b>	<b>38,275</b>	<b>40,200</b>	<b>27,415</b>	<u><b>40,700</b></u>
<b>TOTAL ORG 1010 FUNDING REQUIRED</b>	<b>323,196</b>	<b>319,664</b>	<b>237,012</b>	<u><b>320,172</b></u>

**ORG 1010: BOARD OF ALDERMAN**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
ALDERMAN AT LARGE	CONNOLLY, JOHN	2,083.33	24,521.79	24,521.79
ALDERMAN AT LARGE	DESMOND, BRUCE	2,083.33	24,521.79	24,521.79
ALDERMAN AT LARGE	SULLIVAN, DENNIS	2,083.33	24,521.79	24,521.79
ALDERMAN AT LARGE	WHITE, WILLIAM	2,083.33	24,521.79	24,521.79
ALDERMAN WARD I	ROCHE, WILLIAM	2,083.33	24,521.79	24,521.79
ALDERMAN WARD II	HEUSTON, MARYANN	2,083.33	24,521.79	24,521.79
ALDERMAN WARD III	TAYLOR, THOMAS	2,083.33	24,521.79	24,521.79
ALDERMAN WARD IV	PERO, WALTER	2,083.33	24,521.79	24,521.79
ALDERMAN WARD V	O'DONOVAN, SEAN	2,083.33	24,521.79	24,521.79
ALDERMAN WARD VI	GEWIRTZ, REBEKAH	2,083.33	24,521.79	24,521.79
ALDERMAN WARD VII	TRANE, ROBERT	2,083.33	24,521.79	24,521.79
CLERK	LONG, JOHN	826.83	9,731.88	9,731.88
				279,471.61

**ORG 1020: CLERK OF COMMITTEES**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51115 SALARIES - MONTHLY	50,356	50,465	38,651	<u>50,464</u>
<b>TOTAL P-ACCT 51000</b>	<b>50,356</b>	<b>50,465</b>	<b>38,651</b>	<u><b>50,464</b></u>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
54210 PRINTING & STATIONERY	40	250		<u>250</u>
54900 FOOD SUPPLIES & REFRESHMT		750		<u>750</u>
<b>TOTAL P-ACCT 52000</b>	<b>40</b>	<b>1,000</b>	-	<u><b>1,000</b></u>
<b>TOTAL ORG 1020 FUNDING REQUIRED</b>	<b>50,396</b>	<b>51,465</b>	<b>38,651</b>	<u><b>51,464</b></u>



**ORG 1020: CLERK OF COMMITTEES**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
<b>CLERK OF COMMITTEES</b>	<b>ROBERT McWATERS</b>	<b>1,787.49</b>	<b>21,038.96</b>	<b>21,038.96</b>
<b>ASST. CLERK OF COMMITTEES</b>	<b>CHARLES SILLARI</b>	<b>1,250.00</b>	<b>14,712.64</b>	<b>14,712.64</b>
<b>ASST. CLERK OF COMMITTEES</b>	<b>PETER FORCELESE</b>	<b>1,250.00</b>	<b>14,712.64</b>	<b>14,712.64</b>
				<b>50,464.25</b>

**ORG 1031: EXECUTIVE ADMINISTRATION**

**MISSION STATEMENT:**

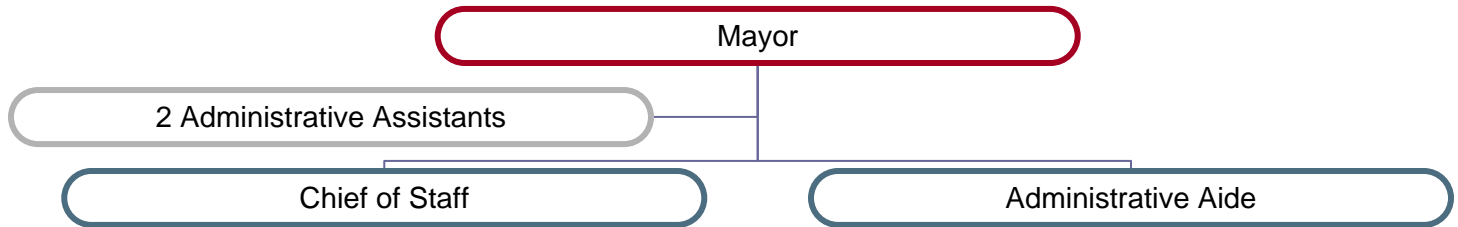
The City of Somerville strives to provide the most responsive and responsible public service in support of a safe, healthy, thriving community. We embrace innovation, foster maximum citizen participation in government, and practice sound fiscal management. We believe Somerville should be an attractive,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

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 414,719	\$ 344,444	\$ 341,916	-1%
ORDINARY MAINTENANCE	\$ 112,528	\$ 148,400	\$ 162,900	10%
GENERAL FUND EXPENDITURES	\$ 527,247	\$ 492,844	\$ 504,816	2%

**CHANGES BETWEEN FY10 and FY11:**

- o The Summer Jobs Program budget was increased \$15,000 over last year.

**DEPARTMENT ORGANIZATION:**



**FY11 City Goals**

- Goal 1: [Quality of Life]** Celebrate Somerville as an Exceptional Place to Live, Work, and Play
- Goal 2: [Safe Neighborhoods]** Protect and Support Families and Individuals
- Goal 3: [Fiscally-sound Management]** Maximize Return on Taxpayer Dollars
- Goal 4: [Education]** Provide High-Quality Education Opportunities to Meet the Needs of our Students and our Community
- Goal 5: [Economic Development & Community Vision]** Promote Economic Development Consistent with SomerVision and the City’s Comprehensive Master Plan
- Goal 6: [Accountability & Performance]** Improve City Performance by Increasing Accountability and Transparency
- Goal 7: [Customer Service]** Offer Professional and Courteous Treatment, Prompt and Thorough Responses to Constituent Requests, and Reliable Access to Government Services.
- Goal 8: [Innovation & Technology]** Utilize New Technologies to Better Coordinate, Support and Deliver City Services
- Goal 9: [Environment]** Promote a Healthy Environment by Adopting Eco-Friendly Policies & Implementing Energy Efficiency Initiatives
- Goal 10: [Innovative and Responsive Workforce]** Promote an Innovative and Responsive Workplace that Solves Problems, Achieves Goals and Delivers Quality Services to Citizens

**ORG 1031: EXECUTIVE ADMINISTRATION**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	414,719	344,444	241,704	<u>341,916</u>
<b>TOTAL P-ACCT 52000</b>	<b>414,719</b>	<b>344,444</b>	<b>241,704</b>	<b><u>341,916</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52470 MAINT CONTRACT-OFFC EQUIP	2,337	4,000	1,363	<u>4,000</u>
53000 PROFESSIONL & TECHNCL SVC	1,361	3,000	3,780	<u>3,000</u>
53420 POSTAGE		100		<u>100</u>
53820 PHOTOGRAPHY		2,000	600	<u>1,500</u>
54200 OFFICE SUPPLIES	3,102	3,000	2,153	<u>3,000</u>
54202 OFFICE FURNITURE	833	-	-	
54210 PRINTING & STATIONERY	1,635	3,000	1,300	<u>3,000</u>
54230 PHOTOCOPYING		300		<u>300</u>
54900 FOOD SUPPLIES & REFRESHMT	12,172	13,000	11,073	<u>13,000</u>
55810 FLOWERS & FLAGS	515	500	978	<u>500</u>
55820 BADGES, EMBLEMS, TROPHIES	2,744	1,500	380	<u>1,500</u>
55870 MAGAZINES,NEWS,SUBSCRIPTS		500		<u>500</u>
57110 IN STATE CONFERENCES	590	500		<u>500</u>
57300 DUES AND MEMBERSHIPS	33,024	32,000	27,984	<u>32,000</u>
<b>TOTAL P-ACCT 52000</b>	<b>58,313</b>	<b>63,400</b>	<b>49,611</b>	<b><u>62,900</u></b>
<b>P-ACCT 60000 SPECIAL ITEMS</b>				

**ORG 1031: EXECUTIVE ADMINISTRATION**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
61060 FIRE EVALUATION STUDY	32,422		9,666	<u>-</u>
61070 CHARTER REFORM STUDY	10,000			<u>-</u>
61090 SUMMER YOUTH EMPLOYMENT	11,793	85,000	75,116	<u>100,000</u>
<b>TOTAL P-ACCT 60000</b>	<b>54,215</b>	<b>85,000</b>	<b>84,782</b>	<u><b>100,000</b></u>
<b>TOTAL ORG 1031 FUNDING REQUIRED</b>	<b>527,247</b>	<b>492,844</b>	<b>376,097</b>	<u><b>504,816</b></u>

**ORG 1031: EXECUTIVE ADMINISTRATION**

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<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
<b>MAYOR</b>	<b>JOSEPH A . CURTATONE</b>	<b>2,403.85</b>	<b>123,086.33</b>	<b>123,086.33</b>
<b>CHIEF OF STAFF</b>	<b>JANICE DELORY</b>	<b>1,307.00</b>	<b>66,923.41</b>	<b>66,923.41</b>
<b>AIDE TO THE MAYOR</b>	<b>VACANT</b>	<b>1,250.00</b>	<b>59,082.79</b>	<b>59,082.79</b>
<b>ADMINISTRATIVE AIDE</b>	<b>NANCY AYLWARD</b>	<b>908.98</b>	<b>46,543.26</b>	<b>46,543.26</b>
<b>ADMINISTRATIVE AIDE</b>	<b>MAUREEN GRIMALDI</b>	<b>903.85</b>	<b>46,280.58</b>	<b>46,280.58</b>
				<b>341,916.37</b>

**MISSION STATEMENT:**

To collaborate with departments to identify efficiencies and cost effective strategies to improve the delivery of city services.

To increase resident engagement and foster a more responsive workforce.

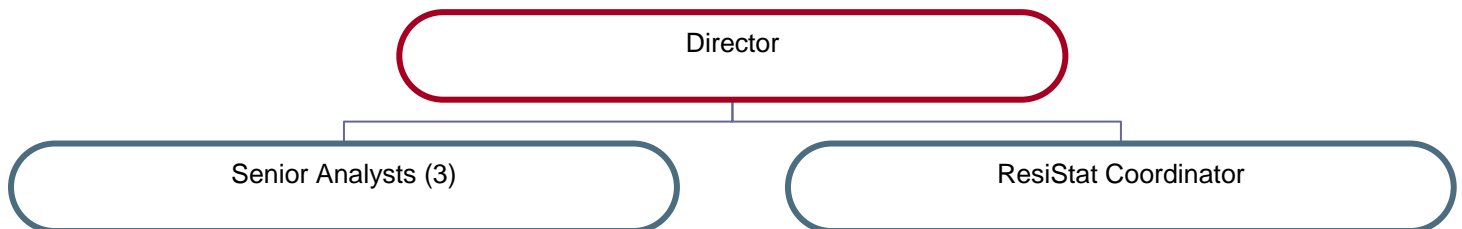
To encourage transparency, accountability and a consistently high level of customer service.

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 191,945	\$ 249,340	\$ 261,111	5%
ORDINARY MAINTENANCE	\$ 6,973	\$ 10,500	\$ 11,340	8%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$ 198,919</b>	<b>\$ 259,840</b>	<b>\$ 272,451</b>	<b>5%</b>

**CHANGES BETWEEN FY10 and FY11:**

- o A Project Contractor position was eliminated from this year’s budget and replaced with a ResiStat Coordinator.

**DEPARTMENT ORGANIZATION:**



**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City’s overarching goals.

Goal	Strategic Objective	Citywide Goal(s) with which Department Goal Aligns

**ORG 1042: EXEC-SOMERSTAT**

1	Measure and evaluate performance of departments	<ul style="list-style-type: none"> <li>• Continue to provide data analysis and performance tracking through SomerStat meetings</li> <li>• Identify performance indicators for at least 3 departments and gather baseline and post baseline performance data on those indicators</li> <li>• Compare Somerville's performance to other Statnet member cities via a common performance indicator analysis of one common department</li> <li>• Measure customer satisfaction with periodic surveys and ongoing mystery customer and comment box programs</li> </ul>	1, 2, 3, 4, 5, 6, 7, 8, 9, 10
2	Facilitate more cross-departmental communication and collaboration to identify and solve problems	<ul style="list-style-type: none"> <li>• Solicit agenda items from SomerStat panel and department staff</li> <li>• Rotate department staff facilitation of SomerStat meetings</li> <li>• Facilitate interdepartmental project meetings as needed</li> </ul>	3, 6, 10
3	Implement a leadership framework that empowers and reconnects staff to the City's mission to improve the quality of services for residents	<ul style="list-style-type: none"> <li>• Develop and oversee FY11 City-wide goals exercise</li> <li>• Continue training by establishing learning labs with Professor O'Doherty</li> <li>• Pilot to expand training to include staff at all levels</li> </ul>	1, 2, 3, 4, 5, 6, 7, 8, 9, 10
4	Provide additional resources to departments that are at maximum capacity to help achieve goals	<ul style="list-style-type: none"> <li>• Implement SomerStat Shadowing where staff go on temporary assignment to focus on special projects within various departments</li> <li>• Provide one time data analyses and develop tools departments need for optimal performance</li> </ul>	3, 6, 10
5	Increase engagement level of all residents through ResiStat program to help inform City policies and procedures	<ul style="list-style-type: none"> <li>• Develop plan to increase engagement of subpopulations</li> <li>• Expand or implement on-line tools including social networking to further engage residents</li> <li>• Increase number of community meetings and develop forum for specialty groups</li> <li>• Partner with Aldermen to coordinate community outreach</li> <li>• Redesign ResiStat webpage</li> </ul>	1, 2, 3, 4, 5, 6, 7, 8, 9, 10

**ORG 1042: EXEC - SOMERSTAT**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	191,945	249,340	156,059	<u>261,111</u>
<b>TOTAL P-ACCT 51000</b>	<b>191,945</b>	<b>249,340</b>	<b>156,059</b>	<u><b>261,111</b></u>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
53000 PROFESSIONL & TECHNCL SVC			2,240	<u>1,240</u>
54200 OFFICE SUPPLIES	960	1,000	192	<u>600</u>
54201 OFFICE EQUIPMENT	2,027	500	176	<u>500</u>
54220 COMPUTER SUPPLIES		500		<u>500</u>
57100 IN STATE TRAVEL			77	<u></u>
57863 NEIGHBORHOOD IMP. COUNCIL	3,986	8,500	6,651	<u>8,500</u>
<b>TOTAL P-ACCT 52000</b>	<b>6,973</b>	<b>10,500</b>	<b>9,336</b>	<u><b>11,340</b></u>
<b>TOTAL ORG 1042 FUNDING REQUIRED</b>	<b>198,919</b>	<b>259,840</b>	<b>165,395</b>	<u><b>272,451</b></u>



**ORG 1042: EXEC-SOMERSTAT**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
SomerStat Director	ACKER, TARA	1,389.97	71,171.79	71,171.79
SomerStat Senior Analyst	HEEBINK, KELSEY	865.38	44,310.77	44,310.77
SomerStat Senior Analyst	FRIEDMAN, ERIC	1,057.69	54,157.78	54,157.78
SomerStat Senior Analyst	MORIN ALLEN, ANGELA	1,250.00	64,004.79	64,004.79
ResiSTAT Coordinator	HADLEY, DANIEL	536.40	27,465.74	27,465.74
				261,110.87

**MISSION STATEMENT:**

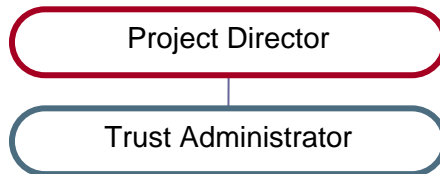
The Somerville Promise Alliance program will ensure that each child living in a Somerville family achieves his or her greatest potential, including graduation from high school well prepared for college or the work force.

ACCOUNT	FY2009	ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 FY2011
PERSONNEL SERVICES	\$	-	\$ -	\$ 67,132	N/A
ORDINARY MAINTENANCE	\$	-	\$ -	\$ -	N/A
<b>GENERAL FUND EXPENDITURES</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 67,132</b>	<b>N/A</b>

**CHANGES BETWEEN FY10 and FY11:**

- o The Somerville Promise Alliance is a new city service that was not included in last year's budget.

**DEPARTMENT ORGANIZATION:**



**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

	Goal	Strategic Objective	Citywide Goal(s) with which Department Goal Aligns
1	In partnership with the Boston Foundation, launch the Somerville Promise Alliance Trust. Trust will fund programs that fill service gaps identified by analysis of data and feedback from residents.	Finalize Boston Foundation Trust bylaws with approval from BOA and SC.  Create systems for providers to submit detailed service delivery data.  Develop systems of decision making with non-profit and resident networks, in partnership with Tufts child	2, 3, 4, 6, 8

		development experts.	
2	Partner with the Schools to pursue grant opportunities that advance the SomerPromise mission. Leverage other City or School funds to provide targeted and tracked service delivery.	<p>Submit Promise Neighborhoods grant application, in partnership with Tufts.</p> <p>Identify new grants and integrate SomerPromise goals into other grant applications.</p> <p>Integrate existing City or School resources, such as CDBG public service grants, into the SomerPromise data monitoring and analysis system.</p>	2, 3, 4, 6, 8

**ORG 2107: EXEC-SOMERVILLE PROMISE ALLIANCE**

	<b>FY09 ACTUAL EXPENDITURES</b>	<b>FY10 BUDGET</b>	<b>FY10 EXPEND THRU 3/31</b>	<b>DEPARTMENTAL FINAL FY11</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES				<u>61,332</u>
<b>TOTAL P-ACCT 51000</b>				<u>61,332</u>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
53000 PROFESSIONAL & TECHNCL SVC				<u>5,600</u>
54200 OFFICE SUPPLIES				<u>200</u>
<b>TOTAL P-ACCT 52000</b>				<u>5,800</u>
<b>TOTAL ORG 2107 FUNDING REQUIRED</b>				<u>67,132</u>

**ORG 2107: EXEC-SOMERVILLE PROMISE ALLIANCE**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
PROJECT DIRECTOR	HIRSCH, STEPHANIE	694.99	35,586.15	35,586.15
TRUST ADMINISTRATOR	LULOFF, DAMON	493.22	25,746.08	25,746.08
				61,332.23

**ORG 1034: EXECUTIVE COUNCIL ON AGING**

**MISSION STATEMENT:**

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

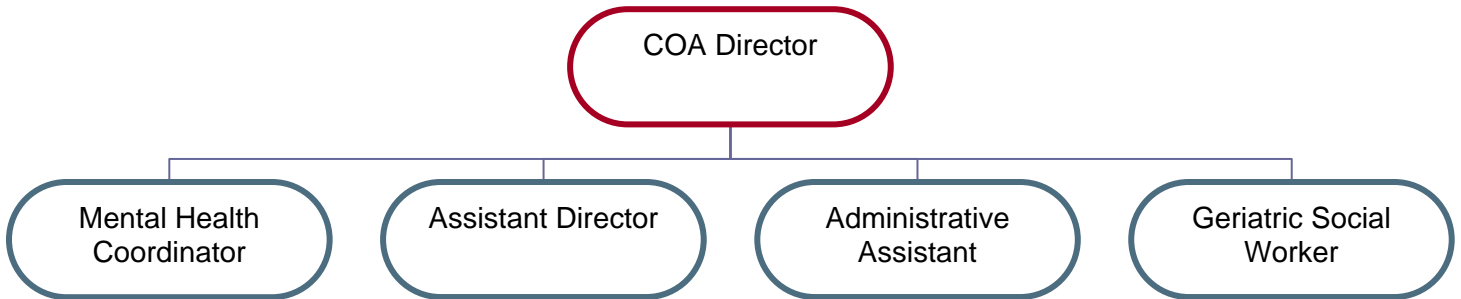
ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 201,712	\$ 215,234	\$ 215,234	0%
ORDINARY MAINTENANCE	\$ 31,882	\$ 34,700	\$ 30,950	-11%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$ 233,594</b>	<b>\$ 249,934</b>	<b>\$ 246,184</b>	<b>-2%</b>

\* This includes Special Item: Rental-Buildings

**CHANGES BETWEEN FY10 and FY11:**

- o The Council on Aging can shift some ordinary maintenance costs to reserves currently in COA revolving funds, resulting in a decrease to FY11 Ordinary Maintenance.

**DEPARTMENT ORGANIZATION:**



**ORG 1034: EXECUTIVE COUNCIL ON AGING**

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

	<b>Goal</b>	<b>Strategic Objective</b>	<b>Citywide Goal(s) with which Department Goal Aligns</b>
1	Improve the health and wellness of Somerville Elders through increased health and wellness programming	<ul style="list-style-type: none"> <li>• Add 2 new exercise programs with Tufts medical student</li> <li>• Plant herbs, spices and vegetables to use in our lunch program</li> <li>• Introduce quarterly therapeutic groups; ie music, art, and reminiscence</li> <li>• Take the programs we do in the centers on the road to the community buildings</li> <li>• Develop a medical escort program utilizing volunteers</li> <li>• Hold monthly SHINE office hours in each of the three centers and quarterly meetings</li> <li>• Develop an Adopt a Senior program that has scholarships for clients that can not pay for a program, training or trip</li> </ul>	1,3,7,8,9
2	Improve connection and communication with Somerville Elders	<ul style="list-style-type: none"> <li>• Increase the number of client emergency forms in a computer database for clients to update information themselves</li> <li>• Development talks with the Police and/ or Fire for safety tips 6-8 times a year</li> <li>• Put the Snow Shoveling application and program on-line</li> </ul>	1, 2, 3,7,8

**ORG 1034: EXEC-COUNCIL ON AGING**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL REQUEST FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	201,712	215,234	152,345	<u>215,234</u>
<b>TOTAL P-ACCT 51000</b>	<b>201,712</b>	<b>215,234</b>	<b>152,345</b>	<b><u>215,234</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52470 MAINT CONTRACT-OFFC EQUIP	514	600	248	<u>250</u>
53000 PROFESSIONL & TECHNCL SVC		700		<u>-</u>
54200 OFFICE SUPPLIES	485	1,000	583	<u>200</u>
54900 FOOD SUPPLIES & REFRESHMT	4,989	6,400	1,525	<u>4,500</u>
<b>TOTAL P-ACCT 52000</b>	<b>5,987</b>	<b>8,700</b>	<b>2,357</b>	<b><u>4,950</u></b>
<b>P-ACCT 60000 SPECIAL ITEMS</b>				
62710 RENTAL - BUILDINGS	25,895	26,000	22,028	<u>26,000</u>
<b>TOTAL P-ACCT 60000</b>	<b>25,895</b>	<b>26,000</b>	<b>22,028</b>	<b><u>26,000</u></b>
<b>TOTAL ORG 1034 FUNDING REQUIRED</b>	<b>233,594</b>	<b>249,934</b>	<b>176,730</b>	<b><u>246,184</u></b>



**ORG 1034: EXEC-COUNCIL ON AGING**

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<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
<b>EXECUTIVE DIRECTOR</b>	<b>CINDY L HICKEY</b>	<b>1,225.10</b>	<b>62,729.81</b>	<b>62,729.81</b>
<b>ASSISTANT DIRECTOR</b>	<b>JENNIFER QUERUSIO</b>	<b>855.07</b>	<b>43,782.86</b>	<b>43,782.86</b>
<b>ADMINISTRATIVE ASSISTANT</b>	<b>CONCETTA LORENTI</b>	<b>630.42</b>	<b>32,279.92</b>	<b>32,279.92</b>
<b>GERIATRIC SOCIAL WORKER</b>	<b>SUZANNE NORTON</b>	<b>746.44</b>	<b>38,220.59</b>	<b>38,220.59</b>
<b>MENTAL HEALTH COORDINATOR</b>	<b>NANCY O'CONNOR</b>	<b>746.44</b>	<b>38,220.59</b>	<b>38,220.59</b>
				<b>215,233.77</b>

**MISSION STATEMENT:**

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

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 98,264	\$ 96,390	\$ 96,389	0%
ORDINARY MAINTENANCE	\$ 1,891	\$ 2,000	\$ 1,175	-41%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$ 100,155</b>	<b>\$ 98,390</b>	<b>\$ 97,564</b>	<b>-1%</b>

**CHANGES BETWEEN FY10 and FY11:**

- o A greater portion of ordinary maintenance costs will be paid for out of the Arts Council's revolving funds.

**DEPARTMENT ORGANIZATION:**



**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

	Goal	Strategic Objective	Citywide Goal(s) with which Department Goal Aligns
1	Maintain core services and seek additional outside funding for support	<ul style="list-style-type: none"> <li>• Increase outreach to local businesses, foundations, and individual donors to support arts programming in the City</li> </ul>	1,3, & 5
2	Ensure that physical improvements continue in Union Square, furthering the redevelopment of the square.	<ul style="list-style-type: none"> <li>• Work with multiple departments to facilitate work &amp; contracts to further develop/complete the following projects: Beacon project, structural banner project, Redevelopment study, Green sculpture project.</li> </ul>	1,3, & 5
3	Increase awareness of Council/City's work.	<ul style="list-style-type: none"> <li>• Launch new website including new 'blog' on food and culture of Somerville.</li> <li>• Continue to work with volunteers and contractors to launch work.</li> </ul>	1,3, & 5

**ORG 1046: EXEC-ARTS COUNCIL**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	98,264	96,390	56,062	<u>96,389</u>
<b>TOTAL P-ACCT 51000</b>	<b>98,264</b>	<b>96,390</b>	<b>56,062</b>	<b><u>96,389</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
53408 WEB SITE COSTS	107	150		<u>350</u>
54200 OFFICE SUPPLIES	1,544	1,350	630	<u>475</u>
54201 OFFICE EQUIPMENT	239	500	213	<u>350</u>
<b>TOTAL P-ACCT 52000</b>	<b>1,891</b>	<b>2,000</b>	<b>843</b>	<b><u>1,175</u></b>
<b>TOTAL ORG 1046 FUNDING REQUIRED</b>	<b>100,155</b>	<b>98,390</b>	<b>56,905</b>	<b><u>97,564</u></b>

**ORG 1046: EXEC-ARTS COUNCIL**

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<u>Position</u>	<u>Name</u>	<u>Current Base</u>	<u>Fiscal Year Base</u>	<u>TOTAL</u>
DIRECTOR	JENKINS, GREGORY	1,061.69	54,362.60	54,362.60
PROGRAM MANAGER	STRUTT, RACHEL	820.77	42,026.57	42,026.57
				96,389.16

**ORG 1049: EXEC-CONSTITUENT SERVICES**

**MISSION STATEMENT:**

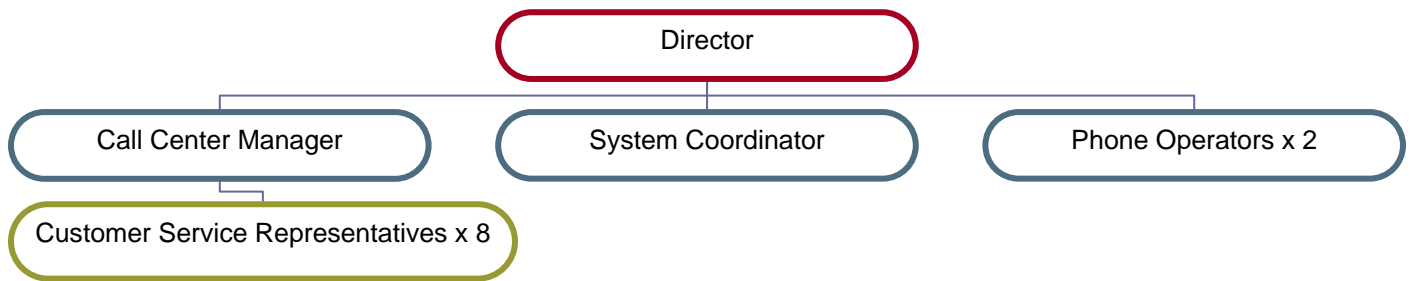
The Mayor’s Office of Constituent Services’ primary responsibility is the overall delivery of customer service throughout the City. This goal is achieved through the management of five primary first point of contact centers in the City: the 311 call center, the City Hall welcome desk, the City’s website,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

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 575,105	\$ 565,024	\$ 581,244	3%
ORDINARY MAINTENANCE	\$ 7,974	\$ 10,750	\$ 13,250	23%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$ 583,079</b>	<b>\$ 575,774</b>	<b>\$ 594,494</b>	<b>3%</b>

**CHANGES BETWEEN FY10 and FY11:**

- o A \$2,000 increase was included in this year’s budget to provide customer service training for city employees.
- o A \$1,500 increase was included to print more “Welcome to Somerville” packets.

**DEPARTMENT ORGANIZATION:**



**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City’s overarching goals.

Performance indicators were also developed for this department. Performance Indicators are quantifiable measures used to demonstrate performance on the highest-priority areas within a department. Indicators are linked to goals and are used to determine the overall effectiveness of various policy decisions or programs. In the case where indicators are measuring the effectiveness of specific objectives to be carried out in FY2011, only baseline data is presented. This will be followed up with a presentation of FY2012 [data](#) to determine if performance improved.

For indicators measuring ongoing performance, data is presented for FY2009 and FY2010. The purpose is to show performance trends over time.

**ORG 1049: EXEC-CONSTITUENT SERVICES**

	<b>Goal</b>	<b>Strategic Objective</b>	<b>Performance Measure</b>	<b>FY09</b>	<b>FY10</b>	<b>% Chg</b>	<b>Citywide Goal(s) with which Dept. Goal Aligns</b>
1	Increase public awareness and access of 311 Call Center	<ul style="list-style-type: none"> <li>• Make 311 data available to the public</li> <li>• Implement mobile 311 application for constituent use on popular mobile platforms</li> </ul>	Number of calls before and after mobile 311 application	Total calls in FY09: 87,485	Total calls in *FY10: 100,458  (*calls calculated from July 1, 2009 – June 8 <sup>th</sup> 2010)	16.2%	1, 2, 7, 8
2	Continue to work with CSRs to maintain or increase standard of performance	Answer 80%+ of all 311 calls within 20 seconds	% of calls answered within 20 seconds	83.3%	83.1%	-0.2%	1, 2, 7, 10
		Maintain or improve call abandon rate of 3%	Abandon rate	3.22% (handled 80,340 of 83,857 calls presented)	3.65% (handled 86,070 of 89,351 calls presented)	13.4%	
3	Expand reach of 311 to improve communication between the City and constituents	Utilize existing and emerging technologies such as Twitter, Facebook and other social networking options					7, 8, 10
4	Improve City-wide customer service	<ul style="list-style-type: none"> <li>• Increase Welcome Desk-style customer service stations at various locations throughout the City</li> <li>• Provide training for all customer facing personnel</li> <li>• Streamline the response process for constituent inquiries through increased automation</li> </ul>					6, 7

**ORG 1049: EXEC-CONSTITUENT SERVICES**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	530,178	529,529	375,808	<u>538,454</u>
51200 SALARIES & WAGES TEMPOR'Y	25,796	22,000	23,264	<u>27,000</u>
51300 OVERTIME	4,790	10,000	9,638	<u>12,000</u>
51410 LONGEVITY	2,500	2,500	1,250	<u>2,500</u>
51430 SHIFT DIFFERENTIALS	11,141			<u>-</u>
51532 HOLIDAYS - S.M.E.A.		295	295	<u>590</u>
51540 PERFECT ATTENDANCE			500	<u>-</u>
51930 UNIFORM ALLOWANCE	700	700	700	<u>700</u>
<b>TOTAL P-ACCT 51000</b>	<b>575,105</b>	<b>565,024</b>	<b>411,455</b>	<b><u>581,244</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
53000 PROFESSIONL & TECHNCL SVC	3,975	2,500	1,800	<u>2,000</u>
53210 EMPLOYEE TRAINING COURSES		1,000		<u>3,000</u>
53420 POSTAGE	700	1,000	24	<u>1,000</u>
54200 OFFICE SUPPLIES	1,713	2,000	995	<u>1,500</u>
54202 OFFICE FURNITURE		750		<u>750</u>
54210 PRINTING & STATIONERY	1,586	3,500	1,278	<u>5,000</u>
<b>TOTAL P-ACCT 52000</b>	<b>7,974</b>	<b>10,750</b>	<b>4,096</b>	<b><u>13,250</u></b>
<b>TOTAL ORG 1049 FUNDING REQUIRED</b>	<b>583,079</b>	<b>575,774</b>	<b>415,551</b>	<b><u>594,494</u></b>

**ORG 1049: EXEC-CONSTITUENT SERVICES**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
DIRECTOR	CRAIG, STEVE	1,389.97	71,171.79	71,171.79
CALL CENTER MANAGER	VIVEIROS,ELENA	955.15	48,907.34	48,907.34
SYSTEM COORDINATOR	COSTA, EILEEN	932.01	47,722.48	47,722.48
CUSTOMER SERVICE REP I	JOSEPH, WIDLINE	729.91	37,374.19	37,374.19
CUSTOMER SERVICE REP I	CARLISLE, NAHOMI	715.22	36,622.00	36,622.00
CUSTOMER SERVICE REP I	GARCIA,VERONICA	715.22	36,622.00	36,622.00
CUSTOMER SERVICE REP I	FUCILLE, KIMBERLY	715.22	36,622.00	36,622.00
CUSTOMER SERVICE REP I	PERO, EMILY	715.22	36,622.00	36,622.00
CUSTOMER SERVICE REP II	WRIGHT, HEATHER	715.22	36,622.00	36,622.00
CUSTOMER SERVICE REP II	COOK, LORI	715.22	36,622.00	36,622.00
CUSTOMER SERVICE REP II	ZAROUKI, LINDA	715.22	36,622.00	36,622.00
OPERATOR, CITY HALL	DOUGLAS, NORMA	736.82	38,462.00	40,356.73
OPERATOR, CITY HALL	ALLEN, CAROL	736.82	38,462.00	40,356.73
				542,243.29



**MISSION STATEMENT:**

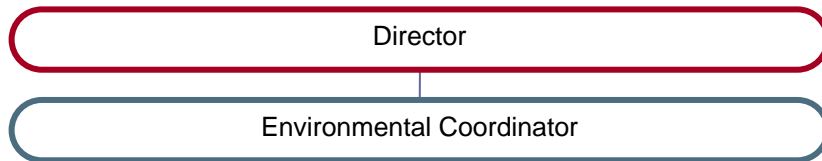
To identify, implement and promote cost effective strategies to reduce the environmental impacts of Somerville City government and Somerville businesses and residents. OSE strives to make Somerville a sustainable city by reducing the energy use and environmental impacts of City operations, adopting and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

<b>ACCOUNT</b>	<b>FY2009 ACTUAL</b>	<b>FY2010 APPROVED</b>	<b>FY2011 PROPOSED</b>	<b>% CHANGE FY2010 - FY2011</b>
<b>PERSONNEL SERVICES</b>	\$ 141,521	\$ 130,088	\$ 130,277	0%
<b>ORDINARY MAINTENANCE</b>	\$ 2,309	\$ 30,975	\$ 3,750	-88%
<b>GENERAL FUND EXPENDITURES</b>	\$ 143,830	\$ 161,063	\$ 134,027	-17%

**CHANGES BETWEEN FY10 and FY11:**

- \$27,225 reduction in Technical and Professional Services reflects the completed work of the ESCO Commissioning Agent in FY2010 and no further need for this service.

**DEPARTMENT ORGANIZATION:**



**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City’s overarching goals.

Performance indicators were also developed for this department. Performance Indicators are quantifiable measures used to demonstrate performance on the highest-priority areas within a department. Indicators are linked to goals and are used to determine the overall effectiveness of various policy decisions or programs. In the case where indicators are measuring the effectiveness of specific objectives to be carried out in FY2011, only baseline data is presented. This will be followed up with a presentation of FY2012 [data](#) to determine if performance improved.

For indicators measuring ongoing performance, data is presented for FY2009 and FY2010. The purpose is to show performance trends over time.

	<b>Goal</b>	<b>Strategic Objective</b>	<b>Performance Measure</b>	<b>FY09</b>	<b>FY10</b>	<b>% Chg</b>	<b>City’s Goal(s) with which Department Goal Aligns</b>
1	Increase solid waste diversion rate by promoting recycling and composting citywide	<ul style="list-style-type: none"> <li>○ Implement single stream pilot in FY11</li> <li>○ Evaluate pilot and develop City Wide single Stream plan.</li> </ul>	<ul style="list-style-type: none"> <li>○ % change of recycling rate before and after single stream in pilot area</li> </ul>	n/a	16.0%		1,3, 6, 7, 8 & 9
		<ul style="list-style-type: none"> <li>○ Public education promoting recycling using data and website as well as community meetings</li> <li>○ Environmental education for Grade 6 and 8 for recycling using Russell resource</li> <li>○ Perform trash and recycling audits in City buildings and schools</li> </ul>	<ul style="list-style-type: none"> <li>○ % change of the recycling rate city wide</li> </ul>	14.7%	14.4%	-2%	
		<ul style="list-style-type: none"> <li>○ Create new opportunities for residents and city government to compost</li> </ul>					
		<ul style="list-style-type: none"> <li>○ Continue to promote sale of home composting machines at DPW counter</li> </ul>	<ul style="list-style-type: none"> <li>○ Number of Earth Machines sold at DPW</li> </ul>	213	269	26%	

**ORG 1050: EXEC-OFFICE OF SUSTAINABILITY & ENVIRONMENT**

	<b>Goal</b>	<b>Strategic Objective</b>	<b>Performance Measure</b>	<b>FY09</b>	<b>FY10</b>	<b>% Chg</b>	<b>City's Goal(s) with which Department Goal Aligns</b>
2	Reduce the City of Somerville's carbon footprint	<ul style="list-style-type: none"> <li>○ Use data from energy bills, Honeywell ESCO project and state energy tracking program to monitor the energy usage of city buildings</li> <li>○ Implement Honeywell's Act Earth environmental educational materials in City schools</li> <li>○ Develop Energy Roadmap for City</li> </ul>					1,3,6&9
		<ul style="list-style-type: none"> <li>○ Implement Citywide Residential Energy Efficiency program</li> </ul>	<ul style="list-style-type: none"> <li>○ Number of residences participating in energy efficiency program</li> </ul>	n/a	0		
3	Ensure that Somerville receives Green Communities status	<ul style="list-style-type: none"> <li>○ Meet five program criteria, including implementation of the Stretch Code</li> </ul>					1,5,8&9
4	Oversee closure of contaminated sites and manage any new ones	Closure of outstanding sites using on-call contract services	<ul style="list-style-type: none"> <li>○ # of sites closed and remediated</li> </ul>	2	6		1,2,3,6&9
			<ul style="list-style-type: none"> <li>○ # of sites closed out of regulatory system</li> </ul>	1	1		

**ORG 1050: EXEC-OFFICE OF SUSTAINABILITY & ENVIRONMENT**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	141,521	130,088	100,877	<u>130,277</u>
<b>TOTAL P-ACCT 51000</b>	<b>141,521</b>	<b>130,088</b>	<b>100,877</b>	<b><u>130,277</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52110 ELECTRICITY	1,582	4,000		<u>2,000</u>
53000 PROFESSIONL & TECHNCL SVC		25,000	1,250	<u>-</u>
53060 ADVERTISING	238			
53420 POSTAGE		50		<u>50</u>
54200 OFFICE SUPPLIES	309	500		<u>500</u>
54201 OFFICE EQUIPMENT		500		<u>500</u>
54210 PRINTING & STATIONERY		200		<u>200</u>
54220 COMPUTER SUPPLIES		500		<u>500</u>
57110 IN STATE CONFERENCES	180			<u>-</u>
57300 DUES AND MEMBERSHIPS		225		<u>-</u>
<b>TOTAL P-ACCT 52000</b>	<b>2,309</b>	<b>30,975</b>	<b>1,250</b>	<b><u>3,750</u></b>
<b>TOTAL ORG 1050 FUNDING REQUIRED</b>	<b>143,830</b>	<b>161,063</b>	<b>102,127</b>	<b><u>134,027</u></b>

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

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<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
DIRECTOR	DAVID LUTES	1,538.45	78,774.53	68,965.28
ENVIRONMENTAL COORDINATOR	VITHAL DESHPANDE	1,197.41	61,311.98	61,311.98
				130,277.26

**ORG 1701: COMMUNICATIONS**

**MISSION STATEMENT:**

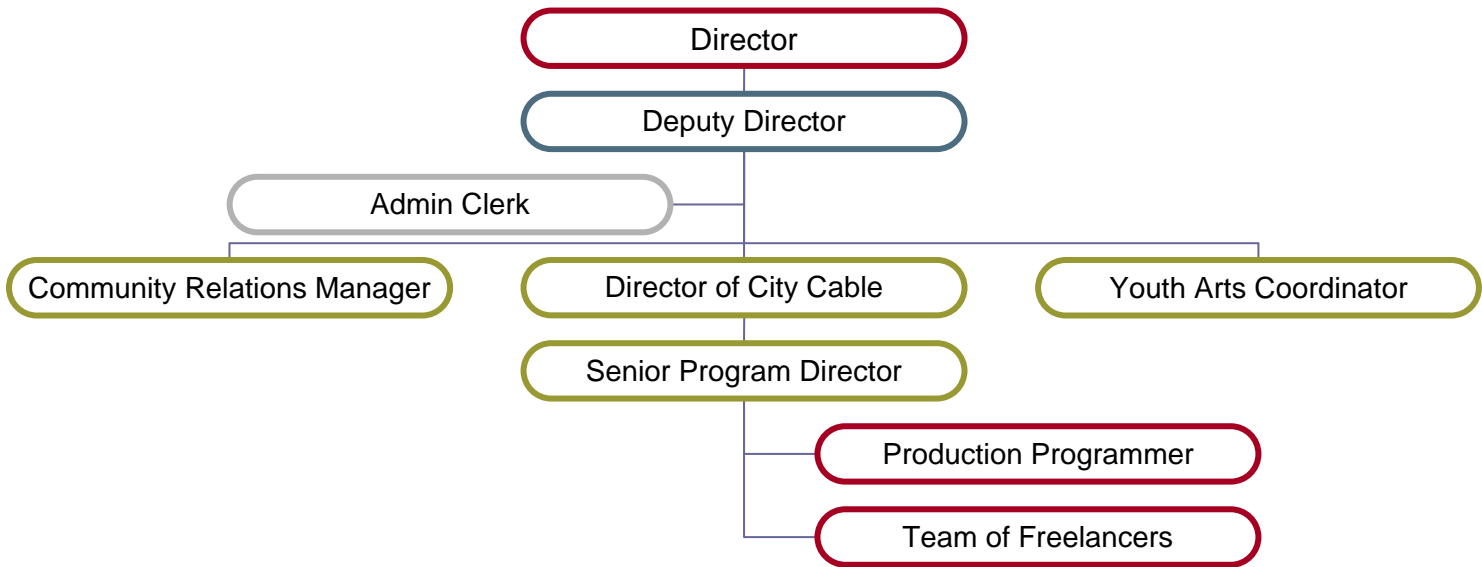
To facilitate better communications between city government and the general populace. The Communications Department strives to keep Somerville on the cutting edge of the Digital Age, employing Internet and video technology to reach the broadest possible number of people concerning events and emergencies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

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 42,668	\$ 42,828	\$ 43,387	1%
ORDINARY MAINTENANCE	\$ 86,843	\$ 89,387	\$ 3,325	-96%
GENERAL FUND EXPENDITURES	\$ 129,511	\$ 132,215	\$ 46,712	-65%

**CHANGES BETWEEN FY10 and FY11:**

- o The cost for the City's CTY contract (reverse 911 system) was renegotiated at a lower rate and will be paid for from the City's Cable Telco fund.

