

City of Somerville, Massachusetts



Fiscal Year 2012

Municipal Budget

Mayor Joseph A. Curtatone

**CITY OF SOMERVILLE, MASSACHUSETTS
FISCAL YEAR 2012 BUDGET**

INTRODUCTION

	<u>Page</u>		<u>Page</u>
APPROPRIATIONS SUMMARY	1	ENTERPRISE FUND APPROPRIATIONS	9
FY11 & FY12 APPROPRIATIONS COMPARISON	5	REVENUE SUMMARY	10

GENERAL GOVERNMENT

	<u>Page</u>		<u>Page</u>
BOARD OF ALDERMEN	14	AUDITING	83
CLERK OF COMMITTEES	16	INTERNAL AUDIT	88
EXEC - ADMINISTRATION	18	PURCHASING	90
EXEC - SOMERSTAT	22	BOARD OF ASSESSORS	95
EXEC - SOMERVILLE PROMISE ALLIANCE	29	GRANTS MANAGEMENT DIVISION	100
EXEC - COUNCIL ON AGING	34	CITY CLERK	104
EXEC - ARTS COUNCIL	38	LICENSING COMMISSION	109
EXEC - CONSTITUENT SERVICES	42	LAW DEPARTMENT	111
EXEC - SUSTAINABILITY & ENVIRONMENT	47	STRATEGIC PLANNING & COMM DEVELOPMENT	117
COMMUNICATIONS	52	ADMINISTRATION & FINANCE	118
PERSONNEL	57	TRANSPORTATION	123
INFORMATION TECHNOLOGY	63	PLANNING AND ZONING	128
ELECTIONS	68	HOUSING AND CONDO REVIEW BD.	133
VETERAN'S SERVICES	73	REDEVELOPMENT AUTHORITY	138
FINANCE DEPARTMENT	79	ECONOMIC DEVELOPMENT	141
TREASURY	79	INSPECTIONAL SERVICES	146

PUBLIC SAFETY

	<u>Page</u>		<u>Page</u>
EMERGENCY MANAGEMENT	151	POLICE -E911	179
FIRE DEPARTMENT	153	POLICE-ANIMAL CONTROL	181
FIRE ALARM	165	TRAFFIC & PARKING	183
POLICE DEPARTMENT	167	BOARD OF HEALTH	192

CULTURE AND RECREATION

	<u>Page</u>		<u>Page</u>
LIBRARIES	200	RECREATION & YOUTH	205

PUBLIC WORKS

	<u>Page</u>		<u>Page</u>
DPW	210		
DPW - ADMINISTRATION	211	DPW - BUILDINGS & GROUNDS	229
DPW - ELECTRICAL	215	DPW - SCHOOL CUSTODIANS	235
DPW - ENGINEERING	219	DPW - WEIGHTS AND MEASURES	237
DPW - HIGHWAY	223	DPW - SNOW REMOVAL	240
DPW - SANITATION	228		

PENSION AND FRINGE

	<u>Page</u>		<u>Page</u>
HEALTH & LIFE INSURANCE	241	PENSION - NON-CONTRIBUTORY	245
WORKER'S COMPENSATION	242	PENSION ACCUMULATION	246
UNEMPLOYMENT COMPENSATION	244		

OTHER

	<u>Page</u>		<u>Page</u>
DEBT SERVICE	247	SALARY CONTINGENCY	249
DAMAGE TO PERSONS & PROPERTY	248	BUILDING INSURANCE	250

ENTERPRISE FUNDS

	<u>Page</u>		<u>Page</u>
DPW - WATER ENTERPRISE	252	REC - ICE RINK ENTERPRISE	263
DPW - SEWER ENTERPRISE	258	REC - DILBOY ENTERPRISE	265

CITY OF SOMERVILLE
FISCAL YEAR 2012
PROPOSED DEPARTMENT APPROPRIATIONS

GENERAL FUND	PERSONAL SERVICES	ORDINARY MAINTENANCE	CAPITAL OUTLAY	SPECIAL ITEMS	TOTAL BUDGET
<hr/>					
GENERAL GOVERNMENT					
<hr/>					
BOARD OF ALDERMEN	284,922	40,660			325,582
CLERK OF COMMITTEES	51,450	1,000			52,450
EXECUTIVE ADMINISTRATION	354,696	62,900		105,000	522,596
EXEC-SOMERSTAT	266,191	31,340			297,531
EXEC-SOMERVILLE PROMISE ALLIANCE	67,469	350			67,819
EXEC-COUNCIL ON AGING	219,421	34,318			253,739
EXEC-ARTS COUNCIL	98,264	1,000			99,264
EXEC-CONSTITUENT SERVICES	589,080	15,650			604,730
OFFICE OF SUSTAINABILITY & ENVIRONMENT	133,175	2,500			135,675
COMMUNICATIONS	43,148	8,325			51,473
PERSONNEL	233,328	219,900		44,000	497,228
INFORMATION TECHNOLOGY	552,981	897,510			1,450,491
ELECTIONS	323,397	137,320			460,717
VETERAN'S SERVICES	107,597	278,304			385,901
FINANCE DEPT-TREASURER/COLL	583,956	321,500		8,000	913,456
FINANCE DEPT-AUDITING DIV	760,852	95,290			856,142
FINANCE DEPT-PURCHASING DIV	268,592	32,575			301,167
FINANCE DEPT-ASSESSING DIV	446,279	75,000			521,279
FINANCE DEPT-GRANTS MGT	106,531	4,456			110,987
FINANCE DEPT- INTERNAL AUDIT	57,227				57,227
CITY CLERK	318,728	113,677			432,405
LICENSING COMMISSION	6,530				6,530
LAW	535,959	131,700			667,659
OSPCD ADMINISTRATION	145,149	21,551			166,700
OSPCD TRANSPORTATION	125,666	5,212			130,878
OSPCD PLANNING	279,661	23,637			303,298
OSPCD HOUSING	23,546	1,600			25,146
REDEVELOPMENT AUTHORITY	10,883				10,883
OSPCD ECONOMIC DEVELOPMENT	147,817	5,417			153,234
INSPECTIONAL SERVICES	958,023	149,422			1,107,445
<hr/>					
TOTAL GENERAL GOVERNMENT	8,100,518	2,712,114	-	157,000	10,969,632

**CITY OF SOMERVILLE
FISCAL YEAR 2012
PROPOSED DEPARTMENT APPROPRIATIONS**

GENERAL FUND	PERSONAL SERVICES	ORDINARY MAINTENANCE	CAPITAL OUTLAY	SPECIAL ITEMS	TOTAL BUDGET
<hr/>					
<hr/>					
PUBLIC SAFETY					
<hr/>					
EMERGENCY MANAGEMENT	18,792	5,700			24,492
FIRE	12,251,253	282,262		50,923	12,584,438
FIRE ALARM	799,154				799,154
POLICE-E911	631,669				631,669
POLICE-ANIMAL CONTROL	69,751	13,507			83,258
POLICE	13,022,839	474,572		51,314	13,548,725
TRAFFIC AND PARKING	2,195,397	812,100			3,007,497
HEALTH	1,226,826	115,459			1,342,285
TOTAL PUBLIC SAFETY	30,215,681	1,703,600	-	102,237	32,021,518
<hr/>					
CULTURE AND RECREATION					
<hr/>					
LIBRARIES	1,377,307	250,524			1,627,831
RECREATION	389,533	24,925			414,458
TOTAL CULTURE&RECREATION	1,766,840	275,449	-	-	2,042,289
<hr/>					
PUBLIC WORKS					
<hr/>					
DPW - ADMINISTRATION	580,865	767,600			1,348,465
DPW - ELECTRICAL	307,682	164,000			471,682
DPW - ENGINEERING	85,873	6,425			92,298
DPW - HIGHWAY	1,682,990	734,500			2,417,490
DPW- SNOW REMOVAL		650,000			650,000
DPW - SANITATION		3,997,200			3,997,200
DPW - BUILDING & GROUNDS	1,899,596	6,876,999			8,776,595
DPW-SCHOOL CUSTODIANS	1,483,254	805,000			2,288,254
WEIGHTS AND MEASURES	84,537	2,790			87,327
TOTAL PUBLIC WORKS	6,124,797	14,004,514	-	-	20,129,311

**CITY OF SOMERVILLE
FISCAL YEAR 2012
PROPOSED DEPARTMENT APPROPRIATIONS**

GENERAL FUND	PERSONAL SERVICES	ORDINARY MAINTENANCE	CAPITAL OUTLAY	SPECIAL ITEMS	TOTAL BUDGET
<hr/>					
PENSION & FRINGE					
<hr/>					
HEALTH INSURANCE	30,227,808	80,000			30,307,808
LIFE INSURANCE	98,063				98,063
PAYROLL TAXES	1,058,028				1,058,028
WORKER'S COMPENSATION	452,718	277,850			730,568
UNEMPLOYMENT COMPENSATION	300,000				300,000
PENSIONS/NON-CONTRIBUTORY		333,431			333,431
PENSION ACCUMULATION FUND	11,172,596				11,172,596
TOTAL PENSION & FRINGE	43,309,213	691,281	-	-	44,000,494
<hr/>					
DEBT SERVICE					
<hr/>					
MUNICIPAL INDEBTEDNESS		9,805,690			9,805,690
TOTAL DEBT SERVICE		9,805,690	-	-	9,805,690
<hr/>					
OTHER					
<hr/>					
DAMAGE TO PERSONS & PROPERTY		175,000			175,000
SALARY CONTINGENCY	786,885				786,885
BUILDING INSURANCE		251,600			251,600
					-
TOTAL OTHER	786,885	426,600	-	-	1,213,485
<hr/>					
SCHOOL DEPARTMENT				49,489,422	49,489,422
<hr/>					

CITY OF SOMERVILLE
FISCAL YEAR 2012
PROPOSED DEPARTMENT APPROPRIATIONS

GENERAL FUND	PERSONAL SERVICES	ORDINARY MAINTENANCE	CAPITAL OUTLAY	SPECIAL ITEMS	TOTAL BUDGET
TOTAL MUNICIPAL- GENERAL FUND APPROPRIATIONS	90,303,934	29,619,248	-	49,748,659	169,671,841
<u>MEMO ITEMS</u>					
OVERLAY RESERVE				1,400,000	1,400,000
<u>STATE ASSESSMENTS</u>					
RETIRED EMPLOYEES HEALTH INSURANCE		3,589			3,589
AIR POLLUTION DISTRICTS		20,327			20,327
METROPOLITAN AREA PLANNING COUNCIL		23,264			23,264
RMV NON RENEWAL SURCHARGE		241,480			241,480
MBTA		4,607,662			4,607,662
BOSTON METRO TRANSIT DISTRICT		1,001			1,001
SPECIAL EDUCATION		37,094			37,094
SCHOOL CHOICE SENDING TUITION					
CHARTER SCHOOL SENDING TUITION		6,796,531			6,796,531
TOTAL STATE ASSESSMENTS				-	11,730,948
GRAND TOTAL					\$182,802,788

