



CITY OF SOMERVILLE, MASSACHUSETTS

CLERK OF COMMITTEES

June 13, 2017
REPORT OF THE FINANCE COMMITTEE

Attendee Name	Title	Status	Arrived
Tony Lafuente	Chair	Present	
Maryann M. Heuston	Vice Chair	Present	
Katjana Ballantyne	Ward Seven Alderman	Present	
Matthew McLaughlin	Ward One Alderman	Present	
William A. White Jr.	Alderman At Large	Present	
Robert J. McWatters	Ward Three Alderman	Present	
Lance L. Davis	Ward Six Alderman	Present	
John M. Connolly	Alderman At Large	Present	
Mary Jo Rossetti	Alderman at Large	Present	
Dennis M. Sullivan	Alderman At Large	Present	
Mark Niedergang	Ward Five Alderman	Present	

Others present: David Fallon - SPD, Patrick Sullivan - SFD, Doug Kress - HHS, Bryan Bishop - Veterans Services, Cindy Hickey - Council on Aging, Oliver Sellers-Garcia - OSE, Michael Mastrobuoni - Budget Director, Tim Snyder - Mayor's Office, Peter Forcellese - Legislative Clerk.

The meeting took place in the Aldermen's Chamber and was called to order at 6:15 PM by Vice Chair Alderman Heuston and adjourned at **9:46 PM**.

FY-18 Departmental Budget Review and any and all associated departmental financial matters

The following departments presented their FY-18 budget requests:

Police

Alderman McLaughlin recused himself from all discussions regarding Police personnel. Chief Fallon reviewed his department's FY-17 activities and responded to questions from the committee.

Alderman Ballantyne asked for domestic violence data from 2014 to date and requested that future figures be included in the yearly budget proposals. Alderman White suggested that the information regarding the S.T.E.P.S. program be expanded in future years' budget proposals. Alderman Niedergang requested a diversity breakdown by men, women, race and language. He also asked how the chief could justify keeping the police force at level

personnel numbers, since crime has decreased. Chief Fallon provided an explanation. The increase in PS is directly related to contractual increases.

Animal Control

The increase in PS is due to a salary increase for one of the ACO's

E-911

Fire

Chief Sullivan reviewed his department's FY-17 activities and responded to questions from the committee. The overall department budget decreased due to the retirement and replacement of some higher paid personnel. The current department staffing is 152. Alderman Heuston commented that, although she values SomerStat, she would not want SomerStat to determine the number of public safety personnel needed to protect Somerville. She believes that the chiefs should make those determinations. Alderman Rossetti requested to see the plan for In Service Training to justify the request for \$50,000. Alderman Rossetti asked for additional information for line number 542012.

Fire Alarm

Emergency Management

HHS

Alderman McLaughlin recused himself from all discussions regarding Teen Empowerment.. Mr. Kress reviewed his department's FY-17 activities and responded to questions from the committee. The entire P&S Technical budget was attributed to Teen Empowerment.

Veterans

Mr. Bishop reviewed his department's FY-17 activities and responded to questions from the committee.

Council on Aging

Ms. Hickey reviewed her department's FY-17 activities and responded to questions from the committee.

Alderman Ballantyne commented on a position listed on the MCAB report but not in the budget book. Mr. Mastrobuoni explained that positions that are fully funded by a grant are not listed in the budget book. Alderman Ballantyne suggested that a page be added to the budget book listing all fully grant funded positions that have not been listed in the budget book.

SomerPromise

Mr. Kress reviewed this department's FY-17 activities and responded to questions from the committee.

Alderman Rossetti requested information on the number of students serviced by SomerPromise for each of the last 3 years. Alderman Ballantyne requested information regarding cross-department support to the city's public schools. Alderman White requested information on any grant funding received.

OSE

Mr. Sellers-Garcia reviewed his department's FY-17 activities and responded to questions from the committee. Additional outreach steps have been added regarding the Community Choice Aggregation Initiative to make the public aware of the program and to explain it more clearly. Alderman White asked if Mr. Sellers-Garcia would prepare a memorandum regarding a joint effort with the School Department regarding composting. Alderman Niedergang asked for additional information on the 2050 Climate Action Plan.

Handouts:

- Corrected Pages – 6-13-17
- Professional & Technical Services Breakdown - 6-13-17