**DEPARTMENT ORGANIZATION:**



**ORG 1701: COMMUNICATIONS**

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

	<b>Goal</b>	<b>Strategic Objective</b>	<b>Citywide Goal(s) with which Department Goal Aligns</b>
1	Better deploy volunteers for communications activities	<ul style="list-style-type: none"> <li>• Establish a crew of Town Criers to connect with the community at a personal level</li> <li>• Recruit more volunteers to take part in youth programs and public events</li> </ul>	1, 3, 4, 10
2	Modernize city communications	<ul style="list-style-type: none"> <li>• Increase amount of Web-exclusive content</li> <li>• Establish rolling capital plan for City Cable</li> <li>• Expand Web presence of City Hall</li> <li>• Launch Twitter campaign to lobby Google</li> </ul>	1, 6, 8, 10
3	Diversify cable programming	<ul style="list-style-type: none"> <li>• Increase youth-generated programming</li> <li>• Develop and air reality shows</li> </ul>	1, 2, 4, 6, 8, 10
4	Streamline CTY	<ul style="list-style-type: none"> <li>• Establish multi-lingual CTY calls in Portuguese, Spanish and Creole</li> <li>• Improve CTY user portal</li> </ul>	1, 2, 7, 8, 10
5	Increase Somerville's film/television presence	<ul style="list-style-type: none"> <li>• Establish formal film permitting procedure</li> <li>• Reach out to film studios to locate in Somerville</li> </ul>	1, 5
6	Connect better with young adult population and have young adults become more involved with citywide issues	<ul style="list-style-type: none"> <li>• Expand city's social media outreach</li> <li>• Use SomerStreets as a testing ground to recruit young adults to city events</li> <li>• Build a database of residents ages 18-36</li> </ul>	1, 8, 10
7	Reach out to cable viewers	<ul style="list-style-type: none"> <li>• Gather viewership statistics</li> <li>• Run weekly promos, alerting viewers to upcoming shows</li> </ul>	1, 6, 7, 8, 10

**ORG 1701: COMMUNICATIONS**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	41,468	41,469	29,870	<u>41,469</u>
51410 LONGEVITY	850	850	425	<u>1,250</u>
51532 HOLIDAYS - S.M.E.A.		159	159	<u>318</u>
51930 UNIFORM ALLOWANCE	350	350	350	<u>350</u>
<b>TOTAL P-ACCT 51000</b>	<b>42,668</b>	<b>42,828</b>	<b>30,804</b>	<b><u>43,387</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52470 MAINT CONTRACT-OFFC EQUIP	32	400	123	<u>400</u>
52495 REPAIRS-COMMUN. EQUIP.	140	600		<u>300</u>
53000 PROFESSIONL & TECHNCL SVC	85,162	85,162	77,482	<u>-</u>
53420 POSTAGE		200		<u>200</u>
53440 EXPRESS/FREIGHT	115	300	99	<u>300</u>
54200 OFFICE SUPPLIES	169	200		<u>200</u>
57300 DUES AND MEMBERSHIPS		1,200		<u>500</u>
57311 BAPERN LINE RENTAL	1,225	1,325	1,325	<u>1,425</u>
<b>TOTAL P-ACCT 52000</b>	<b>86,843</b>	<b>89,387</b>	<b>79,029</b>	<b><u>3,325</u></b>
<b>TOTAL ORG 1701 FUNDING REQUIRED</b>	<b>129,511</b>	<b>132,215</b>	<b>109,833</b>	<b><u>46,712</u></b>



**ORG 1701: COMMUNICATIONS**

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<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
<b>PRINCIPAL CLERK</b>	<b>SHERWOOD, ANN</b>	<b>794.41</b>	<b>41,468.20</b>	<b>43,385.97</b>

**ORG 1901: PERSONNEL**

**MISSION STATEMENT:**

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

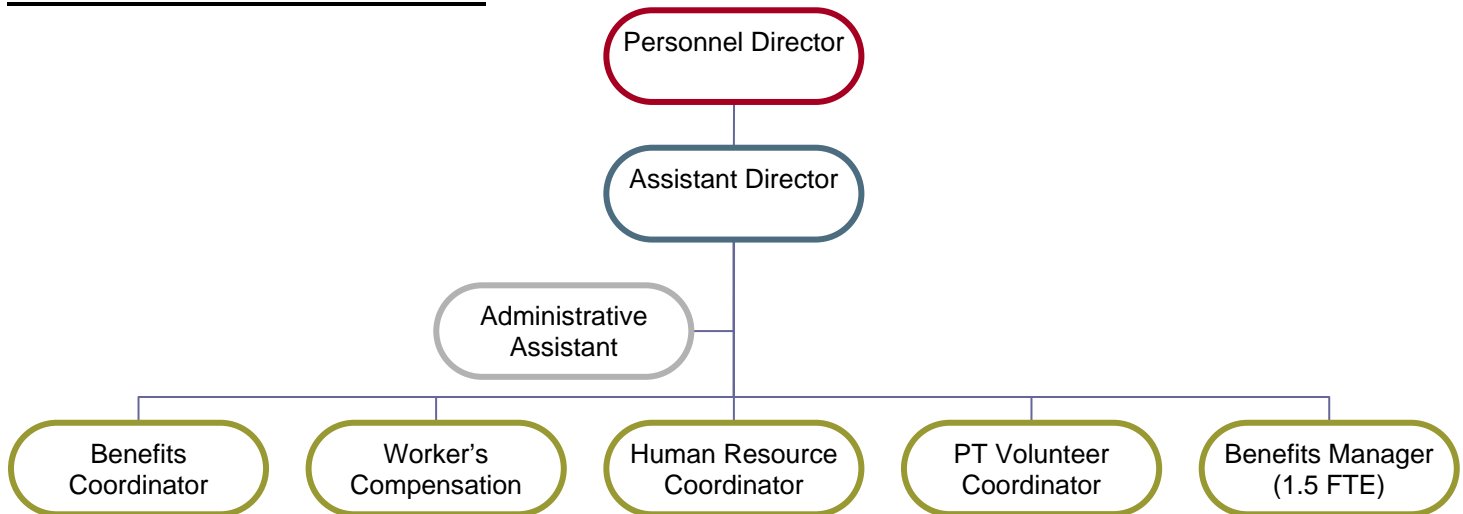
ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 279,555	\$ 286,189	\$ 241,637	-16%
ORDINARY MAINTENANCE	\$ 136,419	\$ 197,000	\$ 205,900	5%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$ 415,974</b>	<b>\$ 483,189</b>	<b>\$ 447,537</b>	<b>-7%</b>

\*Including Educational Incentives

**CHANGES BETWEEN FY10 and FY11**

- o A Benefits Coordinator, Benefits Manager and part-time HRIS Manager will be paid from the Health Claims Trust Fund. Previously the Benefits Coordinator was funded by the general fund. Combined, these positions account for \$155,390.

**DEPARTMENT ORGANIZATION:**



**ORG 1901: PERSONNEL**

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

	<b>Goal</b>	<b>Strategic Objective</b>	<b>Citywide Goals with which Department Goal Aligns</b>
1	Streamline and standardize employment practices for applicants, employees, volunteers, and retirees.	<ul style="list-style-type: none"> <li>• Research and recommend a comprehensive Human Resources Information System for use within the City.</li> <li>• Fully launch the Mayor's SomerServe initiative.</li> <li>• Research and recommend a comprehensive Workers Compensation database that allows for streamlined bill paying and case management.</li> <li>• Improve oversight and administration of unemployment benefits provided by the City.</li> <li>• Work collaboratively with Retirement and Payroll to identify areas for improvement and streamline processes to ensure comprehensive services for our employees and retirees.</li> </ul>	3, 6, 7, 10
2	Provide the best possible city services by hiring and maintaining talented professionals.	<ul style="list-style-type: none"> <li>• Complete a nation-wide search and recommend a Police Chief to the Mayor and Board of Aldermen.</li> <li>• Under MGL Ch. 32B Section 19, work with the Public Employees Committee to explore the possibility of joining the State's Group Insurance Commission.</li> <li>• Maintain Public Safety Reserve Lists.</li> </ul>	3, 6, 7, 8, 10

**ORG 1901: PERSONNEL**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	269,028	275,059	222,100	<u>232,625</u>
51115 SALARIES - MONTHLY	7,177	7,039	5,736	<u>7,039</u>
51410 LONGEVITY	3,000	3,000	1,500	<u>1,250</u>
51532 HOLIDAYS - S.M.E.A.		391	390	<u>373</u>
51540 PERFECT ATTENDANCE			1,500	
51930 UNIFORM ALLOWANCE	350	700	350	<u>350</u>
<b>TOTAL P-ACCT 51000</b>	<b>279,555</b>	<b>286,189</b>	<b>231,577</b>	<b><u>241,637</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52470 MAINT CONTRACT-OFFC EQUIP	604	300	222	<u>300</u>
53000 PROFESSIONL & TECHNCL SVC	76,546	85,000	16,890	<u>90,000</u>
53045 ARBITRATION SERVICES	8,150	22,000	7,135	<u>25,000</u>
53060 ADVERTISING	8,440	15,000	10,870	<u>20,000</u>
53210 EMPLOYEE TRAINING COURSES	3,393	13,000	450	<u>10,000</u>
53420 POSTAGE		200		<u>400</u>
54200 OFFICE SUPPLIES	1,002	1,000	481	<u>1,200</u>
54210 PRINTING & STATIONERY	1,580	1,800	75	<u>1,000</u>
54220 COMPUTER SUPPLIES				<u>2,000</u>
54900 FOOD SUPPLIES & REFRESHMT	1,495			<u>1,000</u>
55874 MAGAZINES & PUBLICATIONS	1,066	1,000	797	<u>1,000</u>

**ORG 1901: PERSONNEL**

	<b>FY09 ACTUAL EXPENDITURES</b>	<b>FY10 BUDGET</b>	<b>FY10 EXPEND THRU 3/31</b>	<b>DEPARTMENTAL FINAL FY11</b>
57110 IN STATE CONFERENCES		1,000	60	<u>1,000</u>
57300 DUES AND MEMBERSHIPS	609	1,000	275	<u>1,000</u>
57520 REIMB/ALLOWANCES	4,843	8,000	71	<u>5,000</u>
57865 AWARDS	754	3,700		<u>3,000</u>
<b>TOTAL P-ACCT 52000</b>	<b>108,482</b>	<b>153,000</b>	<b>37,326</b>	<b><u>161,900</u></b>
<b>P-ACCT 60000 SPECIAL ITEMS</b>				
61010 ED INCENTIVES SMEA A	6,430	7,500	1,995	<u>7,500</u>
61020 EDUCATIONAL INCENTIVE - B	13,164	20,000	3,185	<u>20,000</u>
61028 ED INCENTIVE - FIRE ALARM		5,000		<u>5,000</u>
61029 ED INCENTIVE - E911		3,500		<u>3,500</u>
61030 SMEA EMPLOY FLUENCY BONUS	8,343	8,000	7,000	<u>8,000</u>
<b>TOTAL P-ACCT 60000</b>	<b>27,937</b>	<b>44,000</b>	<b>12,180</b>	<b><u>44,000</u></b>
<b>TOTAL ORG 1901 FUNDING REQUIRED</b>	<b>415,974</b>	<b>483,189</b>	<b>281,084</b>	<b><u>447,537</u></b>

**ORG 1901: PERSONNEL**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
DIRECTOR	JESSIE BAKER	1,346.15	68,928.04	68,928.04
AFFIRMATIVE ACTION OFFICER	JESSIE BAKER	181.38	2,134.86	2,134.86
ASSISTANT DIRECTOR	SARAH CRONIN	1,153.85	59,081.54	59,081.54
ADA COORDINATOR	CARLENE CAMPBELL	416.67	4,904.25	4,904.25
HUMAN RESOURCE COORDINATOR	DEBORAH CONNOLLY	730.77	37,418.22	37,418.22
PT VOLUNTEER COORDINATOR	RACHEL O'LEARY	361.00	18,484.58	18,484.58
ADMINISTRATIVE ASSISTANT	DONNA JOY	933.20	48,713.04	50,686.32
				241,637.82

**MISSION STATEMENT:**

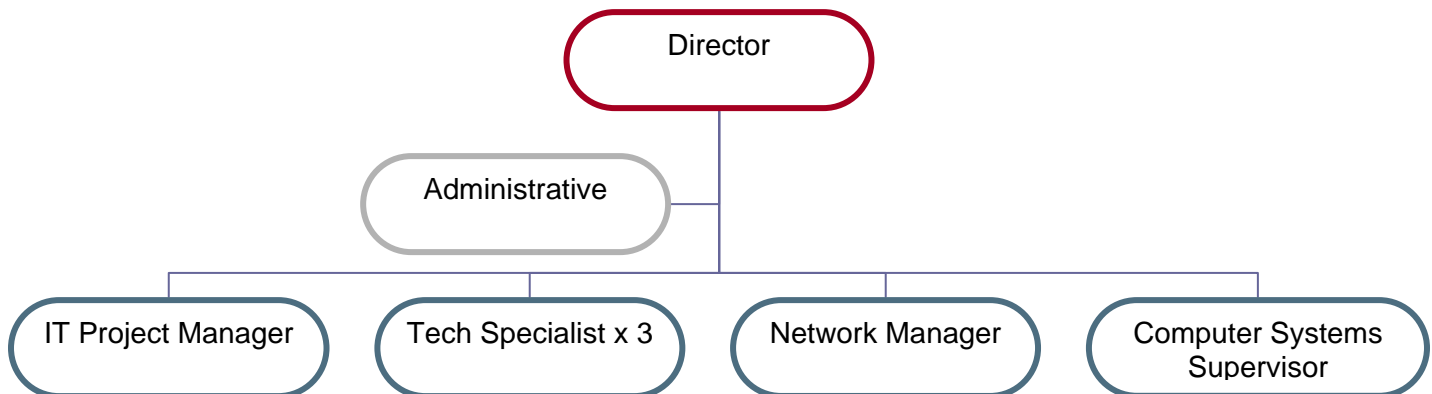
- Maintain, improve, and deliver a reliable technology infrastructure for the City employees and residents.
- Guarantee a reliable telecommunication, data network and systems foundation on which to efficiently conduct City business operations.
- Provide vision, leadership, and a framework for evaluating emerging technologies and implementing proven information technology solutions to meet the needs of the City.
- 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.

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 587,020	\$ 579,970	\$ 547,536	-6%
ORDINARY MAINTENANCE	\$ 891,987	\$ 835,400	\$ 927,300	11%
<b>GENERAL FUND EXPENDITURES</b>	\$ 1,479,007	\$ 1,415,370	\$ 1,474,836	4%

**CHANGES BETWEEN FY10 and FY11:**

- o A Web Maintenance Technician and Help Desk Administrator have been eliminated in this budget for a savings of \$31,652.
- o The software maintenance line has been increased by \$160,500 due to the new MUNIS system. Between \$80,000 and \$110,000 can be reduced from this line next year with the elimination of the IDC system and the completion of Kronos.
- o A \$7,600 increase in professional and technical services was made for the Exchange and QED upgrades.
- o The internet maintenance line was increased by \$8,000 to increase the bandwidth from 20 Mbps to 40 Mbps.

**DEPARTMENT ORGANIZATION:**



**ORG 2110: INFORMATION TECHNOLOGY**

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City’s overarching goals.

	<b>Goal</b>	<b>Strategic Objective</b>	<b>Mayor’s Goal(s) with which Department Goal Aligns</b>
1	Utilize technological solutions to streamline city services and improve customer service	<ul style="list-style-type: none"> <li>• Implement MUNIS integrated financial software system, starting with the core financial modules – G/L, Req &amp; General Billing – by July 1<sup>st</sup>, 2010</li> <li>• MUNIS Phase 2: Utility Billing, Revenues and Licenses &amp; Permits</li> <li>• Re-launch the City’s website with new features and functionality for residents and customers of the City, including new Drupal modules for City Assets, Photo Sharing and Social media forums</li> <li>• Develop a comprehensive intranet for City staff</li> <li>• Convert City &amp; School fax lines to E-fax</li> <li>• Retire Meridian at City Hall</li> </ul>	3, 6, 7, 8 & 10
2	Build out the City’s disaster recovery data center	<ul style="list-style-type: none"> <li>• City Hall Location 2</li> <li>• PD Location 3</li> </ul>	3, 6 & 8



**ORG 2110: INFORMATION TECHNOLOGY**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	579,695	571,231	399,835	<u>542,176</u>
51410 LONGEVITY	4,275	4,550	2,275	<u>3,350</u>
51520 AUTO ALLOWANCE	2,350	2,350	1,717	<u>-</u>
51532 HOLIDAYS - S.M.E.A.		1,139	1,139	<u>2,010</u>
51540 PERFECT ATTENDANCE			1,000	<u></u>
51930 UNIFORM ALLOWANCE	700	700	700	<u></u>
<b>TOTAL P-ACCT 51000</b>	<b>587,020</b>	<b>579,970</b>	<b>406,666</b>	<b><u>547,536</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52460 REPAIRS OFFICE EQUIPMENT	210			<u></u>
52475 MAINT SOFTWARE	289,935	364,500	206,261	<u>525,000</u>
52480 REPAIRS COMPUTER EQUIPMT	30,187	35,000	21,190	<u>25,000</u>
53000 PROFESSIONL & TECHNCL SVC	12,390	9,400	13,248	<u>17,000</u>
53060 ADVERTISING			60	<u></u>
53210 EMPLOYEE TRAINING COURSES	25,000	35,000	26,950	<u>35,000</u>
53405 PSTN-USAGE	107,910	120,000	82,216	<u>130,000</u>
53408 WEB SITE COSTS	34,999	10,000	8,250	<u>10,000</u>
53409 INTERNET MAINTENANCE	36,770	25,000	30,671	<u>33,000</u>
53415 PHONE MAINTENANCE	62,582	45,000	8,167	<u>25,000</u>
53900 SOFTWARE	617	15,000	1,095	<u>15,000</u>

**ORG 2110: INFORMATION TECHNOLOGY**

	<b>FY09 ACTUAL EXPENDITURES</b>	<b>FY10 BUDGET</b>	<b>FY10 EXPEND THRU 3/31</b>	<b>DEPARTMENTAL FINAL FY11</b>
54200 OFFICE SUPPLIES	661	1,500	489	<u>1,500</u>
54220 COMPUTER SUPPLIES	15,845	30,000	8,905	<u>20,000</u>
54221 COMPUTER EQUIPMENT	274,881	145,000	275,339	<u>90,000</u>
57300 DUES AND MEMBERSHIPS			655	<u>800</u>
<b>TOTAL P-ACCT 52000</b>	<b>891,987</b>	<b>835,400</b>	<b>683,494</b>	<u><b>927,300</b></u>
<b>TOTAL ORG 2110 FUNDING REQUIRED</b>	<b>1,479,007</b>	<b>1,415,370</b>	<b>1,090,160</b>	<u><b>1,474,836</b></u>

**ORG 2110: INFORMATION TECHNOLOGY**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
DIRECTOR	VISWANATHAN, KARTHIK	2,115.38	108,315.56	108,315.56
NETWORK MANAGER	GOODRIDGE, DAVID	1,250.00	64,004.79	64,004.79
IT SPECIALIST-PUBLIC SAFETY	SANTANA, MIGUEL	945.06	48,390.69	48,390.69
IT PROJECT MANAGER	SLONINA, DAVID	1,153.85	59,081.54	59,081.54
SUPV COMPUTER SYS	SANTOS, JOSEPH	1,507.38	78,699.87	80,552.82
		1,511.23		
COMP TECH/ SYS ADMN	DASILVA, EDWARD	1,256.62	65,768.81	67,523.00
		1,260.47		
ADMIN PROG/TECH	VICENTE, TERESA	1,232.04	64,398.73	65,741.54
		1,235.89		
IT SERVER SUPPORT TECH	VACANT	1,025.21	53,515.96	53,926.05
				547,535.99

**ORG 3501: ELECTIONS**

**MISSION STATEMENT:**

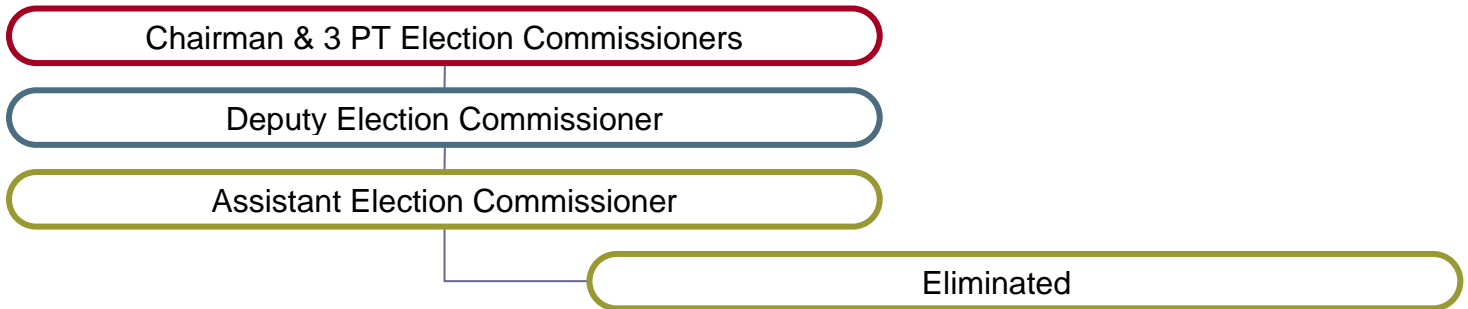
The Election Department's mission is to conduct elections, oversee the collection of census data, and maintain a collection of public records, including voter and resident lists, campaign finance records, and election results. The Election Department strives to conduct fair and orderly elections by distributing and administering nomination papers and petitions, certifying signatures, preparing ballots, staffing polling locations, maintaining voting machines, training wardens and clerks, tabulating votes, publishing official results of all elections, and ensuring candidates' compliance with Campaign Finance laws and the Somerville Ethics Ordinance. The Department also administers the annual City census, which is a several-month project, mandated by City Charter.

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 336,604	\$ 300,165	\$ 284,792	-5%
ORDINARY MAINTENANCE	\$ 52,647	\$ 70,950	\$ 64,720	-9%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$ 389,251</b>	<b>\$ 371,115</b>	<b>\$ 349,512</b>	<b>-6%</b>

**CHANGES BETWEEN FY10 and FY11:**

- The printing and stationery line is being reduced by \$9,250 because the State will be paying for the printing of election ballots.

**DEPARTMENT ORGANIZATION:**



**FY10 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City’s overarching goals.

Performance indicators were also developed for this department. Performance Indicators are quantifiable measures used to demonstrate performance on the highest-priority areas within a department. Indicators are linked to goals and are used to determine the overall effectiveness of various policy decisions or programs. In the case where indicators are measuring the effectiveness of specific objectives to be carried out in FY2011, only baseline data is presented. This will be followed up with a presentation of FY2012 [data](#) to determine if performance improved.

For indicators measuring ongoing performance, data is presented for FY2009 and FY2010. The purpose is to show performance trends over time.

	<b>Goal</b>	<b>Strategic Objective</b>	<b>Performance Measure</b>	<b>FY09</b>	<b>FY10</b>	<b>% Chg</b>	<b>Citywide Goal(s) with which Department Goal Aligns</b>
1	Continue to improve elections process	Accurately estimate the population and maintain accurate voting lists via the Census Design as well as through mailing census forms and follow-up post cards	Response rate to City census	50%	46%	-8%	3,6,10
2	Provide efficient, fair and impartial election management	<ul style="list-style-type: none"> <li>• Ensure that all precincts have the proper workers, supplies and equipment</li> <li>• Ensure proper maintenance of public records including election, campaign finance and ethics records</li> <li>• Provide access to public records in a helpful and timely manner. Answer all requests within ten days</li> </ul>					3,4,6,7,10

**ORG 3501: ELECTIONS**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	233,647	233,126	167,884	<u>193,462</u>
51115 SALARIES - MONTHLY	6,530	6,405	4,804	<u>6,405</u>
51200 SALARIES & WAGES TEMPOR'Y	67,675	38,340	29,303	<u>60,340</u>
51300 OVERTIME	25,527	19,000	5,532	<u>21,500</u>
51410 LONGEVITY	2,175	2,300	1,150	<u>2,100</u>
51532 HOLIDAYS - S.M.E.A.		644	643	<u>985</u>
51540 PERFECT ATTENDANCE	700		700	<u></u>
51691 OTHER LUMP SUM PAYMENTS	350			<u></u>
51930 UNIFORM ALLOWANCE		350	350	<u>-</u>
<b>TOTAL P-ACCT 51000</b>	<b>336,604</b>	<b>300,165</b>	<b>210,366</b>	<b><u>284,792</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52460 REPAIRS OFFICE EQUIPMENT	576			<u></u>
52470 MAINT CONTRACT-OFFC EQUIP	576	600	496	<u>650</u>
52710 RENTALS-BUILDINGS	270	150	135	<u>270</u>
53000 PROFESSIONL & TECHNCL SVC	12,570	15,500	4,055	<u>16,000</u>
53060 ADVERTISING	6,577	5,300	1,737	<u>7,000</u>
53420 POSTAGE	15,756	20,400	15,052	<u>21,000</u>
54200 OFFICE SUPPLIES	2,609	2,150	627	<u>2,000</u>
54210 PRINTING & STATIONERY	6,410	16,750	4,201	<u>7,500</u>

**ORG 3501: ELECTIONS**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
54240 BOOKS & BOOKBINDING	459	2,000	494	<u>2,000</u>
54900 FOOD SUPPLIES & REFRESHMT	363	300	241	<u>500</u>
57100 IN STATE TRAVEL	60	600		<u>600</u>
57300 DUES AND MEMBERSHIPS		200		<u>200</u>
57870 CENSUS	6,421	7,000	6,200	<u>7,000</u>
57873 SPECIAL ELECTION			106,403	<u>          </u>
<b>TOTAL P-ACCT 52000</b>	<b>52,647</b>	<b>70,950</b>	<b>139,642</b>	<u><b>64,720</b></u>
<b>TOTAL ORG 3501 FUNDING REQUIRED</b>	<b>389,251</b>	<b>371,115</b>	<b>350,007</b>	<u><b>349,512</b></u>

**ORG 3501: ELECTIONS**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
<b>CHAIRMAN</b>	<b>NICHOLAS P SALERNO</b>	<b>1,269.23</b>	<b>64,989.44</b>	<b>64,989.44</b>
<b>DEPUTY ELECTION COMMISSIONER</b>	<b>LOUISE A MCCARTHY</b>	<b>1,287.04</b>	<b>3,088.90</b>	
		<b>1,290.89</b>	<b>64,286.32</b>	<b>69,141.57</b>
<b>ASSISTANT ELECTION COMMISSIONER</b>	<b>EDNA J MURRAY</b>	<b>1,168.15</b>	<b>24,531.15</b>	
		<b>1,172.00</b>	<b>36,566.40</b>	<b>62,416.35</b>
<b>P/T ELECTION COMMISSIONER</b>	<b>ANTHONY J ALIBRANDI</b>	<b>181.38</b>	<b>2,134.86</b>	<b>2,134.86</b>
<b>P/T ELECTION COMMISSIONER</b>	<b>LAURINDA T BEDINGFIELD</b>	<b>181.38</b>	<b>2,134.86</b>	<b>2,134.86</b>
<b>P/T ELECTION COMMISSIONER</b>	<b>ISAAC M MACHADO</b>	<b>181.38</b>	<b>2,134.86</b>	<b>2,134.86</b>
				<b>202,951.95</b>



**ORG 4801: VETERAN SERVICES**

**MISSION STATEMENT:**

Mandated by Massachusetts General Law (MGL) Chapter 115, the Department of Veteran Services advocates on behalf of Somerville’s wartime veterans, provides them with quality support services, and directs an emergency financial assistance program for veterans and dependents in need. The primary function of the department is to administer a benefits program that provides monetary aid to qualified veterans and/or their dependents. The cost of the benefits program is reimbursed by the State at the rate of \$0.75 for every City dollar expended. In addition, the Department of Veteran Services assists veterans in processing applications for federal benefits. The Department of Veteran Services, in conjunction with the Mayor’s Office and the Somerville Allied Veterans Council, also coordinates public events on Veterans’ Day, Memorial Day, and additional ceremonies and dedications throughout the year.

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 107,267	\$ 106,193	\$ 106,347	0%
ORDINARY MAINTENANCE	\$ 215,482	\$ 220,304	\$ 248,154	13%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$ 322,749</b>	<b>\$ 326,497</b>	<b>\$ 354,501</b>	<b>9%</b>

**CHANGES BETWEEN FY10 and FY11:**

- o There are no significant changes in this year’s budget.

**DEPARTMENT ORGANIZATION:**



**ORG 4801: VETERAN SERVICES**

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

	<b>Goal</b>	<b>Strategic Objective</b>	<b>Citywide Goal(s) with which Department Goal Aligns</b>
1	Provide quality support services and benefits to qualified veterans and/or their dependents.	<ul style="list-style-type: none"> <li>• Enroll more veterans in VA Healthcare through increased outreach with veterans organizations</li> <li>• Continue to provide assistance to veterans in filing VA compensation and or pension</li> <li>• Enroll more veterans or dependents in Chapter 115 financial benefits</li> <li>• Enroll recent discharged veterans from Iraq and Afghanistan in receiving their Welcome Home bonus</li> <li>• Work closely with families who have lost a veteran, to provide financial assistance when necessary</li> <li>• Assist families and Funeral Directors in obtaining veterans discharge records from War Records in Milford, Mass</li> <li>• Work with veterans and their dependents with Medical assistance that are not covered by Chapter 115. Refer them to proper agencies.</li> </ul>	1,3,6 and 7, 10
2	Improve Memorial Day Parade	<ul style="list-style-type: none"> <li>• Increase participation by contacting more bands and groups to join the parade.</li> <li>• Expand fundraising efforts for Memorial Day Parade by increasing outreach to the community and business's for donations</li> </ul>	1,3,6,7, and 10
3	Continue to identify opportunities to honor our veterans	<ul style="list-style-type: none"> <li>• Work closely with the Mayor and Board of Aldermen in dedicating Street corners and Parks.</li> </ul>	1,3,6,7 and 10

**ORG 4801: VETERAN'S BENEFITS**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	105,419	104,186	75,033	<u>104,185</u>
51300 OVERTIME	898	900	469	<u>900</u>
51410 LONGEVITY	600	600	300	<u>600</u>
51532 HOLIDAYS - S.M.E.A.		157	156	<u>312</u>
51540 PERFECT ATTENDANCE			500	
51930 UNIFORM ALLOWANCE	350	350	350	<u>350</u>
<b>TOTAL P-ACCT 51000</b>	<b>107,267</b>	<b>106,193</b>	<b>76,807</b>	<b><u>106,347</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52460 REPAIRS OFFICE EQUIPMENT		100		<u>100</u>
52470 MAINT CONTRACT-OFFC EQUIP	395	400	297	<u>400</u>
53000 PROFESSIONL & TECHNCL SVC	37,860	41,000	3,000	<u>41,000</u>
53420 POSTAGE	256	600	176	<u>600</u>
53880 GROUNDS MAINTENANCE		2,985		<u>2,985</u>
54200 OFFICE SUPPLIES	860	500	243	<u>400</u>
54210 PRINTING & STATIONERY	225	600	75	<u>600</u>
55810 FLOWERS & FLAGS	1,160	1,800	92	<u>1,800</u>
55870 MAGAZINES,NEWS,SUBSCRIPTS		34		<u>34</u>
57110 IN STATE CONFERENCES	93	150		<u>150</u>
57300 DUES AND MEMBERSHIPS		135	85	<u>85</u>

**ORG 4801: VETERAN'S BENEFITS**

	<b>FY09 ACTUAL EXPENDITURES</b>	<b>FY10 BUDGET</b>	<b>FY10 EXPEND THRU 3/31</b>	<b>DEPARTMENTAL FINAL FY11</b>
57700 VETERANS BENEFITS	174,548	172,000	150,775	<u>200,000</u>
<b>TOTAL P-ACCT 52000</b>	<b>215,482</b>	<b>220,304</b>	<b>154,743</b>	<u><b>248,154</b></u>
<b>TOTAL ORG 4801 FUNDING REQUIRED</b>	<b>322,749</b>	<b>326,497</b>	<b>231,550</b>	<u><b>354,501</b></u>

**ORG 4801: VETERAN'S BENEFITS**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
<b>DIRECTOR</b>	<b>FRANK P. SENESI</b>	<b>1,238.42</b>	<b>63,411.85</b>	<b>63,411.85</b>
<b>PRINCIPAL CLERK II</b>	<b>KATHLEEN M. CAREY</b>	<b>781.10</b>	<b>40,773.42</b>	<b>42,035.86</b>
				<b>105,447.71</b>

**ORG 2201: FINANCE –TREASURER/COLLECTOR**

**MISSION STATEMENT:**

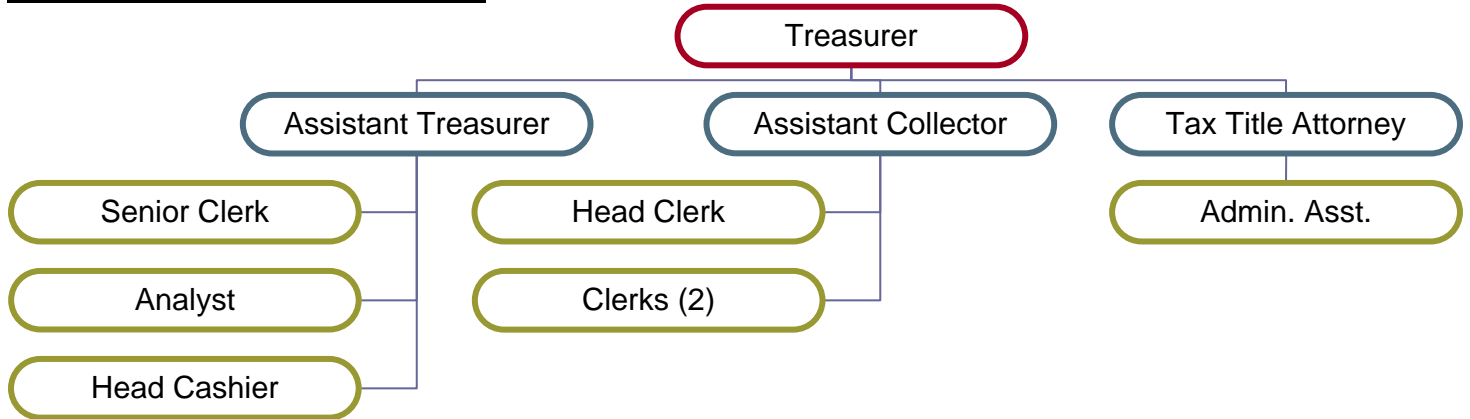
The Treasury is responsible for the timely billing and collection of all tax revenues due the City. The Treasury will meet its statutory duties of maximizing City revenues and the paying the City’s obligations while providing the highest level of customer service. Treasury continues to seek new and efficient technologies available to deliver a high level of customer service under Massachusetts General Laws.

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 541,088	\$ 565,003	\$ 567,211	0%
ORDINARY MAINTENANCE	\$ 240,572	\$ 284,805	\$ 279,450	-2%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$ 781,660</b>	<b>\$ 849,808</b>	<b>\$ 846,661</b>	<b>0%</b>

**CHANGES BETWEEN FY10 and FY11:**

- o There are no significant changes in this year’s budget.

**DEPARTMENT ORGANIZATION:**



**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City’s overarching goals.

	Goal	Strategic Objective	Citywide Goals with which Department Goal Aligns
1	Improve taxpayer experience at window	<ul style="list-style-type: none"> <li>• Install lower bank-style glass at customer window for better communication</li> <li>• Lower counter height at 1 window to increase handicapped accessibility</li> <li>• Improve signage</li> </ul>	7
2	Facilitate payment process for taxpayers	<ul style="list-style-type: none"> <li>• Install additional payment drop box in Treasury hallway</li> <li>• Implement software to deliver email notification of bills to taxpayers and improve online payment capability</li> <li>• Implement software which allows taxpayer access to billing and transaction history</li> </ul>	7, 8

**ORG 2201: FINANCE-TREASURER/COLLECTOR**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	520,670	550,309	384,521	<u>551,464</u>
51200 SALARIES & WAGES TEMPOR'Y	9,632			<u>          </u>
51300 OVERTIME	4,136	7,000	3,248	<u>7,000</u>
51410 LONGEVITY	4,800	4,800	2,400	<u>4,800</u>
51460 OUT OF GRADE	100	100		<u>100</u>
51532 HOLIDAYS - S.M.E.A.		1,044	1,044	<u>2,097</u>
51540 PERFECT ATTENDANCE			500	<u>          </u>
51930 UNIFORM ALLOWANCE	1,750	1,750	1,750	<u>1,750</u>
<b>TOTAL P-ACCT 51000</b>	<b>541,088</b>	<b>565,003</b>	<b>393,464</b>	<b><u>567,211</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52460 REPAIRS OFFICE EQUIPMENT	789	600		<u>600</u>
53000 PROFESSIONL & TECHNCL SVC	5,576	7,000		<u>7,000</u>
53060 ADVERTISING	15,910	25,000	16,270	<u>22,000</u>
53090 DATA PROCESSING/PAYROLL	107,649	90,000	64,619	<u>90,000</u>
53210 EMPLOYEE TRAINING COURSES	610	1,400	1,143	<u>1,400</u>
53420 POSTAGE	49,300	72,000	46,099	<u>72,000</u>
54200 OFFICE SUPPLIES	3,191	4,200	660	<u>4,200</u>
54201 OFFICE EQUIPMENT	1,449	1,500	5,729	<u>1,000</u>

**ORG 2201: FINANCE-TREASURER/COLLECTOR**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
54210 PRINTING & STATIONERY	8,945	23,000	750	<u>23,000</u>
54221 COMPUTER EQUIPMENT	2,250			<u>          </u>
55870 MAGAZINES,NEWS,SUBSCRIPTS	350	400	350	<u>400</u>
57110 IN STATE CONFERENCES	1,533	1,500	41	<u>1,600</u>
57300 DUES AND MEMBERSHIPS	965	605	615	<u>650</u>
57400 INSURANCE PREMIUMS	2,600	2,600	2,600	<u>2,600</u>
57820 CERT OF NOTES & BONDS		20,000		<u>20,000</u>
57830 LAND COURT PROCEEDINGS	39,455	25,000	18,291	<u>25,000</u>
<b>TOTAL P-ACCT 52000</b>	<b>240,572</b>	<b>274,805</b>	<b>157,168</b>	<u><b>271,450</b></u>
<b>P-ACCT 59000 DEBT SERVICE</b>				
59750 BOND ISSUANCE COST		10,000		<u>8,000</u>
<b>TOTAL P-ACCT 59000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<u><b>8,000</b></u>
<b>TOTAL ORG 2201 FUNDING REQUIRED</b>	<b>781,660</b>	<b>849,808</b>	<b>550,631</b>	<u><b>846,661</b></u>



**ORG 2201: FINANCE-TREASURER/COLLECTOR**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
TREASURER/COLLECTOR	ELIZABETH A CRAVEIRO	1,489.30	76,257.87	76,257.87
ASSISTANT COLLECTOR	LEE BROWN	1,226.77	62,815.32	62,815.32
TAX TITLE ATTORNEY	CAROL WESSLING	960.70	49,191.52	49,191.52
TAX TITLE ADMINISTRATIVE ASSIST.	ROSA BURNS	550.00	28,162.11	28,162.11
TREASURY ACCOUNTANT	LYNN DOUCETTE	942.31	48,249.88	48,249.88
ASSISTANT TREASURER	FRED TOBIN	1,342.20	60,667.44	
		1,346.05	9,422.35	71,476.67
HEAD CLERK	JOAN SHUTE	854.17	44,587.67	46,529.34
HEAD CASHIER	CAROL RADOCHIA	794.42	41,468.72	42,986.49
PRINCIPAL CLERK 1	MARY MURPHY	781.10	40,773.42	42,685.86
PRINCIPAL CLERK 1	DEBBIE STILLINGS	781.10	40,773.42	42,035.86
SENIOR CLERK	LUCY BARROWS	688.60	33,879.12	
		702.38	2,107.14	36,611.70
CUSTOMER SERVICE REPRESENTATIVE	JULIE DIPASQUALE	256.00	13,108.18	13,108.18
				560,110.81

**ORG 2101: FINANCE-AUDITING**

**MISSION STATEMENT:**

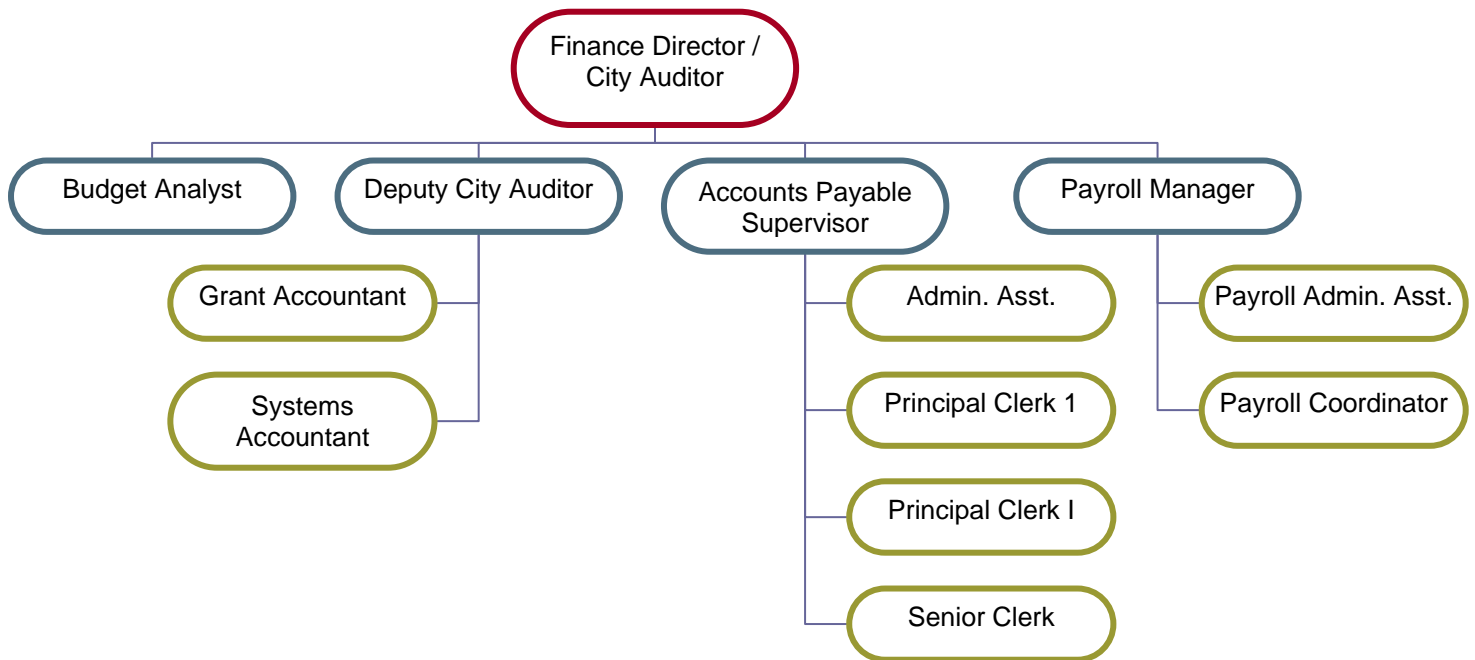
To protect the fiduciary interests of the City by providing independent, timely oversight of the City's finances and by ensuring that financial transactions are executed legally, efficiently, and effectively.  
 To serve as a barrier to potential fraud or misuse of City resources.

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 744,868	\$ 751,535	\$ 752,502	0%
ORDINARY MAINTENANCE	\$ 93,296	\$ 94,125	\$ 92,375	-2%
GENERAL FUND EXPENDITURES	\$ 838,164	\$ 845,660	\$ 844,877	0%

**CHANGES BETWEEN FY10 and FY11:**

- o The Internal Auditor position, which was budgeted as its own department last year, has been eliminated in this year's budget.