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

GENERAL FUND	FY2011 BUDGET	FY2012 BUDGET	FY2012 INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
GENERAL GOVERNMENT				
BOARD OF ALDERMEN	320,172	325,582	5,410	1.69%
CLERK OF COMMITTEES	51,464	52,450	986	1.92%
EXECUTIVE ADMINISTRATION	504,816	522,596	17,780	3.52%
EXEC-SOMERSTAT	272,451	297,531	25,080	9.21%
EXEC-SOMERVILLE PROMISE ALLIANCE	67,132	67,819	687	1.02%
EXEC-COUNCIL ON AGING	246,184	253,739	7,555	3.07%
EXEC-ARTS COUNCIL	97,564	99,264	1,700	1.74%
EXEC-CONSTITUENT SERVICES	594,494	604,730	10,236	1.72%
OFFICE OF SUSTAINABILITY & ENVIRONMENT	134,027	135,675	1,648	1.23%
COMMUNICATIONS	46,712	51,473	4,761	10.19%
PERSONNEL	447,537	497,228	49,691	11.10%
INFORMATION TECHNOLOGY	1,474,836	1,450,491	(24,345)	-1.65%
ELECTIONS	349,512	460,717	111,205	31.82%
VETERAN'S SERVICES	354,501	385,901	31,400	8.86%
FINANCE DEPT-TREASURER/COLL	846,661	913,456	66,795	7.89%
FINANCE DEPT-AUDITING DIV	844,877	856,142	11,265	1.33%
FINANCE DEPT-PURCHASING DIV	297,660	301,167	3,507	1.18%
FINANCE DEPT-ASSESSING DIV	510,434	521,279	10,845	2.12%
FINANCE DEPT-GRANTS MGT	106,965	110,987	4,022	3.76%
INTERNAL AUDIT	-	57,227	57,227	100.00%
CITY CLERK	429,777	432,405	2,628	0.61%
LICENSING COMMISSION	6,405	6,530	125	1.95%
LAW	643,218	667,659	24,441	3.80%
OSPCD ADMINISTRATION	155,610	166,700	11,090	7.13%
OSPCD TRANSPORTATION	127,483	130,878	3,395	2.66%
OSPCD PLANNING	319,892	303,298	(16,594)	-5.19%
OSPCD HOUSING	24,696	25,146	450	1.82%
REDEVELOPMENT AUTHORITY	10,675	10,883	208	1.95%
OSPCD ECONOMIC DEVELOPMENT	157,664	153,234	(4,430)	-2.81%
INSPECTIONAL SERVICES	1,020,893	1,107,445	86,552	8.48%
TOTAL GENERAL GOVERNMENT	10,464,312	10,969,632	505,320	4.83%

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

GENERAL FUND	FY2011 BUDGET	FY2012 BUDGET	FY2012 INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
<hr/>				
PUBLIC SAFETY				
<hr/>				
EMERGENCY MANAGEMENT	24,133	24,492	359	1.49%
FIRE	12,412,098	12,584,438	172,340	1.39%
FIRE ALARM	738,119	799,154	61,035	8.27%
POLICE-E911	637,043	631,669	(5,374)	-0.84%
POLICE-ANIMAL CONTROL	81,813	83,258	1,445	1.77%
POLICE	13,032,632	13,548,725	516,093	3.96%
TRAFFIC AND PARKING	3,066,717	3,007,497	(59,220)	-1.93%
HEALTH	1,294,675	1,342,285	47,610	3.68%
 TOTAL PUBLIC SAFETY	 31,287,230	 32,031,311	 744,081	 2.38%
<hr/>				
CULTURE AND RECREATION				
<hr/>				
LIBRARIES	1,563,937	1,627,831	63,894	4.09%
RECREATION	381,152	414,458	33,306	8.74%
 TOTAL CULTURE&RECREATION	 1,945,089	 2,042,289	 97,200	 5.00%
<hr/>				
PUBLIC WORKS				
<hr/>				
DPW - ADMINISTRATION	1,215,892	1,348,465	132,573	10.90%
DPW - ELECTRICAL	398,992	471,682	72,690	18.22%
DPW - ENGINEERING	84,773	92,298	7,525	8.88%
DPW - HIGHWAY	2,419,543	2,417,490	(2,053)	-0.08%
DPW- SNOW REMOVAL	500,000	650,000	150,000	30.00%
DPW - SANITATION	3,957,000	3,997,200	40,200	1.02%
DPW - BUILDING & GROUNDS	8,457,187	8,776,595	319,408	3.78%
DPW-SCHOOL CUSTODIANS	2,109,806	2,288,254	178,448	8.46%
WEIGHTS AND MEASURES	87,303	87,327	24	0.03%
 TOTAL PUBLIC WORKS	 19,230,496	 20,129,311	 898,815	 4.67%

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

GENERAL FUND	FY2011 BUDGET	FY2012 BUDGET	FY2012 INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
<hr/>				
PENSION & FRINGE				
<hr/>				
HEALTH INSURANCE	30,307,808	30,307,808	-	0.00%
LIFE INSURANCE	95,700	98,063	2,363	2.47%
PAYROLL TAXES	996,862	1,058,028	61,166	6.14%
WORKER'S COMPENSATION	789,812	730,568	(59,244)	-7.50%
UNEMPLOYMENT COMPENSATION	450,000	300,000	(150,000)	-33.33%
PENSIONS/NON-CONTRIBUTORY	333,431	333,431	-	0.00%
PENSION ACCUMULATION FUND	10,851,316	11,172,596	321,280	2.96%
TOTAL PENSION & FRINGE	43,824,929	44,000,494	175,565	0.40%
<hr/>				
DEBT SERVICE				
<hr/>				
MUNICIPAL INDEBTEDNESS	9,158,057	9,805,690	647,633	7.07%
TOTAL DEBT SERVICE	9,158,057	9,805,690	647,633	7.07%
<hr/>				
OTHER				
<hr/>				
DAMAGE TO PERSONS & PROPERTY	175,000	175,000	-	0.00%
SALARY CONTINGENCY	500,000	786,885	286,885	57.38%
BUILDING INSURANCE	228,812	251,600	22,788	9.96%
TOTAL OTHER	903,812	1,213,485	309,673	34.26%
<hr/>				
SCHOOL DEPARTMENT	48,677,466	49,489,422	811,956	1.67%

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

GENERAL FUND	FY2011 BUDGET	FY2012 BUDGET	FY2012 INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
TOTAL MUNICIPAL- GENERAL FUND APPROPRIATIONS	165,491,391	169,681,634	4,190,244	2.53%
<u>MEMO ITEMS</u>				
OVERLAY RESERVE	1,400,000	1,400,000	-	0.00%
<u>STATE ASSESSMENTS</u>				
RETIRED EMPLOYEES HEALTH INSURANCE	2,197	3,589	1,392	63.36%
AIR POLLUTION DISTRICTS	19,807	20,327	520	2.63%
METROPOLITAN AREA PLANNING COUNCIL	22,811	23,264	453	1.99%
RMV NON RENEWAL SURCHARGE	342,940	241,480	(101,460)	-29.59%
MBTA	4,629,771	4,607,662	(22,109)	-0.48%
BOSTON METRO TRANSIT DISTRICT	1,040	1,001	(39)	-3.75%
SPECIAL EDUCATION	32,538	37,094	4,556	14.00%
CHARTER SCHOOL SENDING TUITION	6,707,490	6,796,531	89,041	1.33%
TOTAL STATE ASSESSMENTS	11,758,594	11,730,948	(27,646)	-0.24%
GRAND TOTAL	\$178,649,985	\$182,802,788	\$4,152,803	2.32%

**CITY OF SOMERVILLE
FISCAL YEAR 2012
PROPOSED ENTERPRISE FUND APPROPRIATIONS**

	PERSONAL SERVICES	ORDINARY MAINTENANCE	CAPITAL OUTLAY	DEBT SERVICE	SPECIAL ITEMS	TOTAL BUDGET
WATER ENTERPRISE FUND	965,420	514,250	2,196,000	1,856,302	6,597,830	12,129,802
SEWER ENTERPRISE FUND	291,862	417,614	1,875,000	542,565	14,449,971	17,577,012
ICE RINK ENTERPRISE FUND	95,366	292,009	-	64,423	27,411	479,209
DILBOY ENTERPRISE FUND	75,000	35,000	-	-	-	110,000

City of Somerville, Massachusetts

Revenue Summary and Revenue Estimates

Fiscal Year 2012 Projections

	Budget FY2011	Budget FY2012	FY2012 Increase (Decrease)	Percent Change
<u>Taxes:</u>				
Real Estate & Personal Property	100,575,528	104,589,916	4,014,388	3.99%
Motor Vehicle Excise	4,405,041	4,600,000	194,959	4.43%
Urban Excise Tax - 121A	125,000	125,000	-	0.00%
Local Option Room Excise	479,055	496,670	17,615	3.68%
In lieu of Tax Payments	143,472	143,472	-	0.00%
Local Option Meals Tax	623,042	746,295	123,253	19.78%

Tax Revenue Total >	\$	106,351,138	\$	110,701,353		4,350,215		4.09%
---------------------	----	-------------	----	-------------	--	-----------	--	-------

Penalties & Interest on Taxes & Excises

Interest - Personal Property	3,000	4,000	1,000	33.33%
Interest - Real Estate	125,000	180,000	55,000	44.00%
Interest - Vehicle Excise	14,000	16,000	2,000	14.29%
Penalties - Taxes & Excise	125,000	175,000	50,000	40.00%
Interest Tax Liens	250,000	325,000	75,000	30.00%
Penalties - Tax Liens	40,000	22,000	(18,000)	-45.00%
Penalties-Excise Fees		-	-	0.00%

Penalties & Interest on Taxes & Excises Total>	\$	557,000	\$	722,000		165,000		29.62%
--	----	---------	----	---------	--	---------	--	--------

State Aid:

Chapter 70	19,006,095	19,108,128	102,033	0.54%
SBAB	4,230,955	4,230,955	-	0.00%
Charter School Tuition Assessment Reim.	2,453,082	1,358,485	(1,094,597)	-44.62%
Unrestricted General Government Aid	21,311,532	19,770,620	(1,540,912)	-7.23%
Police Career Incentive	50,682	26,741	(23,941)	-47.24%
Veterans Benefits	192,634	175,514	(17,120)	-8.89%
Surv SPS Abatement	322,981	318,375	(4,606)	-1.43%
Reimbursement of COLA for Non-Contributory	7,500	7,500	-	0.00%
Commonwealth of Mass. Miscellaneous	22,338	-	(22,338)	-100.00%

State Aid Total >	\$	47,597,799	\$	44,996,318		(2,601,481)		-5.47%
-------------------	----	------------	----	------------	--	-------------	--	--------

Fines & Forfeits

Towing Charges	70,000	70,000	-	0.00%
Parking Fines	7,194,119	6,915,961	(278,158)	-3.87%
Parking Fines Surcharge	220,000	240,000	20,000	9.09%
RMV Non-Renewal Surcharge	60,500	60,000	(500)	-0.83%
Delinquent Parking Ticket Recapture	300,000	-	(300,000)	-100.00%
Expired Registration and Safety Inspections	-	878,447	878,447	100.00%
Court Fines	7,000	7,000	-	0.00%
Moving Violations	325,000	325,000	-	0.00%
Restitution	4,000	3,800	(200)	-5.00%
Tobacco Fines	1,000	1,500	500	50.00%
Library - Fines	19,000	19,000	-	0.00%
Ordinance Violations	637,500	646,765	9,265	1.45%
Landcourt/Recording Fines	663	500	(163)	-24.59%
Chapter 148A, Sec. 5	2,500	2,500	-	0.00%

Fines & Forefits Total >	\$	8,841,282	\$	9,170,473	\$	329,191		3.72%
--------------------------	----	-----------	----	-----------	----	---------	--	-------