**DEPARTMENT ORGANIZATION:**



**ORG 2101: FINANCE-AUDITING**

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City’s overarching goals.

	<b>Goal</b>	<b>Strategic Objective</b>	<b>Citywide Goals with which Department Goal Aligns</b>
1	Provide state of the art solutions to improve financial processes and monitoring.	<ul style="list-style-type: none"> <li>• Roll out MUNIS Accounts Payable, General Ledger, Requisition, Cash Receipts, and Budget Modules single in early FY11</li> <li>• Develop clear operating procedures for MUNIS modules</li> <li>• Train departmental personnel in new processes</li> <li>• Provide crisis intervention for new MUNIS modules</li> <li>• Analyze and evaluate a software or system options to provide accurate balance reporting of accrued vacation and sick time.</li> </ul>	3,6, 7, 8
2	Expedite the processing of payment documents completely, accurately, and on –time	<ul style="list-style-type: none"> <li>• Institutionalize new systems payment flow in FY11;</li> <li>• Utilize MUNIS enhancements</li> </ul>	3,6,7,8
3	Ensure timely and accurate processing of all city payrolls	<ul style="list-style-type: none"> <li>• Provide training to departmental personnel;</li> <li>• Identify common problems;</li> <li>• Hold departmental personnel accountable via frequent reporting</li> </ul>	6, 7
4	Provide timely oversight of the City’s finances	<ul style="list-style-type: none"> <li>• Monitor reconciliation of grant accounts to prevent deficit spending</li> <li>• Assist OSPCD in resolving Fund 26 deficit</li> </ul>	3, 6
5	Provide timely oversight of the City’s finances	<ul style="list-style-type: none"> <li>• Standardize cash control procedures</li> <li>• Periodically audit cash receipt in departments</li> </ul>	3, 6

**ORG 2101: FINANCE-AUDITING**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	736,094	738,785	494,692	<u>740,234</u>
51130 WAGES			381	<u>-</u>
51300 OVERTIME	2,724	6,000	848	<u>5,000</u>
51410 LONGEVITY	4,300	3,650	1,750	<u>3,150</u>
51532 HOLIDAYS - S.M.E.A.		1,350	1,349	<u>2,718</u>
51540 PERFECT ATTENDANCE			1,300	<u>-</u>
51920 SICK LEAVE BUYBACK				<u>-</u>
51930 UNIFORM ALLOWANCE	1,750	1,750	1,400	<u>1,400</u>
<b>TOTAL P-ACCT 51000</b>	<b>744,868</b>	<b>751,535</b>	<b>501,720</b>	<u><b>752,502</b></u>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52460 REPAIRS OFFICE EQUIPMENT	370	365	345	<u>365</u>
52470 MAINT CONTRACT-OFFC EQUIP	686	725	194	<u>725</u>
53020 ACCOUNTING AND AUDITING	81,207	81,885	61,414	<u>80,885</u>
53210 EMPLOYEE TRAINING COURSES	850	850	798	<u>850</u>
53420 POSTAGE			14	<u></u>
54200 OFFICE SUPPLIES	3,127	3,000	2,215	<u>3,000</u>
54201 OFFICE EQUIPMENT	1,876	2,000	1,385	<u>1,500</u>
54210 PRINTING & STATIONERY	1,082	1,000	528	<u>750</u>
54240 BOOKS & BOOKBINDING			57	<u></u>

**ORG 2101: FINANCE-AUDITING**

	<b>FY09 ACTUAL EXPENDITURES</b>	<b>FY10 BUDGET</b>	<b>FY10 EXPEND THRU 3/31</b>	<b>DEPARTMENTAL FINAL FY11</b>
55830 DEPARTMENTAL REPORTS	2,756	2,800		<u>2,800</u>
55870 MAGAZINES,NEWS,SUBSCRIPTS	315	300	175	<u>300</u>
57100 IN STATE TRAVEL	18			<u></u>
57110 IN STATE CONFERENCES	325	500	256	<u>500</u>
57300 DUES AND MEMBERSHIPS	684	700	545	<u>700</u>
<b>TOTAL P-ACCT 52000</b>	<b>93,296</b>	<b>94,125</b>	<b>67,925</b>	<u><b>92,375</b></u>
<b>TOTAL ORG 2101 FUNDING REQUIRED</b>	<b>838,164</b>	<b>845,660</b>	<b>569,645</b>	<u><b>844,877</b></u>

**ORG 2101: FINANCE-AUDITING**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
FINANCE DIRECTOR/CITY AUDITOR	BEAN, EDWARD	1,819.23	93,151.55	93,151.55
DEPUTY CITY AUDITOR	ELIZABETH PAVAO	1,340.86	68,657.17	68,657.17
PAYROLL MANAGER	SHEA, PHYLLIS	1,250.00	64,004.79	64,004.79
BUDGET ANALYST	WILLARDSON, DOUG	1,234.84	63,228.54	63,228.54
PAYROLL COORDINATOR	COOPER, CANDACE	961.54	49,234.53	49,234.53
PAYROLL ADMINISTRATIVE ASSISTANT	GAFFNEY, PAUL	923.08	47,265.23	47,265.23
ACCOUNTS PAYABLE SUPERVISOR	LIPMAN, ANITA	1,274.07	56,059.08	
		1,277.92	10,478.94	67,547.65
SYSTEMS ACCOUNTANT	TAM. COLLEEN	1,164.56	60,790.03	61,255.86
GRANT ACCOUNTANT	O'CONNELL, WILLIAM	1,132.11	59,096.14	60,948.99
ADMINISTRATIVE ASSISTANT	LIBERATORE, JO-ANN	933.20	48,713.04	50,686.32
PRINCIPAL CLERK I	MACMULLEN, DIANE	794.42	41,468.72	42,136.49
PRINCIPAL CLERK I	LANDRY, KATHRYN	794.42	41,468.72	42,136.49
SENIOR CLERK	CARRON, CORRIE	688.60	2,341.24	
		702.38	34,276.14	37,248.34
				747,501.94

**ORG 2001: FINANCE-PURCHASING**

**MISSION STATEMENT:**

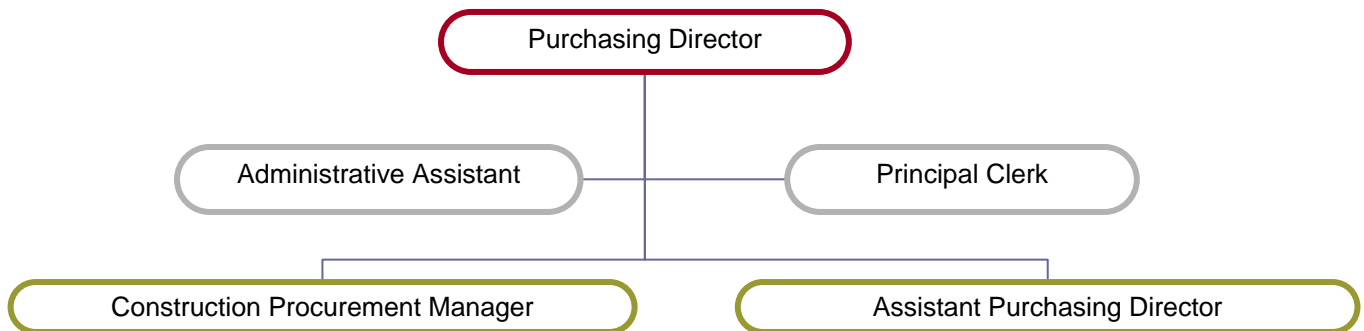
Assist City departments to obtain the highest quality of services and supplies for the best possible price. To ensure the compliance of all state statues and local ordinances as well as flagging areas for potential abuse.

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 256,219	\$ 265,043	\$ 265,385	0%
ORDINARY MAINTENANCE	\$ 26,695	\$ 32,275	\$ 32,275	0%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$ 282,914</b>	<b>\$ 297,318</b>	<b>\$ 297,660</b>	<b>0%</b>

**CHANGES BETWEEN FY10 and FY11:**

- o There are no significant changes in this year's budget.

**DEPARTMENT ORGANIZATION:**



**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

	Goal	Strategic Objective	Citywide Goals with which Department Goal Aligns
1	Competitively bid out goods and services to provide the best price for various city projects	<ul style="list-style-type: none"> <li>• Drive down costs on projects by comparing year to year,</li> <li>• Looking at industry standards</li> <li>• Negotiate lower prices on bids</li> <li>• Consult with other municipalities on their processes and prices</li> </ul>	1, 2, 3, 5, 6, 7, 8 & 10
2	Improve City productivity by implementing technological improvements	<ul style="list-style-type: none"> <li>• Implement MUNIS Requisition &amp; Purchase Order and Contract Management System</li> <li>• Ensure all departments are trained and able to use the MUNIS system</li> <li>• Develop purchasing policy and procedures that include the MUNIS system and can be digitally accessed</li> <li>• Automate Vendor Performance Evaluation process</li> </ul>	3, 6, 7, 8, 10

**ORG 2001: FINANCE-PURCHASING**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	252,819	261,500	188,324	<u>261,499</u>
51410 LONGEVITY	2,700	2,500	1,250	<u>2,500</u>
51532 HOLIDAYS - S.M.E.A.		343	343	<u>686</u>
51930 UNIFORM ALLOWANCE	700	700	700	<u>700</u>
<b>TOTAL P-ACCT 51000</b>	<b>256,219</b>	<b>265,043</b>	<b>190,617</b>	<b><u>265,385</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52460 REPAIRS OFFICE EQUIPMENT		250		<u>250</u>
52470 MAINT CONTRACT-OFFC EQUIP	974	1,200	731	<u>1,200</u>
52760 RENTALS EQUIPMENT	5,319	9,000	3,092	<u>9,000</u>
53060 ADVERTISING	4,868	10,000	2,798	<u>10,000</u>
53200 TUITION	1,250	1,000	1,750	<u>1,000</u>
54200 OFFICE SUPPLIES	10,462	10,000	5,066	<u>10,000</u>
54202 OFFICE FURNITURE	481			
54210 PRINTING & STATIONERY	2,447	200	45	<u>200</u>
55870 MAGAZINES,NEWS,SUBSCRIPTS	304	325	142	<u>325</u>
57300 DUES AND MEMBERSHIPS	590	300	615	<u>300</u>
<b>TOTAL P-ACCT 52000</b>	<b>26,695</b>	<b>32,275</b>	<b>14,239</b>	<b><u>32,275</u></b>
<b>TOTAL ORG 2001 FUNDING REQUIRED</b>	<b>282,914</b>	<b>297,318</b>	<b>204,857</b>	<b><u>297,660</u></b>



**ORG 2001: FINANCE-PURCHASING**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
<b>PURCHASING DIRECTOR</b>	<b>ROSITHA DURHAM</b>	<b>1,282.45</b>	<b>65,666.35</b>	<b>65,666.35</b>
<b>ASSISTANT PURCHASING DIRECTOR</b>	<b>KAREN MANCINI</b>	<b>1,057.69</b>	<b>54,157.78</b>	<b>54,157.78</b>
<b>CONSTRUCTION PROCUREMENT MANAGER</b>	<b>ORAZIO DELUCA</b>	<b>1,019.23</b>	<b>52,188.48</b>	<b>52,188.48</b>
<b>ADMINISTRATIVE ASSISTANT</b>	<b>ANGELA J. KOERBER</b>	<b>933.20</b>	<b>48,713.04</b>	<b>50,686.32</b>
<b>PRINCIPAL CLERK</b>	<b>JANE F. ANTONELLI</b>	<b>781.10</b>	<b>40,773.42</b>	<b>42,685.86</b>
				<b>265,384.80</b>

**MISSION STATEMENT:**

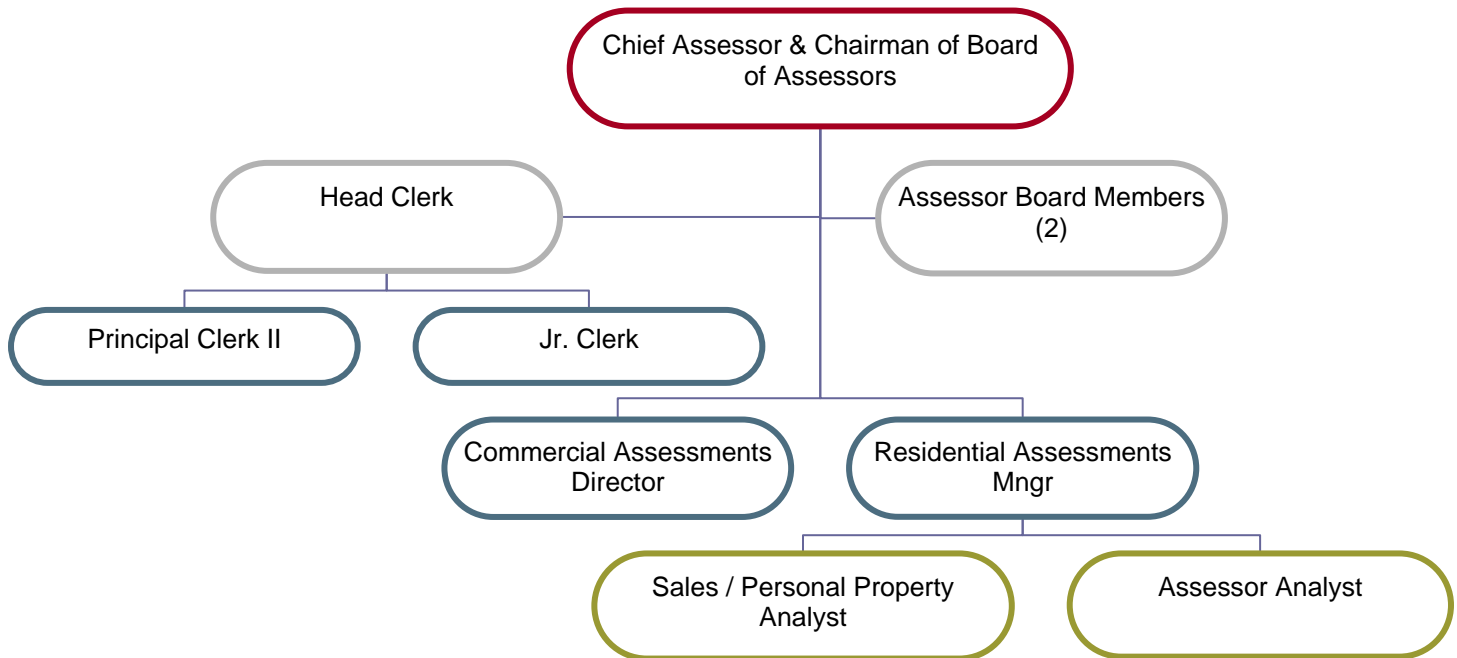
To provide taxpayers and the general public with the best professional service and information available. Efficient and effective assistance allows taxpayers, the public, other city departments, and state agencies to maintain the highest level of confidence in the Assessors and their data.

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 554,813	\$ 559,490	\$ 435,434	-22%
ORDINARY MAINTENANCE	\$ 101,600	\$ 75,500	\$ 75,000	-1%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$ 656,413</b>	<b>\$ 634,990</b>	<b>\$ 510,434</b>	<b>-20%</b>

**CHANGES BETWEEN FY10 and FY11:**

- o The Board of Assessors has been reorganized in the FY11 Budget at a savings of \$117,153 over last year.
- o The following positions have been discontinued: Revaluation Director, Commercial Appraiser, Sales/Personal Property Analyst, Assessor Analyst, Executive Secretary, Principal Clerk I.
- o The above positions have been replaced with the following: Director of Commercial Assessments, Manager of Residential Assessments, Sales/Personal Property Analyst, Head Clerk, Jr. Clerk.

**DEPARTMENT ORGANIZATION:**



**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

	<b>Goal</b>	<b>Strategic Objective</b>	<b>Citywide Goals with which Department Goal Aligns</b>
1	Increase efficiency, accuracy and confidence in the State required interim year property adjustments.	<ul style="list-style-type: none"> <li>• Review about 700 sales, determine arms-length status and adjust rates from previous year.</li> <li>• Review about 1,200 building permits and determine impact on growth leading to DOR approval of form LA-13</li> <li>• Re-measure &amp; relist about 1,500 properties last inspected in 2003 or 2004</li> <li>• Send out, review, and process about 1,600 income &amp; expense forms</li> <li>• Send out, review, and process about 1,200 forms of list</li> </ul>	3, 7, 8 & 10
2	Increase public awareness, confidence, and accuracy in the residential exemption program and other statutory exemptions including seniors and veterans.	<ul style="list-style-type: none"> <li>• Recertify the status of existing residents and send out, review, and process about 1,800 applications for exemptions</li> <li>• Increase awareness of the statutory exemption through mass mailings, web site information, and cable TV notices and process about 600 applications</li> </ul>	1, 2, 3, 6, 7, 8, & 10

**ORG 2301: FINANCE-ASSESSING**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	535,165	539,098	330,415	<u>415,123</u>
51115 SALARIES - MONTHLY	16,498	16,182	12,136	<u>16,182</u>
51300 OVERTIME		500		<u>500</u>
51410 LONGEVITY	2,450	2,450	1,225	<u>1,700</u>
51460 OUT OF GRADE				
51532 HOLIDAYS - S.M.E.A.		560	560	<u>879</u>
51540 PERFECT ATTENDANCE			500	
51930 UNIFORM ALLOWANCE	700	700	700	<u>1,050</u>
<b>TOTAL P-ACCT 51000</b>	<b>554,813</b>	<b>559,490</b>	<b>345,535</b>	<b><u>435,434</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52460 REPAIRS OFFICE EQUIPMENT	594	300		<u>300</u>
52470 MAINT CONTRACT-OFFC EQUIP	455	500	341	<u>500</u>
52480 REPAIRS COMPUTER EQUIPMT	10,358	11,800	12,900	<u>12,900</u>
53000 PROFESSIONL & TECHNCL SVC	33,439	15,500	25,505	<u>15,500</u>
53025 PROPERTY DATA SERVICES	46,543	35,000		<u>35,000</u>
53060 ADVERTISING	143	500	640	<u>500</u>
53200 TUITION	752	2,500	1,218	<u>2,000</u>

**ORG 2301: FINANCE-ASSESSING**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
54200 OFFICE SUPPLIES	3,983	3,000	1,832	<u>2,500</u>
54210 PRINTING & STATIONERY	1,618	1,500	1,608	<u>1,500</u>
54240 BOOKS & BOOKBINDING	998	1,100	915	<u>650</u>
55870 MAGAZINES,NEWS,SUBSCRIPTS	703	700	248	<u>550</u>
57100 IN STATE TRAVEL	1,422	2,500	1,037	<u>2,500</u>
57110 IN STATE CONFERENCES	82			<u></u>
57300 DUES AND MEMBERSHIPS	510	600	430	<u>600</u>
<b>TOTAL P-ACCT 52000</b>	<b>101,600</b>	<b>75,500</b>	<b>46,675</b>	<u><b>75,000</b></u>
<b>TOTAL ORG 2301 FUNDING REQUIRED</b>	<b>656,413</b>	<b>634,990</b>	<b>392,210</b>	<u><b>510,434</b></u>

**ORG 2301: FINANCE-ASSESSING**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
CHIEF ASSESSOR	LEVY, MARC A	1,560.22	79,889.24	79,889.24
ASSESSOR	MOYNIHAN, HUMPHREY	687.40	8,090.78	8,090.78
ASSESSOR	FLYNN, MICHAEL	687.40	8,090.78	8,090.78
DIRECTOR OF COMMERCIAL ASSESSMENTS	SWARTZ, LYNDY	1,307.69	66,958.74	66,958.74
MANAGER OF RESIDENTIAL ASSESSMENTS	IRELAND, MARY LOUISE	1,115.38	57,111.73	57,111.73
SALES/PERSONAL PROPERTY ANALYST	MATHEWS, DANIEL	1,033.21	52,904.31	52,904.31
ASSESSOR ANALYST	D'AURIA, RUSSELL	903.69	46,272.39	46,272.39
HEAD CLERK	HALEY, CAROL	804.42	41,990.72	43,512.49
PRINCIPAL CLERK II	NUNZIATO, TERESA	781.10	40,773.42	42,285.86
JR CLERK	VACANT	611.34	29,222.05	29,816.58
				<b>434,932.90</b>

**ORG 2001: FINANCE-GRANTS MANAGEMENT**

**MISSION STATEMENT:**

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

ACCOUNT	FY2009	ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 FY2011
PERSONNEL SERVICES	\$	92,831	\$ 102,529	\$ 102,529	0%
ORDINARY MAINTENANCE	\$	3,815	\$ 5,900	\$ 4,436	-25%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$</b>	<b>96,646</b>	<b>\$ 108,429</b>	<b>\$ 106,965</b>	<b>-1%</b>

**CHANGES BETWEEN FY10 and FY11:**

- o There are no significant changes in this year's budget.

**DEPARTMENT ORGANIZATION:**

Grants Administration is a division of the Finance Department. The Department is made up of a Grants Administrator and a Contracted Grant Writer.

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

	Goal	Strategic Objective	Citywide Goals with which Department Goal Aligns
1	Ensure City Departments are pursuing all available Grant funding	<ul style="list-style-type: none"> <li>• Maintain institutional knowledge of grant funding.</li> <li>• Ensure that City Departments have needed information to act on potential funding opportunities</li> <li>• Explore non-traditional funding streams for emerging innovative City projects.</li> </ul>	1,2,3,5,9,10
2	Increase the City's success in receiving grants	<ul style="list-style-type: none"> <li>• Support key city departments in writing and submitting grants.</li> </ul>	1,2,3,5,9,10

**ORG 2105: FINANCE-GRANTS MANAGEMENT**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	92,831	102,529	65,402	<u>102,529</u>
<b>TOTAL P-ACCT 51000</b>	<b>92,831</b>	<b>102,529</b>	<b>65,402</b>	<b><u>102,529</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
53000 PROFESSIONL & TECHNCL SVC	2,671	4,000		<u>1,000</u>
54200 OFFICE SUPPLIES	470	1,000		<u>750</u>
54210 PRINTING & STATIONERY		500		<u>500</u>
54220 COMPUTER SUPPLIES		200		<u>200</u>
55870 MAGAZINES,NEWS,SUBSCRIPTS	399	200	37	<u>1,711</u>
57300 DUES AND MEMBERSHIPS	275		275	<u>275</u>
<b>TOTAL P-ACCT 52000</b>	<b>3,815</b>	<b>5,900</b>	<b>312</b>	<b><u>4,436</u></b>
<b>TOTAL ORG 2105 FUNDING REQUIRED</b>	<b>96,646</b>	<b>108,429</b>	<b>65,714</b>	<b><u>106,965</u></b>



**ORG 2105: FINANCE-GRANTS MANAGEMENT**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
GRANT ADMINISTRATOR	KATE ASHTON	1,040.82	53,293.97	53,293.97
GRANT WRITER	LAURA HAAS	961.54	49,234.53	49,234.53
				102,528.50

**ORG 2401: CITY CLERK**

**MISSION STATEMENT:**

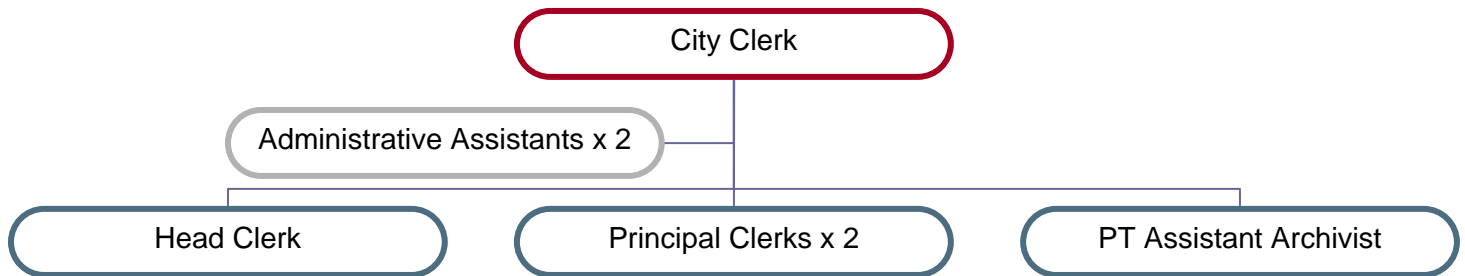
The City Clerk’s Office is the City’s keeper of records, vital statistics, and general information. The mission of the Office is to record, maintain, and certify municipal records, including resident vital statistics, business licenses and permits, and legislative acts. To that end, we provide technical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

<b>ACCOUNT</b>	<b>FY2009 ACTUAL</b>	<b>FY2010 APPROVED</b>	<b>FY2011 PROPOSED</b>	<b>% CHANGE FY2010 - FY2011</b>
<b>PERSONNEL SERVICES</b>	\$ 356,670	\$ 313,947	\$ 318,128	1%
<b>ORDINARY MAINTENANCE</b>	\$ 65,710	\$ 95,779	\$ 111,649	17%
<b>GENERAL FUND EXPENDITURES</b>	\$ 422,380	\$ 409,726	\$ 429,777	5%

**CHANGES BETWEEN FY10 and FY11:**

- o An increase of \$15,040 was included for the new MinuteTraq system.

**DEPARTMENT ORGANIZATION:**



**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City’s overarching goals.

	<b>Goal</b>	<b>Strategic Objective</b>	<b>Citywide Goal(s) with which Department Goal Aligns</b>
1	Provide prompt, accurate, and cordial customer service with respect to vital records, dog licenses, and other residential services.	<ul style="list-style-type: none"> <li>• Implement the State Vitals Information Processing System for births.</li> </ul>	3, 7, 8
2	Provide prompt, accurate, and cordial customer service with respect to business licenses, business certificates, and other business services.	<ul style="list-style-type: none"> <li>• Install and implement the MUNIS Business Licensing module for all BOA-issued business licenses.</li> </ul>	3, 5, 7, 8
3	Provide ongoing administrative support for the Board of Aldermen.	<ul style="list-style-type: none"> <li>• Implement MinuteTraq.</li> </ul>	3, 5, 6, 8
4	Provide ongoing administrative support for the Licensing Commission.	<ul style="list-style-type: none"> <li>• Enhance the audibility of Licensing Commission meetings</li> </ul>	3, 5, 6, 8
5	Provide administrative support for municipal government	<ul style="list-style-type: none"> <li>• Improve residents’ experience of the Municipal Hearing process by evaluating the noncriminal ticketing process and developing recommendations</li> </ul>	3, 7, 8

**ORG 2401: CITY CLERK**

	<b>FY09 ACTUAL EXPENDITURES</b>	<b>FY10 BUDGET</b>	<b>FY10 EXPEND THRU 3/31</b>	<b>DEPARTMENTAL FINAL FY11</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	336,820	304,560	217,284	<u>307,087</u>
51300 OVERTIME	1,968	1,950	1,215	<u>2,160</u>
51410 LONGEVITY	6,450	4,850	2,425	<u>5,425</u>
51532 HOLIDAYS - S.M.E.A.		837	836	<u>1,706</u>
51540 PERFECT ATTENDANCE			1,500	<u></u>
51691 OTHER LUMP SUM PAYMENTS	2,100			<u></u>
51920 SICK LEAVE BUYBACK	9,332			<u></u>
51930 UNIFORM ALLOWANCE		1,750	1,750	<u>1,750</u>
<b>TOTAL P-ACCT 51000</b>	<b>356,670</b>	<b>313,947</b>	<b>225,011</b>	<b><u>318,128</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52460 REPAIRS OFFICE EQUIPMENT	1,154	1,550	1,633	<u>1,500</u>
52711 RENTAL - STORAGE SPACE	1,395	2,400	1,906	<u>2,900</u>
52770 LEASE COPIER EQUIPMENT				<u>2,500</u>
53000 PROFESSIONL & TECHNCL SVC	906	1,800		<u>16,840</u>
53060 ADVERTISING	61	600	848	<u>480</u>
53420 POSTAGE	37,017	59,900	44,299	<u>59,900</u>
53430 POSTAGE MACHINE RENTAL	11,554	3,519	330	<u>3,519</u>
54200 OFFICE SUPPLIES	6,626	5,000	2,209	<u>5,000</u>

**ORG 2401: CITY CLERK**

	<b>FY09 ACTUAL EXPENDITURES</b>	<b>FY10 BUDGET</b>	<b>FY10 EXPEND THRU 3/31</b>	<b>DEPARTMENTAL FINAL FY11</b>
54201 OFFICE EQUIPMENT		1,600	55	<u>1,600</u>
54210 PRINTING & STATIONERY	855	5,500	1,175	<u>3,500</u>
54240 BOOKS & BOOKBINDING	5,108	12,610	389	<u>12,610</u>
57110 IN STATE CONFERENCES	290	500	93	<u>500</u>
57300 DUES AND MEMBERSHIPS	462	500	142	<u>500</u>
57400 INSURANCE PREMIUMS	282	300	100	<u>300</u>
<b>TOTAL P-ACCT 52000</b>	<b>65,710</b>	<b>95,779</b>	<b>53,179</b>	<u><b>111,649</b></u>
<b>TOTAL ORG 2401 FUNDING REQUIRED</b>	<b>422,380</b>	<b>409,726</b>	<b>278,190</b>	<u><b>429,777</b></u>

**ORG 2401: CITY CLERK**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
CITY CLERK	LONG, JOHN J	1,311.62	67,159.97	67,159.97
P/T ASSISTANT ARCHIVIST	DIXSON, NADIA	16.00	17,308.80	17,308.80
PV ADMN ASST	DEPRIZIO, JO-ANN	933.20	48,713.04	50,686.32
PV ADMN ASST	PAGLIARO, JENNEEN	915.16	47,771.35	49,737.42
HEAD CLERK	JAMES, MAUREEN	854.16	44,587.15	46,753.82
PRINCIPAL CLERK II	CASSIDY, NANCY	781.10	40,773.42	42,285.86
PRINCIPAL CLERK II	STONE, MARY	781.10	40,773.42	42,035.86
				<b>315,968.04</b>

**ORG 2601: LICENSING COMMISSION**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES				
51115 SALARIES - MONTHLY	6,530	6,405	4,804	<b>6,405</b>
51200 SALARIES & WAGES TEMPOR'Y				
51300 OVERTIME				
51410 LONGEVITY				
<b>TOTAL P-ACCT 51000</b>	<b>6,530</b>	<b>6,405</b>	<b>4,804</b>	<b>6,405</b>
<b>TOTAL ORG 2601 FUNDING REQUIRED</b>	<b>6,530</b>	<b>6,405</b>	<b>4,804</b>	<b>6,405</b>

**ORG 2601: LICENSING COMMISSION**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
<b>CHAIRMAN</b>	<b>UPTON, ANDREW</b>	<b>181.38</b>	<b>2,134.86</b>	<b>2,134.86</b>
<b>COMMISSIONER</b>	<b>VACCARO, VITO</b>	<b>181.38</b>	<b>2,134.86</b>	<b>2,134.86</b>
<b>COMMISSIONER</b>	<b>MCKENNA, JOHN</b>	<b>181.38</b>	<b>2,134.86</b>	<b>2,134.86</b>
				<b>6,404.59</b>



**MISSION STATEMENT:**

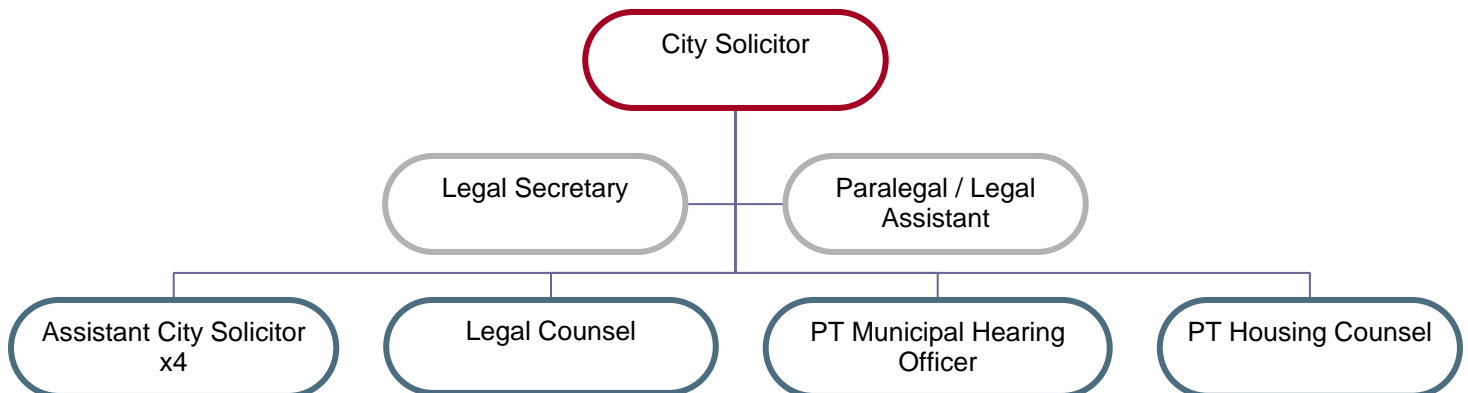
To provide high quality, cost effective legal services to the Mayor, Board of Aldermen, Department Heads, Boards and Commissions. The Law Department strives to be knowledgeable, efficient, creative, and successful in prosecuting and defending actions before state and federal courts and administrative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

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 518,368	\$ 527,029	\$ 518,368	-2%
ORDINARY MAINTENANCE	\$ 171,584	\$ 141,200	\$ 124,850	-12%
GENERAL FUND EXPENDITURES	\$ 706,794	\$ 668,229	\$ 643,218	-4%

**CHANGES BETWEEN FY10 and FY11:**

- The vacant Assistant City Solicitor position is being advertised at a starting salary of \$65,000, for a savings of \$13,156 from the former Assistant City Solicitor's salary.
- \$12,000 from the above savings is budgeted for the Housing Program Manager's salary in the Law Department's budget.
- A \$15,000 reduction was made to the outside legal services line item as the number of cases needing outside counsel have been reduced.

**DEPARTMENT ORGANIZATION:**



**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City’s overarching goals.

	<b>Goal</b>	<b>Strategic Objective</b>	<b>Citywide Goals with which Department Goal Aligns</b>
1	Increase staff productivity and accountability through improved processes	<ul style="list-style-type: none"> <li>• Continue to work with the city archivist to develop and implement plans for storage and retention of law department files</li> <li>• Scan and index legal documents to preserve the quality of the documents and provide greater accessibility</li> <li>• Develop improved boilerplates for key departments that establish a clear understanding of who is responsible for which sections of contracts, bids, requests for proposals, and prevailing wage requirements.</li> <li>• Establish protocol with SPD as to reviewing complaints submitted regarding officers/SPD.</li> <li>• Establish improved process for code violation enforcement</li> </ul>	3, 6, 7, 8, 10
2	Encourage continuing education to provide the city a well informed legal staff	<ul style="list-style-type: none"> <li>• Attend seminars related to municipal legal issue;</li> <li>• Undertake training in computer programs, such as Microsoft Access and Adobe Acrobat that will improve law department functions.</li> </ul>	1, 2, 3, 6, 7, 8, 10
3	Provide the best possible customer service and communication with “clients” and claimants	<ul style="list-style-type: none"> <li>• Vet items internally and discuss legal and practical ramifications prior to submission to client, i.e. BOA, dept heads, etc.</li> <li>• Efficiently and effectively communicate opinions to BOA members, including in executive session;</li> <li>• Provide prompt responses to claims against the city;</li> <li>• Educate clients on the importance of researched opinions.</li> </ul>	6, 7, 10
4	Provide the most efficient and effective legal services to the city	<ul style="list-style-type: none"> <li>• Handle as much legal work in-house as possible, to avoid incurring outside counsel fees to the extent it is in the city’s best interest to do so;</li> <li>• Advance the <i>Assembly on the Mystic</i> project to the next stage with in-house legal work, i.e re: 1) PUD Preliminary Master Plan soon to be submitted; 2) acquisition of Central Steel; 3) on-site and off-site infrastructure improvements.</li> <li>• Support process to transfer employee health insurance coverage to the Group Insurance Commission through coalition bargaining.</li> <li>• Provide legal advice regarding possible reducing costs to the city by way of competitive sourcing of city services.</li> </ul>	1, 3, 5, 6, 10

**ORG 2501: LAW**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	524,060	516,115	371,640	<u>506,798</u>
51115 SALARIES - MONTHLY	10,000	9,809	7,356	<u>9,808</u>
51410 LONGEVITY	850	850	425	<u>1,250</u>
51532 HOLIDAYS - S.M.E.A.		255	255	<u>512</u>
51540 PERFECT ATTENDANCE	300			<u></u>
<b>TOTAL P-ACCT 51000</b>	<b>535,210</b>	<b>527,029</b>	<b>379,677</b>	<b><u>518,368</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52460 REPAIRS OFFICE EQUIPMENT	835	400	298	<u>400</u>
53000 PROFESSIONL & TECHNCL SVC	20,060	7,000	877	<u>7,000</u>
53040 LEGAL SERVICES	122,276	100,000	8,898	<u>85,000</u>
53200 TUITION	1,800	3,000	900	<u>3,000</u>
53420 POSTAGE	70	150		<u>150</u>
53820 PHOTOGRAPHY		200	6	<u>100</u>
54200 OFFICE SUPPLIES	514	2,100	99	<u>1,600</u>
54201 OFFICE EQUIPMENT		1,200		<u>700</u>
54210 PRINTING & STATIONERY	70	400		<u>400</u>
54220 COMPUTER SUPPLIES		250		<u>-</u>
54230 PHOTOCOPYING	31	500		<u>500</u>
54240 BOOKS & BOOKBINDING	21,883	19,000	14,102	<u>19,000</u>

**ORG 2501: LAW**

	<b>FY09 ACTUAL EXPENDITURES</b>	<b>FY10 BUDGET</b>	<b>FY10 EXPEND THRU 3/31</b>	<b>DEPARTMENTAL FINAL FY11</b>
55870 MAGAZINES,NEWS,SUBSCRIPTS	618	500	253	<u>500</u>
57100 IN STATE TRAVEL	277	1,000	56	<u>1,000</u>
57300 DUES AND MEMBERSHIPS	3,050	4,000	2,630	<u>4,000</u>
57810 RECORDINGS	100	1,500	654	<u>1,500</u>
<b>TOTAL P-ACCT 52000</b>	<b>171,584</b>	<b>141,200</b>	<b>28,773</b>	<u><b>124,850</b></u>
<b>TOTAL ORG 2501 FUNDING REQUIRED</b>	<b>706,794</b>	<b>668,229</b>	<b>408,449</b>	<u><b>643,218</b></u>

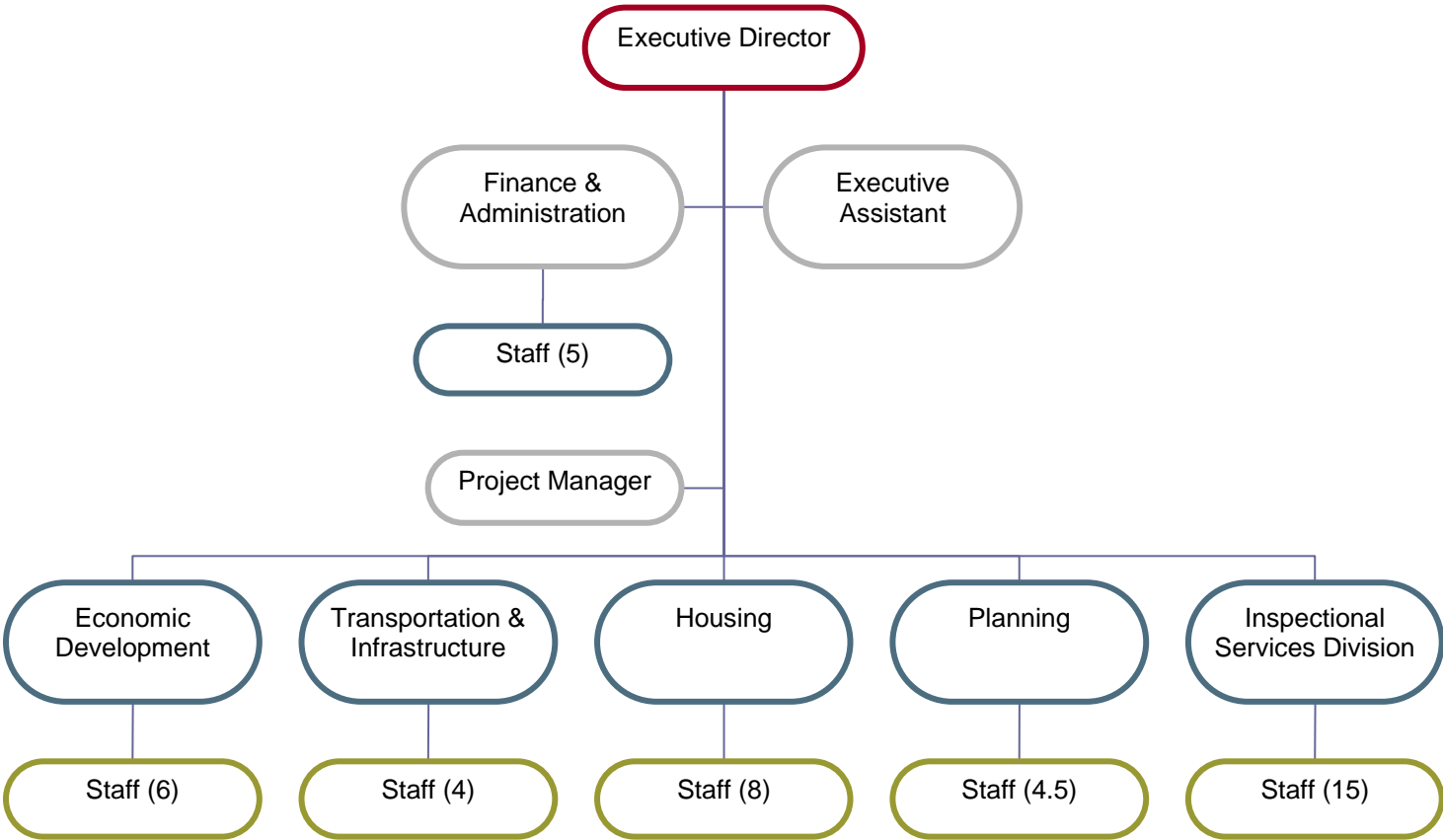
**ORG 2501: LAW**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
CITY SOLICITOR	FRANCIS X. WRIGHT, JR.	1,809.05	92,630.29	92,630.29
ASSISTANT CITY SOLICITOR	MATTHEW J. BUCKLEY	1,488.00	76,191.30	76,191.30
ASSISTANT CITY SOLICITOR	ROBERT V. COLLINS	1,490.52	76,320.33	76,320.33
ASSISTANT CITY SOLICITOR	DAVID P. SHAPIRO	1,485.53	76,064.83	76,064.83
ASSISTANT CITY SOLICITOR	VACANT	1,250.00	64,004.79	53,686.30
LEGAL COUNSEL	ANNE M. THOMAS	1,497.43	76,674.15	19,168.54
PARALEGAL/LEGAL ASSISTANT	SUSAN M. TKACZUK	635.05	32,516.99	32,516.99
LEGAL ASSISTANT	PAULA GARTLAND	1,280.17	53,255.07	55,017.14
		1,284.02	13,610.61	13,610.61
HOUSING COUNSEL	KELLY ELAM	1,191.43	61,005.78	11,591.10
MUNICIPAL HEARING OFFICER	KENNETH JOYCE	833.33	9,808.39	9,808.39
				516,605.83

**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:**



**ORG 2910: OSPCD-ADMINISTRATION**

**DEPARTMENT/DIVISION:** Administration

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 104,748	\$ 133,328	\$ 134,059	1%
ORDINARY MAINTENANCE	\$ 29,011	\$ 21,551	\$ 21,551	0%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$ 133,759</b>	<b>\$ 154,879</b>	<b>\$ 155,610</b>	<b>0%</b>

**CHANGES BETWEEN FY10 and FY11:**

- o No significant changes in this year's budget.

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

	Goal	Strategic Objective	Citywide Goal(s) with which Department Goal Aligns
1	Work with the Somerville community to strategically plan for its future	<ul style="list-style-type: none"> <li>• Prepare draft Comprehensive Master Plan for review and approval</li> </ul>	1,2,3,4,5,6, 7,8,9,10
2	Ensure that OSPCD revenues and expenditures are within annual budget parameters	<ul style="list-style-type: none"> <li>• Submit annual HUD Action Plan in timely manner</li> <li>• Expend HPRP and CDBG-R funds within HUD timeframes</li> <li>• Implement MUNIS financial system for OSPCD programs</li> <li>• Submit City budget proposal in timely manner</li> <li>• Monitor OSPCD revenues on regular basis</li> </ul>	3,6,8,10
3	Implement Public Service Grants and other sub grants to meet the needs of residents and business persons.	<ul style="list-style-type: none"> <li>• Hold annual RFP process to select Public Service grant recipients.</li> <li>• Actively monitor performance of sub-grantees</li> <li>• Identify opportunities for professional development</li> </ul>	1,2,4,6,8,10

**ORG 2910: OSPCD-ADMINISTRATION**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	104,748	133,328	97,072	<u>134,059</u>
<b>TOTAL P-ACCT 51000</b>	<b>104,748</b>	<b>133,328</b>	<b>97,072</b>	<b><u>134,059</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52770 LEASE-PHOTOCOPIER EQUIPMT	4,410	5,551	3,269	<u>5,551</u>
53000 PROFESSIONL & TECHNCL SVC	21,969	13,500	7,034	<u>13,500</u>
53060 ADVERTISING	1,339	1,250		<u>1,250</u>
53190 STAFF DEVELOPMENT	140		565	
53420 POSTAGE	39	500		<u>500</u>
54200 OFFICE SUPPLIES	896	500	794	<u>500</u>
54210 PRINTING & STATIONERY			1,137	
54221 COMPUTER EQUIPMENT	62		220	
55870 MAGAZINES,NEWS,SUBSCRIPTS	157	250		<u>250</u>
<b>TOTAL P-ACCT 52000</b>	<b>29,011</b>	<b>21,551</b>	<b>13,020</b>	<b><u>21,551</u></b>
<b>TOTAL ORG 2910 FUNDING REQUIRED</b>	<b>133,759</b>	<b>154,879</b>	<b>110,092</b>	<b><u>155,610</u></b>



**ORG 2910: OSPCD-ADMINISTRATION**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
EXECUTIVE DIRECTOR	LAMBOY, MONICA	2,115.38	108,315.56	41,159.91
DIRECTOR FIN & ADMIN	FEDERICO, DANIEL	1,346.15	68,928.04	12,407.05
SENIOR ACCOUNTANT	MENGESTU, ZEWDITU	1,104.81	56,570.50	10,748.40
PROJECT MANAGER	CRAIG, KEITH	1,153.85	59,081.54	29,540.77
PROGRAM ANALYST	CUFF, KATHEE	961.54	49,234.53	12,308.63
SENIOR ACCOUNTANT	VACANT	1,104.81	56,570.50	10,231.10
ADMINISTRATIVE ASST	LYNCH, NANCY	769.24	39,388.04	13,785.81
ADMINISTRATIVE ASST	OBRIEN, BRIANNA	504.81	25,848.21	3,877.23
ADMINISTRATIVE ASST	SNYDER, PENELOPE	550.12	28,168.25	0.00
				<b>134,058.90</b>

**ORG 1033: OSPCD-TRANSPORTATION & INFRASTRUCTURE**

**DEPARTMENT/DIVISION: Transportation & Infrastructure**

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 148,148	\$ 110,682	\$ 122,271	10%
ORDINARY MAINTENANCE	\$ 2,176	\$ 5,212	\$ 5,212	0%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$ 150,324</b>	<b>\$ 115,894</b>	<b>\$ 127,483</b>	<b>10%</b>

**CHANGES BETWEEN FY10 and FY11:**

- o A Project Manager position was eliminated. The position was fully grant-funded and does not directly affect the operating budget; however, several other positions were able to shift a greater portion of their salary to the grant funds with the elimination of this position. Overall, the operating budget will decrease by \$23,000 due to the elimination of this position.
- o A Green Infrastructure Planner position was added to the budget. The position is funded 50% by grant funds for a total operating cost of \$21,721.

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

	Goal	Strategic Objective	Citywide Goal(s) with which Department Goal Aligns
1	Improve rail and bus transit service to improve connectivity throughout the region for residents and businesses.	<ul style="list-style-type: none"> <li>• Work with Commonwealth to complete environmental and funding processes to advance a well-designed Green Line project.</li> <li>• Together with MIT, prepare comprehensive review of bus network and identify short and long term fixes</li> </ul>	1,5,9
2	Enhance streetscapes, roads and intersections to increase safety, active use, accessibility and environmental quality, while also reducing barriers that divide neighborhoods.	<ul style="list-style-type: none"> <li>• Add bike markings, ADA ramps, and improved sidewalks across the city.</li> <li>• Initiate McGrath Highway infrastructure and access study.</li> <li>• Complete 100% design of Community Path.</li> <li>• Complete 100% design of Broadway streetscape and begin construction.</li> <li>• Explore Low-Impact-Design options for Somerville's streets.</li> </ul>	1,2,5,9
3	Ensure infrastructure for all utilities is sufficient in capacity and quality, takes advantage of best available green technologies, has redundancy, and supports the desired level of future growth.	<ul style="list-style-type: none"> <li>• Hire Green Infrastructure Planner</li> <li>• Plant 100+ street trees</li> </ul>	1,9
4	Improve and increase Somerville's open and recreational spaces.	<ul style="list-style-type: none"> <li>• Complete design of Morse Kelly, Dickerman, North Street, and Quincy Street parks</li> <li>• Complete construction of Hodgkins-Curtin and Zero New Washington Parks</li> <li>• Implement MET grant for Blessings of the Bay and the Blue Back Herring Route</li> </ul>	1,2,9

**ORG 1033: OSPCD-TRANSPORTATION & INFRASTRUCTURE**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	148,148	110,682	69,189	<u>122,271</u>
<b>TOTAL P-ACCT 51000</b>	<b>148,148</b>	<b>110,682</b>	<b>69,189</b>	<b><u>122,271</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
53000 PROFESSIONL & TECHNCL SVC	1,127	2,967	2,449	<u>2,967</u>
53060 ADVERTISING	112	400		<u>400</u>
53190 STAFF DEVELOPMENT	45	1,000	65	<u>-</u>
53420 POSTAGE		100	14	<u>100</u>
54200 OFFICE SUPPLIES		100		<u>100</u>
54210 PRINTING & STATIONERY	500		402	
54230 PHOTOCOPYING		30		<u>30</u>
57110 IN STATE CONFERENCES		300		<u>300</u>
57300 DUES AND MEMBERSHIPS	392	315	397	<u>1,315</u>
<b>TOTAL P-ACCT 52000</b>	<b>2,176</b>	<b>5,212</b>	<b>3,327</b>	<b><u>5,212</u></b>
<b>TOTAL ORG 1033 FUNDING REQUIRED</b>	<b>150,324</b>	<b>115,894</b>	<b>72,516</b>	<b><u>127,483</u></b>

**ORG 1033: OSPCD-TRANSPORTATION & INFRASTRUCTURE**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
DIRECTOR TRANS AND INFRASTRCTURE	LAMBERT, MICHAEL	1,538.46	78,775.05	37,024.27
DIRECTOR OF PARKS & OPEN SPACE	FRANZEN, ARN	1,180.55	60,448.68	15,112.17
LANESCAPE PROJECT MANAGER	SCHNEIDER, ELLEN	1,057.69	54,157.78	24,371.00
SENIOR PLANNER	ZIEGENFUSS KATHLEEN	1,038.46	53,173.13	24,459.64
GREEN INFRASTRUCTURE PLANNER	VACANT	865.40	44,311.80	21,303.77
				122,270.85

**ORG 1033: OSPCD-PLANNING & ZONING**

**DEPARTMENT/DIVISION: Planning & Zoning**

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 303,339	\$ 288,012	\$ 296,258	3%
ORDINARY MAINTENANCE	\$ 10,320	\$ 18,134	\$ 23,634	30%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$ 313,659</b>	<b>\$ 306,146</b>	<b>\$ 319,892</b>	<b>4%</b>

**CHANGES BETWEEN FY10 and FY11:**

- o A \$9,000 increase was included to fund the City's comprehensive plan.

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

	Goal	Strategic Objective	Citywide Goal(s) with which Department Goal Aligns
1	Develop a transparent, streamlined, fair, efficient and effective permit review process.	<ul style="list-style-type: none"> <li>• Submit amendment to SZO to remove dual review by Planning Board and ZBA</li> <li>• Continue to post zoning reports, plans, and decisions on city website for easy review</li> </ul>	1, 3, 5, 6, 7, 10
2	Overhaul the SZO to reflect the vision and goals of the Comprehensive Plan, clearly establishing the City's expectations for development.	<ul style="list-style-type: none"> <li>• Complete analysis of RA and RB zoning districts.</li> <li>• Initiate citywide rezoning study</li> <li>• Prepare ordinance for use of Historic Carriage Houses</li> </ul>	1, 2, 5, 6, 7, 9, 10
3	Increase information flow with other divisions, departments and the public.	<ul style="list-style-type: none"> <li>• Continue to coordinate with ISD on project review</li> <li>• Continue to improve coordination with Housing Division</li> <li>• Continue to improve coordination with Historic Preservation Commission</li> <li>• Implement MUNIS permit and inspections module.</li> </ul>	2, 3, 6, 7, 8, 10

**ORG 2901: OSPCD-PLANNING & ZONING**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	238,910	222,348	118,255	<u>230,479</u>
51115 SALARIES - MONTHLY	63,454	65,664	47,379	<u>65,779</u>
51410 LONGEVITY	975			<u>-</u>
<b>TOTAL P-ACCT 51000</b>	<b>303,339</b>	<b>288,012</b>	<b>165,634</b>	<b><u>296,258</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
53000 PROFESSIONL & TECHNCL SVC	4,502	6,846	350	<u>14,346</u>
53060 ADVERTISING		2,210	760	<u>2,210</u>
53420 POSTAGE		400		<u>400</u>
53900 SOFTWARE	2,229	3,000		<u>1,000</u>
54200 OFFICE SUPPLIES	869	1,250	113	<u>1,250</u>
54210 PRINTING & STATIONERY	2,720	1,800		<u>1,800</u>
54221 COMPUTER EQUIPMENT		500	123	<u>500</u>
54240 BOOKS & BOOKBINDING		2,000		<u>2,000</u>
55870 MAGAZINES,NEWS,SUBSCRIPTS		28		<u>28</u>
57110 IN STATE CONFERENCES		100		<u>100</u>
57300 DUES AND MEMBERSHIPS				
<b>TOTAL P-ACCT 52000</b>	<b>10,320</b>	<b>18,134</b>	<b>1,346</b>	<b><u>23,634</u></b>
<b>TOTAL ORG 2901 FUNDING REQUIRED</b>	<b>313,659</b>	<b>306,146</b>	<b>166,981</b>	<b><u>319,892</u></b>

**ORG 2901: OSPCD-PLANNING & ZONING**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
DIRECTOR OF PLANNING	PROAKIS GEORGE	1,403.85	71,882.50	71,882.50
PLANNER	MASSA , LORI	865.38	44,310.77	44,310.77
SENIOR PLANNER ZBA ADMIN	DIORIO, CHRIS	1,038.46	53,173.13	53,173.13
SENIOR DRAFTSMAN PT	LUND, FRED	426.20	21,823.07	21,823.07
ADMINISTRATIVE ASSISTANT	PEREIRA, DAWN	767.31	39,289.21	39,289.21
BOARD MEMBER PLANNING	PRIOR, KEVIN	423.23	4,981.47	4,981.47
BOARD MEMBER PLANNING	MORONEY, ELIZABETH	423.23	4,981.47	4,981.47
BOARD MEMBER PLANNING	KIRYLO, JAMES	423.23	4,981.47	4,981.47
BOARD MEMBER PLANNING	FAVALORO, JAMES	423.23	4,981.47	4,981.47
BOARD MEMBER PLANNING	LeWINTER, DANA	423.23	4,981.47	4,981.47
BOARD MEMBER PLANNING	CAPUANO, MICHAEL	423.23	4,981.47	4,981.47
BOARD MEMBER PLANNING MPO REP	BENT, THOMAS	500.00	6,000.00	6,000.00
BOARD MEMBER ZBA	ROSSETTI, RICHARD	423.24	4,981.58	4,981.58
BOARD MEMBER ZBA	FOSTER J. HERBERT	423.24	4,981.58	4,981.58
BOARD MEMBER ZBA	DARLING III, T.F.SCOTT	423.24	4,981.58	4,981.58
BOARD MEMBER ZBA	FILLIS, DANIELLE	423.24	4,981.58	4,981.58
BOARD MEMBER ZBA	FONTANO, ORSOLA	423.24	4,981.58	4,981.58
ASSOC BOARD MEMBER ZBA	SOFDIE, JOSHA	211.62	2,490.79	2,490.79
ASSOC BOARD MEMBER ZBA	SEVERINO, ELAINE	211.62	2,490.79	2,490.79
				296,256.98

**ORG 3101: OSPCD-HOUSING**

**DEPARTMENT/DIVISION:**        **Housing**

<b>ACCOUNT</b>	<b>FY2009 ACTUAL</b>	<b>FY2010 APPROVED</b>	<b>FY2011 PROPOSED</b>	<b>% CHANGE FY2010 - FY2011</b>
<b>PERSONNEL SERVICES</b>	\$ 19,449	\$ 14,130	\$ 23,096	63%
<b>ORDINARY MAINTENANCE</b>	\$ 836	\$ 2,600	\$ 1,600	-38%
<b>GENERAL FUND EXPENDITURES</b>	\$ 20,285	\$ 16,730	\$ 24,696	48%

**CHANGES BETWEEN FY10 and FY11:**

- o The Condo Review Board salaries were added after they were accidentally omitted last year.

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

	<b>Goal</b>	<b>Strategic Objective</b>	<b>Citywide Goal(s) with which Division Goal Aligns</b>
1	Maintain & improve the existing housing stock	<ul style="list-style-type: none"> <li>• Provide assistance to individuals or families to rehabilitate or de-lead housing units</li> <li>• Participate in implementation of DOE Energy Efficiency &amp; Conservation Block Grant</li> </ul>	1,2,7,9,10
2	Increase affordable housing opportunities for rental, homeownership and special needs residents	<ul style="list-style-type: none"> <li>• Provide assistance to individuals, families and developers of affordable housing</li> </ul>	1,2,7,9
3	Prevent and address homelessness	<ul style="list-style-type: none"> <li>• Provide assistance to individuals or families at risk of homelessness</li> <li>• Work with service providers to implement the Continuum of Care</li> </ul>	1,2,7
4	Help reduce incidents of foreclosure	<ul style="list-style-type: none"> <li>• Provide education and outreach information to individuals or families at risk of being evicted or foreclosed upon</li> <li>• Provide information or referrals to assist individuals with landlord or tenant issues</li> </ul>	1,2,7,10



**ORG 3101: OSPCD-HOUSING**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	7,516	14,130	8,551	<u>14,131</u>
51115 SALARIES - MONTHLY	11,933		6,724	<u>8,965</u>
<b>TOTAL P-ACCT 51000</b>	<b>19,449</b>	<b>14,130</b>	<b>15,275</b>	<b><u>23,096</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52470 MAINT CONTRACT-OFFC EQUIP	325			<u>          </u>
53060 ADVERTISING		750		<u>750</u>
53190 STAFF DEVELOPMENT	75	1,000		<u>          </u>
54200 OFFICE SUPPLIES	36	100		<u>100</u>
54210 PRINTING & STATIONERY		250		<u>250</u>
55870 MAGAZINES,NEWS,SUBSCRIPTS	400			<u>          </u>
57300 DUES AND MEMBERSHIPS		500	220	<u>500</u>
<b>TOTAL P-ACCT 52000</b>	<b>836</b>	<b>2,600</b>	<b>220</b>	<b><u>1,600</u></b>
<b>TOTAL ORG 3101 FUNDING REQUIRED</b>	<b>20,285</b>	<b>16,730</b>	<b>15,495</b>	<b><u>24,696</u></b>

**ORG 3101: OSPCD-HOUSING**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
DIRECTOR HOUSING	ERCOLINI, PHIL	1,538.46	78,775.05	0.00
HOUSING COUNSEL	ELAM, KELLY	961.54	49,234.53	0.00
PROGRAM MANAGER LEAD	HAUCK,DANIEL	961.54	49,234.53	0.00
HOUSING GRANTS MANAGER	PERSOFF, EVELYN	1,057.69	54,157.78	0.00
OUTREACH AND EDUCATION	WIARI, VICKI	788.46	40,372.17	14,130.26
PROJECT COORDINATOR	BEAUZILE, MARIO	740.17	37,899.54	0.00
REHABILITATION PROGRAM MNGR	WHITNEY, WALTER	961.54	49,234.53	0.00
COORD LEAD PROGRAMS	VACANT	788.46	40,372.17	0.00
OUTREACH & EDUCATION	OWUSU, EMMANUEL	769.23	39,387.52	0.00
LEAD PROJECT COORDINATOR	HOGAN, MICHAEL	769.23	39,387.52	0.00
BOARD MEMBER	MEDEIROS, WILLIAM	253.9	2,988.48	2,988.48
BOARD MEMBER	VACANT	253.9	2,988.48	2,988.48
BOARD MEMBER	MEDEIROS, ELIZABETH	253.9	2,988.48	2,988.48
BOARD MEMBER	VACANT	253.9	2,988.48	2,988.48
BOARD MEMBER	SMITHERS, MARLENE	253.9	2,988.48	2,988.48
				<b>29,072.66</b>

**ORG 3201: OSPCD-REDEVELOPMENT AUTHORITY**

**DEPARTMENT/DIVISION: Redevelopment Authority**

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 9,563	\$ 10,676	\$ 10,675	0%
ORDINARY MAINTENANCE	\$ -	\$ -	\$ -	0%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$ 9,563</b>	<b>\$ 10,676</b>	<b>\$ 10,675</b>	<b>0%</b>

**CHANGES BETWEEN FY10 and FY11:**

- o No significant changes in this year's budget.

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

	Goal	Strategic Objective	Citywide Goal(s) with which Department Goal Aligns
1	Further the development of the Assembly Square Urban Renewal Area	<ul style="list-style-type: none"> <li>• Update ASQ Urban Renewal Plan</li> <li>• Acquisition of Central Steel</li> </ul>	5

**ORG 3201: OSPCD-REDEVELOPMENT AUTHORITY**

	<b>FY09 ACTUAL EXPENDITURES</b>	<b>FY10 BUDGET</b>	<b>FY10 EXPEND THRU 3/31</b>	<b>DEPARTMENTAL FINAL FY11</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51115 SALARIES - MONTHLY	9,563	10,676	8,006	<u>10,675</u>
<b>TOTAL P-ACCT 51000</b>	<b>9,563</b>	<b>10,676</b>	<b>8,006</b>	<b><u>10,675</u></b>
<b>TOTAL ORG 3201 FUNDING REQUIRED</b>	<b>9,563</b>	<b>10,676</b>	<b>8,006</b>	<b><u>10,675</u></b>

**ORG 3201: OSPCD-REDEVELOPMENT**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
BOARD MEMBER	MCCARTHY, JAMES	181.38	2,134.86	2,134.86
BOARD MEMBER	BUSNACH, ANN NANCY	181.38	2,134.86	2,134.86
BOARD MEMBER	BONNEY, IWONA	181.38	2,134.86	2,134.86
BOARD MEMBER	GAGE, WILLIAM	181.38	2,134.86	2,134.86
BOARD MEMBER	LEVINE, JEFF	181.38	2,134.86	2,134.86
				10,674.32

**ORG 1044: OSPCD-ECONOMIC DEVELOPMENT**

**DEPARTMENT/DIVISION: Economic Development**

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 178,020	\$ 167,940	\$ 152,244	-9%
ORDINARY MAINTENANCE	\$ 2,333	\$ 5,420	\$ 5,420	0%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$ 180,352</b>	<b>\$ 173,360</b>	<b>\$ 157,664</b>	<b>-9%</b>

**CHANGES BETWEEN FY10 and FY11:**

- o Several positions had a greater portion of their salaries shifted to grant funding.

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

	Goal	Strategic Objective	Citywide Goal(s) with which Department Goal Aligns
1	Facilitate investment and development in key opportunity areas	<ul style="list-style-type: none"> <li>• Assembly Square Drive under construction</li> <li>• Initiate Boynton Yards Transportation and Infrastructure Study</li> <li>• Initiate Inner Belt/Brickbottom Land Use and Infrastructure Master Plan</li> <li>• Complete 25% design of Union Square Transportation and Infrastructure Plan</li> <li>• District Improvement Financing Plan submitted</li> </ul>	1,3,5
2	Enhance the vitality of existing commercial corridors and squares	<ul style="list-style-type: none"> <li>• Complete Davis Square Visioning and Streetscape study</li> <li>• Complete Teele Square Visioning</li> <li>• Continue business support Initiatives – SIP, Retail Best Practices, Workshops</li> <li>• Implement Business Visitation Program and survey</li> </ul>	1,5
3	Create a business-friendly environment to attract and retain a diverse mix of businesses	<ul style="list-style-type: none"> <li>• Complete Boynton Yards II Rezoning Study</li> <li>• Prepare study of future of industry and manufacturing in Somerville</li> </ul>	1,5
4	Preserve and promote Somerville's history and historic assets	<ul style="list-style-type: none"> <li>• Complete Union Square Commercial Buildings Survey</li> <li>• Submit LHD Groups D-J for review and approval</li> <li>• Implement Historic Façade Grant Program</li> <li>• Complete Prospect Hill Tower engineering study</li> <li>• Initiate Historic Rehabilitation Workshops</li> </ul>	1,5,9

**ORG 1044: OSPCD-ECONOMIC DEVELOPMENT**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	178,020	167,940	125,302	<u>152,244</u>
<b>TOTAL P-ACCT 51000</b>	<b>178,020</b>	<b>167,940</b>	<b>125,302</b>	<b><u>152,244</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
53000 PROFESSIONL & TECHNCL SVC	904	2,892		<u>2,892</u>
53190 STAFF DEVELOPMENT		1,000	375	<u>-</u>
53420 POSTAGE		400		<u>400</u>
54200 OFFICE SUPPLIES		103		<u>103</u>
54201 OFFICE EQUIPMENT	500			<u></u>
54210 PRINTING & STATIONERY	98	300		<u>300</u>
55810 FLOWERS & FLAGS		100		<u>100</u>
55870 MAGAZINES,NEWS,SUBSCRIPTS	637		394	<u></u>
57110 IN STATE CONFERENCES		500		<u>500</u>
57300 DUES AND MEMBERSHIPS	195	125		<u>1,125</u>
<b>TOTAL P-ACCT 52000</b>	<b>2,333</b>	<b>5,420</b>	<b>769</b>	<b><u>5,420</u></b>
<b>TOTAL ORG 1044 FUNDING REQUIRED</b>	<b>180,352</b>	<b>173,360</b>	<b>126,071</b>	<b><u>157,664</u></b>

**ORG 1044: OSPCD-ECONOMIC DEVELOPMENT**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
DIRECTOR ECONOMIC DEVELOPMENT	MAY, ROBERT	1,538.46	78,775.05	14,179.51
EXECUTIVE DIRECTOR	WILSON, BRANDON	938.82	48,071.18	48,071.18
PRINCIPAL PLANNER	TINTOCALIS, MELISA	1,250.00	64,004.79	9,600.72
SENIOR PLANNER	HOUDLETTE, STEPHEN	1,038.46	53,173.13	5,317.31
SENIOR PLANNER	AZAR, STEVEN	1,038.46	53,173.13	5,317.31
PLANNER	GUZMAN, DAVID	884.62	45,295.93	9,059.19
PLANNER	RAWSON, BRAD	884.62	45,295.93	32,613.07
PLANNER	CHASE, KRISTI	548.50	28,085.30	28,085.30
			<b>415,874.45</b>	<b>152,243.60</b>



**ORG 1044: OSPCD-INSPECTIONAL SERVICES**

**DEPARTMENT/DIVISION:           Inspectional Services**

<b>ACCOUNT</b>	<b>FY2009 ACTUAL</b>	<b>FY2010 APPROVED</b>	<b>FY2011 PROPOSED</b>	<b>% CHANGE FY2010 - FY2011</b>
<b>PERSONNEL SERVICES</b>	\$ 955,428	\$ 1,003,519	\$ 911,021	-9%
<b>ORDINARY MAINTENANCE</b>	\$ 33,437	\$ 41,912	\$ 109,872	162%
<b>GENERAL FUND EXPENDITURES</b>	\$ 988,865	\$ 1,045,431	\$ 1,020,893	-2%

**CHANGES BETWEEN FY10 and FY11:**

- o An Inspectional Coordinator is being eliminated from this year’s budget at a savings of \$40,909.
  
- o A Sanitary Code Inspector is being eliminated from the budget for a savings of \$60,960; however, that amount has been added to the professional and technical services line to pay a vendor to perform the services.

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City’s overarching goals.

	<b>Goal</b>	<b>Strategic Objective</b>	<b>Citywide Goal(s) with which Department Goal Aligns</b>
1	Streamline and improve ISD permits, inspection, and code enforcement processes	<ul style="list-style-type: none"> <li>• Work with consultant on ISD organizational study</li> <li>• Implement MUNIS module for permitting and code enforcement.</li> <li>• Provide clear, accurate and easily understood information on the City website and in other public info materials.</li> </ul>	1,2,3,5,6,7,8,10
2	Ensure that all permits issued are in compliance with applicable local, state and federal codes.	<ul style="list-style-type: none"> <li>• Standardize policies and procedures for permit issuance.</li> <li>• Issue over 1,700 building permits for work in Somerville</li> </ul>	1, 2, 6, 8
3	Ensure that all uses and construction activities are in compliance with the city, state, and federal requirements.	<ul style="list-style-type: none"> <li>• Perform pre-scheduled inspections in a timely manner.</li> <li>• Meet weekly with NIT to review and inspect properties needing multi-departmental attention.</li> <li>• Schedule time for proactive and comprehensive inspection process.</li> </ul>	1, 2, 5, 6, 8
4	Enforce health, housing, sanitary and food codes to ensure that Somerville is a healthy and safe place to live, work and play.	<ul style="list-style-type: none"> <li>• Prepare and implement a rodent abatement action plan.</li> <li>• Ensure that all food establishments are inspected twice a year.</li> </ul>	1, 2, 5, 8, 9
5	Ensure ISD meets annual revenue expectations.	<ul style="list-style-type: none"> <li>• Examine revenue projection methods and make changes as needed.</li> <li>• Closely monitor revenues and ensure that all fees for licenses and permits are accurately and promptly collected.</li> </ul>	3, 6, 8

**ORG 8010: OSPCD-INSPECTIONAL SERVICES**

	<b>FY09 ACTUAL EXPENDITURES</b>	<b>FY10 BUDGET</b>	<b>FY10 EXPEND THRU 3/31</b>	<b>DEPARTMENTAL FINAL FY11</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	889,576	927,177	650,202	<u>826,625</u>
51300 OVERTIME	21,742	21,000	17,841	<u>26,000</u>
51410 LONGEVITY	12,100	14,200	7,000	<u>13,700</u>
51460 OUT OF GRADE	958	1,873	1,302	<u>1,873</u>
51520 AUTO ALLOWANCE	6,470	7,246	8,425	<u>7,246</u>
51532 HOLIDAYS - S.M.E.A.		3,299	3,081	<u>5,828</u>
51690 OTHER DIFFERENTIALS	20,182	24,324	20,968	<u>25,349</u>
51930 UNIFORM ALLOWANCE	4,400	4,400	4,400	<u>4,400</u>
<b>TOTAL P-ACCT 51000</b>	<b>955,428</b>	<b>1,003,519</b>	<b>713,218</b>	<b><u>911,021</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52470 MAINT CONTRACT-OFFC EQUIP	985	500	651	<u>500</u>
52770 LEASE-PHOTOCOPIER EQUIPMT.	1,391	3,110	1,128	<u>3,110</u>
52920 EXTERMINATION	11,028	15,000	14,402	<u>22,000</u>
53000 PROFESSIONL & TECHNCL SVC	4,845		2,160	<u>60,960</u>
53190 STAFF DEVELOPMENT	565	1,750	615	<u>1,750</u>
53850 DEMOLITION SERVICES	1,815	2,500		<u>2,500</u>
54200 OFFICE SUPPLIES	3,881	4,000	1,550	<u>4,000</u>
54201 OFFICE EQUIPMENT	500	700		<u>700</u>
54210 PRINTING & STATIONERY		10,590	3,368	<u>10,590</u>

**ORG 8010: OSPCD-INSPECTIONAL SERVICES**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
54240 BOOKS & BOOKBINDING	3,207	3,262	140	<u>3,262</u>
54860 REIMB OF LICENSES	200			<u>100</u>
55305 INSPECTION SVC SUPPLIES	328			<u></u>
57300 DUES AND MEMBERSHIPS	785	500	390	<u>400</u>
<b>TOTAL P-ACCT 52000</b>	<b>33,437</b>	<b>41,912</b>	<b>24,403</b>	<u><b>109,872</b></u>
<b>TOTAL ORG 8010 FUNDING REQUIRED</b>	<b>988,865</b>	<b>1,045,431</b>	<b>737,621</b>	<u><b>1,020,893</b></u>

**ORG 8010: OSPCD-INSPECTIONAL SERVICES**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
ISD SUPERINTENDENT	NUZZO, ED	1,292.30	66,170.71	66,170.71
BUILDING INSPECTOR	AURILLO, JAMES	960.51	50,138.62	52,194.11
BUILDING INSPECTOR	BARGOOT, ALBERT	960.51	50,138.62	52,194.11
BUILDING INSPECTOR	WARDON, LUIS	851.98	44,473.36	46,296.59
BUILDING INSPECTOR	DRISCOLL, JOHN	960.51	50,138.62	52,194.11
BUILDING INSPECTOR	KARAPETIAN, LEO	960.51	50,138.62	52,194.11
BUILDING INSPECTOR	NONNI, PAUL	1,286.02	67,130.24	69,882.33
BUILDING INSPECTOR	SILLARI, ANTHONY	1,029.10	53,719.02	55,921.29
CHIEF CODE EXAMINER	KEOHANE, FRANK	1,110.50	57,968.10	60,344.57
CODE ENFORCEMENT OFFICER	KOTY, RUSSELL	895.09	46,723.70	48,639.19
CODE ENFORCEMENT OFFICER	OLIVEIRA, JOSEPH	895.09	46,723.70	48,639.19
ADMINISTRATIVE ASSISTANT	PICKETT, DONNA	933.20	48,713.04	50,710.09
PRINCIPAL CLERK	COMO, KELLY	848.56	44,294.83	46,110.75
SR. CODE ENFORCEMENT	SELFRIDGE, GUY	1,061.84	55,428.05	57,700.39
SENIOR CLERK	BELYEA, PATRICIA	752.84	39,298.25	40,909.33
SR. CODE ENFORCEMENT	BOWLER, MICHELLE	1061.84	55,428.05	57,700.39
				857,801.27

**ORG 4101: EMERGENCY MANAGEMENT**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	18,792	18,434	13,176	<u>18,433</u>
<b>TOTAL P-ACCT 51000</b>	<b>18,792</b>	<b>18,434</b>	<b>13,176</b>	<b><u>18,433</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52620 REPAIRS-TOOLS & EQUIPMENT	106			<u>          </u>
54310 HARDWARE & SMALL TOOLS	421			<u>          </u>
54900 FOOD SUPPLIES & REFRESHMT	700	700		<u>700</u>
55860 UNIFORMS	3,118	2,000	1,500	<u>2,000</u>
55880 PUBLIC SAFETY SUPPLIES	751	2,400	1,089	<u>2,400</u>
57400 INSURANCE PREMIUMS	600	600	413	<u>600</u>
<b>TOTAL P-ACCT 52000</b>	<b>5,696</b>	<b>5,700</b>	<b>3,001</b>	<b><u>5,700</u></b>
<b>TOTAL ORG 4101 FUNDING REQUIRED</b>	<b>24,488</b>	<b>24,134</b>	<b>16,177</b>	<b><u>24,133</u></b>

**ORG 4101: EMERGENCY MANAGEMENT**

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<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
HOMELAND SECURITY COORDINATOR	GRANEY, THOMAS	360.00	18,433.38	18,433.38

**ORG 4201: FIRE DEPARTMENT**

**DEPARTMENT OVERVIEW**

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

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

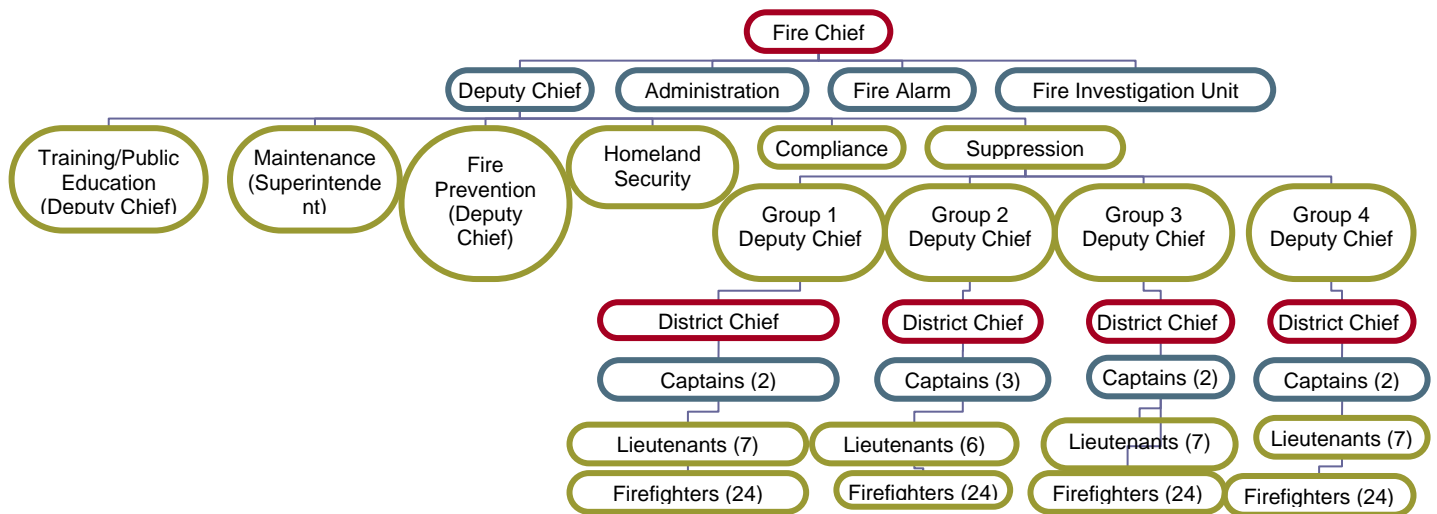
We will actively participate in our community, serve as role models, and strive to effectively and efficiently utilize all of the resources at our command to provide a quality of service deemed excellent by our residents with "Courage, Integrity and Honor."

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 11,746,220	\$ 12,163,551	\$ 12,145,297	0%
ORDINARY MAINTENANCE	\$ 264,855	\$ 245,877	\$ 266,801	9%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$ 12,011,075</b>	<b>\$ 12,409,428</b>	<b>\$ 12,412,098</b>	<b>0%</b>

**CHANGES BETWEEN FY10 and FY11:**

- o \$26,339 is appropriated as a grant match for technical rescue training and rescue equipment. The grant, in the amount \$150,356, was awarded by the Department of Homeland Security and FEMA.

**DEPARTMENT ORGANIZATION:**



**ORG 4201: FIRE DEPARTMENT**

**DEPARTMENT OVERVIEW**

	<b>Goal</b>	<b>Strategic Objective</b>	<b>Performance Indicator</b>	<b>Citywide Goal it Aligns with</b>
1	Protect Somerville residents from threats to their health, safety and property from fire	<ul style="list-style-type: none"> <li>• Maintain adequate staffing levels of fire suppression force</li> <li>• Hire and train sufficient numbers of applicants to replace those lost to retirement</li> <li>• Establish electronic record keeping for tracking all emergency responses and for maintaining complete training records</li> <li>• Improve data analysis of fire suppression responses so as to improve strategic deployment of resources</li> <li>• Improve department performance with a more efficient utilization of Department buildings</li> </ul>	<ul style="list-style-type: none"> <li>• Decreased response times to emergency calls</li> <li>• Reduced time with vacancies in fire suppression</li> <li>• Overall increase in department-wide educational credentials</li> <li>• Increased hours of training</li> <li>• Reduction in the hours spent in making building repairs and the time companies are removed from quarters due to building issues</li> </ul>	1,2,3,4,6,7,8
2	Protect Somerville residents from threats to their health, safety and property from natural and man-made disasters.	<ul style="list-style-type: none"> <li>• Establish and maintain a Technical Rescue Company to respond to all structure collapses, confined space rescues, trench rescues and high angle rescues in addition to fire and emergency medical incidents</li> </ul>	<ul style="list-style-type: none"> <li>• Increased number of responses to technical rescue incidents where formerly Somerville was dependent on mutual aid from regional assets</li> </ul>	2
3	Improve the efficiency of the Fire Prevention Bureau	<ul style="list-style-type: none"> <li>• Digitalize Fire Prevention records</li> </ul>	<ul style="list-style-type: none"> <li>• Decreased number of fires due to fire code violations</li> <li>• Decreased wait time for residents applying for permits, inspections and approvals</li> </ul>	5,7
4	Improve Apparatus Maintenance	<ul style="list-style-type: none"> <li>• Increase the number of hours maintenance personnel are available to respond for apparatus breakdowns</li> <li>• Establish electronic maintenance recordkeeping and scheduling of routine preventive maintenance.</li> </ul>	<ul style="list-style-type: none"> <li>• Decreased number of hours apparatus is out of service due to maintenance issues</li> </ul>	3,6,8



**ORG 4201: FIRE**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	9,124,745	9,572,290	6,617,126	<u>9,514,657</u>
51300 OVERTIME	699,695	700,000	392,015	<u>700,000</u>
51310 TRAINING-OVERTIME	34,996	35,000	19,350	<u>35,000</u>
51410 LONGEVITY	181,350	184,100	184,850	<u>185,475</u>
51460 OUT OF GRADE	75,336	56,200	78,267	<u>56,200</u>
51530 HOLIDAYS	626,670	637,837	272,823	<u>632,485</u>
51532 HOLIDAYS - S.M.E.A.		324		<u>655</u>
51540 PERFECT ATTENDANCE	38,850		45,600	<u></u>
51691 OTHER LUMP SUM PAYMENTS	42,450	52,000	53,524	<u>60,500</u>
51930 UNIFORM ALLOWANCE	171,325	166,800	166,650	<u>169,550</u>
51940 IN SERVICE TRAINING	12,211	12,000	3,600	<u>12,000</u>
51950 EDUCATIONAL INCENTIVE	151,000	143,000	154,000	<u>153,000</u>
51955 E.M.T.'S	171,000	172,000	3,000	<u>189,500</u>
51956 DEFIBRILLATOR STIPEND	107,063	112,500	112,875	<u>114,275</u>
51957 HAZARDOUS DUTY STIPEND	142,750	150,000	150,500	<u>152,500</u>
51960 REIMBURSEMENT FOR INJURY	166,779	155,000	126,606	<u>155,000</u>
51970 PHYSICAL EXAMINATION		14,500		<u>14,500</u>
<b>TOTAL P-ACCT 51000</b>	<b>11,746,220</b>	<b>12,163,551</b>	<b>8,380,786</b>	<b><u>12,145,297</u></b>

**ORG 4201: FIRE**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52460 REPAIRS OFFICE EQUIPMENT		100		<u>-</u>
52470 MAINT CONTRACT-OFFC EQUIP	3,853	4,500	490	<u>4,500</u>
52610 REPAIRS-RADIO ALARM	5,976	7,500	910	<u>7,500</u>
52620 REPAIRS-TOOLS & EQUIPMENT	150,246	130,877	56,991	<u>125,462</u>
52760 RENTALS EQUIPMENT				<u></u>
52970 IN SERVICE TRAINING OM	1,028	1,600	280	<u>1,600</u>
53060 ADVERTISING		200	102	<u>200</u>
53145 TOWING	1,808	2,200	300	<u>1,800</u>
53400 COMMUNICATIONS	1,200	1,200	900	<u>1,200</u>
53420 POSTAGE	294	300	273	<u>300</u>
53440 EXPRESS/FREIGHT	104	150	54	<u>150</u>
53820 PHOTOGRAPHY	150	300		<u>150</u>
53840 LAUNDRY SERVICES	1,312	1,800	671	<u>1,800</u>
54200 OFFICE SUPPLIES	3,597	3,000	3,148	<u>4,550</u>
54201 OFFICE EQUIPMENT	902	2,000	703	<u>2,000</u>
54210 PRINTING & STATIONERY	923	1,500	200	<u>800</u>
54220 COMPUTER SUPPLIES	1,228	2,400		<u>2,400</u>
54221 COMPUTER EQUIPMENT	969	4,000		<u>4,000</u>
54240 BOOKS & BOOKBINDING	1,299	800	111	<u>800</u>

**ORG 4201: FIRE**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
54310 HARDWARE & SMALL TOOLS	3,900	2,900	1,805	<u>3,800</u>
54810 MOTOR GAS AND OIL	719	1,900		<u>1,000</u>
54820 TIRES AND TUBES	3,938	8,000	4,806	<u>8,000</u>
54830 BATTERIES	1,099	1,200	1,176	<u>1,200</u>
54840 ANTI-FREEZE		500		<u>500</u>
54900 FOOD SUPPLIES & REFRESHMT		400	49	<u>200</u>
55000 MEDICAL/DENTAL SUPPLIES	15,946	17,000	3,147	<u>18,300</u>
55810 FLOWERS & FLAGS	87			
55880 PUBLIC SAFETY SUPPLIES	20,321	10,800	2,934	<u>10,800</u>
55890 SUPPLIES FOR MEN/WOMEN	35,902	25,500	4,345	<u>25,500</u>
55900 FIRE HOSES-REPAIRS/PARTS	1,434	6,300		<u>5,000</u>
55910 COLORGUARD	3,250	3,250	3,250	<u>3,250</u>
57100 IN STATE TRAVEL		100		<u>100</u>
57200 OUT OF STATE TRAVEL				
57300 DUES AND MEMBERSHIPS	3,370	3,600	2,859	<u>3,600</u>
<b>TOTAL P-ACCT 52000</b>	<b>264,855</b>	<b>245,877</b>	<b>89,504</b>	<u><b>240,462</b></u>
<b>P-ACCT 60000 SPECIAL ITEMS</b>				
61700 GRANT MATCH				<u>26,339</u>
<b>TOTAL P-ACCT 60000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<u><b>26,339</b></u>
<b>TOTAL ORG 4201 FUNDING REQUIRED</b>	<b>12,011,075</b>	<b>12,409,428</b>	<b>8,470,290</b>	<u><b>12,412,098</b></u>