City of Somerville, Massachusetts

Revenue Summary and Revenue Estimates

Fiscal Year 2012 Projections

	Budget FY2011	Budget FY2012	FY2012 Increase (Decrease)	Percent Change
<u>Licenses & Permits:</u>			-	
Billiard / Pool / Bowling License	1,000	1,000	-	0.00%
Automatic Amusement Devise	300	180	(120)	-40.00%
Taxi Cab Medallion	34,750	38,750	4,000	11.51%
Signs	3,750	3,750	-	0.00%
Lodging House License	20,000	22,500	2,500	12.50%
Outdoor Parking License	14,240	14,240	-	0.00%
Outdoor Seating	4,500	4,500	-	0.00%
Used Car Dealer License	25,000	28,500	3,500	14.00%
Taxi Stand License	4,500	4,500	-	0.00%
Junk Dealer License	2,500	3,500	1,000	40.00%
Raffle and Bazaar Permit	250	250	-	0.00%
Marriage Permit	24,750	26,150	1,400	5.66%
Hawker/Peddler License	1,200	1,500	300	25.00%
Dog Licenses	22,500	31,000	8,500	37.78%
Garage Permits	45,000	49,500	4,500	10.00%
Flammables Permit	25,000	23,000	(2,000)	-8.00%
Sworn Weigher's License	300	300	-	0.00%
Constable's License	3,750	3,500	(250)	-6.67%
Drain Layers License	6,250	7,500	1,250	20.00%
Physicians, Osteopaths, Podiatrists	60	60	-	0.00%
Package Good Store License	68,000	68,000	-	0.00%
Malt Beverage & Wine Store License	17,500	17,500	-	0.00%
Restaurant License - Liquor	208,000	208,000	-	0.00%
Malt Beverage & Wine License - Restaurant	30,000	37,500	7,500	25.00%
Club Restaurant License - 7 Day	20,900	22,000	1,100	5.26%
Malt & Wine Educational Institution License	3,200	3,200	-	0.00%
Special Alcohol License	3,550	2,000	(1,550)	-43.66%
Common Victuallers License	45,000	45,000	-	0.00%
Innholder License	1,000	1,000	-	0.00%
Entertainment License	17,800	17,800	-	0.00%
Grant of Location	6,000	9,282	3,282	54.70%
Explosive Storage - Flammables	25,000	25,000	-	0.00%
Police Revolver Permit	2,500	4,000	1,500	60.00%
Resident Parking Permits	1,026,000	1,366,882	340,882	33.22%
Milk License	9,205	9,205	-	0.00%
Pub Swimming Pool License	2,880	2,880	-	0.00%
Funeral Director's License	525	570	45	8.57%
Burial Permits	3,600	3,600	-	0.00%
Retail and Food Permit	172,727	174,085	1,358	0.79%
Dumpster Permit	25,000	27,500	2,500	10.00%
Sidewalk Opening Permit	70,000	90,000	20,000	28.57%
Builders License	350	350	-	0.00%
Building Permit	1,936,459	2,495,910	559,451	28.89%
Inspection	26,650	27,250	600	2.25%
Gas Permit	54,150	64,980	10,830	20.00%
Plumbing Permit	80,000	105,600	25,600	32.00%
Electrical Permit	180,000	200,000	20,000	11.11%
Occupancy Permit	19,000	35,250	16,250	85.53%
Extended Retail Hours	5,000	5,500	500	10.00%
Sporting License	150	150	-	0.00%

City of Somerville, Massachusetts

Revenue Summary and Revenue Estimates

Fiscal Year 2012 Projections

	Budget FY2011	Budget FY2012	FY2012 Increase (Decrease)	Percent Change
Dog Kennel	200	325	125	62.50%
Housing Certification	1,000	1,000	-	0.00%
Physical Therapist License	5,053	5,053	-	0.00%
Close Out Sale	50	50	-	0.00%
Moving Van/POD Permits	115,000	133,000	18,000	15.65%
Livery/Limousine	200	200	-	0.00%
Auctioneer License	-	150	150	100.00%

Licenses & Permits Total >	\$	4,421,249	\$	5,473,952	\$	1,052,703	23.81%
----------------------------	----	-----------	----	-----------	----	-----------	--------

Fees

Certificate of Liens	150,000	150,000	-	0.00%
Returned Check Fee	2,500	3,300	800	32.00%
Sanitation Fees (Commercial)	120,000	123,500	3,500	2.92%
White goods	20,000	-	(20,000)	-100.00%
Royalty Income - Waste Management	200,000	250,000	50,000	25.00%
Residential Trash Fee (4 units & above)	110,000	90,000	(20,000)	-18.18%
Curb Cut Fee	18,000	18,000	-	0.00%
Sealing Fees	18,500	19,500	1,000	5.41%
Miscellaneous - Fire	11,420	23,000	11,580	101.40%
Fire Alarm Reimbursement	60,000	80,000	20,000	33.33%
Smoke Detector Inspections	56,000	45,000	(11,000)	-19.64%
Fire Detail Surcharge	25,000	25,000	-	0.00%
Police Detail Surcharge	170,000	178,000	8,000	4.71%
Custodial Detail Surcharge	8,000	8,000	-	0.00%
Police Cruiser Fees	6,200	5,600	(600)	-9.68%
Witness Fees	70	70	-	0.00%
False Alarm Fees	50,000	60,000	10,000	20.00%
Condo Application Fee	62,500	65,000	2,500	4.00%
Board of Appeals Fees	65,900	82,000	16,100	24.43%
Copies of Records	90,000	90,000	-	0.00%
Business Certificates	36,000	36,000	-	0.00%
Clerk SPGA Certificate	750	950	200	26.67%
Notarization Fee	500	500	-	0.00%
Advertising Fees	600	600	-	0.00%
Newspaper Machine Fees	4,500	3,600	(900)	-20.00%
Commission on Vending Machines	500	500	-	0.00%
Bus Shelter Advertising	14,737	15,000	263	1.78%
Removal/Transport of Garbage	2,400	2,400	-	0.00%
Miscellaneous Fees	-	5,300	5,300	100.00%
Temporary No-Parking Sign Fees	39,500	43,200	3,700	9.37%
Parking Fine Credit Card Fee	3,031	-	(3,031)	-100.00%
Fingerprinting Fees	1,700	1,700	-	0.00%
Constable Fee	1,000	1,000	-	0.00%
Bus Routes Revenue	-	500	500	100.00%

Fees Total>	\$	1,349,308	\$	1,427,220	\$	77,912	5.77%
-------------	----	-----------	----	-----------	----	--------	-------

City of Somerville, Massachusetts

Revenue Summary and Revenue Estimates

Fiscal Year 2012 Projections

	Budget FY2011	Budget FY2012	FY2012 Increase (Decrease)	Percent Change
<u>Miscellaneous Recurring</u>				
Medicaid Reimbursement	350,000	527,000	177,000	50.57%
DPW - Recycling	13,695	50,000	36,305	265.10%
Medicare Part D Drug Reimbursement	393,000	434,000	41,000	10.43%
Vendor Reimbursements	5,000	4,400	(600)	-12.00%
Settlement of Claims	179,895	-	(179,895)	-100.00%
Proceeds from Auction	100	100	-	0.00%
Miscellaneous Receipts	2,528	-	(2,528)	-100.00%
Prior Year Reimbursements	29,340	-	(29,340)	-100.00%
Miscellaneous Recurring Total >	\$ 973,558	\$ 1,015,500	\$ 41,942	4.31%
<u>Other Revenue Sources & Reserves:</u>				
Interest on Investments	396,000	396,000	-	0.00%
Rental - Municipal	296,000	294,590	(1,410)	-0.48%
Transfers-Special Revenue-Pkg. Meter Receipts	1,473,980	1,900,000	426,020	28.90%
Free Cash	3,500,000	3,500,000	-	0.00%
Overlay Surplus (Prior Years)	-	100,000	100,000	100.00%
Sale of Surplus Equipment	30,900		(30,900)	-100.00%
Development Covenant Payment - FRIT	1,000,000		(1,000,000)	-100.00%
Indirect Costs -Water Enterprise	492,332	607,059	114,727	23.30%
Indirect Costs -Sewer Enterprise	345,344	498,323	152,979	44.30%
Rainy Day Fund	1,000,000	2,000,000	1,000,000	100.00%
Other Revenue Sources & Reserves Total >	\$ 8,534,556	\$ 9,295,972	\$ 761,416	8.92%
Grand Total >	\$ 178,625,890	\$ 182,802,788	\$ 4,176,898	2.34%

BOARD OF ALDERMEN

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
BOARD OF ALDERMEN					
(511002) SALARIES - MONTHLY	279,463	279,472	256,175	<u>284,922</u>	
SUB-TOTAL PERSONAL SERVICES	279,463	279,472	256,175	<u>284,922</u>	1.9%
(524034) R&M - SERVICE CONTRACT	394	500	-	<u>500</u>	
(530011) ADVERTISING	551	2,000	745	<u>2,000</u>	
(530023) STAFF DEVELOPMENT	-	-	-	<u>-</u>	
(534003) POSTAGE	-	100	-	<u>100</u>	
(542000) OFFICE SUPPLIES	366	800	498	<u>800</u>	
(542001) STATIONERY	130	800	843	<u>800</u>	
(542005) OFFICE EQUIPMENT	-	-	-	<u>-</u>	
(542008) BOOKS & BOOKBINDING	-	-	-	<u>400</u>	
(549000) FOOD SUPPLIES & REFRESH	1,521	500	566	<u>960</u>	
(558011) FLOWERS & FLAGS	-	600	228	<u>600</u>	
(571001) IN STATE CONFERENCES	-	-	-	<u>-</u>	
(578021) DIRECT EXPENSE-BOA	34,500	34,500	31,625	<u>34,500</u>	
SUB-TOTAL ORDINARY MAINTENANCE	37,462	39,800	34,505	<u>40,660</u>	2.2%
BOARD OF ALDERMEN	316,926	319,272	290,680	<u>325,582</u>	2.0%

DEPARTMENT NAME BOARD OF ALDERMEN
 GENERAL FUND ORG NUMBER 112

Position	Name	Current Base	Fiscal Year Base	TOTAL
ALDERMAN AT LARGE	CONNOLLY, JOHN	2,083.33	24,999.96	24,999.96
ALDERMAN AT LARGE	DESMOND, BRUCE	2,083.33	24,999.96	24,999.96
ALDERMAN AT LARGE	SULLIVAN, DENNIS	2,083.33	24,999.96	24,999.96
ALDERMAN AT LARGE	WHITE, WILLIAM	2,083.33	24,999.96	24,999.96
ALDERMAN WARD I	ROCHE, WILLIAM	2,083.33	24,999.96	24,999.96
ALDERMAN WARD II	HEUSTON, MARYANN	2,083.33	24,999.96	24,999.96
ALDERMAN WARD III	TAYLOR, THOMAS	2,083.33	24,999.96	24,999.96
ALDERMAN WARD IV	PERO, WALTER	2,083.33	24,999.96	24,999.96
ALDERMAN WARD V	O'DONOVAN, SEAN	2,083.33	24,999.96	24,999.96
ALDERMAN WARD VI	GEWIRTZ, REBEKAH	2,083.33	24,999.96	24,999.96
ALDERMAN WARD VII	TRANE, ROBERT	2,083.33	24,999.96	24,999.96
CLERK	LONG, JOHN	826.83	9,921.96	9,921.96
				284,921.52

CLERK OF COMMITTEES

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
CLERK OF COMMITTEES					
(511002) SALARIES - MONTHLY	53,933	50,464	53,110	<u>51,450</u>	
SUB-TOTAL PERSONAL SERVICES	53,933	50,464	53,110	<u>51,450</u>	2.0%
(542001) STATIONERY	-	250	-	<u>250</u>	
(549000) FOOD SUPPLIES & REFRESH	958	750	-	<u>750</u>	
SUB-TOTAL ORDINARY MAINTENANCE	958	1,000	-	<u>1,000</u>	0.0%
CLERK OF COMMITTEES	54,891	51,464	53,110	<u>52,450</u>	1.9%