**ORG 4201: FIRE**

Position	Name	Current Base	Fiscal Year Base	TOTAL
CHIEF ENGN'R	KELLEHER, KEVIN	2177.80	113,556.71	129,229.01
DEPUTY CHIEF	SALVI, DAVID	1854.00	96,672.86	115,211.86
DEPUTY CHIEF	MEMORY, JOHN	1854.00	96,672.86	115,211.86
DEPUTY CHIEF	LUCIA, JAMES	1854.00	96,672.86	111,211.86
DEPUTY CHIEF	HODNETT, JAMES	1854.00	96,672.86	109,211.86
DEPUTY CHIEF	LYONS, ROBERT JR	1854.00	96,672.86	109,211.86
DEPUTY CHIEF	ST CLAIR, PETER	1854.00	96,672.86	111,211.86
A/DEPUTY (KEENAN)	LEE, WILLIAM	1854.00	96,672.86	113,211.86
DIST CHIEF	SORDILLO, JOHN	1640.73	85,552.35	99,344.91
DIST CHIEF	KING, JAMES	1640.73	85,552.35	97,344.91
DIST CHIEF	SULLIVAN, PATRICK 3D	1640.73	85,552.35	97,069.91
A/DISTRICT (HURLEY)	MURPHY, DENNIS	1640.73	85,552.35	97,344.91
CAPTAIN	HALLINAN, WILLIAM	1451.94	75,708.30	88,565.09
CAPTAIN	BREEN, CHARLES JR	1451.94	75,708.30	88,840.09
WFAPPARRPMN	CROWLEY, JOSEPH E	1451.94	75,708.30	83,540.09
CAPTAIN	DOHENEY, JAMES	1451.94	75,708.30	88,565.09
CAPTAIN	KEANE, JOHN JR	1451.94	75,708.30	89,290.09
CAPTAIN	LEE, FRANK J	1451.94	75,708.30	91,840.09
CAPTAIN	NORTON, JOHN JR	1451.94	75,708.30	86,840.09
CAPTAIN	MCCARTHY, ROBERT	1451.94	75,708.30	90,290.09
CAPTAIN	FORREST, WALLACE	1451.94	75,708.30	87,290.09
A/CAPTAIN (KEENAN)	AVERY, MICHAEL	1451.94	75,708.30	91,290.09
A/CAPTAIN (HURLEY)	MAJOR, CHRISTOPHER	1451.94	75,708.30	90,540.09
A/CAPTAIN (HECK)	FITZPATRICK, WILLIAM	1451.94	75,708.30	91,290.09
LIEUTENANT	WALL, MARK JR	1284.91	47,174.55	61,578.10
LIEUTENANT	WILKER, ROBERT	1284.91	66,998.88	79,546.06
LIEUTENANT	LONGO, STEPHEN	1284.91	66,998.88	77,546.06
LIEUTENANT	MCLAUGHLIN, VINCENT	1284.91	66,998.88	77,546.06
LIEUTENANT	NOLAN, JAMES	1284.91	66,998.88	79,546.06
LIEUTENANT	MACK, DENNIS	1284.91	66,998.88	81,546.06
LIEUTENANT	BYRNE, JOHN JR	1284.91	66,998.88	79,271.06
LIEUTENANT	RENTEL, LESLIE	1284.91	66,998.88	79,546.06
LIEUTENANT	HOUGHTON, CHARLES	1284.91	66,998.88	77,546.06
LIEUTENANT	GOVER, GIRARD	1284.91	66,998.88	79,546.06
LIEUTENANT	SICILIANO, CHARLES	1284.91	66,998.88	77,546.06
LIEUTENANT	GALLAGHER, JAMES	1284.91	66,998.88	79,271.06
LIEUTENANT	TRAHAN, ROBERT	1284.91	66,998.88	83,546.06
LIEUTENANT	O'DONOVAN, BRIAN	1284.91	66,998.88	77,996.06
LIEUTENANT	SALEMME, THOMAS M	1284.91	66,998.88	79,546.06
LIEUTENANT	KEENAN, JAMES	1284.91	66,998.88	81,546.06
LIEUTENANT	DIPALMA, DANIEL R	1284.91	66,998.88	77,996.06
LIEUTENANT	TEIXEIRA, GARY	1284.91	66,998.88	76,996.06
LIEUTENANT	TIERNEY, SEAN	1284.91	66,998.88	80,746.06
LIEUTENANT	ANZALONE, MICHAEL	1284.91	66,998.88	79,246.06
LIEUTENANT	WALL, MATTHEW	1284.91	66,998.88	80,746.06
LIEUTENANT	ORTOLANI, STEPHEN	1284.91	66,998.88	77,546.06
LIEUTENANT	MACLAUGHLAN, ROBERT	1284.91	66,998.88	79,546.06
LIEUTENANT	LAMPLEY, VINCENT	1284.91	66,998.88	80,746.06
LIEUTENANT	COLBERT, JOHN	1284.91	66,998.88	81,996.06
LIEUTENANT	TIERNEY, THOMAS	1284.91	66,998.88	76,746.06
A/LIEUTENANT (KEENAN)	BAKEY, TIMOTHY	1284.91	66,998.88	78,646.06

**ORG 4201: FIRE**

Position	Name	Current Base	Fiscal Year Base	TOTAL
A/LIEUTENANT (HURLEY)	FRENCH, GREGORY	1284.91	66,998.88	80,696.06
A/LIEUTENANT (HECK)	STILTNER, DAVID	1284.91	66,998.88	76,696.06
A/LIEUTENANT (GALVIN)	MAURAS, STEVEN	1284.91	66,998.88	78,746.06
A/LIEUTENANT (DOBSON)	MATTHEWS, MARK	1284.91	66,998.88	80,696.06
LIEUTENANT	PROM - LT. WALL - RETIRED	156.53	3,354.21	3,549.88
FIREFIGHTER	BURNS, JAMES	1088.90	56,778.36	66,639.51
FIREFIGHTER	DOHERTY, ROBERT	1088.90	56,778.36	68,639.51
FIREFIGHTER	BECKWITH, JOHN	1088.90	56,778.36	68,639.51
FIREFIGHTER	POWERS, JAMES	1088.90	39,978.19	50,540.71
FIREFIGHTER	SELIG, RONALD	1088.90	56,778.36	66,639.51
FIREFIGHTER	SULLIVAN, LAWRENCE	1088.90	56,778.36	68,639.51
FIREFIGHTER	BARRY, JOSEPH	1088.90	56,778.36	66,364.51
FIREFIGHTER	BROWN, THOMAS	1088.90	56,778.36	68,364.51
FIREFIGHTER	CASEY, RICHARD	1088.90	56,778.36	66,364.51
FIREFIGHTER	FEHLAN, WILLIAM	1088.90	56,778.36	66,364.51
FIREFIGHTER	LAYTON, STEPHEN	1088.90	56,778.36	66,364.51
FIREFIGHTER	LEVESQUE, JOHN	1088.90	56,778.36	70,364.51
FIREFIGHTER	NICHOLSON, MARK	1088.90	56,778.36	66,364.51
FIREFIGHTER	POPKEN, KARL	1088.90	56,778.36	66,364.51
FIREFIGHTER	QUINN, ROBERT	1088.90	56,778.36	68,364.51
FIREFIGHTER	CAHILL, WILLIAM	1088.90	56,778.36	66,639.51
FIREFIGHTER	DORANT, PATRICK	1088.90	56,778.36	68,639.51
FIREFIGHTER	ELLIS, WILLIAM	1088.90	56,778.36	68,639.51
FIREFIGHTER	LOPEZ, THOMAS	1088.90	56,778.36	66,639.51
FIREFIGHTER	MATTERA, VINCENT	1088.90	56,778.36	66,639.51
FIREFIGHTER	MITCHELL, JOHN	1088.90	56,778.36	70,639.51
FIREFIGHTER	SCULLARI, JOSEPH	1088.90	56,778.36	66,639.51
FIREFIGHTER	BENNETT, MICHAEL	1088.90	56,778.36	70,639.51
FIREFIGHTER	POPKEN, FREDERICK	1088.90	56,778.36	66,639.51
FIREFIGHTER	SHARPE, FRANCIS	1088.90	56,778.36	66,639.51
FIREFIGHTER	CONNELLY, ROBERT	1088.90	56,778.36	68,639.51
FIREFIGHTER	KERNER, ELLIOT	1088.90	56,778.36	70,639.51
FIREFIGHTER	GUELPA, CHRISTINE	1088.90	56,778.36	67,639.51
FIREFIGHTER	BARCLAY, RICHARD	1088.90	56,778.36	67,089.51
FIREFIGHTER	GILLIS, PAUL	1088.90	56,778.36	65,089.51
FIREFIGHTER	LAYTON, KENNETH	1088.90	56,778.36	71,089.51
FIREFIGHTER	ROSS, THOMAS	1088.90	56,778.36	67,089.51
FIREFIGHTER	SANCHEZ, GERMAN	1088.90	56,778.36	67,089.51
FIREFIGHTER	ALFANO, DAVID W	1088.90	56,778.36	67,089.51
FIREFIGHTER	MOORE, SYLVESTER	1088.90	56,778.36	67,089.51
FIREFIGHTER	SULLIVAN, PAUL M JR	1088.90	56,778.36	69,089.51
FIREFIGHTER	KELLEY, THOMAS F	1088.90	56,778.36	66,339.51
FIREFIGHTER	MACKINNON, PAUL	1088.90	56,778.36	66,339.51
FIREFIGHTER	DONOVAN, JOHN PAUL	1088.90	56,778.36	66,339.51
FIREFIGHTER	PIWINSKI, JAMES M	1088.90	56,778.36	64,339.51
FIREFIGHTER	REVILLA, RODOLFO	1088.90	56,778.36	64,339.51
FIREFIGHTER	KEANE, SEAN	1088.90	56,778.36	68,089.51
FIREFIGHTER	HOWARD, CHRISTIAN W	1088.90	56,778.36	64,089.51
FIREFIGHTER	JOHNSON, EARL	1088.90	56,778.36	65,839.51
FIREFIGHTER	SNOW, CYNTHIA	1088.90	56,778.36	69,839.51
FIREFIGHTER	WALL, MARK	1088.90	56,778.36	65,839.51

**ORG 4201: FIRE**

Position	Name	Current Base	Fiscal Year Base	TOTAL
FIREFIGHTER	ALCARAZ, BLANCA	1088.90	56,778.36	65,839.51
FIREFIGHTER	COSTA, WILLIAM	1088.90	56,778.36	63,839.51
FIREFIGHTER	PEREZ, ROGER	1088.90	56,778.36	65,839.51
FIREFIGHTER	CHEIMETS, STEVEN	1088.90	56,778.36	65,839.51
FIREFIGHTER	EPPS, RYAN	1088.90	56,778.36	65,839.51
FIREFIGHTER	FLYNN, TIMOTHY	1088.90	56,778.36	63,839.51
FIREFIGHTER	CLARK, JAMES	1088.90	56,778.36	63,839.51
FIREFIGHTER	POWERS, MICHAEL	1088.90	56,778.36	65,839.51
FIREFIGHTER	BELSKI, STEPHEN	1088.90	56,778.36	65,789.51
FIREFIGHTER	DOMINIQUE, MELVIN	1088.90	56,778.36	63,789.51
FIREFIGHTER	ROSSI, JOSEPH	1088.90	56,778.36	63,789.51
FIREFIGHTER	DAVIS, JULIAN	1088.90	56,778.36	65,739.51
FIREFIGHTER	BARRY, PATRICK	1088.90	56,778.36	69,739.51
FIREFIGHTER	FITZGERALD, JOHN C.	1088.90	56,778.36	65,739.51
FIREFIGHTER	RICHARDSON, CHARLES D.	1088.90	56,778.36	65,739.51
FIREFIGHTER	HODNETT, ROBERT	1088.90	56,778.36	65,739.51
FIREFIGHTER	KEANE, PATRICK	1088.90	56,778.36	65,739.51
FIREFIGHTER	MARANO, JOEY	1088.90	56,778.36	65,739.51
FIREFIGHTER	PAINTER, MELISSA	1088.90	56,778.36	63,739.51
FIREFIGHTER	RIVERA, ISMAEL	1088.90	56,778.36	65,589.51
FIREFIGHTER	SILVA, KENNETH	1088.90	56,778.36	67,589.51
FIREFIGHTER	THEOPHILE, CHRIST	1088.90	56,778.36	65,589.51
FIREFIGHTER	BRAGA, JOSEPH	1088.90	56,778.36	67,439.51
FIREFIGHTER	FRENCH, PAUL	1088.90	56,778.36	65,439.51
FIREFIGHTER	KIRYLO, MATTHEW	1088.90	56,778.36	63,439.51
FIREFIGHTER	FINNEGAN, MICHAEL	1088.90	56,778.36	63,439.51
FIREFIGHTER	GORMAN, THOMAS	1088.90	56,778.36	66,714.51
FIREFIGHTER	LIPPENS, KENNETH	1088.90	56,778.36	63,439.51
FIREFIGHTER	MARINO, MICHAEL	1088.90	56,778.36	65,439.51
FIREFIGHTER	MATTERA, MICHAEL	1088.90	56,778.36	67,439.51
FIREFIGHTER	NOLAN, DEREK	1088.90	56,778.36	65,439.51
FIREFIGHTER	PHILLIPS, DANIELLE	1088.90	56,778.36	65,439.51
FIREFIGHTER	CASEY, PATRICK	608.30	34,898.42	40,123.71
		706.80		
FIREFIGHTER	CURTIS, MICHAEL	608.30	34,898.42	40,123.71
		706.80		
FIREFIGHTER	DONOVAN, TIMOTHY	937.15	53,765.04	62,274.44
		1088.90		
FIREFIGHTER	DORANT, JASON	608.30	34,898.42	42,123.71
		706.80		
FIREFIGHTER	HAMILTON, BARRY	937.15	53,765.04	62,274.44
		1088.90		
FIREFIGHTER	JEFFERSON, MICHAEL	937.15	53,765.04	60,274.44
		1088.90		
FIREFIGHTER	KHOURY, MICHAEL	937.15	53,765.04	62,274.44
		1088.90		
FIREFIGHTER	LYONS, SHAUN	608.30	34,898.42	42,123.71
		706.80		
FIREFIGHTER	MACMULLIN, BRIAN	608.30	34,898.42	42,123.71
		706.80		
FIREFIGHTER	MOREIRA, PAUL	608.30	34,898.42	44,123.71

**ORG 4201: FIRE**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
		706.80		
FIREFIGHTER	VELNEY, JOCEYLN	608.30	34,898.42	40,123.71
		706.80		
FIREFIGHTER	VIVEIROS, FERNANDO	608.30	34,898.42	42,123.71
		706.80		
FIREFIGHTER	VELNEY, JOSUE	907.13	48,248.12	54,348.13
		937.15		
FIREFIGHTER	RUF, JASON	907.13	48,098.02	54,183.02
		937.15		
FIREFIGHTER	CLARK, CHRISTOPHER	907.13	47,737.78	55,785.25
		937.15		
FIREFIGHTER	FARINO, DAVID	907.13	47,737.78	53,785.25
		937.15		
FIREFIGHTER	GALVIN, ROBERT	907.13	47,737.78	55,785.25
		937.15		
FIREFIGHTER	LAYTON, SEAN	907.13	47,737.78	57,785.25
		937.15		
FIREFIGHTER	McINNIS, KEITH	907.13	47,737.78	53,785.25
		937.15		
FIREFIGHTER	O'HEARN, TIMOTHY	907.13	47,737.78	57,785.25
		937.15		
FIREFIGHTER	VACANT	907.13	19,438.50	20,572.41
FIREFIGHTER	VACANT	907.13	19,438.50	20,572.41
ADMIN2A	CICCARIELLO, JANET	933.20	48,713.04	50,686.32
SENIOR CLERK	SANBORN, FRANCES	702.38	36,664.24	38,545.19
			<b>9,514,657.17</b>	<b>11,147,596.76</b>

**ORG 4211: FIRE ALARM**

	<b>FY09 ACTUAL EXPENDITURES</b>	<b>FY10 BUDGET</b>	<b>FY10 EXPEND THRU 3/31</b>	<b>DEPARTMENTAL FINAL FY11</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	607,369	607,370	437,492	<u>543,998</u>
51300 OVERTIME	141,956	119,000	130,509	<u>119,000</u>
51410 LONGEVITY	8,225	8,700	8,700	<u>6,850</u>
51460 OUT OF GRADE	1,857	2,000	4,155	<u>2,000</u>
51530 HOLIDAYS	40,790	48,869	32,108	<u>43,771</u>
51540 PERFECT ATTENDANCE			1,100	<u></u>
51691 OTHER LUMP SUM PAYMENTS	13,500	14,700	13,900	<u>12,600</u>
51930 UNIFORM ALLOWANCE	11,000	11,000	11,000	<u>9,900</u>
<b>TOTAL P-ACCT 51000</b>	<b>824,697</b>	<b>811,639</b>	<b>638,964</b>	<u><b>738,119</b></u>
<b>TOTAL ORG 4211 FUNDING REQUIRED</b>	<b>824,697</b>	<b>811,639</b>	<b>638,964</b>	<u><b>738,119</b></u>



**ORG 4211: FIRE ALARM**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
CHIEF FIREALARMOPER	DOHERTY, DAVID	1,359.69	70,975.82	81,986.52
SR FIRE ALARM OPER	SWANTON, JAMES	1,214.01	63,371.32	73,770.16
SR FIRE ALARM OPER	ATHERTON, CAROL	1,214.01	63,371.32	72,220.16
SR FIRE ALARM OPER	BREEN, TODD	1,214.01	63,371.32	71,070.16
FIRE ALARM OPER	HERMAN, BRIAN	1,083.94	56,581.67	63,634.22
FIRE ALARM OPER	KYLE, BRIEN	1,083.94	56,581.67	63,634.22
FIRE ALARM OPER	SLOANE, STEPHEN	1,083.94	56,581.67	63,634.22
FIRE ALARM OPER	WALSH, DAVID	1,083.94	56,581.67	63,634.22
FIRE ALARM OPER	BREEN, SCOTT	1,083.94	56,581.67	63,534.22
				617,118.09

**ORG 4301: POLICE DEPARTMENT**

**MISSION STATEMENT:**

The Police Department's mission is to provide effective and efficient law enforcement, emergency services, and community oriented non-criminal services that enhance the quality of life and reduce the fear of crime through compassionate and vigilant leadership in cooperation and conjunction with the citizens of Somerville. Our duty is to search beyond the call.

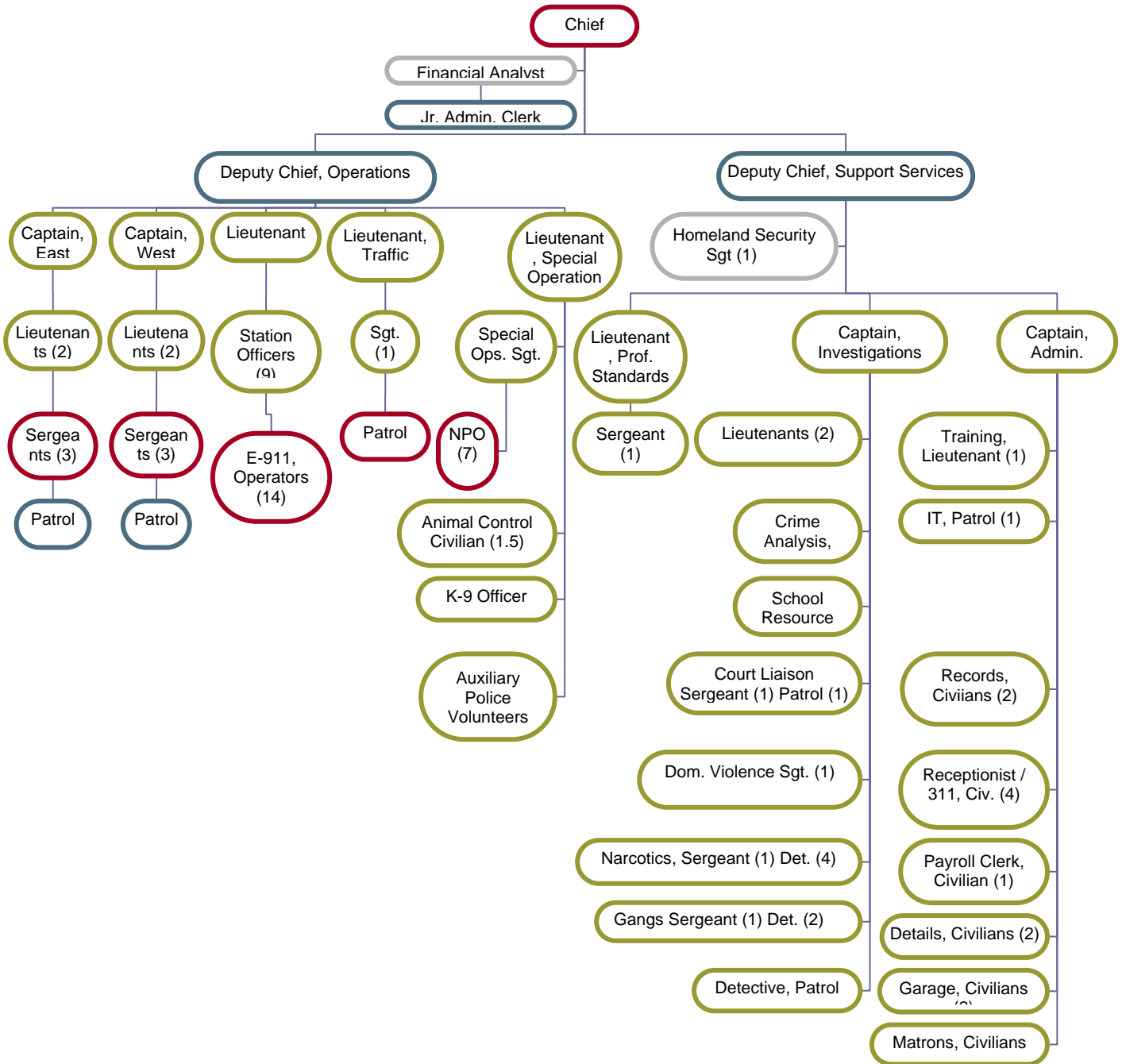
<b>ACCOUNT</b>	<b>FY2009 ACTUAL</b>	<b>FY2010 APPROVED</b>	<b>FY2011 PROPOSED</b>	<b>% CHANGE FY2010 - FY2011</b>
<b>PERSONNEL SERVICES</b>	\$ 12,727,439	\$ 12,313,277	\$ 12,595,675	2%
<b>ORDINARY MAINTENANCE</b>	\$ 386,491	\$ 422,055	\$ 412,862	-2%
<b>GENERAL FUND EXPENDITURES</b>	\$ 13,113,930	\$ 12,735,332	\$ 13,008,537	2%

**CHANGES BETWEEN FY10 and FY11:**

- o The Personal Services increase reflects a return to a full year's salary expenses after last year's one-week furlough for Patrolmen, Superior Officers and Non-Union employees.
- o PSTN Usage was increased \$15,900 for basic cruiser connectivity, air cards and neighborhood officers' phones.

# ORG 4301: POLICE DEPARTMENT

## DEPARTMENT ORGANIZATION:



**ORG 4301: POLICE DEPARTMENT**

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City’s overarching goals.

	<b>Goal</b>	<b>Strategic Objective</b>	<b>Mayor’s Goal(s) with which Department Goal Aligns</b>
1	To provide in every neighborhood a sense of security that minimizes the fear of crime and improves the quality of life	<ul style="list-style-type: none"> <li>• Maintain community policing programs in each ward, delivering services and solving problems in an atmosphere of community partnership between police and residents</li> <li>• Promptly issue neighborhood alerts and community notifications through connect CTY and local news media</li> <li>• Maximize interactions, increase visibility and accessibility and establish a trusting relationship with the community through Neighborhood Policing, ResiStat and community activities.</li> <li>• Increase delivery of services through our neighborhood stations</li> <li>• Provide accurate information to the community concerning matters of public record and concern while maintaining individuals right to privacy</li> </ul>	1,2,4,6,7&10
2	Continue internal management best practices to foster a more efficient, collaborative and responsive police force	<ul style="list-style-type: none"> <li>• Continue to hold weekly internal PoliceStat meetings to exchange information, intelligence, ideas, and solutions relative to crime trends, budgetary matters and staffing/deployment needs</li> <li>• Continue to institute a “written directive system” to codify Memoranda, General Orders and Special Orders</li> <li>• Maximize use of available technologies to improve efficiency</li> <li>• Continue to prudently monitor expenses and manage the finances of the Police Department</li> <li>• Provide career development opportunities for all personnel through specialized training, executive training and leaderstat sessions</li> <li>• Maintain partnerships with other agencies and regional organizations by assignment of personnel to Federal Task Forces and Regional Councils.</li> <li>• Continue to seek grant funding that will benefit the police department and the community</li> </ul>	2,6,7,8 & 10

**ORG: 4301 POLICE**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	9,795,274	9,444,035	6,567,588	<u>9,674,972</u>
51120 CROSSING GUARDS	231,884	273,000	160,604	<u>273,000</u>
51200 SALARIES & WAGES TEMPOR'Y	1,060	2,000		<u>2,000</u>
51300 OVERTIME	782,344	598,000	405,659	<u>598,000</u>
51310 TRAINING-OVERTIME	37,533	84,000	30,619	<u>84,000</u>
51410 LONGEVITY	86,700	93,350	73,925	<u>75,700</u>
51420 COURT TIME	228,409	192,000	162,157	<u>252,000</u>
51430 SHIFT DIFFERENTIALS	754,808	812,801	567,596	<u>818,332</u>
51460 OUT OF GRADE	4,697	8,054	4,489	<u>10,806</u>
51530 HOLIDAYS	610,102	620,082	293,529	<u>618,740</u>
51532 HOLIDAYS - S.M.E.A.		658	658	<u>1,660</u>
51540 PERFECT ATTENDANCE	8,100		6,400	<u>-</u>
51690 OTHER DIFFERENTIALS		1,461	945	<u>1,495</u>
51691 OTHER LUMP SUM PAYMENTS	63,550	63,000	700	<u>62,000</u>
51692 5/2 BUYBACK	60,961	54,586	54,301	<u>56,246</u>
51693 LUMP SUM SETTLEMENT			43,666	<u></u>
51930 UNIFORM ALLOWANCE	57,100	65,750	121,350	<u>66,225</u>

**ORG: 4301 POLICE**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
51950 EDUCATIONAL INCENTIVE	4,917	500		<u>500</u>
<b>TOTAL P-ACCT 51000</b>	<b>12,727,439</b>	<b>12,313,277</b>	<b>8,494,186</b>	<b><u>12,595,675</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52066 EQUIP MAINTENANCE	8,353	12,500	10,964	<u>16,500</u>
52450 REPAIRS-VEHICLES	54,047	45,000	57,183	<u>50,000</u>
52460 REPAIRS OFFICE EQUIPMENT	2,790	9,332	2,814	<u>7,332</u>
52475 MAINT SOFTWARE	30,242	35,408	35,560	<u>37,480</u>
52610 REPAIRS-RADIO ALARM	8,442	15,040	4,209	<u>15,040</u>
52760 RENTALS EQUIPMENT	1,280	1,500	754	<u>1,500</u>
52970 IN SERVICE TRAINING OM	11,928	40,000	10,442	<u>10,000</u>
53000 PROFESSIONL & TECHNCL SVC	17,226	22,737	11,250	<u>22,737</u>
53010 MEDICAL & DENTAL SERVICES	61,240	60,000	31,001	<u>60,000</u>
53060 ADVERTISING	2,475	3,180		<u>1,180</u>
53141 DETENTION ATTENDANTS	18,220	15,000	11,444	<u>15,000</u>
53405 PSTN-USAGE	16,637	6,000	8,917	<u>21,900</u>
53420 POSTAGE	3,240	2,640	2,000	<u>2,000</u>
54200 OFFICE SUPPLIES	13,628	13,200	8,356	<u>13,200</u>
54201 OFFICE EQUIPMENT	3,472	3,500		<u>3,500</u>

**ORG: 4301 POLICE**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
54210 PRINTING & STATIONERY	5,366	5,429	1,238	<u>5,429</u>
54220 COMPUTER SUPPLIES	7,433	15,000	840	<u>13,000</u>
54240 BOOKS & BOOKBINDING		500		<u>-</u>
55820 BADGES, EMBLEMS, TROPHIES				<u>-</u>
55850 PHOTOGRAPHIC SUPPLIES	900	900	345	<u>900</u>
55870 MAGAZINES,NEWS,SUBSCRIPTS		400		<u>-</u>
55880 PUBLIC SAFETY SUPPLIES	20,400	27,000	11,842	<u>22,000</u>
55890 SUPPLIES FOR MEN/WOMEN	30,568	20,000	7,252	<u>20,000</u>
55910 COLORGUARD	1,500	1,500		<u>1,500</u>
55920 TRAFFIC SUPV SUPPLIES	1,975	2,000		<u>2,000</u>
57210 OUT OF STATE CONFERENCES	2,908		835	<u>-</u>
57300 DUES AND MEMBERSHIPS	3,815	5,300	3,865	<u>9,675</u>
57310 BAPERN MEMBERSHIP	2,624	2,675	2,624	<u>2,675</u>
57840 CARE OF PRISONERS	4,468	5,000		<u>7,000</u>
<b>TOTAL P-ACCT 52000</b>	<b>335,177</b>	<b>370,741</b>	<b>223,736</b>	<u><b>361,548</b></u>
<b>P-ACCT 60000 SPECIAL ITEMS</b>				
62710 RENTAL - BUILDINGS	51,314	51,314	40,530	<u>51,314</u>
<b>TOTAL P-ACCT 60000</b>	<b>51,314</b>	<b>51,314</b>	<b>40,530</b>	<u><b>51,314</b></u>
<b>TOTAL ORG 4301 FUNDING REQUIRED</b>	<b>13,113,930</b>	<b>12,735,332</b>	<b>8,758,451</b>	<u><b>13,008,537</b></u>

**ORG 4301: POLICE**

Position	Name	Current Base	Fiscal Year Base	TOTAL
CHIEF	CABRAL, MICHAEL S	3,173.08	162,473.85	162,473.85
DEPUTY CHIEF	UPTON, PAUL J	2,750.00	140,810.54	140,810.54
DEPUTY CHIEF	FEMINO, CHARLES	2,750.00	140,810.54	140,810.54
CAPT	DEVEREAUX, MICHAEL	2,309.02	120,530.84	137,933.97
CAPT	OCONNOR, JOHN T	2,309.02	120,530.84	137,933.97
CAPT	TRANT, PAUL R	2,309.02	120,530.84	137,933.97
CAPT	VACANT	2,309.02	100,211.47	111,263.34
LIEUT	HYDE, DANIEL J	1,965.13	102,579.79	117,540.27
LIEUT	POLITO, JAMES	1,965.13	102,579.79	113,600.78
LIEUT	STANFORD, JAMES J	1,965.13	102,579.79	117,573.23
LIEUT	COTTER, BERNARD D	1,965.13	102,579.79	113,600.78
LIEUT	VIVOLO, CARMINE C	1,965.13	102,579.79	117,237.23
LIEUT	NARGI, ANTHONY S	1,965.13	102,579.79	117,425.23
LIEUT	RYMILL, GERARD J	1,965.13	102,579.79	117,185.23
LIEUT	CARRABINO, STEPHEN	1,965.13	102,579.79	117,409.23
LIEUT	FALLON, DAVID	1,965.13	102,579.79	117,473.23
LIEUT	DONOVAN, JAMES	1,965.13	102,579.79	113,600.78
LIEUT	SILVA, DENNIS S	1,886.52	98,476.34	109,138.88
SGT	VACANT (16TH Sgt.)	1,672.45	62,549.63	68,248.87
SGT	MCCAIN, JOSEPH E	1,672.45	87,301.89	96,395.47
SGT	BRENNAN, NEIL P	1,672.45	87,301.89	97,088.26
SGT	REARDON, GERALD	1,672.45	87,301.89	100,462.31
SGT	ISIDORO, RICO J	1,672.45	87,301.89	100,042.85
SGT	MULCAHY, MICHAEL	1,672.45	87,301.89	100,426.31
SGT	GOBIEL, JOHN J	1,672.45	87,301.89	101,555.10
SGT	MITSAKIS, TIMOTHY	1,672.45	87,301.89	96,988.26
SGT	CAMPBELL, BRUCE B	1,672.45	87,301.89	100,090.31
SGT	WHALEN, SCOTT	1,672.45	87,301.89	100,090.31
SGT	SHEEHAN, SEAN	1,672.45	87,301.89	96,988.26
SGT	ROONEY, JAMES R	1,605.55	83,809.71	93,291.02
SGT	MARINO, JOHN A	1,605.55	83,809.71	96,651.98
SGT	MACARELLI, JOSEPH	1,605.55	83,809.71	96,635.98
SGT	RYMILL, A WILLIAM	1,605.55	83,809.71	96,751.98
SGT	AUFIERO, JOHN T	1,337.96	69,841.51	81,731.21
PATROL04	AMERAL, MICHAEL A	1,354.21	70,689.76	85,356.80
PATROL04	ANKENBAUER, ROBER	1,300.04	67,862.09	80,728.30
PATROL04	BARNARD, EDWARD	1,083.37	56,551.91	66,877.03
PATROL04	BERROUET, WOLFF E	1,354.21	70,689.76	84,556.80
PATROL04	BRIOSO, DOUGLAS	1,083.37	56,551.91	69,516.65
PATROL04	BROWN, MICHAEL D	1,300.04	67,862.09	82,784.30
PATROL04	CAPOBIANCO, ALESSANDRO	1,300.04	67,862.09	81,638.26
PATROL04	CARR, WILLIAM F	1,191.70	62,206.74	77,065.18
PATROL04	CHAILLE, WARREN A	1,191.70	62,206.74	75,708.38



**ORG 4301: POLICE**

Position	Name	Current Base	Fiscal Year Base	TOTAL
PATROL04	COLLAZO, ARIEL I	1,083.37	56,551.91	69,404.65
PATROL04	COLLETTE, WALTER , JR.	1,300.04	67,862.09	81,638.26
PATROL04	COLLINS, NEIL F	1,354.21	70,689.76	86,256.80
PATROL04	COSTA, KATHRYN M	1,300.04	67,862.09	79,128.30
PATROL04	COSTA, MARTHA F	1,300.04	67,862.09	79,928.30
PATROL04	COVERT, LANCE S	1,083.37	56,551.91	73,877.03
PATROL04	DEOLIVEIRA, DIOGO	1,083.37	56,551.91	69,516.65
PATROL04	DERVISHIAN, GEORGE	1,083.37	56,551.91	77,487.84
PATROL04	DiGREGORIO, JEFFREY	1,354.21	70,689.76	82,216.26
PATROL04	DOTTIN, DERRICK	1,191.70	62,206.74	75,565.18
PATROL04	DOTTIN, SHANNON N	1,083.37	56,551.91	67,577.03
PATROL04	DRISCOLL, ROBERT	1,300.04	67,862.09	83,209.45
PATROL04	DUFFY, PAUL C	1,354.21	70,689.76	85,464.80
PATROL04	ELPIDOFOROS,PATRICIA	1,354.21	70,689.76	82,216.26
PATROL04	GAMBLE, SCOTT	1,191.70	62,206.74	77,177.18
PATROL04	GILBERTI, RICHARD	1,191.70	62,206.74	76,152.38
PATROL04	HICKEY, ROBERT W	1,300.04	67,862.09	81,469.26
PATROL04	HODGDON, JAMES W	1,083.37	56,551.91	76,468.65
PATROL04	HYDE, JAMES P	1,300.04	67,862.09	83,484.30
PATROL04	JOHNSON, STEVEN	1,083.37	56,551.91	69,977.03
PATROL04	JONES, STEPHEN	1,083.37	56,551.91	69,412.65
PATROL04	KELLEHER, ROBERT	1,354.21	70,689.76	86,443.99
PATROL04	KENNELLY, MICHAEL	1,300.04	67,862.09	79,928.30
PATROL04	KIELY, MICHAEL R	1,354.21	70,689.76	84,668.80
PATROL04	LAVEY, RICHARD, JR.	1,354.21	70,689.76	84,668.80
PATROL04	LEGUISAMON DEL ROSARIO, KILSARYS	1,083.37	56,551.91	69,404.65
PATROL04	LEUCHTER, JOHN W	1,191.70	62,206.74	78,673.18
PATROL04	MANFRA, MARYANNE	1,300.04	67,862.09	81,526.26
PATROL04	MANSIR, CLIFFORD	1,300.04	67,862.09	83,313.45
PATROL04	MANZELLI, ANTHONY	1,300.04	67,862.09	82,326.26
PATROL04	MARTINI, LEO D	1,300.04	67,862.09	82,438.26
PATROL04	MCCARTHY, WILLIAM	1,354.21	70,689.76	86,124.80
PATROL04	MCGRATH, MICHAEL	1,083.37	56,551.91	71,187.84
PATROL04	MCNALLY, JAMES	1,354.21	70,689.76	87,756.80
PATROL04	MELO, CARLOS P	1,083.37	56,551.91	70,287.84
PATROL04	MONACO, ALAN	1,191.70	62,206.74	75,473.18
PATROL04	MONTE, DAVID F	1,300.04	67,862.09	79,228.30
PATROL04	MONTINA-GARCIA, NATACHA	1,300.04	67,862.09	79,228.30
PATROL04	NADILE, ERNEST J	1,191.70	62,206.74	77,073.18
PATROL04	NARDONE, DOROTHY	1,354.21	70,689.76	85,439.99
PATROL04	OLIVEIRA, JOHN L	1,083.37	56,551.91	70,765.03
PATROL04	OLIVEIRA, MARIO	1,083.37	56,551.91	69,404.65
PATROL04	OMEARA, ROSS D	1,354.21	70,689.76	86,000.26
PATROL04	PEFINE, DOMINIC, JR.	1,083.37	56,551.91	69,533.03
PATROL04	RAMIREZ, JOSE	1,083.37	56,551.91	70,287.84
PATROL04	REDDIN, EDWARD R	1,083.37	56,551.91	76,504.65
PATROL04	REGO, DANIEL	1,300.04	67,862.09	82,409.45
PATROL04	REMIGIO, LOUIS M	1,300.04	67,862.09	82,290.26

**ORG 4301: POLICE**

Position	Name	Current Base	Fiscal Year Base	TOTAL
PATROL04	SHACKELFORD, KEVIN	1,354.21	70,689.76	85,072.26
PATROL04	SHAH, LISA	1,354.21	70,689.76	84,564.80
PATROL04	SILVA, MICHAEL A	1,354.21	70,689.76	84,664.80
PATROL04	SLATTERY, JAMES, JR.	1,083.37	56,551.91	69,268.65
PATROL04	ST HILAIRE, STEVE	1,191.70	62,206.74	75,473.18
PATROL04	STILES, NICHOLAS	1,083.37	56,551.91	76,512.65
PATROL04	SULLIVAN, TIMOTHY F.	1,191.70	62,206.74	75,473.18
PATROL04	SYLVESTER, SEAN	1,191.70	62,206.74	75,577.18
PATROL04	TAM, JOHN Q	1,354.21	70,689.76	84,420.80
PATROL04	THERMIDOR, JONATHAN	1,354.21	70,689.76	84,556.80
PATROL04	UBEDA, ERICK	1,083.37	56,551.91	70,287.84
PATROL04	VOZELLA, ROBERT J	1,354.21	70,689.76	86,239.99
PATROL04	WARD, CHRISTOPHER	1,354.21	70,689.76	85,364.80
PATROL04	WYATT, MICHAEL J	1,083.37	56,551.91	69,077.03
PATROL03	HOLLAND, MICHAEL	1,157.69	12,966.13	75,172.39
	Step 4 as of 09/17/10	1,191.70	48,859.70	
PATROL03	ISAACS, RANDY	1,262.93	14,144.82	81,198.76
	Step 4 as of 09/17/10	1,300.04	53,301.64	
PATROL03	PASQUALINO, ROBERT	1,052.45	11,787.44	69,042.48
	Step 4 as of 09/17/10	1,083.37	44,418.17	
PATROL03	FARIA, MICHAEL	1,262.93	34,351.70	80,570.28
	Step 4 as of 01/07/11	1,300.04	32,501.00	
PATROL03	SOARES, EDUARDO	1,262.93	34,351.70	80,458.28
	Step 4 as of 01/07/11	1,300.04	32,501.00	
PATROL03	CICERONE, FERNANDO	1,052.45	32,836.44	68,984.68
	Step 4 as of 02/04/11	1,083.37	22,750.77	
PATROL03	DIAZ, HENRY	1,052.45	32,836.44	68,372.68
	Step 4 as of 02/04/11	1,083.37	22,750.77	
PATROL03	GARDNER, THOMAS	1,052.45	32,836.44	68,484.68
	Step 4 as of 02/04/11	1,083.37	22,750.77	
PATROL03	GOMES, CHRISTOPHER	1,052.45	32,836.44	69,255.87
	Step 4 as of 02/04/11	1,083.37	22,750.77	
PATROL03	JEAN-JACQUES JR., YVON	1,052.45	32,836.44	68,380.68
	Step 4 as of 02/04/11	1,083.37	22,750.77	
PATROL03	LEGROS, GUERDY	1,052.45	32,836.44	68,484.68
	Step 4 as of 02/04/11	1,083.37	22,750.77	
PATROL03	MARTINEZ, OSWALDO	1,157.69	36,119.93	74,344.79
	Step 4 as of 02/04/11	1,191.70	25,025.70	

**ORG 4301: POLICE**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
PATROL03	RADOCHIA, JAMES Step 4 as of 02/04/11	1,052.45 1,083.37	32,836.44 22,750.77	69,255.87
PATROL03	DIFAVA, MARC Step 4 as of 04/22/11	1,157.69 1,191.70	48,854.52 11,917.00	74,902.13
PATROL03	GEE, ALBERT Step 4 as of 04/22/11	1,262.93 1,300.04	53,295.65 13,000.40	80,832.40
PATROL03	CAPASSO, MICHAEL Step 4 as of 04/22/11	1,262.93 1,300.04	53,295.65 13,000.40	80,832.40
PATROL03	HOWE, JOHN Step 4 as of 04/22/11	1,262.93 1,300.04	53,295.65 13,000.40	80,728.40
PATROL02	DiFRONZO, DANTE Step 3 as of 12/08/10	1,136.04 1,315.56	25,901.71 38,677.46	78,912.35
PATROL01	VACANT	1,083.37	39,868.02	52,073.88
PATROL01	VACANT	1,083.37	39,868.02	52,073.88
PATROL01	VACANT	1,083.37	39,868.02	52,073.88
PATROL01	VACANT	1,083.37	39,868.02	52,073.88
FINANCIAL ANALYST	VANSTEENSBURG, RITA	1,177.21	60,277.66	60,277.66
MECHANIC	HARTSGROVE, FRED	1,039.41	53,221.77	53,221.77
CRIME ANALYST	BATES, FRANCIS	673.08	34,464.27	34,464.27
RECORDS CLERK	CARANFA, JENNIFER	769.23	39,387.52	39,387.52
RECORDS CLERK	COLLIER, SEAN	769.23	39,387.52	39,387.52
RECORDS CLERK	VITIELLO, THOMAS M	358.10	18,336.09	18,336.09
CLERK-Sub-Station	ROMANO, PATRICIA	615.38	31,509.81	31,509.81
CLERK-Sub-Station	HAYNES, NAZA	615.38	31,509.81	31,509.81
MOTOREQUIPRPMN	CAPASSO, MICHAEL	859.30	44,855.46	47,044.36
HEAD/ADM. CLERK	BATZEK, LORI J	854.17	44,587.67	46,529.34
JR./ADM. CLERK	CASSESSO, DOROTHY	648.22	33,837.08	34,696.37
DETAIL CLERK	ROCHE, ELIZABETH	1,070.80	55,895.76	57,174.08

**ORG 1701: POLICE-ENHANCED 911**

**MISSION STATEMENT:**

The E-911 Operators' mission is to retrieve and disseminate accurate police-related information and police emergency services in conformity with the law and critical investigative needs of the Department.

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 541,508	\$ 601,906	\$ 637,043	6%
ORDINARY MAINTENANCE	\$ -	\$ -	\$ -	0%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$ 541,508</b>	<b>\$ 601,906</b>	<b>\$ 637,043</b>	<b>6%</b>

**CHANGES BETWEEN FY10 and FY11:**

- o There were no significant changes in this year's budget. The 6% increase in Personnel Services is due to the elimination of the week-long furlough.

**DEPARTMENT ORGANIZATION:**

E-911 consists of 14 civilian operators, supervised by a Captain in the Police department.

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

	Goal	Strategic Objective	Citywide Goal(s) with which Department Goal Aligns
1	Receive and dispatch police emergency information in conformity with the law and to protect the safety and interests of the City	<ul style="list-style-type: none"> <li>• Continue planning design of new dispatch center in public safety building.</li> <li>• Diversify training for E-911 personnel.</li> <li>• Explore concept of regionalization of E-911 operations with surrounding communities.</li> </ul>	2,7,8

**ORG 1702: POLICE - ENHANCED 911**

	<b>FY09 ACTUAL EXPENDITURES</b>	<b>FY10 BUDGET</b>	<b>FY10 EXPEND THRU 3/31</b>	<b>DEPARTMENTAL FINAL FY11</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	428,943	512,632	335,657	<u>548,091</u>
51300 OVERTIME	48,015	40,000	31,963	<u>40,000</u>
51430 SHIFT DIFFERENTIALS	12,769	14,974	8,823	<u>14,652</u>
51530 HOLIDAYS	19,581	27,300	18,848	<u>27,300</u>
51930 OTHER LUMP SUM PAYMENTS	25,200			<u></u>
51930 UNIFORM ALLOWANCE	7,000	7,000	7,000	<u>7,000</u>
<b>TOTAL P-ACCT 51000</b>	<b>541,508</b>	<b>601,906</b>	<b>402,291</b>	<b><u>637,043</u></b>
<b>TOTAL ORG 1702 FUNDING REQUIRED</b>	<b>541,508</b>	<b>601,906</b>	<b>402,291</b>	<b><u>637,043</u></b>

**ORG 1702: POLICE ENHANCED 911**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
E-911 Operator	CORNELIO, CHRISTINE	758.57	39,597.35	43,006.09
E-911 Operator	DEFranzo, ROBYN	758.57	39,597.35	42,587.49
E-911 Operator	DESCHENES, JEANNE	736.48	38,444.26	42,225.42
E-911 Operator	DESOUSA, SUSAN	758.57	39,597.35	43,391.48
E-911 Operator	GROSSE, DENISE	758.57	39,597.35	43,399.06
E-911 Operator	KIELY, JULIE	758.57	39,597.35	42,599.63
E-911 Operator	LENNON, SCOTT	758.57	39,597.35	43,383.90
E-911 Operator	LEWON, MAUREEN	660.51	34,478.62	37,971.35
E-911 Operator	MCKENNA, JOAN	758.57	39,597.35	42,997.10
E-911 Operator	MCLAUGHLIN, CATHLEEN	758.57	39,597.35	43,516.74
E-911 Operator	MEDEIROS, THERESA	758.57	39,597.35	42,587.49
E-911 Operator	MILLIGAN, ALICE	758.57	39,597.35	43,338.42
E-911 Operator	VALLERY, KRISTINE	758.57	39,597.35	43,524.33
E-911 Operator	WARD, KENNETH	758.57	39,597.35	42,514.65

**597,043.10**

**ORG 1038: POLICE-ANIMAL CONTROL**

**MISSION STATEMENT:**

The Animal Control department responds to all calls relating to wild and domestic animals that may be sick, injured or considered dangerous, providing transportation to the MSPCA or a veterinarian as necessary. The department enforces all aspects of the City ordinance regarding cruelty to animals, as well as any instance involving an animal that may be abandoned or unclaimed.

<b>ACCOUNT</b>	<b>FY2009 ACTUAL</b>	<b>FY2010 APPROVED</b>	<b>FY2011 PROPOSED</b>	<b>% CHANGE FY2010 - FY2011</b>
<b>PERSONNEL SERVICES</b>	\$ 50,867	\$ 69,288	\$ 69,306	0%
<b>ORDINARY MAINTENANCE</b>	\$ 5,709	\$ 12,507	\$ 12,507	0%
<b>GENERAL FUND EXPENDITURES</b>	\$ 56,576	\$ 81,795	\$ 81,813	0%

**CHANGES BETWEEN FY10 and FY11:**

- o There are no significant changes in this year's budget.

**DEPARTMENT ORGANIZATION:**

The department consists of one full-time Animal Control Officer and one part-time Animal Control Officer.

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

	<b>Goal</b>	<b>Strategic Objective</b>	<b>Citywide Goal(s) with which Department Goal Aligns</b>
1	Respond to all calls relating to wild and domestic animals in a timely manner	<ul style="list-style-type: none"> <li>• Respond to all 911, 311 or other constituent calls regarding animals that may be sick, injured or considered a threat to public safety</li> </ul>	2,7,8
2	Protect the health and safety of domesticated animals, their owners and the general public by enforcing licensing and vaccination requirements	<ul style="list-style-type: none"> <li>• Enforce dog license requirements</li> <li>• Organize the annual Rabies Day program that offers owners the chance to have their cat or dog vaccinated</li> </ul>	2,7,8
3	Enforce the dog ordinances in the City's parks and open spaces	<ul style="list-style-type: none"> <li>• Respond to 311 calls complaining about dog ordinance violations</li> <li>• Patrol known hotspots for dog ordinance violations before and after normal workday hours</li> </ul>	2,7,8,10

**ORG 1038: POLICE - ANIMAL CONTROL**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	42,232	62,246	43,167	<u>61,854</u>
51300 OVERTIME	6,810	5,000	855	<u>5,000</u>
51410 LONGEVITY	-	-	-	<u>250</u>
51530 HOLIDAYS		161	161	<u>321</u>
51690 OTHER DIFFERENTIALS	1,325	1,381	1,381	<u>1,381</u>
51930 UNIFORM ALLOWANCE	500	500	500	<u>500</u>
<b>TOTAL P-ACCT 51000</b>	<b>50,867</b>	<b>69,288</b>	<b>46,063</b>	<b><u>69,306</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52450 REPAIRS-VEHICLES	1,118	1,000		<u>1,000</u>
52950 KENNELS		2,500		<u>2,000</u>
52970 IN SERVICE TRAINING OM	575	200		<u>200</u>
53000 PROFESSIONL & TECHNCL SVC	3,373	7,257	1,425	<u>6,000</u>
53060 ADVERTISING		400		<u>400</u>
54200 OFFICE SUPPLIES	21	100	62	<u>357</u>
54210 PRINTING & STATIONERY	95			<u>500</u>
55820 BADGES, EMBLEMS, TROPHIES		50		<u>50</u>
55860 UNIFORMS	330	500		<u>1,000</u>
55880 PUBLIC SAFETY SUPPLIES	197	500		<u>1,000</u>
57110 IN STATE CONFERENCES				<u></u>



**ORG 1038: POLICE - ANIMAL CONTROL**

	<b>FY09 ACTUAL EXPENDITURES</b>	<b>FY10 BUDGET</b>	<b>FY10 EXPEND THRU 3/31</b>	<b>DEPARTMENTAL FINAL FY11</b>
<b>TOTAL P-ACCT 52000</b>	<b>5,709</b>	<b>12,507</b>	<b>1,487</b>	<b><u>12,507</u></b>
<b>TOTAL ORG 1038 FUNDING REQUIRED</b>	<b>56,576</b>	<b>81,795</b>	<b>47,550</b>	<b><u>81,813</u></b>

**ORG 1038: POLICE - ANIMAL CONTROL**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
ANIMAL CONTROL OFFICER	APRIL TERRIO	802.77	41,904.59	44,372.52
ANIMAL CONTROL OFFICER	RACHEL TAYLOR	389.60	19,949.01	19,949.01
				64,321.53

**ORG 4401: TRAFFIC AND PARKING**

**MISSION STATEMENT:**

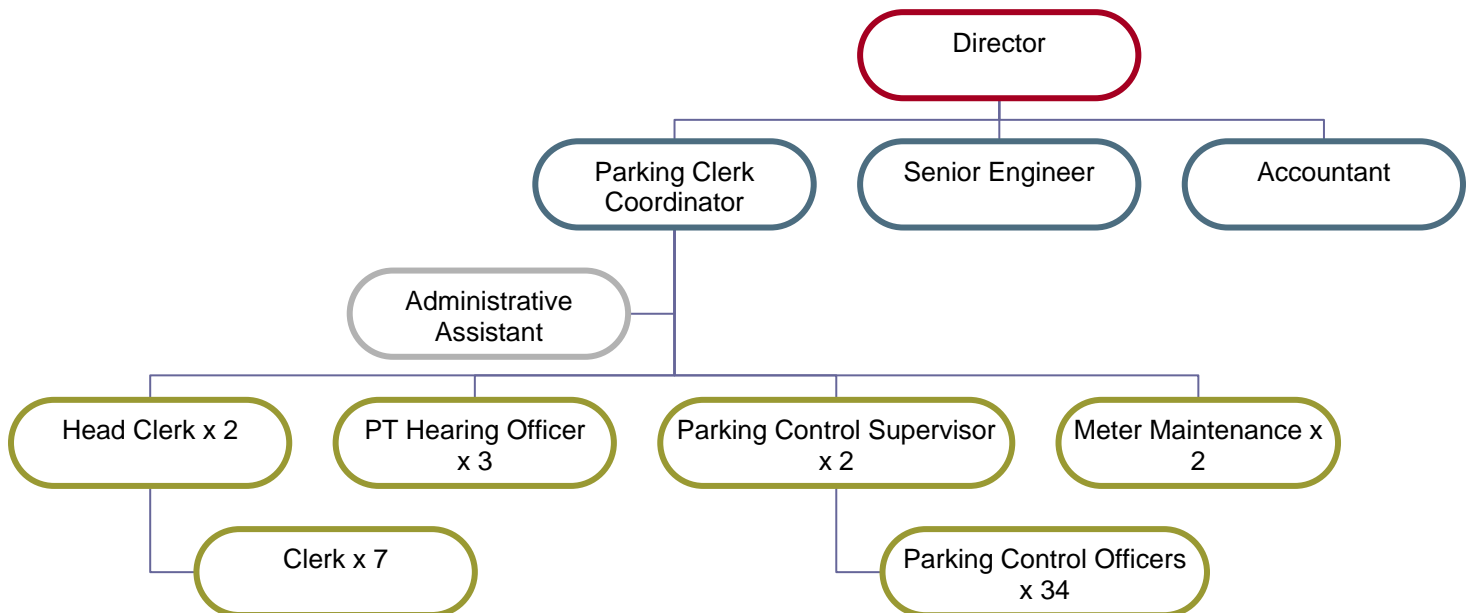
Traffic and Parking’s mission is to wisely manage the limited parking resources of our dense city in order to promote business growth and to protect resident parking needs. Traffic and Parking also must protect public safety by enforcing parking regulations that keep streets clear and safe for emergency vehicles and other drivers. Traffic and Parking aims to manage these resources and enforce needed regulations in a way that is as fair and easy as possible for all Somerville residents and businesses.

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 1,996,877	\$ 2,339,165	\$ 2,365,617	1%
ORDINARY MAINTENANCE	\$ 660,520	\$ 631,100	\$ 701,100	11%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$ 2,657,397</b>	<b>\$ 2,970,265</b>	<b>\$ 3,066,717</b>	<b>3%</b>

**CHANGES BETWEEN FY10 and FY11:**

- o A vacant PCO position (\$38,759) and the part-time office help (\$19,798) will be eliminated to create an accountant position at \$55,000.
- o An additional \$18,000 is appropriated in the Repairs to Highways line for additional painting of crosswalks.
- o An additional \$47,000 is included in the Professional and Technical Services line for a sign maintenance contract.

**DEPARTMENT ORGANIZATION:**



**ORG 4401: TRAFFIC AND PARKING**

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

Performance indicators were also developed for this department. Performance Indicators are quantifiable measures used to demonstrate performance on the highest-priority areas within a department. Indicators are linked to goals and are used to determine the overall effectiveness of various policy decisions or programs. In the case where indicators are measuring the effectiveness of specific objectives to be carried out in FY2011, only baseline data is presented. This will be followed up with a presentation of FY2012 data to determine if performance improved.

For indicators measuring ongoing performance, data is presented for FY2009 and FY2010. The purpose is to show performance trends over time.

	<b>Goal</b>	<b>Strategic Objective</b>	<b>Performance Measure</b>	<b>FY09</b>	<b>FY10</b>	<b>% Chg</b>	<b>Citywide Goals with which Department Goal Aligns</b>
1	Increase customer service and become a more user friendly department	<ul style="list-style-type: none"> <li>• Improve the website to include more information on services available</li> <li>• Increase the types of transactions that can be completed online, by phone or by mail to decrease the need to physically visit the office</li> <li>• Establish electronic responses to electronic ticket appeals to create a faster more efficient appeals process</li> <li>• Add new customer friendly ways to pay parking meters such as kiosk that accept credit cards</li> <li>• Improve the experience of visiting the T&amp;P office through clearer signage and other customer service improvements</li> </ul>	% of transactions conducted through phone, web and mail	82.6%	82.7%	0.1%	1, 7, 8, 10
2	Create and support Traffic and Parking policies that make Somerville a good place to work, live and play	<ul style="list-style-type: none"> <li>• Conduct a meter study to determine policies for parking in business districts that will maximize use and appropriate turnover</li> <li>• Continue to improve policies and permits to address resident and commercial parking needs</li> </ul>					1, 3, 5, 7
3	Preserve public safety and protect residential / business parking as efficiently and effectively as possible	<ul style="list-style-type: none"> <li>• Improve processes to increase staff efficiency</li> <li>• Study data on route alignment to ascertain optimal deployment</li> </ul>					1, 2, 3, 8, 10

**ORG 4401: TRAFFIC AND PARKING**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	1,768,773	2,111,116	1,447,285	<u>2,165,245</u>
51115 SALARIES - MONTHLY	1,451	1,451	949	<u>1,454</u>
51200 SALARIES & WAGES TEMPOR'Y	17,968	18,202	12,989	<u>-</u>
51300 OVERTIME	112,976	67,000	79,385	<u>67,000</u>
51410 LONGEVITY	16,775	19,450	12,000	<u>23,700</u>
51520 AUTO ALLOWANCE	17,140	20,900	13,382	<u>20,350</u>
51532 HOLIDAYS - S.M.E.A.		6,558	4,424	<u>14,608</u>
51540 PERFECT ATTENDANCE			2,800	
51690 OTHER DIFFERENTIALS	39,344	69,988	47,579	<u>50,710</u>
51930 UNIFORM ALLOWANCE	22,450	24,500	24,150	<u>22,550</u>
<b>TOTAL P-ACCT 51000</b>	<b>1,996,877</b>	<b>2,339,165</b>	<b>1,644,943</b>	<b><u>2,365,617</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52450 REPAIRS-VEHICLES		1,000	96	<u>1,000</u>
52460 REPAIRS OFFICE EQUIPMENT		50		<u>50</u>
52470 MAINT CONTRACT-OFFC EQUIP	606	2,000	1,237	<u>2,000</u>
52495 REPAIRS-COMMUN. EQUIP.	3,588	10,000	173	<u>10,000</u>
52520 REPAIRS-PARKING METERS	4,719	6,000	5,704	<u>6,000</u>
52540 REPAIRS-HIGHWAYS	74,935	37,000	19,174	<u>55,000</u>
53000 PROFESSIONL & TECHNCL SVC	518,155	500,000	122,457	<u>547,000</u>

**ORG 4401: TRAFFIC AND PARKING**

	<b>FY09 ACTUAL EXPENDITURES</b>	<b>FY10 BUDGET</b>	<b>FY10 EXPEND THRU 3/31</b>	<b>DEPARTMENTAL FINAL FY11</b>
53060 ADVERTISING	6,137	8,000	2,653	<u>8,000</u>
53140 POLICE DETAIL	960	3,500	1,132	<u>3,500</u>
53210 EMPLOYEE TRAINING COURSES		250		<u>250</u>
53420 POSTAGE	88	1,000	5,004	<u>1,000</u>
54042 RENTALS	17,705	23,000	4,266	<u>23,000</u>
54200 OFFICE SUPPLIES	1,469	1,500	3,110	<u>2,500</u>
54201 OFFICE EQUIPMENT	2,062	250		<u>250</u>
54210 PRINTING & STATIONERY	24,572	34,500	24,162	<u>34,500</u>
54240 BOOKS & BOOKBINDING		300	112	<u>300</u>
54310 HARDWARE & SMALL TOOLS	5,046	1,500	1,629	<u>1,500</u>
55540 SIGNS AND CONES				<u>4,000</u>
55820 BADGES, EMBLEMS, TROPHIES	478	500		<u>500</u>
55860 UNIFORMS		250		<u>250</u>
55880 PUBLIC SAFETY SUPPLIES		200		<u>200</u>
57100 IN STATE TRAVEL		50		<u>50</u>
57300 DUES AND MEMBERSHIPS		250		<u>250</u>
<b>TOTAL P-ACCT 52000</b>	<b>660,520</b>	<b>631,100</b>	<b>190,908</b>	<u><b>701,100</b></u>
<b>TOTAL ORG 4401 FUNDING REQUIRED</b>	<b>2,657,397</b>	<b>2,970,265</b>	<b>1,835,851</b>	<u><b>3,066,717</b></u>

**ORG 4401: TRAFFIC & PARKING**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
DIRECTOR	MATT DIAS	1,538.46	78,775.05	78,775.05
PARKING CLERK COORDINATOR	VACANT	1,017.31	47,699.00	47,699.00
ACCOUNTANT	VACANT	1,053.64	49,816.40	49,816.40
SENIOR ENGINEER	TERENCE SMITH	1,213.21	63,329.56	67,325.83
PT HEARING OFFICER	DIANE SHEPPARD	430.20	22,027.89	22,027.89
PT HEARING OFFICER	JOSEPH VIVOLO	452.18	23,153.35	23,153.35
PT HEARING OFFICER	DELIO SUSI	403.20	20,645.38	20,645.38
ADMINISTRATIVE ASSISTANT	JAMES O'CONNELL	933.20	48,713.04	51,036.32
HEAD CLERK	LAURA ACCAPUTO	854.16	44,587.15	46,528.82
HEAD CLERK	DONNA AMENTA	854.16	44,587.15	46,128.82
PRINCIPAL CLERK	JOANNE BURNS	781.10	40,773.42	42,285.86
PRINCIPAL CLERK	BARBARA SULLIVAN	781.10	40,773.42	42,035.86
JUNIOR CLERK	MARGARET PIWINSKI	611.34	5,868.86	6,463.40
		635.51	27,072.73	27,072.73
JUNIOR CLERK	MARY JO O'CONNOR	648.22	33,837.08	35,046.37
JUNIOR CLERK	DANIEL RILEY	611.34	7,702.88	8,297.42
		635.51	25,166.20	25,166.20
JUNIOR CLERK	MAUREEN SULLIVAN	648.22	33,837.08	34,446.36
JUNIOR CLERK	NANCY WARD	648.22	33,837.08	35,046.37
PARKING METER REPAIRMAN	JOSEPH COLLETTE	800.45	41,783.49	45,096.45
PARKING METER REPAIRMAN	EDWARD HALLETT	800.45	41,783.49	45,080.53
PCO WORKING SUPERVISOR UNIT D	TAMMY DOE	841.80	43,941.96	48,043.41
PCO WORKING SUPERVISOR UNIT D	LINDA SMITH	925.99	48,336.68	52,618.30
PCO	LOUISA BARRON	687.63	35,894.29	38,902.02
PCO	RUBEN JULCE	688.68	7,575.48	9,125.48
"	" "	742.84	38,776.25	40,365.93
PCO	JOSEPH LAUDANO	688.68	8,126.42	9,676.42
"	" "	742.84	30,605.01	32,194.69
PCO	KATHERINE MAHAN PRATT	688.68	7,300.01	8,350.01
"	" " "	742.84	30,902.14	32,491.82
PCO	STEPHANIE REED	688.68	7,437.74	8,487.74
"	" "	742.84	30,753.58	32,343.25
PCO	BRIAN ROGERS	688.68	8,126.42	9,176.42
"	" "	742.84	30,605.01	32,194.69
PCO	DAVID SUSI	688.68	7,575.48	8,625.48
"	" "	742.84	38,776.25	40,365.93
PCO	DAVID CAPUANO	688.68	25,343.42	27,867.20
"	" "	742.84	11,439.74	11,439.74
PCO	JEAN RICHARD LAINE	687.63	35,894.29	39,665.81
PCO	THOMAS SMYTH	687.63	35,894.29	39,265.81
PCO	RICHARD BRESCIA	687.63	35,894.29	39,015.81
PCO	MARY KILLORAN	756.38	39,483.04	42,651.69
PCO	HELEN HUSSEY MAHONEY	687.63	35,894.29	38,915.81
PCO	ANNE COLLETTE	687.63	35,894.29	38,915.81
PCO	JOHN MORANI	687.63	35,894.29	38,915.81
PCO	ALBERT TOPPI	687.63	35,894.29	38,915.81
PCO	ANTHONY SILVESTRI	687.63	35,894.29	38,915.81
PCO	ANA SOARES	687.63	35,894.29	38,915.81
PCO	WALTER MANNIX	756.38	39,483.04	42,751.69
PCO	PAUL GOODE	675.32	35,251.70	37,746.88
PCO	MCCARROLL WARD	756.38	39,483.04	42,751.69
PCO	DALVIR SINGH	756.38	39,483.04	42,751.69
PCO	MARY RONAN	756.38	39,483.04	42,651.69

**ORG 4401: TRAFFIC & PARKING**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
PCO	JASON MASI	756.38	39,483.04	42,751.69
PCO	DEBRA ALDERMAN	756.38	39,483.04	42,651.69
PCO	JASON PACHECO	756.38	39,483.04	42,401.69
PCO	GREGG PAIVA	687.63	35,894.29	38,415.82
PCO	BRIAN ANALETTO	687.63	35,894.29	38,415.82
PCO	JOHN FILOSI	756.38	39,483.04	42,151.69
PCO	DELINCE DODIN	756.38	39,483.04	42,651.69
PCO	MICHAEL LAPIANA	742.85	26,891.17	29,530.87
		756.38	12,102.08	12,102.08
PCO	PAUL MORRIS	742.84	18,125.30	19,695.29
		756.38	21,027.36	22,116.55
PCO	JAMES NIXON	756.38	39,483.04	42,151.69
PCO	NEIL SARTELL	675.32	26,472.54	28,967.72
		687.63	8,939.19	8,939.19
				<b>2,297,134.06</b>



**ORG 4701: HEALTH DEPARTMENT**

**MISSION STATEMENT:**

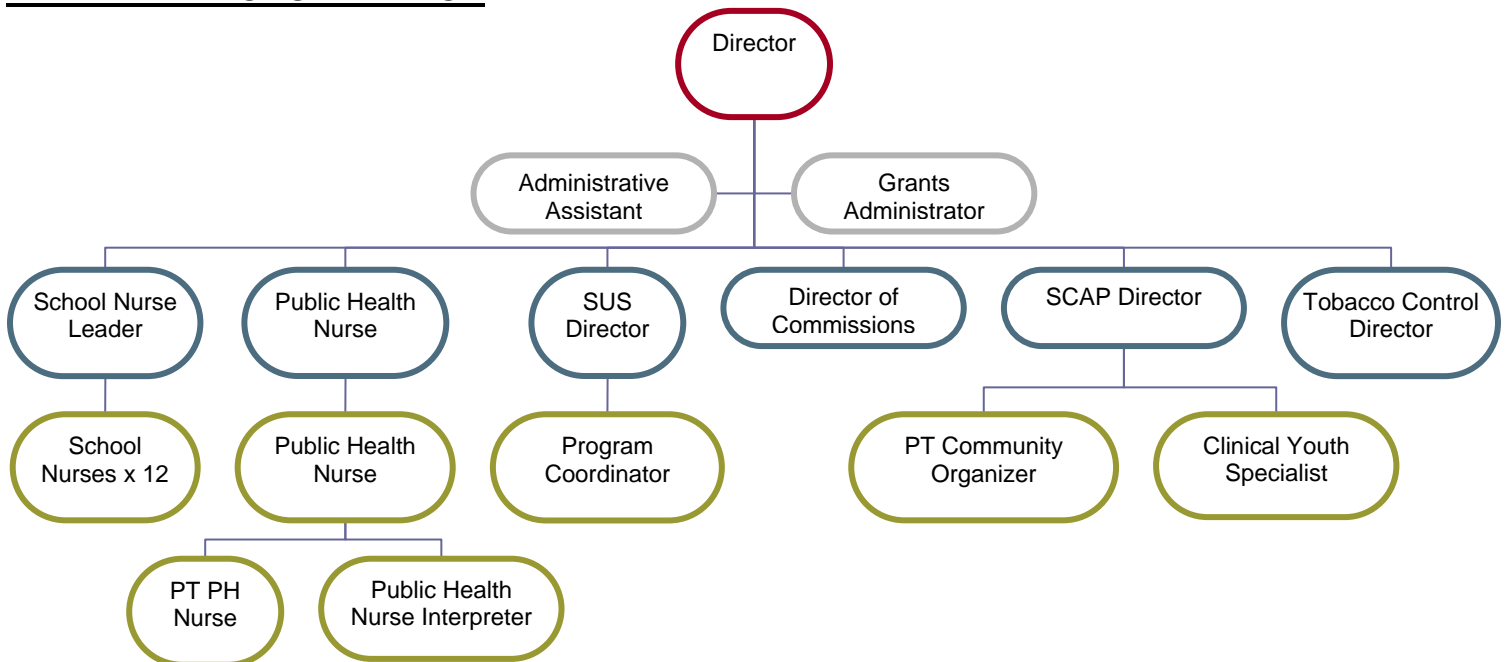
Provide health and wellness services to the City of Somerville to effectively maintain the health and wellness of those who live, work and play in Somerville through related policymaking, school health programs, vaccine distribution, public health education campaigns, communicable disease investigation,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

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 864,378	\$ 1,047,394	\$ 1,179,216	13%
ORDINARY MAINTENANCE	\$ 132,881	\$ 116,749	\$ 115,459	-1%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$ 997,259</b>	<b>\$ 1,164,143</b>	<b>\$ 1,294,675</b>	<b>11%</b>

**CHANGES BETWEEN FY10 and FY11:**

- Several grant-funded positions have had a greater portion of their salary shifted to the general fund. These positions are listed below:
  - School Nurse Leader
  - Shape-up-Somerville Director
  - Grants Administrator
  - Program Director SCAP
  - Program Coordinator SUS
  - Public Health Nurse Interpreter
- The total increase from shifting a portion of these positions to the general fund is \$140,846.

**DEPARTMENT ORGANIZATION:**



**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

Performance indicators were also developed for this department. Performance Indicators are quantifiable measures used to demonstrate performance on the highest-priority areas within a department. Indicators are linked to goals and are used to determine the overall effectiveness of various policy decisions or programs. In the case where indicators are measuring the effectiveness of specific objectives to be carried out in FY2011, only baseline data is presented. This will be followed up with a presentation of FY2012 [data](#) to determine if performance improved.

For indicators measuring ongoing performance, data is presented for FY2009 and FY2010. The purpose is to show performance trends over time.

	<b>Goal</b>	<b>Strategic Objective</b>	<b>Performance Measure</b>	<b>FY09</b>	<b>FY10</b>	<b>Citywide Goals with which Department Goal Aligns</b>
1	Increase community-wide health and wellness services	<ul style="list-style-type: none"> <li>• Department-wide: Increase access to tools and educational opportunities that support community health and wellness.</li> <li>• Department-wide: Improve culturally and linguistically appropriate strategies for outreach.</li> <li>• Commissions: Develop and conduct activities and events to increase Commission effectiveness and to recruit new members</li> <li>• Tobacco: Conduct workplace and retail location education to prevent underage sales of tobacco and exposure to second hand smoke</li> <li>• PHN and SN: develop outreach planning to increase attendance and participation in flu clinics using existing City and School Department communications mechanisms</li> <li>• CYS: provide trainings for Mental Health First Aid to City and School Department staff as well as to interested community partners</li> <li>• SCAP: Conduct social norms campaigns associated with alcohol and drug use.</li> <li>• SUS: Further expand public participation in SUS Steering Committee.</li> </ul>	% of tobacco sales to minors  % of high school students currently using alcohol  % of high school students who have experienced depression  % of high school students who participated in vigorous physical activity 3 times in the last week	11%  37%  31%  59%	10%  33%  27%  58%	2, 3, 7 & 9

**ORG 4701: HEALTH DEPARTMENT**

	<b>Goal</b>	<b>Strategic Objective</b>	<b>Performance Measure</b>	<b>FY09</b>	<b>FY10</b>	<b>Citywide Goals with which Department Goal Aligns</b>
2	Monitor and improve quality of health and wellness services	<ul style="list-style-type: none"> <li>• Department-wide: Create and sustain data sharing with local, state and federal agencies as well as partners in the private sector to measure how well Somerville programs are performing</li> <li>• SUS: continue work researching nutritional information associated with Shape Up Approved eating establishments</li> <li>• SUS and SN: Further expand collaboration regarding healthy weight initiatives for school age children in Somerville</li> <li>• SN and PHN: Monitor attendance to ascertain trends that may point to outbreaks of communicable disease</li> <li>• SCAP: conduct YRBS; conduct compliance checks associated with illegal access to alcohol by minors. Conduct pre and post testing to those participating in educational and social norms activities</li> <li>• Tobacco: conduct compliance checks associated with tobacco sales, signage, permits.</li> </ul>				All Goals
3	Positively influence health and wellness policies	<ul style="list-style-type: none"> <li>• Increase the Board of Health's capacity to influence health and wellness policy by actively providing needed research and assistance in developing and implementing health and wellness policies, procedures and regulations</li> <li>• Tobacco: work with all 5 local boards of health to update tobacco access regulations</li> <li>• SCAP: assist in promulgation of regulations that limit alcohol and tobacco advertising specifically targeted at youth</li> <li>• SUS: assist in the possible promulgation of regulations associated with trans fat, sodium, portion size, and menu postings. Provide Shape Up Approved information in all new and renewal paperwork for food service establishments</li> </ul>				1, 2, 7, 9 & 10
4	Maximize effectiveness of the Emergency Preparedness Response	<ul style="list-style-type: none"> <li>• Increase interdepartmental communication via regular LEPC meetings</li> <li>• Increase Medical Reserve Corps membership and training.</li> <li>• Support language translation initiatives.</li> <li>• PHN: conduct preparedness drills</li> <li>• PHN, Commissions, and TRN: Collaborate to better integrate efforts to reach out and respond to special populations</li> </ul>				1, 2, 3, 6, 7 & 10

**ORG 4701: HEALTH DEPARTMENT**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	806,096	966,942	659,178	<u>1,102,682</u>
51115 SALARIES - MONTHLY	31,291	36,099	23,362	<u>36,599</u>
51200 SALARIES & WAGES TEMPOR'Y	4,077	13,325	2,635	<u>4,160</u>
51300 OVERTIME	5,516	5,600	986	<u>4,500</u>
51410 LONGEVITY	6,425	8,600	6,150	<u>8,400</u>
51520 AUTO ALLOWANCE	3,823	4,866	3,171	<u>5,298</u>
51532 HOLIDAYS - S.M.E.A.		2,212	2,213	<u>5,877</u>
51540 PERFECT ATTENDANCE			1,800	<u></u>
51930 UNIFORM ALLOWANCE	7,150	9,750	7,150	<u>11,700</u>
<b>TOTAL P-ACCT 51000</b>	<b>864,378</b>	<b>1,047,394</b>	<b>706,645</b>	<b><u>1,179,216</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52460 REPAIRS OFFICE EQUIPMENT	1,670	1,900	1,308	<u>1,500</u>
52470 MAINT CONTRACT-OFFC EQUIP	450	450	450	<u>-</u>
53000 PROFESSIONL & TECHNCL SVC	104,366	88,844	19,928	<u>88,844</u>
53060 ADVERTISING	240	800		<u>350</u>
53210 EMPLOYEE TRAINING COURSES	1,589	1,650	265	<u>1,600</u>
53420 POSTAGE	400	400		<u>400</u>

**ORG 4701: HEALTH DEPARTMENT**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
54200 OFFICE SUPPLIES	2,614	3,750	1,503	<u>3,800</u>
54201 OFFICE EQUIPMENT		1,050	399	<u>750</u>
54210 PRINTING & STATIONERY	246	650	165	<u>460</u>
54860 REIMB OF LICENSES	540	1,500	420	<u>1,860</u>
55000 MEDICAL/DENTAL SUPPLIES	19,869	14,000	10,066	<u>14,000</u>
55100 EDUCATIONAL SUPPLIES		100		<u>100</u>
55874 MAGAZINES & PUBLICATIONS	27	230	180	<u>230</u>
57100 IN STATE TRAVEL		150		<u>150</u>
57300 DUES AND MEMBERSHIPS	870	1,275	1,415	<u>1,415</u>
<b>TOTAL P-ACCT 52000</b>	<b>132,881</b>	<b>116,749</b>	<b>36,098</b>	<u><b>115,459</b></u>
<b>TOTAL ORG 4701 FUNDING REQUIRED</b>	<b>997,259</b>	<b>1,164,143</b>	<b>742,742</b>	<u><b>1,294,675</b></u>

**ORG 4701: HEALTH DEPARTMENT**

<u>Position</u>	<u>Name</u>	<u>Current Base</u>	<u>Fiscal Year Base</u>	<u>TOTAL</u>
HEALTH DIRECTOR	RENAULT-CARAGIANES, PAULETTE	1,375.79	70,445.72	70,445.72
DIRECTOR OF COMMISSIONS	DARAI, SONJA	1,057.69	54,157.78	54,157.78
PUBLIC HEALTH NURSE	MONAGLE, MAUREEN	1,204.88	62,894.74	64,826.69
ADMINISTRATIVE ASSISTANT	HENKLE, KATHY	1,214.89	21,139.09	
		1,237.97	43,081.36	66,115.63
PUBLIC HEALTH NURSE	BARTLETT, MARLENE	941.91	49,167.70	51,344.47
SCHOOL NURSE PRACTITIONER	EMENS, THERESA	847.10	44,218.62	46,051.46
SCHOOL NURSE	VACANT	704.55	33,677.49	34,853.31
SCHOOL NURSE PRACTITIONER	VACANT	847.11	40,491.86	42,324.70
SCHOOL NURSE	BINGAY, WILLIAM	785.44	40,999.97	42,808.14
SCHOOL NURSE	BOYLE, NANCY	745.18	9,836.38	
		759.83	29,633.37	40,667.68
SCHOOL NURSE	VACANT	704.55	33,677.49	34,853.31
SCHOOL NURSE - SKIP PROGRAM	VACANT	704.55	33,818.40	34,994.22
SCHOOL NURSE	CHAMALLAS, LYNN	759.83	39,663.13	41,361.06
SCHOOL NURSE	CANAVAN, MEREDITH	759.83	39,663.13	41,461.06
SCHOOL NURSE	FREEDMAN-GURSPAN, RAFAEL	745.18	38,898.40	40,090.47
SCHOOL NURSE	VACANT	704.55	33,663.94	34,839.76
SCHOOL NURSE	CARNEY, BARBARA	747.03	38,994.97	41,587.78
SCHOOL NURSE	LEAVITT, MARGARET	747.03	38,994.97	41,437.78
SCHOOL NURSE	WOODS, NYDIA	678.94	5,567.31	
		745.18	32,787.92	39,547.30
SCHOOL NURSE	SOKOL, JACQUELINE	678.94	10,048.31	
		745.18	27,869.73	39,110.12
SUB-NURSE	TULLY, MARIE	25.00	34,287.50	34,287.50
CLINICAL YOUTH SPECIALIST - PT	CONTENTE, PATRICIA	480.77	24,617.27	24,617.27
PUBLIC HEALTH NURSE - PT	QUARATIELLO, ELIZABETH	501.92	25,700.23	25,700.23
SCHOOL NURSE LEADER	KOTY, GAY	750.00	38,402.87	38,402.87
SHAPE-UP-SOMERVILLE DIRECTOR	CORLISS, JAIME	528.84	27,078.63	27,078.63
GRANTS ADMINISTRATOR	HOLLAND, DENISE	143.96	7,371.30	7,371.30
PROGRAM DIRECTOR SCAP	MASHBURN, CORY	229.89	11,771.25	11,771.25
PROGRAM COORDINATOR SUS	RIOLES, NICOLE	228.09	11,679.08	11,679.08
PUBLIC HEALTH NURSE INTERPRETER	APOLAYA, FLOR	161.20	8,382.40	8,382.40
SUBSTITUTE SCHOOL NURSES		25-35	20,000.00	20,000.00
STIPEND NURSES		25-35	20,000.00	20,000.00
GAY/LESBIAN/TRANSGENDER LIAISON	FREEDMAN-GURSPAN, RAFAEL	500.00	5,885.06	5,885.06
BOARD OF HEALTH / CHAIRPERSON	GREEN, BRIAN	181.38	2,134.86	2,134.86
BOARD OF HEALTH / MEMBER	MELLO, BABETTE	181.38	2,134.86	2,134.86
BOARD OF HEALTH / MEMBER	MACHADO, PAULA	181.38	2,134.86	2,134.86
BOARD OF HEALTH / HEARING TESTER	PRENDERGAST, IRENE	654.47	7,703.19	7,803.19
BOARD OF HEALTH / VISION TESTER	MCNEILL, COLLEEN	654.47	7,703.19	7,803.19
BOARD OF HEALTH / VISION TESTER	SCHEIFFERN, MAUREEN	654.47	7,703.19	7,803.19
BOARD OF HEALTH / HEARING TESTER	D'ARCANGELO, MARY	1,200.00	1,200.00	1,200.00
				1,169,068.17

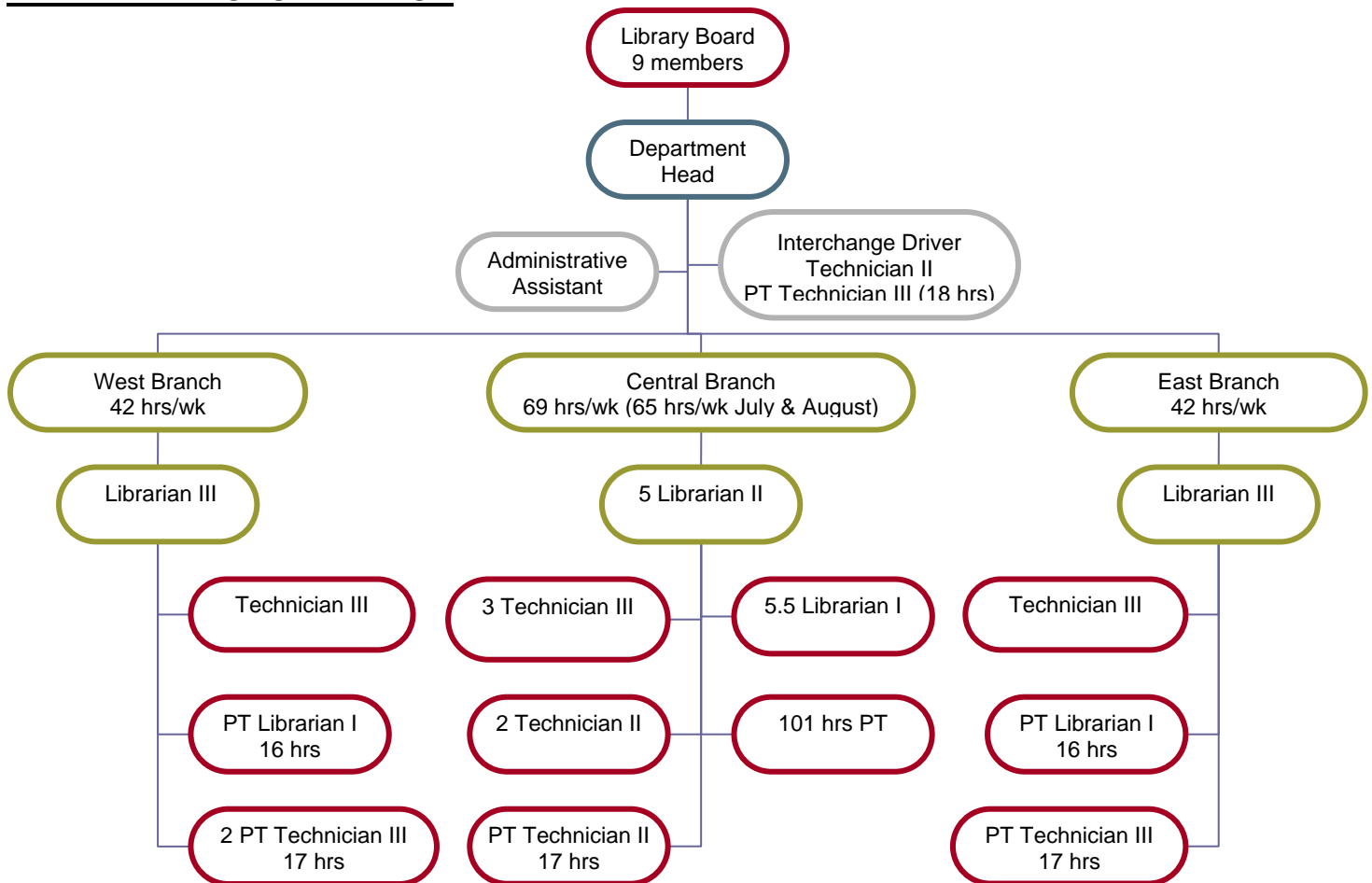
**ORG 6101: LIBRARIES**

**MISSION STATEMENT:**

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

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 1,543,899	\$ 1,417,623	\$ 1,376,413	-3%
ORDINARY MAINTENANCE	\$ 271,401	\$ 201,520	\$ 187,524	-7%
GENERAL FUND EXPENDITURES	\$ 1,815,300	\$ 1,619,143	\$ 1,563,937	-3%

**DEPARTMENT ORGANIZATION:**



**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

**ORG 6101: LIBRARIES**

	<b>Goal</b>	<b>Strategic Objective</b>	<b>Citywide Goals with which Department Goal Aligns</b>
1	Enhance patron services and increase staff efficiency	<ul style="list-style-type: none"> <li>• Increase circulation by increasing collections of heavily used materials such as CDs, DVDs and downloadable books</li> <li>• Utilize more volunteers to allow staff to more efficiently use their time</li> <li>• Improve wi-fi at Central through the addition of new computers and increasing access to the wi-fi network</li> <li>• Improve computer hardware and reduce time spent on troubleshooting computer problems through a long term replacement plan for public and staff computers</li> <li>• Improve staff computer literacy through training programs</li> <li>• Increase programming for young adults by developing a strategic programming plan</li> <li>• Make strategic decisions using standard statistical measures developed with assistance from the Trustees and SomerStat</li> </ul>	1, 3, 4, 6, 7, 8
2	Increase Community Outreach	<ul style="list-style-type: none"> <li>• Reach out to immigrant communities through targeted programming</li> <li>• Expand and improve electronic communication through establishing a Facebook account and increasing the use of Twitter</li> </ul>	1, 4, 7, 8
3	Increase Library Access	<ul style="list-style-type: none"> <li>• Improve accessibility at West Branch by initiating an accessibility study</li> </ul>	1, 7



**ORG 6101: LIBRARIES**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
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**P-ACCT 51000 PERSONAL SERVICES**