DEPARTMENT NAME	<u>CLERK OF COMMITTEES</u>
GENERAL FUND ORG NUMBER	<u>113</u>

Position	Name	Current Base	Fiscal Year Base	TOTAL
CLERK OF COMMITTEES	ROBERT McWATERS	1,787.49	21,449.88	21,449.88
ASST. CLERK OF COMMITTEES	CHARLES SILLARI	1,250.00	15,000.00	15,000.00
ASST. CLERK OF COMMITTEES	PETER FORCELLESE	1,250.00	15,000.00	15,000.00
				51,449.88

EXECUTIVE ADMINISTRATION

MISSION STATEMENT:

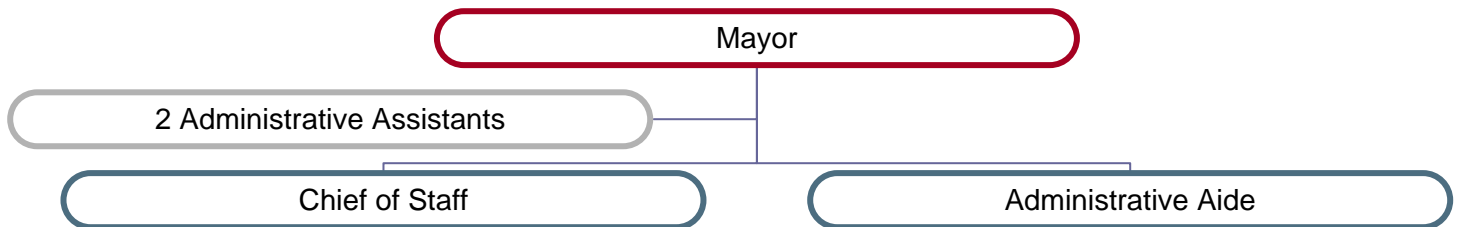
The City of Somerville strives to provide the most responsive and responsible public service in support of a safe, healthy, thriving community. We embrace innovation, foster maximum citizen participation in government, and practice sound fiscal management. We believe Somerville should be an attractive, 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	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 337,776	\$ 341,916	\$ 354,696	3.74%
ORDINARY MAINTENANCE	\$ 63,249	\$ 62,900	\$ 62,900	0.00%
SPECIAL ITEMS	\$ 114,549	\$ 100,000	\$ 105,000	5.00%
GENERAL FUND EXPENDITURES	\$ 515,574	\$ 504,816	\$ 522,596	3.52%

CHANGES BETWEEN FY11 and FY12:

- o A \$5,000 increase was included in the Mayor's Youth Summer Jobs Program.

DEPARTMENT ORGANIZATION:



FY12 Goals:

Goal 1: [Quality of Life] Celebrate Somerville as an Exceptional Place to Live, Work, Play and Raise a Family

Goal 2: [Safe Neighborhoods] Protect and Support Residents and Visitors

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 the City's Comprehensive Master Plan and SomerVision

Goal 6: [Accountability & Performance] Improve City Performance by Demonstrating Accountability and Transparency

Goal 7: [Customer Service] Offer Professional and Courteous Service, Prompt and Accurate Responses to Constituent Requests, and Reliable Access to Government Services.

EXECUTIVE ADMINISTRATION

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

EXECUTIVE ADMINISTRATION

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
EXECUTIVE ADMINISTRATION					
(511000) SALARIES	337,776	341,916	300,680	<u>354,696</u>	
SUB-TOTAL PERSONAL SERVICES	337,776	341,916	300,680	<u>354,696</u>	3.7%
(524034) R&M - SERVICE CONTRACT	2,430	4,000	1,882	<u>4,000</u>	
(530000) PROFESSIONAL & TECHNICAL	4,247	3,000	1,379	<u>3,000</u>	
(534003) POSTAGE	-	100	26	<u>100</u>	
(538005) PHOTOGRAPHY	1,575	1,500	-	<u>750</u>	
(542000) OFFICE SUPPLIES	2,697	3,000	1,082	<u>3,000</u>	
(542001) STATIONERY	1,726	3,000	2,330	<u>3,000</u>	
(542002) PHOTOCOPYING	-	300	-	<u>300</u>	
(542006) OFFICE FURNITURE	-	-	-	<u>-</u>	
(549000) FOOD SUPPLIES & REFRESH	12,879	13,000	9,588	<u>13,000</u>	
(558004) MAGAZINES/SUBSCRIPTS	-	500	-	<u>500</u>	
(558011) FLOWERS & FLAGS	978	500	214	<u>500</u>	
(558012) BADGES	1,474	1,474	1,744	<u>2,250</u>	
(571001) IN STATE CONFERENCES	-	500	-	<u>500</u>	
(572000) OUT OF STATE TRAVEL	-	-	-	<u>-</u>	
(572001) OUT OF STATE CONFERENC	1,990	-	-	<u>-</u>	
(573000) DUES AND MEMBERSHIPS	33,253	32,000	23,253	<u>32,000</u>	
SUB-TOTAL ORDINARY MAINTENANCE	63,249	62,874	41,497	<u>62,900</u>	0.0%
(512002) SUMMER YOUTH EMPLOYMEN	84,636	100,000	89,296	<u>105,000</u>	
(578018) CHARTER REFORM STUDY	-	-	-	<u>-</u>	
(578019) FINANCIAL MANAGEMNT ST	9,790	-	-	<u>-</u>	
(578022) FIRE EVALUATION STUDY	20,123	-	-	<u>-</u>	
SUB-TOTAL SPECIAL	114,549	100,000	89,296	<u>105,000</u>	5.0%
EXECUTIVE ADMINISTRATION	515,574	504,790	431,473	<u>522,596</u>	3.5%

DEPARTMENT NAME EXECUTIVE ADMINISTRATION
GENERAL FUND ORG NUMBER 121

Position	Name	Current Base	Fiscal Year Base	TOTAL
MAYOR	JOSEPH A . CURTATONE	2,403.85	125,480.97	125,480.97
CHIEF OF STAFF	JANICE DELORY	1,328.27	69,335.69	69,335.69
AIDE TO THE MAYOR	OMAR BOUKILI	1,250.00	65,250.00	65,250.00
ADMINISTRATIVE AIDE	NANCY AYLWARD	908.98	47,448.76	47,448.76
ADMINISTRATIVE AIDE	MAUREEN GRIMALDI	903.85	47,180.97	47,180.97
				354,696.39

MISSION STATEMENT:

To collaborate with departments to improve overall performance

To identify efficiencies and cost effective strategies that improve the delivery of city services.

To increase resident engagement and well being

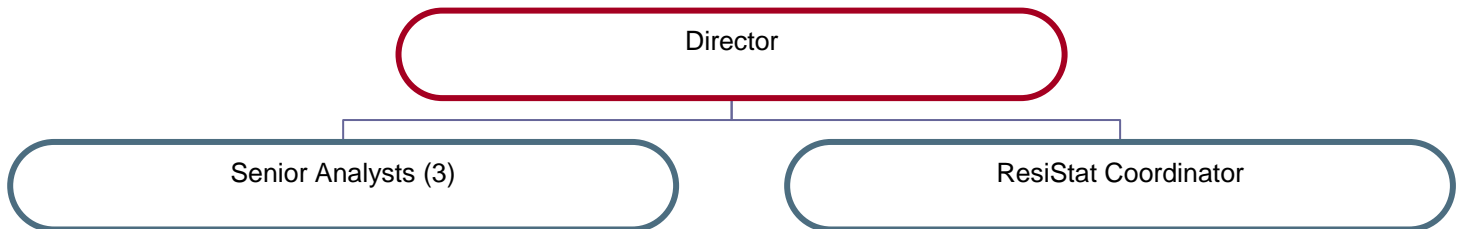
To foster a more responsive workforce through leadership training

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

ACCOUNT	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 226,680	\$ 261,111	\$ 266,191	1.95%
ORDINARY MAINTENANCE	\$ 14,571	\$ 11,340	\$ 31,340	176.37%
GENERAL FUND EXPENDITURES	\$ 241,251	\$ 272,451	\$ 297,531	9.21%

CHANGES BETWEEN FY11 and FY12:

- o \$20,000 was budgeted for the City's LeaderStat program aimed at improving the managerial and problem-solving capacity of City staff.

DEPARTMENT ORGANIZATION:**FY11 ACCOMPLISHMENTS**

- Developed a happiness survey and measurement methodology to enable Somerville to be the first city in the nation to measure the well being of its residents to inform policy decisions
- Implemented LeaderStat (Tiers 2 and 3), a framework that trained over 250 staff on adaptive leadership and collaborative problem solving
- Implemented a new measurement methodology that uses performance indicators to measure baseline and post baseline data and track progress over time.
- Introduced a Common Measures Project to New England Statnet. Somerville will serve as project lead with the goal of measuring performance across multiple cities using common indicators.
- Created a city-wide strategy for expanding the City's presence using Web 2.0 technology. Developed social media outlets from the ground up, going from zero friends on Facebook to a combined following of more than 5,000 people on Twitter, YouTube, Blogger, and the City's Facebook accounts.

- Redesigned City webpage and ResiStat page, saving thousands on design and content-creation fees.
- Spearheaded effort to purchase streetlights from NSTAR, which could yield immediate cost savings above \$200,000 per year, and potentially much more after the analysis is complete.

FY11 GOALS:

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

EXEC-SOMERSTAT

FY12 GOALS:

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
Measure well being and evaluate the impact city services/policies have on residents						
	Collect baseline data via a mail, phone and email survey	% satisfied with the City as a place to live			FY12	
	Use statistical methods to identify correlations between well being and city services					
	Hold a series of meetings with residents to share and further evaluate data					
	Market approach nationally					
	Work towards developing a well being index that can be shared nationally					
Measure and evaluate performance of departments						
	Continue to provide data analysis and performance tracking through SomerStat meetings					
	Increase the number of performance indicators used across the City					
	Gather baseline and post baseline data on all performance indicators					
	Compare Somerville's performance to other Statnet member cities via a Common Measures Project					
	Continue to measure customer satisfaction with periodic surveys and ongoing mystery customer and comment box programs					
Facilitate more cross-departmental communication and collaboration to identify and solve problems						
	Solicit agenda items from SomerStat panel and department staff					
	Develop and oversee FY12 City-wide goals exercise					
	Facilitate interdepartmental project meetings as needed					
Continue LeaderStat - a leadership framework that empowers and reconnects staff to the City's mission to improve the quality of services for residents						
	Continue training via learning labs with Professor O'Doherty					
	Expand training to include staff at all levels					

EXEC-SOMERSTAT

	Develop a LeaderStat panel to ensure cross departmental sharing and sustainability					
Provide additional resources to departments to help identify efficiencies						
	Continue SomerStat Shadowing where staff go on temporary assignment to focus on special projects within various departments					
	Develop cost saving solutions for departments					
	Develop tools departments need for optimal performance					
Increase engagement level of all residents through ResiStat program to help inform City policies and procedures						
	Develop and implement plan to increase engagement of subpopulations: Reach out to networked community members (religious leaders, nonprofit staff, etc.) as well as other City departments working on this issue (Multicultural Commission, SPD, Communications) to develop a plan and implement it.					
	Expand tool-chest and use of online and media tools used by ResiStat and City departments including social networking to further engage residents (e.g., IdeaScale, Google Moderator, Flip Cam videos, etc.).					
	Increase number of community meetings and develop forum for specialty groups	# of meetings per year	14/ year			
	Increase ResiStat email list through recruitment campaign: Multi-pronged campaign jointly promoting Email List, Website, Main Social Media feeds, and 311 via social media, as well as print marketing distributed via existing City service mailings, service interactions or welcome kits (e.g., Two-sided Info bookmark handed out with every parking permit, info card sent in other City mailings or placed in Welcome kits). Also distribute via in-person public outreach (tables at events, attendance and networking at events).	# of email addresses before and after campaign	4,782		6/2011	
	Track online analytics. Set up administrative access to all city social media feeds to gain access to page analytics. Move ResiStat email to Constant Contact for access to analytics. Begin tracking and reporting on social media (FB, Tw, blog) and email stats on quarterly or monthly basis.	# of reports per year	0		6/2011	

EXEC-SOMERSTAT

Increase ResiStat Blog page views by expanding breadth of content, cross-promoting content via social media (FB, Twitter, Digg, Quorum, etc.) and the website, increasing email newsletter subscribers and linking from newsletter to blog content, promoting blog via blog aggregation by other outlets (e.g., getting picked up by Somerville Patch as local blogger), promoting blog by posting answers to City-related questions on other local sites/blogs,	# of blog views/month	current views range from 2500 to 5000/mo with an average of 3,613.		Jun-11	
Increase ResiStat Blog page posts to an average of 3 posts per week, or ~12/month by expanding inter-departmental contacts and developing more relevant content to post.	# of blog posts per month	8		Jun-11	
Increase number of posts that share data or graphical maps	# of data/graphical posts per year	14 in past 12 months		Jun-11	
Expand breadth of departments sharing data via ResiStat blog	# of depts. sharing data via ResiStat blog	6 in past 12 months		Jun-11	
Partner with Aldermen, and other city depts., to coordinate community outreach.					

EXEC-SOMERSTAT

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
EXEC - SOMERSTAT					
(511000) SALARIES	226,152	261,111	207,865	<u>266,191</u>	
SUB-TOTAL PERSONAL SERVICES	226,152	261,111	207,865	<u>266,191</u>	1.9%
(524034) R&M - SERVICE CONTRACT	-		704	<u>-</u>	
(530000) PROFESSIONAL & TECHNICAL	2,240	1,240	22,000	<u>21,240</u>	
(542000) OFFICE SUPPLIES	1,104	600	223	<u>600</u>	
(542004) COMPUTER SUPPLIES	-	-	-	<u>500</u>	
(542005) OFFICE EQUIPMENT	528	500	-	<u>500</u>	
(549000) FOOD SUPPLIES & REFRESH	-	-	-	<u>-</u>	
(571000) IN STATE TRAVEL	77	-	-	<u>-</u>	
(578014) NEIGHBORHOOD IMP. COUN	10,622	8,500	1,240	<u>8,500</u>	
(578015) AWARDS	-	-	-	<u>-</u>	
SUB-TOTAL ORDINARY MAINTENANCE	14,571	10,840	24,168	<u>31,340</u>	189.1%
EXEC - SOMERSTAT	240,723	271,951	232,033	<u>297,531</u>	9.4%

DEPARTMENT NAME	<u>SOMERSTAT</u>
GENERAL FUND ORG NUMBER	<u>122</u>

Position	Name	Current Base	Fiscal Year Base	TOTAL
SOMERSTAT DIRECTOR	ACKER, TARA	1,389.97	72,556.43	72,556.43
SOMERSTAT JUNIOR ANALYST	HARDING, JOHN	865.38	45,172.84	45,172.84
SOMERSTAT SENIOR ANALYST	ARRIGO, BRIAN	1,057.69	55,211.42	55,211.42
SOMERSTAT SENIOR ANALYST	HADLEY, DANIEL	1,250.00	65,250.00	65,250.00
RESISTAT COORDINATOR	TAYLOR, DENISE	536.40	28,000.08	28,000.08
				266,190.77

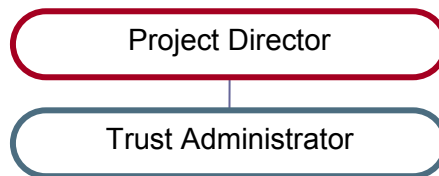
MISSION STATEMENT:

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	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ -	\$ 61,332	\$ 67,469	10.01%
ORDINARY MAINTENANCE	\$ -	\$ 5,800	\$ 350	-93.97%
GENERAL FUND EXPENDITURES	\$ -	\$ 67,132	\$ 67,819	1.02%

CHANGES BETWEEN FY11 and FY12:

- Last year \$5,600 was budgeted to pay for professional services. That money has been moved to the salaries account to allow the Director to work more hours.

DEPARTMENT ORGANIZATION:**FY11 ACCOMPLISHMENTS:**

- **Planning:** Convened monthly SomerPromise Network planning meetings with more than 50 stakeholders to develop a data-informed plan for interventions intended to improve life outcomes for children from a specific pilot population. Also, convened more than 15 meetings with smaller working groups focused on narrower topic areas, including early childhood, family engagement, K-8 academic achievement, and high school. Working with the Purchasing Department, developed RFP process to solicit proposals for execution of planned interventions.
- **Evaluation:** Working with a team of researchers from Tufts, developed data collection and analysis systems that will allow us to evaluate the success of interventions and to work with service providers and other Network members to revise our approaches while in progress so that they better achieve target outcomes.
- **Organizational:** Established SomerPromise Trust, after having reviewed project's mission and organizational documents with the Board of Aldermen and School Committee. Established and convened Advisory Board to govern the initiative, with representatives from six different stakeholder communities.
- **Integration and Leveraging of Resources:** Integrated SomerPromise priorities into the annual Community Development Block Grant RFP process, so that services funded by CDBG can be better aligned with longer-term outcomes for youth in the city, more coordinated with other youth programming, and more carefully evaluated for impact.
- **Support for Performance Management in Schools:** Assisted the Superintendent's Office in analysis of data to support decision-making as part of SomerPromise, but also with benefits for all K-8 schools in District, including:

EXEC-SOMERVILLE PROMISE ALLIANCE

- Assessment of the impact of an after school tutoring program, which led to its expansion this year;
- Development of an individualized, student-based risk assessment tool used by principals and classroom teachers to customize instructional strategies;
- Development of enrollment projections; and analysis of data to support discussions of the impact on achievement of different models of ELL programming, of classroom size, and of different teacher development initiatives.

FY11 GOALS:

	Goal	Strategic Objective	Was Goal Met?
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.	N (Unable to work with the Boston Foundation due to finance law; however, we set up a municipal trust and a governance process that is now in effect).
		Create systems for providers to submit detailed service delivery data.	Ongoing
		Develop systems of decision making with non-profit and resident networks, in partnership with Tufts child development experts.	Ongoing
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.	Submit Promise Neighborhoods grant application, in partnership with Tufts.	Y
		Identify new grants and integrate SomerPromise goals into other grant applications.	Y
		Integrate existing City or School resources, such as CDBG public service grants, into the SomerPromise data monitoring and analysis system.	Ongoing

EXEC-SOMERVILLE PROMISE ALLIANCE

FY12 GOALS:

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
Pilot Trust funding process, service delivery model, and real-time evaluation of intervention successes						
	Fund packages of services in pilot model through RFP issued in May, 2011. Increase funding by 50%	Funding distributed.	100,000		FY11	
	Evaluate services in partnership with Tufts research team. Increase interventions assessed by 50%	Percent of interventions assessed by credible, externally validated measures.	50%		FY11	
	Consult with SomerPromise Network to revise intervention strategy based on evaluation, with a goal to hold 24 meetings by the end of the fiscal year	Data informed meetings held with Network	10		FY11	
Develop expansion strategy						
	Work with District, Mayor's Office, SomerPromise Network, and Advisory Board to determine method of expanding successful components of pilot. Goal: 100 families served by the end of FY12.	Number of families served by SomerPromise	70		FY11	
	Prioritize fund-raising through solicitation of private gifts and foundation grants. Goal: increase funding by 50%.	Private or foundation funds raised.	100,000		FY11	
	Identify opportunities to better coordinate services delivered through existing funding (including local, county, state, federal, and private providers) to maximize impact on long-term life outcomes of Somerville youth. Integrate data systems with other providers. Increase the number of organizations involved to 24.	Organizations involved in SomerPromise Network.	17		FY11	
Continue to support performance management within Somerville Public Schools						
	Assist Superintendent's Office in establishing data team that facilitates a structured discussion of data with principals and other District decision-makers throughout the year. Hold 6 discussions.	Number of structured data discussions with principals or cabinet.	0		FY12	

EXEC-SOMER PROMISE

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
EXEC-SOMER PROMISE					
(511000) SALARIES	-	61,332	54,533	<u>67,469</u>	
SUB-TOTAL PERSONAL SERVICES	-	61,332	54,533	<u>67,469</u>	10.0%
(530000) PROFESSIONAL & TECHNICAL	-	5,600	2,153	<u>-</u>	
(542000) OFFICE SUPPLIES	-	200	45	<u>200</u>	
(549000) FOOD SUPPLIES & REFRESH	-	-	95	<u>150</u>	
SUB-TOTAL ORDINARY MAINTENANCE	-	5,800	2,293	<u>350</u>	-94.0%
EXEC-SOMER PROMISE	-	67,132	56,826	<u>67,819</u>	1.0%

DEPARTMENT NAME SOMER PROMISE
GENERAL FUND ORG NUM 128

Position	Name	Current Base	Fiscal Year Base	TOTAL
PROJECT DIRECTOR	HIRSCH, STEPHANIE	799.28	41,722.42	41,722.42
TRUST ADMINISTRATOR	LULOFF, DAMON	493.22	25,746.08	25,746.08
				67,468.50

EXEC-COUNCIL ON AGING

MISSION STATEMENT:

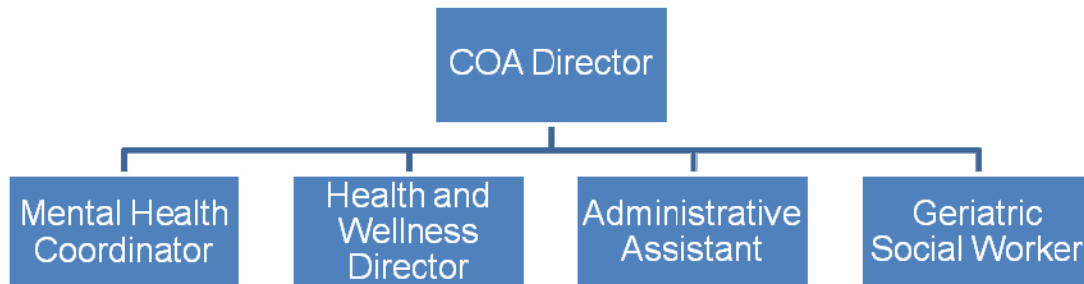
The Somerville Council on Aging (COA) provides comprehensive services that enhance the lives of the elder population and enrich the community at large. The COA is deeply committed to providing programs that reflects the health and wellness of the diversity of our elder population. We promote and support 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	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 191,614	\$ 215,234	\$ 219,421	1.90%
ORDINARY MAINTENANCE	\$ 28,427	\$ 30,950	\$ 34,318	10.90%
GENERAL FUND EXPENDITURES	\$ 220,041	\$ 246,184	\$ 253,739	3.07%

CHANGES BETWEEN FY11 and FY12:

- o No significant changes.