51110 SALARIES	1,348,300	1,224,664	882,750	<b>1,181,677</b>
51200 SALARIES & WAGES	68,498	78,411	52,241	<b>78,428</b>
51300 OVERTIME	66,963	51,073	46,851	<b>48,073</b>
51410 LONGEVITY	24,235	26,060	12,930	<b>25,555</b>
51430 SHIFT DIFFERENTIALS	25,845	22,284	17,010	<b>25,500</b>
51460 OUT OF GRADE	48			
51532 HOLIDAYS - S.M.E.A.		4,771	4,770	<b>8,220</b>
51540 PERFECT ATTENDANCE			4,500	-
51930 UNIFORM ALLOWANCE	10,010	10,360	10,360	<b>8,960</b>
<b>TOTAL P-ACCT 51000</b>	<b>1,543,899</b>	<b>1,417,623</b>	<b>1,031,413</b>	<b>1,376,413</b>

**P-ACCT 52000 ORDINARY MAINTENANCE**

52460 REPAIRS OFFICE EQUIPMENT		500		<b>500</b>
52480 REPAIRS COMPUTER EQUI	570	1,000	580	<b>500</b>
52930 SECURITY	22,408			
53000 PROFESSIONL & TECHNCL	61,709	61,720	61,500	<b>51,174</b>
53420 POSTAGE	1,500	1,500	421	<b>1,000</b>
53830 MICROFILMING	366	5,000		<b>4,000</b>

**ORG 6101: LIBRARIES**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
54200 OFFICE SUPPLIES	11,414	11,850	7,533	<u>11,000</u>
54220 COMPUTER SUPPLIES	6,475	4,000	490	<u>3,500</u>
55110 TEXTBOOKS	115,354	66,900	66,861	<u>66,900</u>
55120 AUDIO VISUAL SUPPLIES	21,763	17,300	11,926	<u>17,300</u>
55130 MUSIC SUPPLIES/INSTRUM	7,086	8,000	4,842	<u>8,000</u>
55170 BOOK THEFT SYSTEM	900	900		<u>900</u>
55870 MAGAZINES,NEWS,SUBSCF	21,420	22,000	18,416	<u>22,000</u>
57100 IN STATE TRAVEL	436	600	54	<u>500</u>
57300 DUES AND MEMBERSHIPS		250	135	<u>250</u>
<b>TOTAL P-ACCT 52000</b>	<b>271,401</b>	<b>201,520</b>	<b>172,758</b>	<b><u>187,524</u></b>
<b>TOTAL ORG 6101 FUNDING REQUIR</b>	<b>1,815,300</b>	<b>1,619,143</b>	<b>1,204,171</b>	<b><u>1,563,937</u></b>

**ORG 6101: LIBRARIES**

Position	Name	Current Base	Fiscal Year Base	TOTAL
LIBRARY DIRECTOR	MILNOR, NANCY	1,730.77	88,622.06	88,622.06
ADMINISTRATIVE ASSISTANT	CARON LAVALLIE GUIGLI	915.16	46,673.16	48,389.22
		933.20	1,119.84	1,119.84
WEST BRANCH LIBRARIAN	KAREN KRAMER	882.53	46,068.07	49,521.08
EAST BRANCH LIBRARIAN	MARYLIN EASTWOOD	882.53	46,068.07	48,271.08
REFERENCE LIBRARIAN	RONALD CASTILE	869.07	45,365.45	47,913.08
AUDIO-VISUAL LIBRARIAN	SUSAN LAMPHIER	869.07	45,365.45	48,538.08
CHILDRENS LIBRARIAN	CATHERINE PIANTIGINI	869.07	45,365.45	47,913.08
CIRCULATION LIBRARIAN	JAMES VENTURA	869.07	45,365.45	48,538.08
CATALOUGE LIBRARIAN	WENDY WOOD	869.07	45,365.45	48,663.08
LIBRARIAN I	RHODA AUGARTEN	826.76	43,156.87	45,437.58
LIBRARIAN I	ELLEN JACOBS	826.76	43,156.87	45,437.58
LIBRARIAN I	PHILIP PECK	826.76	43,156.87	45,487.58
LIBRARIAN I	BARBARA NOWAK	434.16	22,663.15	23,626.82
LIBRARY TECHNICIAN III	MAURA COPELAND	799.85	41,752.17	43,922.11
LIBRARY TECHNICIAN III	KEVIN O'KELLY	799.85	41,752.17	43,922.11
LIBRARY TECHNICIAN III	ANN CASSESSO	799.85	41,752.17	45,472.11
LIBRARY TECHNICIAN III	ANNAMARIE DICECCA	799.85	41,752.17	44,897.11
LIBRARY TECHNICIAN III	PATRICIA HALL	799.85	41,752.17	45,022.11
LIBRARY TECHNICIAN III	GEORGE PIERCE	799.85	41,752.17	45,072.11
LIBRARY TECHNICIAN II	RAMO IMPERIOSO	704.25	36,761.85	39,143.55
LIBRARY TECHNICIAN II	FREWEINI GHEBREMICAEL	704.25	36,761.85	38,793.55
LIBRARY TECHNICIAN II	MARIA MURPHY	704.25	36,761.85	39,543.55
LIBRARY TECHNICIAN II	PAUL NELSON	704.25	36,761.85	39,343.55
LIBRARY TECHNICIAN II	MEGHAN FORSELL	690.45	36,041.49	37,567.67
LIBRARY TECHNICIAN III	RITA JONES	799.85	41,752.17	45,272.11
LIBRARY TECHNICIAN II	CARLOS SANCHEZ	704.25	36,761.85	38,893.55
LIBRARY TECHNICIAN III	SHIRLEY McCAULEY	799.85	41,752.17	45,272.11
LIBRARIAN I	MARITA COOMBS	388.82	20,296.40	20,296.40
				1,249,911.93

**ORG 6301: RECREATION AND YOUTH DEPARTMENT**

**MISSION STATEMENT:**

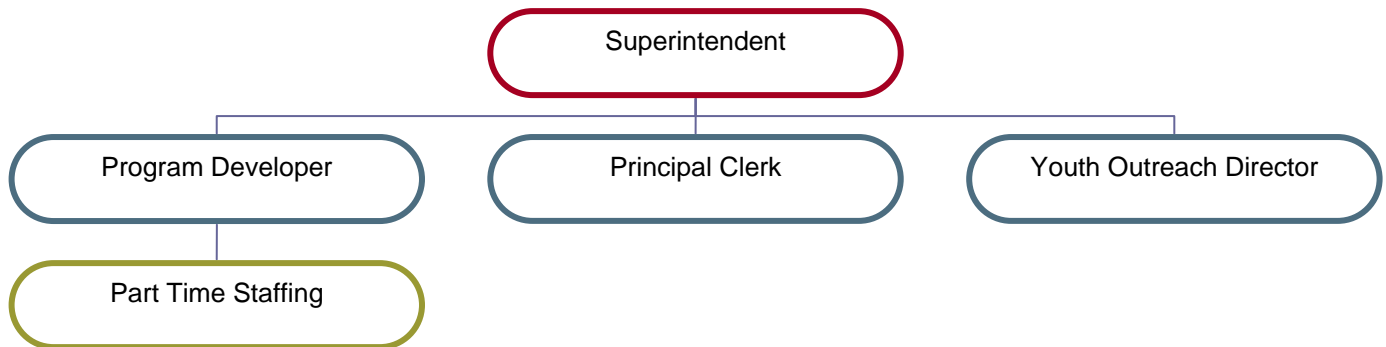
The Recreation and Youth Commission operate year-round programs throughout the City's public facilities, playgrounds, schoolyards, and various other locations to promote positive and healthy activities. Recreation and Youth were merged in 2003 specifically designed to create curriculum and activities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

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 645,913	\$ 504,038	\$ 356,227	-29%
ORDINARY MAINTENANCE	\$ 17,897	\$ 23,175	\$ 24,925	8%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$ 663,810</b>	<b>\$ 527,213</b>	<b>\$ 381,152</b>	<b>-28%</b>

**CHANGES BETWEEN FY10 and FY11:**

- o Three Recreation Supervisors and the Youth Director positions are being eliminated from the budget for a savings of \$188,736.
- o The above positions will be replaced by part-time employees at an additional cost of \$45,000. By reducing the mid-manager positions from the budget, more money can be focused on providing recreational opportunities to the City's youth.

**DEPARTMENT ORGANIZATION:**



**ORG 6301: RECREATION AND YOUTH DEPARTMENT**

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

	<b>Goal</b>	<b>Strategic Objective</b>	<b>Citywide Goals with which Department Goal Aligns</b>
1	Increase program availability of indoor/outdoor facilities for Somerville Residents	<ul style="list-style-type: none"> <li>• Add recreation programming to the new rink.</li> <li>• Add new programming never done in Recreation before</li> </ul>	1, 3, 5 & 7
2	Keep recreation affordable for young children and parents	<ul style="list-style-type: none"> <li>• Continue to provide low cost tuition for Somerville Residents</li> </ul>	2, 3
3	Increase programming for young adults (20-30), Somerville's largest growing population	<ul style="list-style-type: none"> <li>• Roll out pilot programs for young adults in Fall</li> </ul>	1, 2, 5 & 7
4	Provide online registration options	<ul style="list-style-type: none"> <li>• Partner with IT to develop pilot program</li> </ul>	5, 6, 7 & 8
5	Increase permitting to new facilities	<ul style="list-style-type: none"> <li>• Evaluate existing permitting structure and maximize permitting opportunities</li> </ul>	2, 3, 5, & 7

**ORG 6301: RECREATION AND YOUTH DEPARTMENT**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	523,861	395,525	290,252	<u>228,590</u>
51200 SALARIES & WAGES TEMPOR'Y	76,138	70,000	49,142	<u>115,000</u>
51300 OVERTIME	454	705	322	<u>705</u>
51410 LONGEVITY	8,550	8,700	3,443	<u>1,450</u>
51430 SHIFT DIFFERENTIALS	28,956	22,249	12,478	<u>8,016</u>
51520 AUTO ALLOWANCE	3,304	3,350	1,596	<u>600</u>
51532 HOLIDAYS - S.M.E.A.		1,659	1,659	<u>1,516</u>
51540 PERFECT ATTENDANCE	2,800		1,200	<u></u>
51930 UNIFORM ALLOWANCE	1,850	1,850	1,850	<u>350</u>
<b>TOTAL P-ACCT 51000</b>	<b>645,913</b>	<b>504,038</b>	<b>361,942</b>	<b><u>356,227</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52450 REPAIRS-VEHICLES	1,682	1,725		<u>1,725</u>
52460 REPAIRS OFFICE EQUIPMENT	840	1,000	425	<u>1,000</u>
53000 PROFESSIONL & TECHNCL SVC		500		<u>500</u>
53060 ADVERTISING		800		<u>800</u>
53190 STAFF DEVELOPMENT	262	500	150	<u>250</u>
53510 RECREATION-TRANSPORTATN.	500	900		<u>900</u>
53520 RECREATION-ADMISSION FEES		2,000	250	<u>2,000</u>
53820 PHOTOGRAPHY		250		<u>250</u>

**ORG 6301: RECREATION AND YOUTH DEPARTMENT**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
54200 OFFICE SUPPLIES	2,100	2,100	1,047	<u>2,100</u>
54210 PRINTING & STATIONERY	1,140		710	<u>2,000</u>
54310 HARDWARE & SMALL TOOLS		400		<u>400</u>
54820 TIRES AND TUBES		200		<u>200</u>
54900 FOOD SUPPLIES & REFRESHMT	3,015	3,000	1,865	<u>3,000</u>
55000 MEDICAL/DENTAL SUPPLIES	498	500	498	<u>500</u>
55140 ATHLETIC SUPPLIES	1,959	3,000		<u>3,000</u>
55150 RECREATION SUPPLIES	4,831	5,000	3,233	<u>5,000</u>
55860 UNIFORMS	940	1,000	120	<u>1,000</u>
55874 MAGAZINES & PUBLICATIONS	130	300		<u>300</u>
<b>TOTAL P-ACCT 52000</b>	<b>17,897</b>	<b>23,175</b>	<b>8,298</b>	<u><b>24,925</b></u>
<b>TOTAL ORG 6301 FUNDING REQUIRED</b>	<b>663,810</b>	<b>527,213</b>	<b>370,240</b>	<u><b>381,152</b></u>

**ORG 6301: RECREATION AND YOUTH DEPARTMENT**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
RECREATION SUPERINTENDENT	JAMES HALLORAN	1,534.59	80,105.60	90,185.21
PROGRAM DEVELOPER	GEORGE SCARPELLI	1,474.88	76,988.74	77,578.69
YOUTH OUTREACH COORDINATOR	NANCY BACCI	600.00	30,722.30	30,722.30
PRINCIPAL CLERK	DANIELLE PALAZZO	781.10	40,773.42	42,035.86
				240,522.06



**ORG 8001: DPW-ADMINISTRATION**

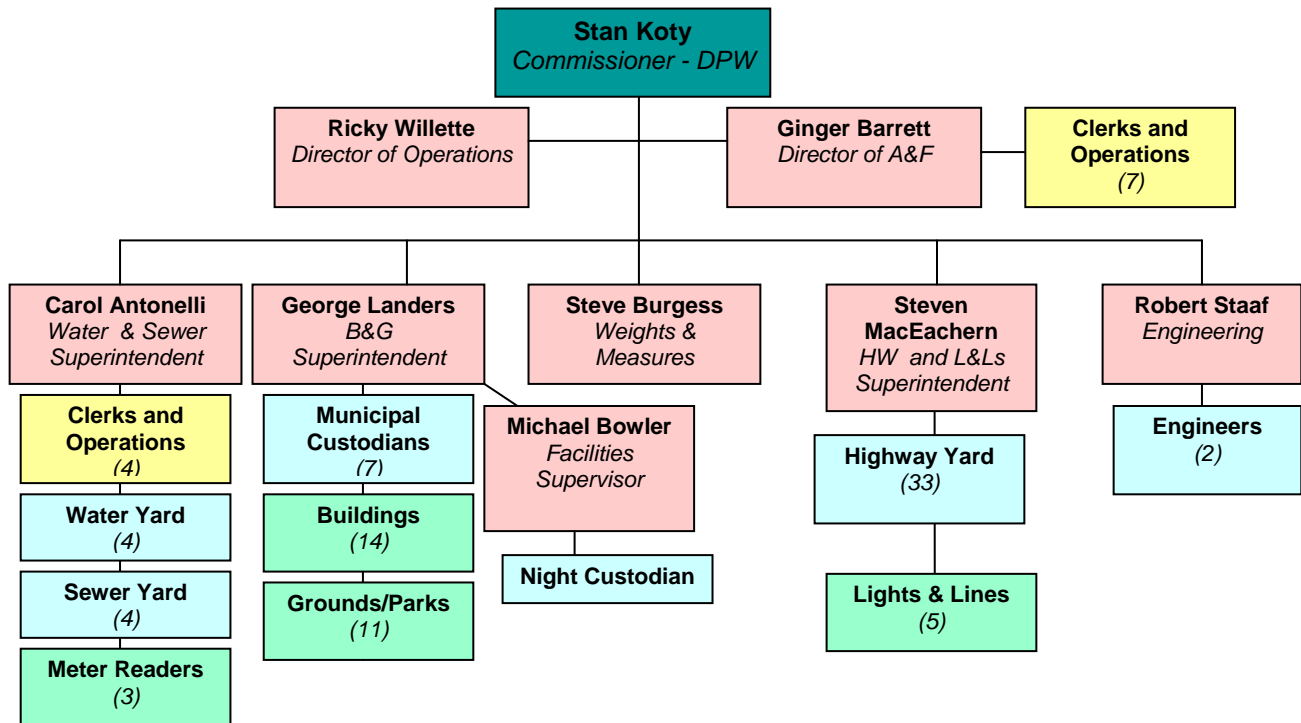
**MISSION STATEMENT:** The Department of Public Works (Public Works) provides high-quality services to the residents of Somerville, while maintaining the City's infrastructure and guaranteeing a clean and safe environment in order to sustain a high quality of life. The Department administers and oversees the City's electrical lights and lines, engineering projects, streets and public ways, vehicles, refuse removal, environmental improvement programs, public buildings and grounds, parks and playgrounds, open spaces, school custodial services, water and sewer lines, and weights and measures.

DPW DEPARTMENT WIDE BUDGET				
ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 6,711,168	\$ 6,794,825	\$ 4,740,664	-30%
ORDINARY MAINTENANCE	\$ 12,667,637	\$ 12,901,259	\$ 14,227,374	10%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$ 19,378,805</b>	<b>\$ 19,696,084</b>	<b>\$ 18,968,038</b>	<b>-4%</b>

**SIGNIFICANT CHANGES BETWEEN FY10 AND FY11:**

- o School custodial services will be reorganized for an estimated savings of \$617,000.
- o Street sweeping services will be contracted out for an estimated savings of \$114,000.
- o A Project Manager position was transferred from Capital Projects to DPW Administration.
- o A vacant SHMEO position and a vacant HMEO position, both street sweepers, are being eliminated.

**DEPARTMENT ORGANIZATION:**



**ORG 8001: DPW-ADMINISTRATION**

**DEPARTMENT/DIVISION: Administration**

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 507,495	\$ 481,020	\$ 576,352	20%
ORDINARY MAINTENANCE	\$ 533,118	\$ 775,200	\$ 639,540	-18%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$ 1,040,613</b>	<b>\$ 1,256,220</b>	<b>\$ 1,215,892</b>	<b>-3%</b>

**SIGNIFICANT CHANGES BETWEEN FY10 AND FY11:**

- o A Project Manager position was transferred from Capital Projects to DPW Administration for an additional cost of \$69,233.
- o A Principal Clerk position was eliminated for a savings of \$42,386.
- o Due to lower gas prices and a decrease in consumption, the budget for Motor Gas and Oil was decreased by \$134,000 from FY10.

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

	Goal	Strategic Objective	Citywide Goal(s) with which Department Goal Aligns
1	Increase capacity and efficiency in delivering core city services	<ul style="list-style-type: none"> <li>o Manage budgets, personnel actions, payrolls and finances for all divisions</li> <li>o Coordinate bids, contracts and requisitions for all divisions</li> <li>o Manage City street resurfacing program, maximizing revenue sources and identifying street projects in a strategic and transparent manner</li> <li>o Streamline and improve service delivery utilizing work order software, reducing response times and increasing communications between divisions, with other city departments and with residents</li> </ul>	3,6,7,8,10
2	Support citywide environmental goals	<ul style="list-style-type: none"> <li>o Coordinate with OSE to increase promotion of recycling program</li> <li>o Make recycling bins more available at various city locations</li> <li>o Monitor and help analyze single stream recycling pilot results to determine most efficient way to increase recycling citywide</li> <li>o Minimize utility cost increases by bidding out and negotiating contracts as needed</li> <li>o Help monitor ESCO project savings</li> </ul>	7,8,9

**ORG 8001: DPW - ADMINISTRATION**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	496,860	468,664	360,986	<u>562,727</u>
51300 OVERTIME	5,985	6,000	896	<u>6,000</u>
51410 LONGEVITY	2,900	3,600	1,800	<u>3,850</u>
51532 HOLIDAYS - S.M.E.A.		1,006	1,006	<u>2,025</u>
51930 UNIFORM ALLOWANCE	1,750	1,750	1,750	<u>1,750</u>
<b>TOTAL P-ACCT 51000</b>	<b>507,495</b>	<b>481,020</b>	<b>366,439</b>	<b><u>576,352</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52400 REPAIRS AND MAINTENANCE	2,069		1,309	<u>1,500</u>
52460 REPAIRS OFFICE EQUIPMENT	175			
52470 MAINT CONTRACT-OFFC EQUIP	3,515	5,000	1,125	<u>1,200</u>
52700 LEASE COPIERS				<u>1,440</u>
52760 RENTALS EQUIPMENT	2,180			<u>-</u>
52915 HAZARDOUS WASTE REMOVAL	99,616	100,000	43,713	<u>100,000</u>
53000 PROFESSIONL & TECHNCL SVC	5,806	11,500	3,657	<u>11,500</u>
53060 ADVERTISING		200		<u>200</u>
53100 ENGINEER'G/ARCHITCTL SVC				<u>-</u>
53140 POLICE DETAIL	7,868	15,000	960	<u>15,000</u>
53142 FIRE DETAIL			516	<u>-</u>
53210 EMPLOYEE TRAINING COURSES	245	500	50	<u>500</u>

**ORG 8001: DPW - ADMINISTRATION**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
53420 POSTAGE	150	4,000		<u>4,000</u>
53430 POSTAGE MACHINE RENTAL	1,051	1,000	1,075	<u>1,200</u>
54200 OFFICE SUPPLIES	4,858	6,000	5,939	<u>6,000</u>
54202 OFFICE FURNITURE				<u>-</u>
54210 PRINTING & STATIONERY	3,120	5,000	450	<u>4,000</u>
54810 MOTOR GAS AND OIL	400,183	625,000	267,656	<u>491,000</u>
54850 MOTOR PARTS & ACCESSORIES				<u>-</u>
54860 REIMB OF LICENSES	1,135	1,400	540	<u>1,400</u>
54900 FOOD SUPPLIES & REFRESHMT				<u>-</u>
55000 MEDICAL/DENTAL SUPPLIES	685			<u>-</u>
57100 IN STATE TRAVEL		100	35	<u>100</u>
57300 DUES AND MEMBERSHIPS	462	500	362	<u>500</u>
<b>TOTAL P-ACCT 52000</b>	<b>533,118</b>	<b>775,200</b>	<b>327,387</b>	<u><b>639,540</b></u>
<b>TOTAL ORG 8001 FUNDING REQUIRED</b>	<b>1,040,613</b>	<b>1,256,220</b>	<b>693,826</b>	<u><b>1,215,892</b></u>

**ORG 8001: DPW ADMINISTRATION**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
DPW COMMISSIONER	KOTY, STANLEY	1,804.82	92,413.70	92,413.70
DIR OPERATIONS	WILLETTE, RICHARD	1,466.87	75,109.36	75,109.36
PROJECT ASSISTANT	JAMES O'DONOVAN	1,326.12	67,902.42	67,902.42
DIR ADMN & FINANCE	BARRETT, MARGUERITE	1,230.43	63,002.73	63,002.73
ADMIN ASSISTANT	CAMPBELL, ALLISON	1,063.66	55,523.05	56,448.52
HEAD CLERK	RINGER, DIANE	854.16	44,587.15	46,528.82
HEAD CLERK	COREY, JEAN	854.16	44,587.15	46,528.82
PRINCIPAL CLERK 1	BROWN, KIM	794.42	41,468.72	42,736.49
PRINCIPAL CLERK 1	FOSTER, SUSAN	794.42	41,468.72	42,386.49
SENIOR CLERK	TANNER, BONNIE	702.38	36,664.24	37,295.19
			562,727.26	570,352.54

**ORG 8002: DPW-ELECTRICAL**

**DEPARTMENT/DIVISION:            ELECTRICAL**

<b>ACCOUNT</b>	<b>FY2009 ACTUAL</b>	<b>FY2010 APPROVED</b>	<b>FY2011 PROPOSED</b>	<b>% CHANGE FY2010 - FY2011</b>
<b>PERSONNEL SERVICES</b>	\$ 304,101	\$ 305,876	\$ 307,992	1%
<b>ORDINARY MAINTENANCE</b>	\$ 116,563	\$ 116,000	\$ 91,000	-22%
<b>GENERAL FUND EXPENDITURES</b>	\$ 420,664	\$ 421,876	\$ 398,992	-5%

**SIGNIFICANT CHANGES BETWEEN FY10 AND FY11:**

- o The budget for Fire Alarm Repairs was reduced by \$10,000.
- o The capital outlay budget was reduced by \$15,000 less in equipment purchases.

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

	<b>Goal</b>	<b>Strategic Objective</b>	<b>Citywide Goal(s) with which Department Goal Aligns</b>
1	Reduce energy costs	Make LED streetlights the new city standard so that any new road work will include the replacement of existing streetlights with LED	1,2,3,5,8,9
2	Increase safety around schools	Install safety bollards - Plot locations and call dig safe	1,2,5,8,9
3	Maintain public safety	<ul style="list-style-type: none"> <li>o Ensure streetlights are maintained in a timely fashion</li> <li>o Respond to traffic light outages in a timely fashion</li> <li>o Reset fire alarms as needed</li> <li>o Perform electrical inspections as required by local construction work</li> </ul>	2,7

**ORG 8002: DPW - ELECTRICAL**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES				<u>-</u>
51130 WAGES	241,629	244,174	175,483	<u>244,548</u>
51300 OVERTIME				<u>-</u>
51350 OVERTIME - LABOR	46,541	43,870	38,302	<u>43,870</u>
51410 LONGEVITY				<u>-</u>
51460 OUT OF GRADE				<u>-</u>
51470 LONGEVITY-LABOR	2,700	3,550	1,900	<u>4,250</u>
51480 OUT OF GRADE-LABOR	3,058	3,000	2,654	<u>3,000</u>
51520 AUTO ALLOWANCE	550	550	412	<u>550</u>
51530 HOLIDAYS				<u>-</u>
51532 HOLIDAYS - S.M.E.A.		933	933	<u>1,874</u>
51540 PERFECT ATTENDANCE			100	<u>-</u>
51690 OTHER DIFFERENTIALS	7,873	8,049	7,925	<u>8,150</u>
51930 UNIFORM ALLOWANCE	1,750	1,750	1,750	<u>1,750</u>
<b>TOTAL P-ACCT 51000</b>	<b>304,101</b>	<b>305,876</b>	<b>229,459</b>	<b><u>307,992</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52495 REPAIRS-COMMUN. EQUIP.	15,620	20,000	4,148	<u>20,000</u>

**ORG 8002: DPW - ELECTRICAL**

	<b>FY09 ACTUAL EXPENDITURES</b>	<b>FY10 BUDGET</b>	<b>FY10 EXPEND THRU 3/31</b>	<b>DEPARTMENTAL FINAL FY11</b>
52510 REPAIRS-TRAFFIC CONTROL	23,921	20,000	2,907	<u>20,000</u>
52600 REPAIRS-FIRE ALARM	29,922	30,000	99	<u>20,000</u>
52641 REPAIRS TO PARK LIGHTING	16,380	10,000	5,273	<u>10,000</u>
54240 BOOKS & BOOKBINDING	1,419	2,000	665	<u>2,000</u>
54310 HARDWARE & SMALL TOOLS	1,000	1,000		<u>1,000</u>
54320 ELECTRICAL SUPPLIES	1,500	1,500		<u>1,500</u>
54340 PAINT	1,500	1,500		<u>1,500</u>
55540 SIGNS AND CONES	1,251			<u>-</u>
<b>TOTAL P-ACCT 52000</b>	<b>92,513</b>	<b>86,000</b>	<b>13,092</b>	<b><u>76,000</u></b>
<b>P-ACCT 58000 CAPITAL OUTLAY</b>				
58515 EQUIPMENT-COMMUNICATIONS	4,983	5,000		<u>-</u>
58550 STREET AND TRAFFIC LIGHTS	9,069	15,000	2,550	<u>15,000</u>
58615 EQUIPMENT	9,998	10,000		<u>-</u>
<b>TOTAL P-ACCT 58000</b>	<b>24,050</b>	<b>30,000</b>	<b>2,550</b>	<b><u>15,000</u></b>
<b>TOTAL ORG 8002 FUNDING REQUIRED</b>	<b>420,664</b>	<b>421,876</b>	<b>245,101</b>	<b><u>398,992</u></b>



**ORG 8002: DPW-ELECTRICAL**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
<b>PV FOREMAN</b>	<b>DEVELLIS, VINCENT</b>	<b>1,250.43</b>	<b>47,016.17</b>	
		<b>1,254.28</b>	<b>18,312.49</b>	<b>69,821.12</b>
<b>CHIEF WIRE INSP</b>	<b>POWER, JOHN</b>	<b>1,029.09</b>	<b>53,718.69</b>	<b>57,444.55</b>
<b>ELECTRICAN</b>	<b>MOCHI, RICHARD</b>	<b>863.04</b>	<b>45,050.69</b>	<b>47,057.72</b>
<b>SIGNAL MAINTAINER</b>	<b>GOODE, JOSEPH</b>	<b>770.59</b>	<b>40,224.80</b>	<b>42,804.33</b>
<b>TEMP SIGNAL MAINTAINER</b>	<b>CALI, KRISTOFER</b>	<b>770.59</b>	<b>40,224.80</b>	<b>42,054.33</b>
				<b>259,182.05</b>

**ORG 8003: DPW-ENGINEERING**

**DEPARTMENT/DIVISION: Engineering**

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 76,682	\$ 83,891	\$ 79,898	-5%
ORDINARY MAINTENANCE	\$ 1,820	\$ 2,075	\$ 4,875	135%
<b>GENERAL FUND EXPENDITURES</b>	\$ 78,502	\$ 85,966	\$ 84,773	-1%

**SIGNIFICANT CHANGES BETWEEN FY10 AND FY11:**

- o An increase of \$2,800 was budgeted for the purchase of CAD and GIS software.

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

	Goal	Strategic Objective	Citywide Goal(s) with which Department Goal Aligns
1	Ensure roadways around City are maintained to meet the City's needs	Continue to provide engineering services for roadway reconstruction projects (± 28 streets annually)	1,2,3
2	Increase digital record keeping to improve city employee access to available information and reduce overall paper use.	Plans/specifications/record drawings to be digitally recorded and stored on city network.	3,7,8,9,10
3	Improve water quality of wetlands and waterways in and around the city.	<ul style="list-style-type: none"> <li>o Continue to coordinate DEP investigations of dry weather flows in drainage system</li> <li>o Reduce quantity of stormwater currently entering combined sewer system by continuing to work with project applicants to remove stormwater connections into combined sewer systems and increase groundwater recharge on properties where feasible.</li> </ul>	1,2,9

**ORG 8003: DPW - ENGINEERING**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	73,201	76,076	21,525	<u>72,157</u>
51300 OVERTIME	1,029	5,000	5,658	<u>5,000</u>
51410 LONGEVITY	500	500	250	<u>300</u>
51520 AUTO ALLOWANCE	440	440	165	<u>440</u>
51532 HOLIDAYS - S.M.E.A.		164	67	<u>329</u>
51690 OTHER DIFFERENTIALS	1,392	1,471	628	<u>1,432</u>
51930 UNIFORM ALLOWANCE	120	240	240	<u>240</u>
<b>TOTAL P-ACCT 51000</b>	<b>76,682</b>	<b>83,891</b>	<b>28,533</b>	<b><u>79,898</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52460 REPAIRS OFFICE EQUIPMENT	1,103	1,000	840	<u>1,000</u>
54200 OFFICE SUPPLIES	205	400	140	<u>3,200</u>
54310 HARDWARE & SMALL TOOLS	512	600		<u>600</u>
54340 PAINT		75		<u>75</u>
<b>TOTAL P-ACCT 52000</b>	<b>1,820</b>	<b>2,075</b>	<b>980</b>	<b><u>4,875</u></b>
<b>TOTAL ORG 8003 FUNDING REQUIRED</b>	<b>78,502</b>	<b>85,966</b>	<b>29,513</b>	<b><u>84,773</u></b>

**ORG 8003: DPW-ENGINEERING**

**40% NON-ENTERPRISE**

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<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
<b>DIR. OF ENG.</b>	<b>STAAF, ROBERT</b>	<b>1,538.46</b>	<b>80,278.14</b>	<b>32,111.26</b>
<b>TEMP SR. CIVIL ENG.</b>	<b>VACANT</b>	<b>1,132.51</b>	<b>54,133.98</b>	<b>22,057.02</b>
<b>TEMP JR. CIVIL ENG.</b>	<b>BELIZAIRE, PIERRE</b>	<b>924.27</b>	<b>48,246.89</b>	<b>20,729.93</b>
				<b>74,898.21</b>

**ORG 8005: DPW-HIGHWAY**

**DEPARTMENT/DIVISION:** Highway

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 1,611,451	\$ 1,681,623	\$ 1,729,243	3%
ORDINARY MAINTENANCE	\$ 415,458	\$ 495,300	\$ 690,300	39%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$ 2,026,909</b>	<b>\$ 2,176,923</b>	<b>\$ 2,419,543</b>	<b>11%</b>

**SIGNIFICANT CHANGES BETWEEN FY10 AND FY11:**

- o A vacant SHMEO position and a vacant HMEO position, both street sweepers, are being eliminated for a savings of \$78,436.
- o An additional \$315,000 was budgeted in the Professional and Technical Services line for a street sweeping contract.
- o On account of street sweeping services being contracted out, \$20,000 less than FY10 was budgeted in Motor Parts and Accessories.
- o The line item for Ready Mix Concrete was reduced by \$75,000 and will be picked up by the water and sewer enterprise funds.

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

	Goal	Strategic Objective	Citywide Goal(s) with which Department Goal Aligns
1	Maintain streets and sidewalks, including urban infrastructure, i.e. benches, barrels, trees, etc.	<ul style="list-style-type: none"> <li>o Fill potholes within 48 hours of service request</li> <li>o Remove sidewalk tripping hazards within 48 hours</li> <li>o Remove graffiti on public property within 24 hours</li> <li>o Manage street sweeping program</li> <li>o Replace 60 benches and 80 barrels annually</li> <li>o Plant 100 trees annually</li> <li>o Install 30 bike racks annually</li> </ul>	1-9

**ORG 8005: DPW - HIGHWAY**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	69,760	68,429	49,447	<u>68,429</u>
51130 WAGES	1,286,882	1,296,088	774,069	<u>1,337,284</u>
51350 OVERTIME - LABOR	222,150	235,000	175,960	<u>235,000</u>
51470 LONGEVITY-LABOR	16,900	17,350	6,875	<u>18,225</u>
51480 OUT OF GRADE-LABOR	6,047	5,000	2,413	<u>5,000</u>
51520 AUTO ALLOWANCE	9,712			<u>-</u>
51532 HOLIDAYS - S.M.E.A.		5,429	4,661	<u>10,245</u>
51540 PERFECT ATTENDANCE			2,200	<u>-</u>
51690 OTHER DIFFERENTIALS		42,777	36,000	<u>44,560</u>
51930 UNIFORM ALLOWANCE		11,550	9,721	<u>10,500</u>
<b>TOTAL P-ACCT 51000</b>	<b>1,611,451</b>	<b>1,681,623</b>	<b>1,061,347</b>	<b><u>1,729,243</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52066 EQUIP MAINTENANCE	4,357			<u>-</u>
52067 FENCE INSTALLATION & MAIN	1,381	5,000		<u>5,000</u>
52450 REPAIRS-VEHICLES	49,855	40,000	15,920	<u>40,000</u>
52540 REPAIRS-HIGHWAYS	6,658	5,000	883	<u>5,000</u>
52620 REPAIRS-TOOLS & EQUIPMENT	261	3,000	945	<u>3,000</u>
52660 CARE OF TREES	49,972	47,000	13,017	<u>47,000</u>
53000 PROFESSIONL & TECHNCL SVC	11,424	6,000	3,830	<u>321,000</u>

**ORG 8005: DPW - HIGHWAY**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
53060 ADVERTISING		300		<u>300</u>
53145 TOWING	2,118	1,500	170	<u>1,500</u>
54200 OFFICE SUPPLIES	1,779		1,146	<u>-</u>
54310 HARDWARE & SMALL TOOLS	5,990	4,000	8,342	<u>4,000</u>
54340 PAINT	1,506	7,500	2,650	<u>7,500</u>
54350 TOOLS	10,276	7,000	5,578	<u>9,500</u>
54370 GLASS	2,000	2,000	855	<u>2,000</u>
54820 TIRES AND TUBES	13,400	6,000	5,271	<u>8,000</u>
54850 MOTOR PARTS & ACCESSORIES	112,065	120,000	88,166	<u>100,000</u>
55000 MEDICAL/DENTAL SUPPLIES	747			<u>-</u>
55540 SIGNS AND CONES	3,470	22,000	19,467	<u>-</u>
55600 BITUMINOUS SUPPLIES	26,026	65,000	14,641	<u>57,500</u>
55610 READY MIX CONCRETE	107,298	150,000	46,315	<u>75,000</u>
55630 LUMBER & WOOD PRODUCTS	4,875	4,000	577	<u>4,000</u>
55860 UNIFORMS			786	<u>-</u>
<b>TOTAL P-ACCT 52000</b>	<b>415,458</b>	<b>495,300</b>	<b>228,561</b>	<b><u>690,300</u></b>
<b>TOTAL ORG 8005 FUNDING REQUIRED</b>	<b>2,026,909</b>	<b>2,176,923</b>	<b>1,289,908</b>	<b><u>2,419,543</u></b>

**ORG 8005: DPW-HIGHWAY**

Position	Name	Current Base	Fiscal Year Base	TOTAL
HIGHWAY SUPT.	MACEACHERN, STEVEN	1,336.40	68,428.80	68,428.80
HIGH'Y YARD FOREMAN	BARRY, THOMAS	1,216.42	30,410.50	
		1,220.27	33,191.34	67,960.30
MOTOREQUIPRPMNFOREMAN	BROWNE, MICHAEL	1,181.11	18,661.54	
		1,184.96	43,132.54	65,404.90
WASTE COLL INSP	MURPHY, BRIEN K	1,111.96	23,795.94	
		1,134.20	34,933.36	62,898.04
WASTE COLL INSP	O'CONNELL, JOHN	1,134.20	59,205.24	63,382.43
WASTE COLL INSP	ROCHE,CHARLES	1,134.20	59,205.24	62,832.43
WKFM1\SHMEO\TREE CLIMBER	WOOD, JAMES	839.60	43,827.12	47,223.86
WKFM1\SHMEO\CEMENTFINISHER\PWL	DIFRAIA,JAMES M	889.59	46,436.60	49,540.32
WKFM1\SHMEO\PWL	BUNKER, DAVID	823.91	37,075.95	
		839.59	6,045.05	45,834.17
WKFM1\SHMEO\PWL	CORBIN, FRANK	839.59	43,826.60	46,823.32
WKFM1\SHMEO\PWL	STROSCIO, ANTHONY	839.59	43,826.60	46,823.32
MOTOREQUIPRPMN	PANTANELLA, ANTHONY	859.30	44,855.46	47,544.36
MOTOREQUIPRPMN	THORNTON, RICHARD	859.30	44,855.46	47,627.18
MOTOREQUIPRPMN	WINTER, KARL	800.11	24,163.32	
		843.60	18,559.20	44,807.37
SHMEO\CEMENTFINISHER\PWL	CHIARAVALLOTTI, GINO	815.79	42,584.24	45,430.03
SHMEO\CEMENTFINISHER\PWL	JEFFRES, PHILLIP	815.79	42,584.24	45,280.03
SHMEO\TREE CLIMBER\PWL	PIWINSKI, JAMES	741.84	13,204.75	
		760.22	26,151.57	41,333.19
SHMEO\TREE CLIMBER\PWL	SALTMAN, LEONARD JR	775.42	40,476.92	43,236.32
SHMEO\PWL+10%	ROSS, STEVEN	842.37	43,971.71	46,374.39
SHMEO\PWL	BAILEY, SEAN	765.79	39,974.24	42,213.03
SHMEO\PWL	DOHERTY, DAVID J	750.77	39,190.19	41,146.84
SHMEO\PWL	FUCILE, JASON	765.79	39,974.24	42,213.03
SHMEO\PWL	HALLORAN, EDWARD	765.79	39,974.24	42,813.03
SHMEO\PWL	HAMEL, JOSEPH	765.79	39,974.24	42,713.03
SHMEO\PWL	VENEZIA, JEFFREY	765.79	39,974.24	42,713.03
SHMEO\PWL	ZAMBAKIS, THEOFANIS	750.77	29,430.18	
		765.79	9,955.27	41,342.10
HMEOPWL	HARDY, DANIEL	746.48	38,966.26	40,913.72
HMEOPWL	HARDY, EDWARD	731.84	38,202.05	40,118.19
SHMEO\PWL+10%	HOGAN, THOMAS	810.22	42,293.48	44,377.35
TEMP LABORER	CASSESSO, CHRIS	712.91	37,213.90	39,589.53
WATCHMAN	RIDDLE, MARGARET	712.27	37,180.49	40,304.75

1,489,242.38



**ORG 8006: DPW - SANITATION**

	<b>FY09 ACTUAL EXPENDITURES</b>	<b>FY10 BUDGET</b>	<b>FY10 EXPEND THRU 3/31</b>	<b>DEPARTMENTAL FINAL FY11</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52910 RUBBISH REMOVAL	1,576,540	1,750,000	1,012,158	<u>1,550,000</u>
52911 RECYCLING	32,136	223,500	96,125	<u>300,000</u>
53000 PROFESSIONL & TECHNCL SVC	1,917,815	2,295,100	1,311,637	<u>2,095,000</u>
53420 POSTAGE	4,270	4,000		<u>4,500</u>
54210 PRINTING & STATIONERY	5,265	7,500	2,000	<u>7,500</u>
<b>TOTAL P-ACCT 52000</b>	<b>3,536,026</b>	<b>4,280,100</b>	<b>2,421,920</b>	<u><b>3,957,000</b></u>
<b>TOTAL ORG 8006 FUNDING REQUIRED</b>	<b>3,536,026</b>	<b>4,280,100</b>	<b>2,421,920</b>	<u><b>3,957,000</b></u>

**ORG 8007: DPW- BUILDINGS AND GROUNDS**

**DEPARTMENT/DIVISION: Buildings & Grounds**

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 1,762,681	\$ 1,675,400	\$ 1,838,458	10%
ORDINARY MAINTENANCE	\$ 6,743,076	\$ 6,729,794	\$ 6,618,729	-2%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$ 8,505,757</b>	<b>\$ 8,405,194</b>	<b>\$ 8,457,187</b>	<b>1%</b>

**SIGNIFICANT CHANGES BETWEEN FY10 AND FY11:**

- o Due to lower electricity costs, the Electricity budget has been reduced by \$400,000.