DEPARTMENT ORGANIZATION:



EXEC-COUNCIL ON AGING

FY12 GOALS:

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

EXEC-COUNCIL ON AGING

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
EXEC-COUNCIL ON AGING					
(511000) SALARIES	191,614	215,234	180,672	<u>219,421</u>	
SUB-TOTAL PERSONAL SERVICES	191,614	215,234	180,672	<u>219,421</u>	1.9%
(524000) REPAIRS AND MAINTENANC	-	-	125	<u>125</u>	
(524034) R&M - SERVICE CONTRACT	248	250	235	<u>325</u>	
(527001) RENTAL - BUILDINGS	25,900	26,000	23,872	<u>26,000</u>	
(534003) POSTAGE	-	-	-	<u>3,168</u>	
(542000) OFFICE SUPPLIES	583	200	424	<u>800</u>	
(549000) FOOD SUPPLIES & REFRESH	1,696	4,500	138	<u>3,900</u>	
SUB-TOTAL ORDINARY MAINTENANCE	28,427	30,950	4,794	<u>34,318</u>	10.9%
EXEC-COUNCIL ON AGING	220,041	246,184	185,466	<u>253,739</u>	3.1%

DEPARTMENT NAME
GENERAL FUND ORG NUMBER

COUNCIL ON AGING
127

Position	Name	Current Fiscal Year		TOTAL
		Base	Base	
EXECUTIVE DIRECTOR	CINDY L HICKEY	1,225.10	63,950.22	63,950.22
ASSISTANT DIRECTOR	JENNIFER QUERUSIO	855.07	44,634.65	44,634.65
ADMINISTRATIVE ASSISTANT	CONCETTA LORENTI	630.42	32,907.92	32,907.92
GERIATRIC SOCIAL WORKER	SUZANNE NORTON	746.44	38,964.17	38,964.17
MENTAL HEALTH COORDINATOR	NANCY O'CONNOR	746.44	38,964.17	38,964.17
				219,421.13

EXEC-ARTS COUNCIL

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	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 93,015	\$ 96,389	\$ 98,264	1.95%
ORDINARY MAINTENANCE	\$ 1,602	\$ 1,175	\$ 1,000	-14.89%
GENERAL FUND EXPENDITURES	\$ 94,617	\$ 97,564	\$ 99,264	1.74%

CHANGES BETWEEN FY11 and FY12:

- o No significant changes.

DEPARTMENT ORGANIZATION:



FY11 Accomplishments:

- Maintained core services and gained additional outside funding support of approximately \$200,000 to support core and expanded programming.
- Ensured that physical improvements continued in Union Square to increase the redevelopment of the square. Completed the structural banner project & the real estate/zoning redevelopment study of Union Square; continue to work on the Beacon/SCAT project.
- Increased awareness of Council/City's work through our expanded website, *Nibble*, which focuses on food and culture in Union Square.

EXEC-ARTS COUNCIL

FY11 GOALS:

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

FY12 Goals:

Maintain core services and seek additional outside funding for support	
	Increase outreach to local businesses, foundations, and individual donors to support arts programming in the City
Ensure that physical improvements continue in Union Square, furthering the redevelopment of the square	
	Secure grant funding for permanent installation of glass/stainless steel sculpture that is currently temporary to make permanent
	Continue development, with grant funding, for the Beacon project that will be on top of SCAT
Expand youth programming to better serve working parents and youth in City	
	Expand Art in a Garden program to 3 p.m. increasing contact time by 50%.
	Expand Books of Hope book touring program to better serve youth and literacy
Increase awareness of Council/City's work	
	Complete a full revision of the Arts Council's website, utilizing robust CMS software to support the City's creative sector need for improved economic development networks
Utilize the arts and existing programs to enhance City assets	
	Utilize the Council's Mystic Mural Project to create designs for signs and mural panels that will provide directional signage for the expanded boathouse and Blue Herring Tour

EXEC-ARTS COUNCIL

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
EXEC-ARTS COUNCIL					
(511000) SALARIES	93,015	96,389	85,651	<u>98,264</u>	
SUB-TOTAL PERSONAL SERVICES	93,015	96,389	85,651	<u>98,264</u>	1.9%
(530000) PROFESSIONAL & TECHNICAL	-	-	-	<u>-</u>	
(534008) WEB SITE COSTS	107	350	294	<u>600</u>	
(542000) OFFICE SUPPLIES	1,000	475	276	<u>400</u>	
(542005) OFFICE EQUIPMENT	494	-	-	<u>-</u>	
SUB-TOTAL ORDINARY MAINTENANCE	1,602	825	570	<u>1,000</u>	21.2%
EXEC-ARTS COUNCIL	94,617	97,214	86,221	<u>99,264</u>	2.1%

DEPARTMENT NAME ARTS COUNCIL
GENERAL FUND ORG NUMBER 124

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

EXEC-CONSTITUENT SERVICES

MISSION STATEMENT:

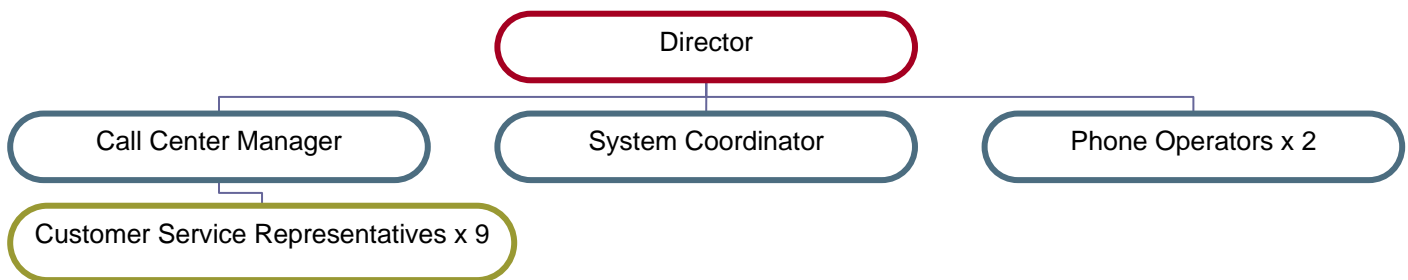
The Mayor's Office of Constituent Services' primary responsibility is the overall delivery of customer service throughout the City. This goal is achieved through the management of five primary point-of-contact centers in the City: the 311 call center, the City Hall welcome desk, the City's website, the 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	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 571,488	\$ 581,244	\$ 589,080	1.35%
ORDINARY MAINTENANCE	\$ 5,404	\$ 13,250	\$ 15,650	18.11%
GENERAL FUND EXPENDITURES	\$ 576,892	\$ 594,494	\$ 604,730	1.72%

CHANGES BETWEEN FY11 and FY12:

- o A \$2,000 increase was included to print more "Welcome to Somerville" packets.

DEPARTMENT ORGANIZATION:



FY11 ACCOMPLISHMENTS:

- On pace to take over 100,000 calls for the second consecutive year, as well as record more work orders and quick tickets than ever
- Completed Phase I of the new city website and Phase II has already begun
- Increased 311 activity to include social media, including Facebook and Twitter
- Reduced the number of abandoned calls while improving the percentage of calls answered within our Service Level Agreement
- Coordinated both group and one-on-one trainings for various employees throughout the city focused on customer service and communication.

EXEC-CONSTITUENT SERVICES

FY11 GOALS:

	Goal	Strategic Objective	Performance Measure	Was Goal Met?
1	Increase public awareness and access of 311 Call Center	<ul style="list-style-type: none"> • Make 311 data available to the public • Implement mobile 311 application for constituent use on popular mobile platforms 	Number of calls before and after mobile 311 application	Y (mobile 311 app under development)
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	Y
		Maintain or improve call abandon rate of 3%	Abandon rate	
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		Y
4	Improve City-wide customer service	<ul style="list-style-type: none"> • Increase Welcome Desk-style customer service stations at various locations throughout the City • Provide training for all customer facing personnel • Streamline the response process for constituent inquiries through increased automation 		Y (customer-service training ongoing)

EXEC-CONSTITUENT SERVICES

FY12 GOALS

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
Increase usage of 311 without hiring new operators						
	Drive traffic to the website through extended outreach and greater web visibility	Percentage of work orders created online	2.7%		FY11	
		Total number of work orders created online				
Introduce new technologies to engage more residents						
	Work with a vendor to produce smartphone applications for each major platform	Number of platforms with an available 311 app			FY12	
		Number of registered users			FY12	
	Create a "Somerville Sweeper," which will allow residents to sign up for email notifications of street sweeping dates	Number of subscribers to Somerville Sweeper service			FY12	
	Release frequent reports on 311 data	Number of departments, sub-departments and individual service request types released			FY12	
Increase call performance during snow emergencies						
	Put more basic snow information in the automated response	Released calls during snow emergencies that did not go into general queue (People who listen to snow info message and hang up before being transferred to 311 customer service rep)	Approx. 1300		FY11	
Answer calls in a timely manner after hours						
	Divert calls more quickly to a local call center	Abandoned calls at the after-hours call center	3108	2465	FY11	
Answer calls in a timely manner at the main call center						
	Improve customer service by reducing abandoned calls and improving service level	Calls answered in 20 seconds or less	83.10%	85.10%	FY11	2.41%
		Abandoned call rate	3.65	3.19	FY11	- 12.60%

EXEC-CONSTITUENT SERVICES

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
EXECUTIVE - CONSTITUENT SERVICES					
(511000) SALARIES	525,999	538,454	468,872	<u>547,433</u>	
(512000) SALARIES & WAGES TEMPO	29,409	27,000	36,242	<u>25,000</u>	
(513000) OVERTIME	12,085	12,000	5,612	<u>13,000</u>	
(514004) SHIFT DIFFERENTIALS	-	-	-	<u>-</u>	
(514006) LONGEVITY	2,500	2,500	2,500	<u>2,800</u>	
(515011) HOLIDAYS - S.M.E.A.	295	590	589	<u>147</u>	
(515012) PERFECT ATTENDANCE	500	-	500	<u>-</u>	
(519004) UNIFORM ALLOWANCE	700	700	700	<u>700</u>	
SUB-TOTAL PERSONAL SERVICES	571,488	581,244	515,014	<u>589,080</u>	1.3%
(530000) PROFESSIONAL & TECHNICAL	2,400	2,000	2,000	<u>2,400</u>	
(530008) EMPLOYEE TRAINING COUR	689	3,000	-	<u>3,000</u>	
(534003) POSTAGE	24	1,000	-	<u>1,000</u>	
(534006) EXPRESS/FREIGHT	-	-	-	<u>-</u>	
(542000) OFFICE SUPPLIES	1,014	1,500	2,773	<u>5,000</u>	
(542001) STATIONERY	1,278	5,000	25	<u>3,500</u>	
(542006) OFFICE FURNITURE	-	750	-	<u>750</u>	
(542007) COMPUTER EQUIPMENT	-	-	-	<u>-</u>	
SUB-TOTAL ORDINARY MAINTENANCE	5,404	13,250	4,798	<u>15,650</u>	18.1%
EXECUTIVE - CONSTITUENT SERVICES	576,892	594,494	519,813	<u>604,730</u>	1.7%

DEPARTMENT NAME CONSTITUENT SERVICES
 GENERAL FUND ORG NUMBER 125

Position	Name	Current Base	Fiscal Year Base	TOTAL
DIRECTOR	CRAIG, STEVE	1,389.97	72,556.43	72,556.43
CALL CENTER MANAGER	VIVEIROS, ELEN	955.1	49,858.83	49,858.83
SYSTEM COORDINATOR	COSTA, EILEEN	932.01	48,650.92	48,650.92
CUSTOMER SERVICE REP I	JOSEPH, WIDLINE	729.91	38,101.30	38,101.30
CUSTOMER SERVICE REP I	CARLISLE, NAHOMI	715.22	37,334.48	37,334.48
CUSTOMER SERVICE REP I	GARCIA, VERONICA	715.22	37,334.48	37,334.48
CUSTOMER SERVICE REP I	MOOS, JESSIE	715.22	37,334.48	37,334.48
CUSTOMER SERVICE REP I	PERO, EMILY	715.22	37,334.48	37,334.48
CUSTOMER SERVICE REP II	WRIGHT, HEATHER	715.22	37,334.48	37,334.48
CUSTOMER SERVICE REP II	COOK, LORI	715.22	37,334.48	37,334.48
CUSTOMER SERVICE REP II	ZAROUKI, LINDA	715.22	37,334.48	37,334.48
OPERATOR, CITY HALL	DOUGLAS, NORMA	736.82	38,462.00	40,435.69
OPERATOR, CITY HALL	ALLEN, CAROL	736.82	38,462.00	40,135.69
				551,080.25

MISSION STATEMENT:

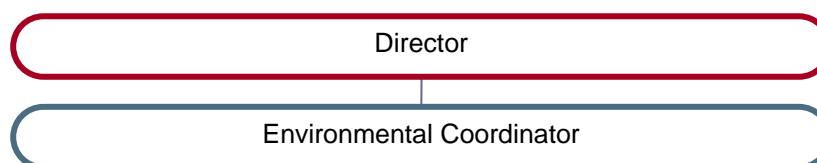
To identify, implement and promote cost effective strategies to reduce the environmental impacts of Somerville City government and Somerville businesses and residents. OSE strives to make Somerville a sustainable city by reducing the energy use and environmental impacts of City operations, adopting and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

ACCOUNT	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 130,088	\$ 130,277	\$ 133,175	2.20%
ORDINARY MAINTENANCE	\$ 16,419	\$ 3,750	\$ 2,500	-33.30%
GENERAL FUND EXPENDITURES	\$ 146,507	\$ 134,027	\$ 135,675	1.23%

CHANGES BETWEEN FY11 and FY12:

- No significant changes.

DEPARTMENT ORGANIZATION:



FY11 Accomplishments:

- Rolled out successful Single Stream Recycling Pilot, which resulted in a 60% increase in recycling rate for the Pilot area.
- Increased recycling opportunities at all City School Buildings.
- Developed and implemented a Residential Energy Efficiency program
- Worked with the Department of Public Works and the School Department to ensure that Capuano School and Public Safety Building were safely remediated after July flooding
- Oversaw the Energy Services Company contract with Honeywell, which resulted in a reduction of 1400 metric tons of CO2 and a savings of \$431,893

FY11 GOALS:

	Goal	Strategic Objective	Was Goal Met?
1	Increase solid waste diversion rate by promoting recycling and composting citywide	<ul style="list-style-type: none"> ○ Implement single stream pilot in FY11 ○ Evaluate pilot and develop City Wide single Stream plan. ○ Public education promoting recycling using data and website as well as community meetings ○ Environmental education for Grade 6 and 8 for recycling using Russell resource ○ Perform trash and recycling audits in City buildings and schools ○ Create new opportunities for residents and city government to compost ○ Continue to promote sale of home composting machines at DPW counter 	Y (composting objective ongoing)
2	Reduce the City of Somerville's carbon footprint	<ul style="list-style-type: none"> ○ Use data from energy bills, Honeywell ESCO project and state energy tracking program to monitor the energy usage of city buildings ○ Implement Honeywell's Act Earth environmental educational materials in City schools ○ Develop Energy Roadmap for City ○ Implement Citywide Residential Energy Efficiency program 	Y
3	Ensure that Somerville receives Green Communities status	<ul style="list-style-type: none"> ○ Meet five program criteria, including implementation of the Stretch Code 	Ongoing
4	Oversee closure of contaminated sites and manage any new ones	Closure of outstanding sites using on-call contract services	Ongoing

EXEC-OFFICE OF SUSTAINABILITY & ENVIRONMENT

FY12 Goals:

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
Increase solid waste diversion rate by promoting recycling and composting citywide						
	Continue evaluating Ward 5 (FY11) single stream pilot	Avg. monthly recycling tonnage before and after single stream (Ward 5 pilot area)	3.77 tons/yr	6.04 tons/yr	Oct 2010 - May 2011	60%
	Roll out single stream city wide in FY12	Citywide recycling rate before and after single stream	16% of total waste		FY12	
	Increase Composting Opportunities through a voluntary compost drop-off program	Tons of compost diverted				
Reduce the City of Somerville's carbon footprint						
	Develop a performance contract to upgrade all City Streetlights to LED or other energy saving technology	# LED Lights installed per year			FY12	
		Total street light power usage per year (kWh)	3,326,000 kWh/ yr		FY11-FY12	
	Expand residents opportunities to improve energy efficiency in their home through a partnership with NSTAR					
	Implement a Clean Vehicle Policy					
	Engage City and Community Leaders on long range planning for climate change					
	Increase the City's use of Renewable Energy Technologies on City property	Total citywide renewable energy generation (kWh)	12,000 kWh/ yr		FY11-FY12	
	Update citywide Greenhouse Gas Inventory					
Make the City of Somerville a leader in Green Procurement						
	In conjunction with Purchasing Department, significantly increase our purchase of Green Products through an Environmentally Preferable Procurement Policy					
Ensure that environmental hazards on City properties are quickly and safely addressed						
	Work with Department of Public Works to address individual hazards as they are discovered, i.e. hazardous waste sites, indoor air quality issues	# hazardous waste sites remediated per year	7 waste sites/ yr		FY11	

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
EXEC-OS ENVIRONMENT					
(511000) SALARIES	130,088	130,277	115,805	<u>133,175</u>	
SUB-TOTAL PERSONAL SERVICES	130,088	130,277	115,805	<u>133,175</u>	2.2%
(521001) ELECTRICITY	1,219	2,000	-	<u>1,500</u>	
(530000) PROFESSIONAL & TECHNICAL	15,200	-	-	<u>-</u>	
(530011) ADVERTISING	-	-	-	<u>-</u>	
(534003) POSTAGE	-	50	-	<u>50</u>	
(542000) OFFICE SUPPLIES	-	500	-	<u>500</u>	
(542001) STATIONERY	-	200	-	<u>200</u>	
(542004) COMPUTER SUPPLIES	-	-	-	<u>-</u>	
(542005) OFFICE EQUIPMENT	-	500	-	<u>250</u>	
(558004) MAGAZINES/SUBSCRIPTS	-	-	-	<u>-</u>	
(571001) IN STATE CONFERENCES	-	-	-	<u>-</u>	
(573000) DUES AND MEMBERSHIPS	-	-	-	<u>-</u>	
SUB-TOTAL ORDINARY MAINTENANCE	16,419	3,250	-	<u>2,500</u>	-23.1%
EXEC-OS ENVIRONMENT	146,507	133,527	115,805	<u>135,675</u>	1.6%

DEPARTMENT NAME	OFF. OF SUSTAINABILITY AND ENVIRONMENT
GENERAL FUND ORG NUMBER	126

Position	Name	Current Base	Fiscal Year Base	TOTAL
DIRECTOR	DAVID LUTES	1,538.45	80,307.09	70,670.24
ENVIRONMENTAL COORDINATOR	VITHAL DESHPANDE	1,197.41	62,504.80	62,504.80
				133,175.04

COMMUNICATIONS

MISSION STATEMENT:

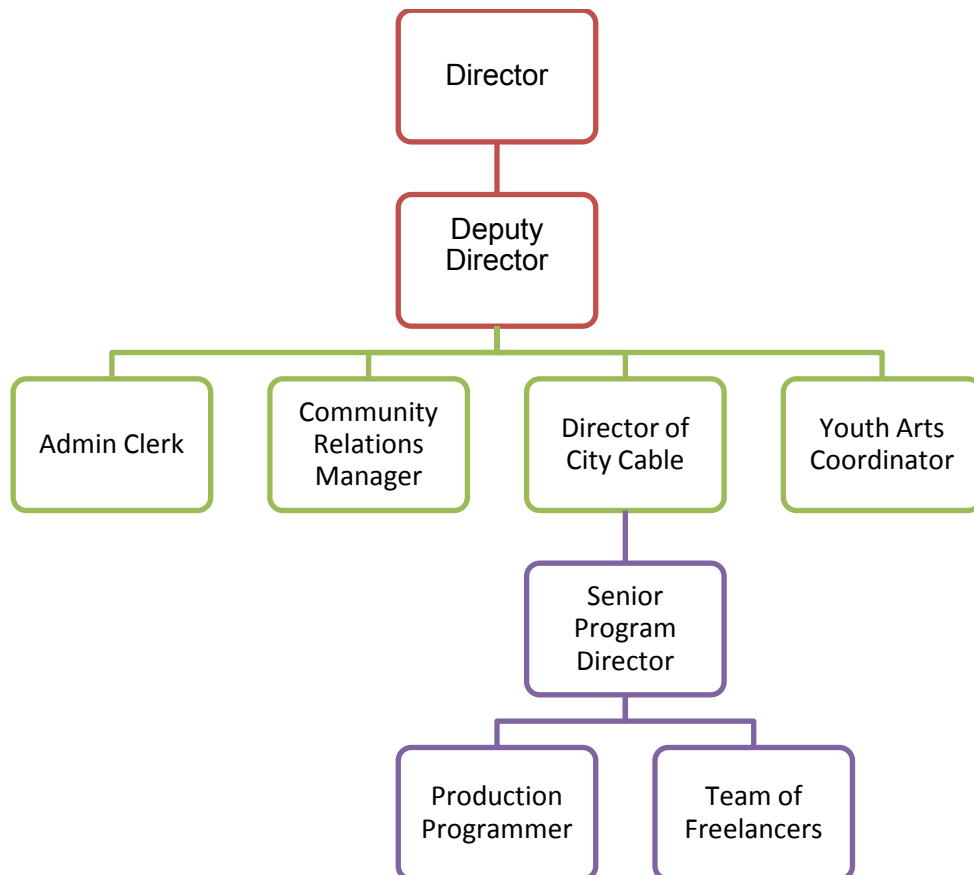
To facilitate better communications between city government and the general public. The Communications Department strives to keep Somerville on the cutting edge of the Digital Age, employing Internet and video technology to reach the broadest possible number of people concerning events and emergencies 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	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 42,827	\$ 43,387	\$ 43,148	-0.55%
ORDINARY MAINTENANCE	\$ 79,403	\$ 3,325	\$ 8,325	150.38%
GENERAL FUND EXPENDITURES	\$ 122,230	\$ 46,712	\$ 51,473	10.19%

CHANGES BETWEEN FY11 and FY12:

- \$5,000 was included to pay police details for City events. A corresponding cut of \$5,000 was made to the Police Overtime line. Paying a police detail is more cost effective than paying at an overtime rate.

DEPARTMENT ORGANIZATION:



COMMUNICATIONS

FY11 ACCOMPLISHMENTS:

- Increased number of cable tapings to more than 500 in calendar year 2010, an all-time high for the City. Also began to produce web-exclusive video for YouTube and Vimeo channels.
- Worked with other departments (311, SomerStat, IT) to re-launch City homepage.
- Brought on New Media Manager and helped establish City presence on social media platforms.
- Established SomerStreets as a major recurring event, bringing in more than 3,000 people to the final two outings in 2010.
- Absorbed CTY system into cable budget, ensuring funding for emergency communications system, which proved vital during water, flood and snow emergencies.