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

	Goal	Strategic Objective	Citywide Goal(s) with which Department Goal Aligns
1	Maintain city-owned buildings, maximizing space and accessibility and addressing all hazards to public safety and public health	<ul style="list-style-type: none"> <li>o Identify funding for public safety building roof and re-pointing repairs</li> <li>o Replace SHS boiler and roof</li> </ul>	3,7,8,9
2	Maintain city-owned parks and open spaces, maximizing their utilization and functionality for residents	<ul style="list-style-type: none"> <li>o Monitor facilities and perform preventive maintenance on city parks throughout year</li> <li>o Complete park and island maintenance and beautification work prior to Spring events and warm weather</li> </ul>	2,6,9,10
3	Facilitate professional development opportunities for employees	<ul style="list-style-type: none"> <li>o Research and identify funding for facility maintenance workshops and courses for buildings and custodial employees</li> <li>o Provide field maintenance trainings to parks crews</li> </ul>	6,8,9

**ORG 8007: DPW - BUILDINGS & GROUNDS**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	387,121	386,279	274,879	<u>386,481</u>
51130 WAGES	1,008,994	963,476	720,381	<u>1,077,700</u>
51300 OVERTIME	105,300	85,000	87,823	<u>105,000</u>
51350 OVERTIME - LABOR	183,124	155,000	147,791	<u>170,000</u>
51410 LONGEVITY	6,725	6,800	3,300	<u>7,600</u>
51460 OUT OF GRADE		700		<u>700</u>
51470 LONGEVITY-LABOR	13,300	15,525	8,100	<u>14,300</u>
51480 OUT OF GRADE-LABOR	4,144	4,000	2,237	<u>4,000</u>
51530 HOLIDAYS				<u>-</u>
51532 HOLIDAYS - S.M.E.A.		5,152	5,000	<u>10,709</u>
51540 PERFECT ATTENDANCE			3,100	<u>-</u>
51690 OTHER DIFFERENTIALS	43,473	42,268	43,085	<u>50,768</u>
51691 OTHER LUMP SUM PAYMENTS			7,101	<u>-</u>
51930 UNIFORM ALLOWANCE	10,500	11,200	10,850	<u>11,200</u>
<b>TOTAL P-ACCT 51000</b>	<b>1,762,681</b>	<b>1,675,400</b>	<b>1,313,646</b>	<b><u>1,838,458</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52059 HVAC MAINTENANCE	863,212	925,819	373,746	<u>961,629</u>
52067 FENCE INSTALLATION & MAIN	15,152	35,000	23,362	<u>35,000</u>

**ORG 8007: DPW - BUILDINGS & GROUNDS**

	<b>FY09 ACTUAL EXPENDITURES</b>	<b>FY10 BUDGET</b>	<b>FY10 EXPEND THRU 3/31</b>	<b>DEPARTMENTAL FINAL FY11</b>
52068 INTERIOR BLDG MAINT	42,193	100,000	45,744	<u>170,000</u>
52069 EXTERIOR BLDG MAINT	77,649	45,000	19,159	<u>45,000</u>
52070 FIRE ALARM & EXT R&M	97,228	55,000	42,992	<u>55,000</u>
52071 PROGRAM TIME CLOCKS	11,581	38,375	5,016	<u>20,000</u>
52074 ELEVATORS R & M	53,136	50,000	26,355	<u>50,000</u>
52075 PLUMBING R & M	44,492	45,000	29,798	<u>45,000</u>
52078 ROOFING R & M	78,206	50,000	18,647	<u>25,000</u>
52079 FLOOR COVERING R & M	128,249	50,000	24,528	<u>30,000</u>
52110 ELECTRICITY	3,301,198	3,500,000	1,985,550	<u>3,100,000</u>
52120 NATURAL GAS	596,849	520,000	406,485	<u>566,800</u>
52130 OIL	385,457	582,000	393,354	<u>632,800</u>
52400 REPAIRS AND MAINTENANCE				<u>-</u>
52410 REPAIRS-BUILDINGS	82,525	100,000	25,363	<u>80,000</u>
52620 REPAIRS-TOOLS & EQUIPMENT	9,566	8,000	8,040	<u>8,000</u>
52640 REPAIRS PARKS & PLAYGRNDS	52,969	45,000	18,816	<u>60,000</u>
52641 REPAIRS TO PARK LIGHTING			8,432	<u>10,000</u>
52710 RENTALS-BUILDINGS	23,674	25,000	15,680	<u>25,000</u>
52920 EXTERMINATION	25,907	33,600	13,297	<u>35,000</u>
52930 SECURITY				<u>-</u>

**ORG 8007: DPW - BUILDINGS & GROUNDS**

	<b>FY09 ACTUAL EXPENDITURES</b>	<b>FY10 BUDGET</b>	<b>FY10 EXPEND THRU 3/31</b>	<b>DEPARTMENTAL FINAL FY11</b>
52935 ALARMS	55,708	60,000	42,343	<u>60,000</u>
52940 SNOW REMOVAL				<u>-</u>
53000 PROFESSIONL & TECHNCL SVC	3,600		31,058	<u>-</u>
53100 ENGINEER'G/ARCHITCT'L SVC				<u>-</u>
53850 DEMOLITION SERVICES				<u>-</u>
53851 MOVING SERVICES	16,514	15,000		<u>15,000</u>
53880 GROUNDS MAINTENANCE				<u>-</u>
54066 SUNDRY MAINT SUPPLIES	229,760	240,000	139,632	<u>295,000</u>
54202 OFFICE FURNITURE				<u>-</u>
54310 HARDWARE & SMALL TOOLS	7,498	7,000	3,558	<u>7,000</u>
54320 ELECTRICAL SUPPLIES	36,626	35,000	29,870	<u>35,000</u>
54330 PLUMBING SUPPLIES	810	6,500	1,523	<u>6,500</u>
54340 PAINT	7,708	20,000	4,874	<u>20,000</u>
54350 TOOLS				<u>-</u>
54370 GLASS	24,820	15,000	3,657	<u>15,000</u>
54500 CUSTODIAL & HOUSEKPG SUPP	6,192	7,500	7,721	<u>7,500</u>
54600 GROUNDSKEEPING SUPPLIES	26,218	32,500	15,769	<u>50,000</u>
54610 SAND, GRAVEL AND LOAM				<u>-</u>

**ORG 8007: DPW - BUILDINGS & GROUNDS**

	<b>FY09 ACTUAL EXPENDITURES</b>	<b>FY10 BUDGET</b>	<b>FY10 EXPEND THRU 3/31</b>	<b>DEPARTMENTAL FINAL FY11</b>
54620 LOAM,SOD,FERTILIZER	25,937	25,000	14,693	<u>35,000</u>
54810 MOTOR GAS AND OIL				<u>-</u>
54850 MOTOR PARTS & ACCESSORIES	2,426	3,500	966	<u>3,500</u>
54900 FOOD SUPPLIES & REFRESHMT				<u>-</u>
55000 MEDICAL/DENTAL SUPPLIES	410			<u>-</u>
55810 FLOWERS & FLAGS	20,984	15,000	7,596	<u>30,000</u>
55860 UNIFORMS	16,609	15,000	9,864	<u>10,000</u>
57100 IN STATE TRAVEL				<u>-</u>
57400 INSURANCE PREMIUMS	656			<u>-</u>
57805 CHRISTMAS LIGHTING	32,939	25,000	23,794	<u>75,000</u>
<b>TOTAL P-ACCT 52000</b>	<b>6,404,658</b>	<b>6,729,794</b>	<b>3,821,281</b>	<u><b>6,618,729</b></u>
<b>P-ACCT 58000 CAPITAL OUTLAY</b>				
58410 BUILDING IMPROVEMENTS	244,715		3,525	<u></u>
58548 PAVING	73,000			<u></u>
58615 EQUIPMENT	20,703			<u></u>
<b>TOTAL P-ACCT 58000</b>	<b>338,418</b>	<b>-</b>	<b>3,525</b>	<u><b>-</b></u>
<b>TOTAL ORG 8007 FUNDING REQUIRED</b>	<b>8,505,757</b>	<b>8,405,194</b>	<b>5,138,452</b>	<u><b>8,457,187</b></u>

**ORG 8007: DPW-BUILDINGS & GROUNDS**

Position	Name	Current Base	Fiscal Year Base	TOTAL
SUPT BLDG&GROUNDS	LANDERS, GEORGE	1,336.40	68,428.80	68,428.80
PV SUPV CUSTODIAN	ALIANO, CHARLES	1,233.54	32,565.46	35,404.92
		1,237.39	31,924.66	33,780.75
PV SR BLDG CUSTODIAN	KOSLOFSKY, ALAN	800.52	41,787.14	45,100.26
JR BLDG CUSTODIAN	CURLEY, PAUL	751.30	39,217.86	42,425.64
JR BLDG CUSTODIAN + 10%	GAUDET, ROLAND	826.42	43,139.12	45,907.66
JR BLDG CUSTODIAN + 10%	KEATING, DAVID	826.42	43,139.12	46,107.66
JR BLDG CUSTODIAN + 10%	SILVA, JAMES	826.42	43,139.12	46,507.66
JR BLDG CUSTODIAN + 10%	LOGRIPPO, PATRICIA	826.42	43,139.12	45,907.66
PV PUBLIC BLDG FOREMAN	RODERICK, JAMES	1,231.82	46,562.80	50,398.90
		1,235.67	17,793.65	17,793.65
PUBLIC BLDG FOREMAN	QUINN,STEVEN	1,158.04	60,449.69	64,527.90
DPW FOREMAN B&G	PANTANELLA, MARTHA	941.84	49,164.05	52,579.59
DPW FOREMAN B+G	SANTANGELO, FRANK	941.84	49,164.05	52,379.59
WKFM/PLUMBER/PWL	MCKENZIE, STEWART	889.59	46,436.60	49,540.33
WKFM/CARPENTER/PWL	FULCO, FRANK	866.23	45,217.21	48,020.94
WKFM1\SHMEO\PWL	ARDOLINO, MARK	823.91	23,234.26	25,947.42
		839.59	20,150.16	21,611.05
PLUMBER	HARDY, STEVE	863.04	45,050.69	47,747.60
PV ELECTRICIAN	MANLEY, BRIAN	863.04	45,050.69	47,797.60
PV ELECTRICIAN	MEOLA, VINCENT	805.14	42,028.31	44,951.31
PAINTER PWL	LEVESQUE, RAYMOND	775.42	40,476.92	43,036.32
CARPENTER PWL	MARSHALL, THOMAS	810.22	16,528.49	18,288.27
		825.42	26,248.36	28,014.76
CARPENTER PLASTERER	WALSH, JOHN	825.42	43,086.92	45,703.32
PWMAINTMECH/PWL	CHAMBERS, JAMES	760.96	39,722.11	42,300.56
SHMEO/PWL	DEVITA, ANTHONY	750.77	19,820.33	22,076.67
		765.79	19,604.22	21,243.01
HMEO/PWL	BRYAN,JOSEPH	746.47	38,965.73	41,763.18
HMEOPWL	CORBETT, STEPHEN	746.47	38,965.73	41,513.18
HMEO/PWL	FALAISE, JEAN CLAUDE	731.84	3,220.10	3,570.10
		746.48	35,681.74	37,279.21
HMEO/PWL	KALTON, JOHN	746.47	38,965.73	41,513.18
HMEO/PWL	MCCOLLEM, RONALD	746.47	38,965.73	41,463.18
HMEO/PWL	PELLIGRINI, EDWARD	746.48	38,966.26	41,413.73
HMEO/PWL	OLIVEIRA, DAVID	731.84	38,202.05	40,118.19
PLUMBERS HELPER	MITRANO, STEPHEN	727.17	37,958.27	40,364.42
PUBLIC WORKS LABORER	PREVAL, JAQUES	712.27	37,180.49	39,554.75
HMEO/PWL	VACANT	694.00	34,838.80	36,673.96
				1,558,756.88

**ORG 8011: DPW - SCHOOL CUSTODIANS**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	2,210,700	2,308,911	1,537,658	<u>1,314,199</u>
51115 SALARIES - MONTHLY	15,000	15,000	7,500	<u>-</u>
51300 OVERTIME	79,890	85,000	75,371	<u>5,000</u>
51410 LONGEVITY	31,200	33,850	16,125	<u>26,000</u>
51460 OUT OF GRADE	397		685	<u>-</u>
51530 HOLIDAYS	2113	9,615	8684.55	<u>9,986</u>
51540 PERFECT ATTENDANCE			1,000	<u>-</u>
51690 OTHER DIFFERENTIALS	2,168	3,299	2232.5	<u>4,367</u>
51691 OTHER LUMP SUM PAYMENTS	26,000	27,000		<u>14,000</u>
51693 LUMP SUM SETTLEMENT			4919.03	<u>-</u>
51930 UNIFORM ALLOWANCE	350	350	350	<u>700</u>
<b>TOTAL P-ACCT 51000</b>	<b>2,367,818</b>	<b>2,483,025</b>	<b>1,654,524</b>	<b><u>1,374,252</u></b>
53000 PROFESSIONL & TECHNCL SVC				<u>735,554</u>
<b>TOTAL P-ACCT 52000</b>				<b><u>735,554</u></b>
<b>TOTAL ORG 8011 FUNDING REQUIRED</b>	<b>2,367,818</b>	<b>2,483,025</b>	<b>1,654,524</b>	<b><u>2,109,806</u></b>



**ORG 8011: DPW-SCHOOL CUSTODIANS**

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<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
<b>FACILITIES SUPERVISOR</b>	<b>BOWLER, MICHAEL</b>	<b>1,313.25</b>	<b>68,551.65</b>	<b>72,312.01</b>
<b>NIGHT FACILITIES SUPERVISOR</b>	<b>MOORE, HARRY S.</b>	<b>897.66</b>	<b>46,857.85</b>	<b>49,728.84</b>
				<b>122,040.85</b>

**ORG 4501: DPW-WEIGHTS AND MEASURES**

**DEPARTMENT/DIVISION:           Weights & Measures**

<b>ACCOUNT</b>	<b>FY2009 ACTUAL</b>	<b>FY2010 APPROVED</b>	<b>FY2011 PROPOSED</b>	<b>% CHANGE FY2010 - FY2011</b>
<b>PERSONNEL SERVICES</b>	\$ 80,940	\$ 83,990	\$ 84,513	1%
<b>ORDINARY MAINTENANCE</b>	\$ 1,407	\$ 2,790	\$ 2,790	0%
<b>GENERAL FUND EXPENDITURES</b>	\$ 82,347	\$ 86,780	\$ 87,303	1%

**SIGNIFICANT CHANGES BETWEEN FY10 AND FY11:**

- o There are no significant changes from last year's budget.

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City's overarching goals.

	<b>Goal</b>	<b>Strategic Objective</b>	<b>Citywide Goal(s) with which Department Goal Aligns</b>
1	Protect the interests of buyers and sellers of commodities and ensure that equity and fairness prevail in the marketplace	Ensure weight and measuring devices are accurate and functioning properly	7,8

**ORG 4501: DPW - WEIGHTS & MEASURES**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	74,176	74,380	53,549	<u>74,581</u>
51300 OVERTIME	2,673	5,124	1,177	<u>5,124</u>
51410 LONGEVITY	1,325	1,400	700	<u>1,400</u>
51480 OUT OF GRADE- LABOR			311	<u></u>
51532 HOLIDAYS - S.M.E.A.		285	285	<u>572</u>
51690 OTHER DIFFERENTIALS	2,416	2,451	2,423	<u>2,486</u>
51930 UNIFORM ALLOWANCE	350	350	350	<u>350</u>
<b>TOTAL P-ACCT 51000</b>	<b>80,940</b>	<b>83,990</b>	<b>58,795</b>	<b><u>84,513</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52620 REPAIRS-TOOLS & EQUIPMENT		1,000		<u>1,000</u>
53200 TUITION		250		<u>250</u>
54310 HARDWARE & SMALL TOOLS	985	1,000	336	<u>1,000</u>
54860 REIMB OF LICENSES		90		<u>90</u>
57100 IN STATE TRAVEL	122	200		<u>200</u>
57110 IN STATE CONFERENCES	155	100	50	<u>100</u>
57300 DUES AND MEMBERSHIPS	145	150	145	<u>150</u>
<b>TOTAL P-ACCT 52000</b>	<b>1,407</b>	<b>2,790</b>	<b>531</b>	<b><u>2,790</u></b>
<b>TOTAL ORG 4501 FUNDING REQUIRED</b>	<b>82,347</b>	<b>86,780</b>	<b>59,326</b>	<b><u>87,303</u></b>

**ORG 4501: DPW-WEIGHTS & MEASURES**

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<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
<b>SEALER OF WEIGHTS &amp; MEASURES</b>	<b>BURGESS, STEPHEN</b>	<b>1,426.80</b>	<b>36,526.08</b>	
		<b>1,430.65</b>	<b>38,055.29</b>	<b>79,361.11</b>

**ORG 8004: DPW - SNOW REMOVAL**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51300 OVERTIME				<u>                    </u>
<b>TOTAL P-ACCT 51000</b>	-	-	-	<u>                    </u> <u>                    </u> -
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
52940 SNOW REMOVAL	1,320,169	500,000	722,025	<u>                    </u> <b>500,000</b>
<b>TOTAL P-ACCT 52000</b>	<b>1,320,169</b>	<b>500,000</b>	<b>722,025</b>	<u>                    </u> <u>                    </u> <b>500,000</b>
<b>P-ACCT 58000 CAPITAL OUTLAY</b>				
58540 VEHICLES				<u>                    </u>
<b>TOTAL P-ACCT 58000</b>	-	-	-	<u>                    </u> <u>                    </u> -
<b>TOTAL ORG 8004 FUNDING REQUIRED</b>	<b>1,320,169</b>	<b>500,000</b>	<b>722,025</b>	<u>                    </u> <u>                    </u> <b>500,000</b>

**ORG 9001: HEALTH & LIFE INSURANCE**

	<b>FY09 ACTUAL EXPENDITURES</b>	<b>FY10 BUDGET</b>	<b>FY10 EXPEND THRU 3/31</b>	<b>DEPARTMENTAL FINAL FY11</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51740 LIFE INSURANCE	103,052	105,000	71,415	95,700
51750 HEALTH INSURANCE	25,939,404	25,585,212	27,300,743	30,227,808
51760 MEDICARE INSURANCE	1,059,795	1,025,000	775,816	996,862
51765 SOCIAL SECURITY TAX	5,431	20,000	3,650	-
<b>TOTAL P-ACCT 51000</b>	<b>27,107,682</b>	<b>26,735,212</b>	<b>28,151,625</b>	<b>31,320,370</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
53000 PROFESSIONL & TECHNCL SVC	87,413	80,000	41,451	80,000
<b>TOTAL P-ACCT 52000</b>	<b>87,413</b>	<b>80,000</b>	<b>41,451</b>	<u><b>80,000</b></u>
<b>TOTAL ORG 9001 FUNDING REQUIRED</b>	<b>27,195,095</b>	<b>26,815,212</b>	<b>28,193,076</b>	<u><b>31,400,370</b></u>

**ORG 9101: WORKER'S COMPENSATION**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 12/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	52,718	51,712	37,238	<u>51,712</u>
51200 SALARIES & WAGES TEMPOR'Y	1510			<u>          </u>
51710 WORKER'S COMPENSATION	392,415	400,000	309,165	<u>400,000</u>
<b>TOTAL P-ACCT 51000</b>	<b>446,643</b>	<b>451,712</b>	<b>346,403</b>	<b><u>451,712</u></b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
53000 PROFESSIONL & TECHNCL SVC	33,081	45,000	26,310	<u>20,000</u>
53010 MEDICAL & DENTAL SERVICES	99,623	117,500	82,641	<u>142,500</u>
53040 LEGAL SERVICES	15,133	30,000	7515	<u>30,000</u>
53210 EMPLOYEE TRAINING COURSES	420	4,500	450	<u>4,500</u>
54200 OFFICE SUPPLIES	1582	500		<u>500</u>
54201 OFFICE EQUIPMENT	566			<u>          </u>
55000 MEDICAL/DENTAL SUPPLIES	19,718	2,000	270	<u>2,000</u>
55870 MAGAZINES,NEWS,SUBSCRIPTS				<u>          </u>
57100 IN STATE TRAVEL	911	1100	98	<u>1,100</u>
57600 JUDGEMENTS/SETTLMT OF CLM	144,615	125,000	90,598	<u>137,500</u>
<b>TOTAL P-ACCT 52000</b>	<b>315,649</b>	<b>325,600</b>	<b>207,882</b>	<b><u>338,100</u></b>
<b>TOTAL ORG 9101 FUNDING REQUIRED</b>	<b>762,292</b>	<b>777,312</b>	<b>554,285</b>	<b><u>789,812</u></b>

**ORG 9101: WORKERS COMPENSATION**

<u>Position</u>	<u>Name</u>	<u>Current Base</u>	<u>Fiscal Year Base</u>	<u>TOTAL</u>
EMPLOYMENT SAFETY & TRAINING MNGR	RENEE MELLO	1,009.93	51,712.29	51,712.29



**ORG 9201: UNEMPLOYMENT COMPENSATION**

	<b>FY09 ACTUAL EXPENDITURES</b>	<b>FY10 BUDGET</b>	<b>FY10 EXPEND THRU 3/31</b>	<b>DEPARTMENTAL FINAL FY11</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51720 UNEMPLOYMENT INSURANCE	48,617	300,000	349,251	<u>450,000</u>
<b>TOTAL P-ACCT 51000</b>	<b>48,617</b>	<b>300,000</b>	<b>349,251</b>	<u><b>450,000</b></u>
<b>TOTAL ORG 9201 FUNDING REQUIRED</b>	<b>48,617</b>	<b>300,000</b>	<b>349,251</b>	<u><b>450,000</b></u>

**ORG 9301: PENSIONS/NON-CONTRIBUTORY**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 3/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
57510 PENSIONS	334,229	317,354	224,773	<u>317,354</u>
57520 REIMB/ALLOWANCES	16,076	16,077	12,617	<u>16,077</u>
<b>TOTAL P-ACCT 52000</b>	<b>350,305</b>	<b>333,431</b>	<b>237,389</b>	<b><u>333,431</u></b>
<b>TOTAL ORG 9301 FUNDING REQUIRED</b>	<b>350,305</b>	<b>333,431</b>	<b>237,389</b>	<b><u>333,431</u></b>

**ORG 9611: PENSION ACCUMULATION FUND**

	<b>FY09 ACTUAL EXPENDITURES</b>	<b>FY10 BUDGET</b>	<b>FY10 EXPEND THRU 3/31</b>	<b>DEPARTMENTAL FINAL FY11</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51770 RETIREMENT FUND	11,792,112	10,352,352	10,352,352	<u>10,851,316</u>
<b>TOTAL P-ACCT 51000</b>	<b>11,792,112</b>	<b>10,352,352</b>	<b>10,352,352</b>	<u><b>10,851,316</b></u>
<b>TOTAL ORG 9611 FUNDING REQUIRED</b>	<b>11,792,112</b>	<b>10,352,352</b>	<b>10,352,352</b>	<u><b>10,851,316</b></u>

**ORG 6501: DEBT SERVICE**

	<b>FY09 ACTUAL EXPENDITURES</b>	<b>FY10 BUDGET</b>	<b>FY10 EXPEND THRU 3/31</b>	<b>DEPARTMENTAL FINAL FY11</b>
<b>P-ACCT 59000 DEBT SERVICE</b>				
59100 PRINCIPAL ON LNG TRM DEBT	4,723,735	5,748,976	4,954,105	<u>6,503,952</u>
59150 INTEREST ON LTD	2,308,926	2,627,863	2,500,387	<u>2,424,105</u>
59240 INTEREST ON NOTES-BAN	282,491	220,000	168,329	<u>220,000</u>
59260 INTEREST ON TAX ABATEMENT	484	10,000	8,026	<u>10,000</u>
<b>TOTAL P-ACCT 59000</b>	<b>7,315,636</b>	<b>8,606,839</b>	<b>7,630,847</b>	<b><u>9,158,057</u></b>
<b>TOTAL ORG 6501 FUNDING REQUIRED</b>	<b>7,315,636</b>	<b>8,606,839</b>	<b>7,630,847</b>	<b><u>9,158,057</u></b>

**ORG 9901: DAMAGE TO PERSONS & PROPERTY**

	<b>FY09 ACTUAL EXPENDITURES</b>	<b>FY10 BUDGET</b>	<b>FY10 EXPEND THRU 3/31</b>	<b>DEPARTMENTAL FINAL FY11</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
57600 JUDGEMENTS/SETTLMT OF CLM	355,230	175,000	56,658	<u>175,000</u>
<b>TOTAL P-ACCT 52000</b>	<b>355,230</b>	<b>175,000</b>	<b>56,658</b>	<b><u>175,000</u></b>
<b>TOTAL ORG 9901 FUNDING REQUIRED</b>	<b>355,230</b>	<b>175,000</b>	<b>56,658</b>	<b><u>175,000</u></b>

**ORG 9990: CONTINGENCY ACCOUNT**

	<b>FY09 ACTUAL EXPENDITURES</b>	<b>FY10 BUDGET</b>	<b>FY10 EXPEND THRU 3/31</b>	<b>DEPARTMENTAL FINAL FY11</b>
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	30,339	1,200,000	37,440	<u>450,000</u>
51540 PERFECT ATTENDANCE	39,100	40,000	8,400	<u>40,000</u>
51920 SICK LEAVE BUYBACK		10,000		<u>10,000</u>
<b>TOTAL P-ACCT 51000</b>	<b>69,439</b>	<b>1,250,000</b>	<b>45,840</b>	<u><b>500,000</b></u>
<b>TOTAL ORG 9990 FUNDING REQUIRED</b>	<b>69,439</b>	<b>1,250,000</b>	<b>45,840</b>	<u><b>500,000</b></u>

**ORG 3401 BUILDING INSURANCE**

	<b>FY09 ACTUAL EXPENDITURES</b>	<b>FY10 BUDGET</b>	<b>FY10 EXPEND THRU 3/31</b>	<b>DEPARTMENTAL FINAL FY11</b>
<b>P-ACCT 52000 ORDINARY MAINTENANCE</b>				
57401 BUILDING INSURANCE	301,074	217,940	226,368	<u>228,812</u>
<b>TOTAL P-ACCT 52000</b>	<b>301,074</b>	<b>217,940</b>	<b>226,368</b>	<b><u>228,812</u></b>
<b>TOTAL ORG 3401 FUNDING REQUIRED</b>	<b>301,074</b>	<b>217,940</b>	<b>226,368</b>	<b><u>228,812</u></b>

# **ENTERPRISE FUNDS**



**DEPARTMENT/DIVISION: Water**

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 18,961	\$ 50,000	\$ 50,000	0%
ORDINARY MAINTENANCE	\$ 7,732,999	\$ 9,632,922	\$ 11,272,281	17%
GENERAL FUND EXPENDITURES	\$ 8,481,290	\$ 10,873,954	\$ 12,237,945	13%

**SIGNIFICANT CHANGES BETWEEN FY10 AND FY11:**

- o The budget for capital outlay has been increased by \$450,000 for water system capital improvements.
- o The cost of debt service has increased \$700,309 over last year.
- o An indirect cost subsidy of \$492,332 to the general fund is included under Special Items.

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City’s overarching goals.

	Goal	Strategic Objective	Citywide Goal(s) with which Department Goal Aligns
1	Ensure clean, potable water is available to the City	<ul style="list-style-type: none"> <li>o Citywide flushing program</li> <li>o Replace older water mains</li> <li>o Replace lead services for city pipes</li> <li>o Promote lead service replacements for homeowners pipes with a reduced cost incentive</li> </ul>	1,2
2	Improve customer service to water customers	<ul style="list-style-type: none"> <li>o Utilize wireless water meters to bill for true water use</li> <li>o Publicize web access to customers for online viewing of water usage</li> <li>o Switch to bi-monthly billing with new utility billing software</li> </ul>	7
	Support citywide environment goals to reduce energy consumption	<ul style="list-style-type: none"> <li>o Distribute conservation kits and water conservation tips to customers</li> <li>o Monitor water usage of city-owned buildings to catch leaks and reduce usage</li> <li>o Reduce gas use and manpower with shift in personnel and auto use</li> </ul>	9

**ORG 8008: DPW WATER ENTERPRISE**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 12/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	401,080	469,120	215,583	<u>435,385</u>
51117 SALARY CONTINGENCY		18,434		<u>39,280</u>
51130 WAGES	258,665	305,197	103,281	<u>350,207</u>
51300 OVERTIME	5,163	15,000	1,641	<u>15,000</u>
51350 OVERTIME - LABOR	53,428	75,000	27,811	<u>75,000</u>
51410 LONGEVITY	3,675	5,250	2,713	<u>5,175</u>
51470 LONGEVITY-LABOR	3,250	3,200	975	<u>5,200</u>
51480 OUT OF GRADE-LABOR	3,814	14,500	6,974	<u>14,500</u>
51500 FRINGE BENEFITS TO EMPLS.		311,256		<u>-</u>
51520 AUTO ALLOWANCE	1,980	1,980	907	<u>1,430</u>
51532 HOLIDAYS - S.M.E.A.		2,248	1,768	<u>4,507</u>
51540 PERFECT ATTENDANCE			600	<u>-</u>
51690 OTHER DIFFERENTIALS	13,296	15,117	5,245	<u>15,250</u>
51691 OTHER LUMP SUM PAYMENTS				<u>-</u>
51920 SICK LEAVE BUYBACK				<u>-</u>
51930 UNIFORM ALLOWANCE	3,940	4,730	4,030	<u>4,730</u>
<b>TOTAL P-ACCT 51000</b>	<b>748,291</b>	<b>1,241,032</b>	<b>371,528</b>	<u><b>965,664</b></u>

**P-ACCT 52000 ORDINARY MAINTENANCE**

52061 BOILER REP & MAINT				<u>-</u>
52450 REPAIRS-VEHICLES	3,134	2,500	2,137	<u>2,500</u>
52470 MAINT CONTRACT-OFFC EQUIP	244	3,000		<u>2,000</u>
52620 REPAIRS-TOOLS & EQUIPMENT	265	5,000		<u>2,500</u>
52910 RUBBISH REMOVAL	18,020	40,000	16,595	<u>35,000</u>
53000 PROFESSIONL & TECHNCL SVC	45,296	185,100	32,874	<u>125,000</u>
53060 ADVERTISING		250		<u>500</u>
53113 BANK CHARGES	1,022	1,000	342	<u>1,000</u>
53140 POLICE DETAIL	43,737	75,000	40,208	<u>80,000</u>
53210 EMPLOYEE TRAINING COURSES	200	1,000		<u>1,000</u>
53420 POSTAGE		20,000	18,270	<u>25,000</u>
53430 POSTAGE MACHINE RENTAL	745	800		<u>800</u>
53900 SOFTWARE				<u>-</u>
54042 RENTALS				<u>2,500</u>
54066 SUNDRY MAINT SUPPLIES	1,272	2,500		<u>2,500</u>
54200 OFFICE SUPPLIES	1,781	2,000	511	<u>2,000</u>
54201 OFFICE EQUIPMENT				<u>-</u>
54202 OFFICE FURNITURE	1,048	1,000		<u>1,000</u>
54210 PRINTING & STATIONERY	18,961	50,000	1,902	<u>50,000</u>
54220 COMPUTER SUPPLIES				<u>-</u>

54221 COMPUTER EQUIPMENT				-
54310 HARDWARE & SMALL TOOLS	491	3,000		<u>6,000</u>
54340 PAINT	1,500	1,500	991	<u>2,000</u>
54350 TOOLS		2,000		<u>2,000</u>
54610 SAND, GRAVEL AND LOAM		20,000		<u>20,000</u>
54810 MOTOR GAS AND OIL	19,446	25,000		<u>30,000</u>
54820 TIRES AND TUBES	1,415	2,000		<u>2,000</u>
54850 MOTOR PARTS & ACCESSORIES				<u>1,500</u>
54860 REIMB OF LICENSES		400	60	<u>400</u>
55000 MEDICAL/DENTAL SUPPLIES	137			<u>-</u>
55600 BITUMINOUS SUPPLIES	10,993	25,000	8,321	<u>25,000</u>
55610 READY MIX CONCRETE	15,287	25,000	20,000	<u>10,000</u>
56900 PAYMENTS TO COMMONWEALTH	19,105	26,780		<u>28,000</u>
57100 IN STATE TRAVEL	16			<u>-</u>
57300 DUES AND MEMBERSHIPS	381	400		<u>800</u>
57820 CERT OF NOTES & BONDS				<u>-</u>
57866 HOUSING ASSISTANCE			390	<u>-</u>
<b>TOTAL P-ACCT 52000</b>	<b>204,495</b>	<b>520,230</b>	<b>142,601</b>	<b><u>461,000</u></b>

**P-ACCT 58000 CAPITAL OUTLAY**

58410 BUILDING IMPROVEMENTS				<u>25,000</u>
58540 VEHICLES		66,000		<u>-</u>
58545 STREET REPAIRS		500,000		<u>500,000</u>
58547 SIDEWALK REPAIR - SOM AVE				<u>-</u>
58551 STREET SIG & LIGHTS SOM A				<u>-</u>
58615 EQUIPMENT	2,170			<u>-</u>
58710 WATER METERS & PARTS	30,568	150,000	8,850	<u>50,000</u>
58720 HYDRANTS	27,823	55,000		<u>30,000</u>
58725 LEAK DETECTION PROGRAM	13,775	15,000	14,490	<u>16,000</u>
58730 PIPE FITTINGS	44,323	60,000	25,580	<u>75,000</u>
58735 WATER SERVICE REPLACEMENT	323,363	900,000	616,299	<u>1,500,000</u>
58756 WATER RECONSTRUCTION/RPAR				<u>-</u>
<b>TOTAL P-ACCT 58000</b>	<b>442,022</b>	<b>1,746,000</b>	<b>665,219</b>	<u><b>2,196,000</b></u>

**P-ACCT 59000 DEBT SERVICE**

59100 PRINCIPAL ON LNG TRM DEBT	1,064,422	1,061,286	434,416	<u>1,667,743</u>
59110 PRINCIPAL ON MWRA BOND				<u>-</u>
59150 INTEREST ON LTD	98,721	88,774	45,887	<u>277,409</u>
59240 INTEREST ON NOTES-BAN	30,507	113,637	85,067	<u>18,854</u>
<b>TOTAL P-ACCT 59000</b>	<b>1,193,650</b>	<b>1,263,697</b>	<b>565,370</b>	<u><b>1,964,006</b></u>

**P-ACCT 60000 SPECIAL ITEMS**

69190 CAPITAL IMPROVEMENTS	32,645	200,000	<u>200,000</u>
69192 INDIRECT COST SUBSIDY		12,500	<u>492,332</u>
69990 MASS WATER RESOURCE AUTH	5,860,187	5,890,495	2,944,806 <u>5,958,943</u>
<b>TOTAL P-ACCT 60000</b>	<b>5,892,832</b>	<b>6,102,995</b>	<b>2,944,806 <u>6,651,275</u></b>
<b>TOTAL ORG 8008 FUNDING REQUIRED</b>	<b>8,481,290</b>	<b>10,873,954</b>	<b>4,689,524 <u>12,237,945</u></b>

**ORG 8008: DPW WATER ENTERPRISE**

Position	Name	Current Base	Fiscal Year Base	TOTAL
WATER SUPERINTENDENT	ANTONELLI, CAROL	1,302.40	67,985.28	67,985.28
WATER/SEWER SYSTEMS ANALYST	ANGIULO, JEAN	1,051.73	54,900.31	54,900.31
DIRECTOR OF OPERATIONS	MITRANO, DEBORA	957.85	49,999.77	49,999.77
ADMIN ASSIST	DOLAN, JOANNE	933.20	48,713.04	51,186.32
PRINCIPAL CLERK 1	MELARAGNI, PAMELA	794.42	41,468.72	42,736.49
PRINCIPAL CLERK - PC II	PEFINE, DARLENE	781.10	40,773.42	42,685.86
TP WATER METER READER	NURSE, RICHARD	727.17	37,958.27	41,164.42
WATER METER READER	CUSACK, BARBARA	712.91	33,649.35	
		727.17	3,635.85	40,310.83
DIR. OF ENG.	STAAF, ROBERT	1,538.46	80,307.61	24,092.28
TEMP SR. CIVIL ENG.	VACANT	1,132.51	59,117.02	18,717.18
TEMP JR CIVIL ENG	BELIZAIRE, PIERRE	924.27	48,246.89	15,547.45
PV WATER FOREMAN	CORRICELLI, JOSEPH	1,254.67	59,722.29	
		1,258.52	5,789.19	69,796.48
WFSHMEO/WSCFTSMN	NOLAN, MARK	839.59	43,826.60	46,823.32
SHMEO/WSMM/PWL	QUINN, JOHN	775.42	40,476.92	43,086.32
SHMEO/CMT FINSHER/PWL	BARBIERE, JEFFREY	815.79	42,584.24	45,430.03
TP SHMEO/CMT FINSHER/PWL	MCDONOUGH, TIMOTHY	786.56	22,652.93	
		800.77	18,738.02	43,932.71
SHMEO/PWL	VACANT	736.56	38,448.43	40,374.67
HMEO/PWL	CAMPOS, LUCAS	746.48	38,966.26	41,663.72
SHMEO/PWL	SYLVAIN, JUDE	747.17	39,002.27	41,451.22

**DEPARTMENT/DIVISION: Sewer**

ACCOUNT	FY2009 ACTUAL	FY2010 APPROVED	FY2011 PROPOSED	% CHANGE FY2010 - FY2011
PERSONNEL SERVICES	\$ 194,145	\$ 376,463	\$ 291,716	-23%
ORDINARY MAINTENANCE	\$ 12,856,376	\$ 13,689,839	\$ 14,066,204	3%
<b>GENERAL FUND EXPENDITURES</b>	<b>\$ 14,059,193</b>	<b>\$ 15,726,040</b>	<b>\$ 16,600,120</b>	<b>6%</b>

**SIGNIFICANT CHANGES BETWEEN FY10 AND FY11:**

- o Previously \$93,416 was budgeted to repay the General Fund for the cost of health care for sewer employees under Personal Services. This year those health care costs, as well as other administrative costs, were included as \$345,344 of indirect costs in the Special Items line items and budgeted as revenue to the General Fund.
- o \$115,100 less was budgeted in Professional and Technical Services anticipating less need for contracted services.

**FY11 GOALS:**

The following goals and strategic objectives were developed with input from staff from all levels of the organization. The chart below also demonstrates an alignment of individual department goals to the City’s overarching goals.

	Goal	Strategic Objective	Citywide Goal(s) with which Department Goal Aligns
	Minimize sewer backups, odors, overflows and illegal disposal	<ul style="list-style-type: none"> <li>o Maintain citywide sewer cleaning program</li> <li>o Enforce grease remediation program by fining noncompliant food establishments</li> <li>o Manage public and private catch basin cleaning program, ensuring 2,600 basins are cleaned annually</li> </ul>	1,2,3,6,7,8,9,10
4	Expand ability to gain entry into confined spaces for the sewer personnel	Purchase equipment necessary to “TV” sewer lines for homeowners to better determine if clogged line is on private or city line	3,4,6,7.8.9.10



**ORG 8012: DPW SEWER ENTERPRISE**

	FY09 ACTUAL EXPENDITURES	FY10 BUDGET	FY10 EXPEND THRU 12/31	DEPARTMENTAL FINAL FY11
<b>P-ACCT 51000 PERSONAL SERVICES</b>				
51110 SALARIES	61,978	57,516	12,363	<u>56,301</u>
51117 SALARY CONTINGENCY		5,716		<u>11,781</u>
51130 WAGES	104,604	176,981	47,487	<u>179,327</u>
51300 OVERTIME	748	5,000	1,132	<u>5,000</u>
51350 OVERTIME - LABOR	18,828	25,000	9,764	<u>25,000</u>
51410 LONGEVITY	375	375	188	<u>225</u>
51470 LONGEVITY-LABOR	1,058	850	425	<u>1,500</u>
51480 OUT OF GRADE-LABOR	1,271	2,000	497	<u>2,000</u>
51500 FRINGE BENEFITS TO EMPLS.		93,416		
51520 AUTO ALLOWANCE	330	330	83	<u>330</u>
51532 HOLIDAYS - S.M.E.A.		797	421	<u>1,621</u>
51540 PERFECT ATTENDANCE			300	<u>-</u>
51690 OTHER DIFFERENTIALS	3,813	6,902	1,706	<u>7,051</u>
51920 SICK LEAVE BUYBACK				<u>-</u>
51930 UNIFORM ALLOWANCE	1,140	1,580	880	<u>1,580</u>
<b>TOTAL P-ACCT 51000</b>	<b>194,145</b>	<b>376,463</b>	<b>75,246</b>	<b><u>291,716</u></b>

**P-ACCT 52000 ORDINARY MAINTENANCE**

52410 REPAIRS-BUILDINGS				<u>-</u>
52450 REPAIRS-VEHICLES	63,893	25,000	375	<u>30,000</u>
52460 REPAIRS OFFICE EQUIPMENT				<u>-</u>
52470 MAINT CONTRACT-OFFC EQUIP	406			<u>-</u>
52620 REPAIRS-TOOLS & EQUIPMENT	395	500	386	<u>500</u>
52910 RUBBISH REMOVAL	24,775	25,000	-	<u>25,000</u>
52917 DISPOSAL C BASIN SPOILS		25,000		<u>25,000</u>
53000 PROFESSIONL & TECHNCL SVC	56,622	215,100	13,463	<u>100,000</u>
53113 BANK CHARGES	2,075	2,000	694	<u>2,000</u>
53140 POLICE DETAIL	28,055	35,000	22,984	<u>40,000</u>
53210 EMPLOYEE TRAINING COURSES	50	1,000		<u>1,000</u>
53900 SOFTWARE				<u>-</u>
54200 OFFICE SUPPLIES		500		<u>500</u>
54210 PRINTING & STATIONERY		2,000		<u>2,000</u>
54310 HARDWARE & SMALL TOOLS	10,003	1,500	1,040	<u>4,000</u>
54330 PLUMBING SUPPLIES		1,000		<u>500</u>
54330 PAINT		1,000	995	<u>1,500</u>
54810 MOTOR GAS AND OIL	14,632	25,000	32,267	<u>30,000</u>
54860 REIMB OF LICENSES	60	200	75	<u>200</u>
55100 EDUCATIONAL SUPPLIES	17			<u>-</u>

55310 PIPE FITTINGS	10,321	20,000	2,550	<u>20,000</u>
55600 BITUMINOUS SUPPLIES	5,358	25,000		<u>25,000</u>
55610 READY MIX CONCRETE	5,114	10,000	1,764	<u>10,000</u>
55620 MASONRY SUPPLIES	13,205	25,000	85	<u>25,000</u>
55625 FOUNDRY PRODUCTS	10,477	25,000		<u>25,000</u>
57100 IN STATE TRAVEL				<u>-</u>
57300 DUES AND MEMBERSHIPS				<u>-</u>
<b>TOTAL P-ACCT 52000</b>	<b>245,458</b>	<b>464,800</b>	<b>76,678</b>	<b><u>367,200</u></b>
<b>P-ACCT 58000 CAPITAL OUTLAY</b>				
58001 CAPITAL PROJECTS		250,000		<u>250,000</u>
58410 BUILDING IMPROVEMENTS				<u>25,000</u>
58540 VEHICLES	54,938	94,938	54,938	<u>-</u>
58545 STREET REPAIRS	13,397			<u>100,000</u>
58715 SEWER CLEANING/REPAIRS	694,879	850,000	552,894	<u>1,500,000</u>
<b>TOTAL P-ACCT 58000</b>	<b>763,214</b>	<b>1,194,938</b>	<b>607,832</b>	<b><u>1,875,000</u></b>
<b>P-ACCT 59000 DEBT SERVICE</b>				
59100 PRINCIPAL ON LNG TRM DEBT	881,275	883,275	523,155	<u>789,688</u>
59150 INTEREST ON LTD	132,026	122,107	62,453	<u>112,350</u>
59240 INTEREST ON NOTES-BAN				<u>-</u>
<b>TOTAL P-ACCT 59000</b>	<b>1,013,301</b>	<b>1,005,382</b>	<b>585,608</b>	<b><u>902,038</u></b>

**P-ACCT 60000 SPECIAL ITEMS**

69192 INDIRECT COST SUBSIDY		12,500		<u>345,344</u>
69990 MASS WATER RESOURCE AUTH	11,843,075	12,671,957	6,253,682	<u>12,818,822</u>
<b>TOTAL P-ACCT 60000</b>	<b>11,843,075</b>	<b>12,684,457</b>	<b>6,253,682</b>	<u><b>13,164,166</b></u>
<b>TOTAL ORG 8012 FUNDING REQUIRED</b>	<b>14,059,193</b>	<b>15,726,040</b>	<b>7,599,046</b>	<u><b>16,600,120</b></u>

**ORG 8012: DPW SEWER ENTERPRISE**

<b>Position</b>	<b>Name</b>	<b>Current Base</b>	<b>Fiscal Year Base</b>	<b>TOTAL</b>
DIR. OF ENG.	STAAF, ROBERT	1,538.46	80,307.61	24,092.28
TEMP SR. CIVIL ENG.	VACANT	1,132.51	59,117.02	18,717.18
TEMP JR CIVIL ENG	BELIZAIRE, PIERRE	924.27	48,246.89	15,547.45
PUBLIC WORKS FOREMAN	HUSSEY, THERESA	1,158.04	60,449.69	64,127.89
SHMEO/MM/PWL	VACANT	741.33	38,697.43	40,633.87
SHMEO/CATCH BASIN CLEANER	ISCHIA, LOUIS	775.79	40,496.24	43,156.43
SHMEO/CATCH BASIN CLEANER	MCDEVITT, KEVIN	760.22	39,683.48	41,660.35
				247,935.46