FY11 GOALS:

	Goal	Strategic Objective	Was Goal Met?
1	Better deploy volunteers for communications activities	<ul style="list-style-type: none"> • Establish a crew of Town Criers to connect with the community at a personal level • Recruit more volunteers to take part in youth programs and public events 	Y
2	Modernize city communications	<ul style="list-style-type: none"> • Increase amount of Web-exclusive content • Establish rolling capital plan for City Cable • Expand Web presence of City Hall • Launch Twitter campaign to lobby Google 	Y
3	Diversify cable programming	<ul style="list-style-type: none"> • Increase youth-generated programming • Develop and air reality shows 	Y
4	Streamline CTY	<ul style="list-style-type: none"> • Establish multi-lingual CTY calls in Portuguese, Spanish and Creole • Improve CTY user portal 	Y
5	Increase Somerville's film/television presence	<ul style="list-style-type: none"> • Establish formal film permitting procedure • Reach out to film studios to locate in Somerville 	Y
6	Connect better with young adult population and have young adults become more involved with citywide issues	<ul style="list-style-type: none"> • Expand city's social media outreach • Use SomerStreets as a testing ground to recruit young adults to city events • Build a database of residents ages 18-36 	Y: social media N: no database of 18-36 year olds
7	Reach out to cable viewers	<ul style="list-style-type: none"> • Gather viewership statistics • Run weekly promos, alerting viewers to upcoming shows 	N

COMMUNICATIONS

FY12 GOALS:

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
Modernize city communications						
	Increase City's web presence	# of YouTube Channel views	3,365		FY12	
		# of Twitter followers	2,659		FY12	
		# of Facebook fans	11,245		FY12	
		Websites/blog traffic			FY12	
		# of new web tools introduced (e.g. Google Moderator)				
	Work with other departments to add multi-lingual capacity to CTY	# languages available to CTY users	1		FY12	
	Create new multimedia content for departmental pages within the City's website	# of departments with a multimedia webpage	1		FY12	
Diversify cable programming						
	Increase youth-generated programming	# of new youth-produced programs	0	2	FY11	2
	Develop and air reality shows	# of reality shows aired	0		FY12	
Increase Somerville's film/television presence						
	Establish formal film permitting procedure	Establishment of film permitting procedure				
Enhance the communication capabilities of city government						
	Represent the Mayor's values, goals and accomplishments through accurate press releases and presentations					
	Partner with other departments to help open communication between the City and its residents	# of Facebook, twitter and web pages produced for other departments	0		FY12	
		# YouTube and cable shows produced for other departments	0	20	FY11	

COMMUNICATIONS

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
COMMUNICATIONS					
(511000) SALARIES	41,468	41,469	36,861	<u>41,468</u>	
(514006) LONGEVITY	850	1,250	1,250	<u>1,250</u>	
(515011) HOLIDAYS - S.M.E.A.	159	318	317	<u>79</u>	
(519004) UNIFORM ALLOWANCE	350	350	350	<u>350</u>	
SUB-TOTAL PERSONAL SERVICES	42,827	43,387	38,777	<u>43,148</u>	-0.6%
(524006) R&M - COMMUN. EQUIP.	-	300	-	<u>300</u>	
(524034) R&M - SERVICE CONTRACT	182	400	250	<u>400</u>	
(530000) PROFESSIONAL & TECHNICAL	77,482	-	-	<u>-</u>	
(530018) POLICE DETAIL	-	-	-	<u>5,000</u>	
(534003) POSTAGE	-	200	-	<u>200</u>	
(534006) EXPRESS/FREIGHT	231	300	110	<u>300</u>	
(534010) BAPERN LINE RENTAL	1,325	1,425	1,325	<u>1,425</u>	
(542000) OFFICE SUPPLIES	183	200	200	<u>200</u>	
(573000) DUES AND MEMBERSHIPS	-	500	-	<u>500</u>	
SUB-TOTAL ORDINARY MAINTENANCE	79,403	3,325	1,885	<u>8,325</u>	150.4%
COMMUNICATIONS	122,230	46,712	40,662	<u>51,473</u>	10.2%

DEPARTMENT NAME COMMUNICATIONS
GENERAL FUND ORG NUMBER 157

Position	Name	Current Base	Fiscal Year Base	TOTAL
PRINCIPAL CLERK	SHERWOOD, ANNA	794.41	41,468.20	43,147.64

PERSONNEL

MISSION STATEMENT:

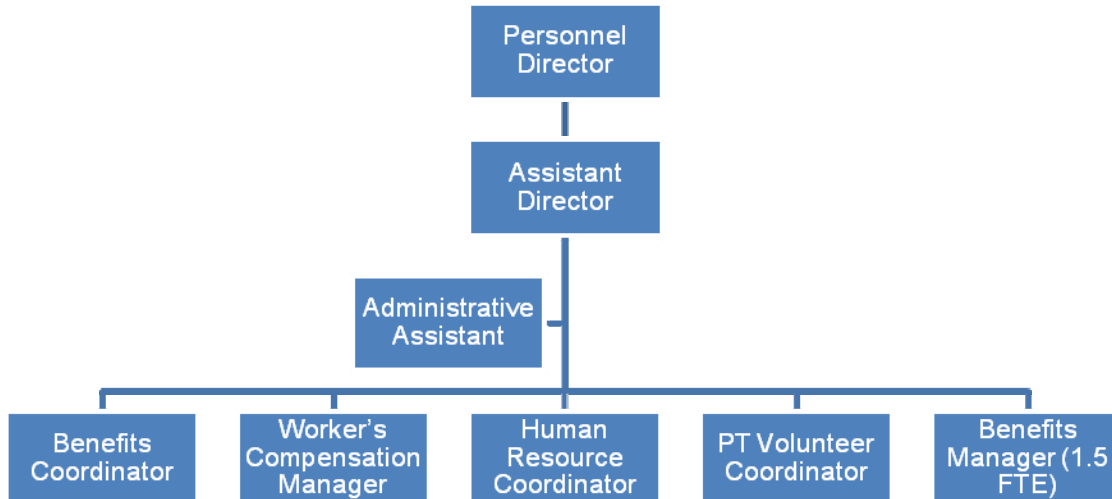
The City of Somerville's Personnel Department ensures the successful delivery of city services by recruiting and retaining talented, qualified employees to provide the highest possible level of public service.

ACCOUNT	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 286,189	\$ 241,637	\$ 233,328	-3.44%
ORDINARY MAINTENANCE	\$ 103,279	\$ 161,900	\$ 219,900	35.82%
SPECIAL ITEMS	\$ 16,911	\$ 44,000	\$ 44,000	0.00%
GENERAL FUND EXPENDITURES	\$ 406,379	\$ 447,537	\$ 497,228	11.10%

CHANGES BETWEEN FY11 and FY12

- o \$50,000 was budgeted under Professional and Technical Services to hire a investigative firm for public safety background checks..

DEPARTMENT ORGANIZATION:



FY11 ACCOMPLISHMENTS:

- Oversaw a national search for a new Chief of Police, which included a facilitation of a citizen task force, solicitation of community participation and a site visit.
- Successfully transitioned certain duties formerly performed by HRD from State to the City.
- Conducted an extensive Police Certification process that enabled the City to hire 16 police officers.
- Conducted an extensive Fire Certification process that enabled the City to hire 13 firefighters.
- Updated and streamlined the non-union performance appraisal process for annual reviews.
- Presented our 6th annual Perks Fair for all City and School employees.
- Revised the City Employment Application.
- Developed an EAP policy for both Management and Employees to utilize as a resource.
- Monitored procedures to continue to reduce Workers' Compensation costs to the City, resulting in projected savings of approximately 16% compared to last year.
- Have begun research for an HRIS system to encompass various components with regards to streamlining all Personnel activity.
- Welding Safety Training took place on October 26, 27, 28 & November 2 and 30 individuals from the DPW completed the course.
- WorkZone Safety Training took place on November 9, 16 & 18 and 46 individuals from the DPW (this number includes me as well) completed the course.

PERSONNEL

FY11 GOALS:

	Goal	Strategic Objective	Was Goal Met?
1	Streamline and standardize employment practices for applicants, employees, volunteers, and retirees.	<ul style="list-style-type: none"> • Research and recommend a comprehensive Human Resources Information System for use within the City • Fully launch the Mayor's SomerServe initiative by transitioning the Volunteer Coordinator to Youth & Volunteer services coordinator which allowed the city to leverage the volunteer program's existing networks. • Research and recommend a comprehensive Workers Compensation database that allows for streamlined bill paying and case management • Improve oversight and administration of unemployment benefits provided by the City • Work collaboratively with Retirement and Payroll to identify areas for improvement and streamline processes to ensure comprehensive services for our employees and retirees • Successfully transitioned HRD process from State to the City with the creation of HR Coordinator / Civil Service Manager position. 	Yes/Ongoing
2	Provide the best possible city services by hiring and maintaining talented professionals.	<ul style="list-style-type: none"> • Complete a nation-wide search and recommend a Police Chief to the Mayor and Board of Aldermen. • Under MGL Ch. 32B Section 19, work with the Public Employees Committee to explore the possibility of joining the State's Group Insurance Commission. • Maintain Public Safety Reserve Lists. 	Yes/Ongoing

PERSONNEL

FY12 GOALS:

FY12 Goal	Strategic Objective
Administer employment practices for applicants, employees, volunteers, and retirees in a fair and uniform way	
	Develop comprehensive collective bargaining strategy
	Maintain centralized employee Personnel files and meet mandated compliance
	Support employees and managers through the administration of EAP, FMLA, and through improving employee manager relationships
	Increase satisfaction with services offered by Personnel
Recruit, hire, and maintain talented professionals	
	Recruit and hire for all city employees including public safety
	Administer comprehensive health and welfare benefits for City and School employees, retirees, and surviving spouses
	Decrease number of errors identified through reconciliation
	Administer Workers Compensation in compliance with Ch 152
Streamline workers' compensation processes	
	Implement the use of MediPayor (a workers' compensation web based software) to further streamline bill paying and case management
Promote worker safety	
	Provide safety trainings for city employees

PERSONNEL

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
PERSONNEL					
(511000) SALARIES	275,059	232,625	184,327	<u>222,378</u>	
(521000) SALARIES -TEMPORARY	-	-	-	<u>2,080</u>	
(511002) SALARIES - MONTHLY	7,390	7,039	6,453	<u>7,177</u>	
(514006) LONGEVITY	3,000	1,250	1,250	<u>1,250</u>	
(515011) HOLIDAYS - S.M.E.A.	390	373	-	<u>93</u>	
(515012) PERFECT ATTENDANCE	-	-	500	<u>-</u>	
(519004) UNIFORM ALLOWANCE	350	350	350	<u>350</u>	
SUB-TOTAL PERSONAL SERVICES	286,189	241,637	192,879	<u>233,328</u>	-3.4%
(524007) R&M - OFFICE EQUIPMENT	250	-	222	<u>-</u>	
(524034) R&M - SERVICE CONTRACT	655	300	-	<u>300</u>	
(530000) PROFESSIONAL & TECHNICAL	60,120	90,000	68,682	<u>150,000</u>	
(530008) EMPLOYEE TRAINING COUR	10,221	10,000	4,183	<u>10,000</u>	
(530011) ADVERTISING	12,477	20,000	7,771	<u>20,000</u>	
(530017) ARBITRATION SERVICES	11,756	25,000	8,600	<u>25,000</u>	
(534003) POSTAGE	1,200	400	42	<u>400</u>	
(542000) OFFICE SUPPLIES	2,324	1,200	1,113	<u>1,200</u>	
(542001) STATIONERY	303	1,000	305	<u>1,000</u>	
(542004) COMPUTER SUPPLIES	-	2,000	-	<u>-</u>	
(549000) FOOD SUPPLIES & REFRESH	100	1,000	-	<u>1,000</u>	
(558004) MAGAZINES/SUBSCRIPTS	797	1,000	881	<u>1,000</u>	
(571001) IN STATE CONFERENCES	60	1,000	70	<u>1,000</u>	
(573000) DUES AND MEMBERSHIPS	275	1,000	435	<u>1,000</u>	
(578008) REIMB/ALLOWANCES	2,741	5,000	3,050	<u>5,000</u>	
(578015) AWARDS	-	3,000	-	<u>3,000</u>	
SUB-TOTAL ORDINARY MAINTENANCE	103,279	161,900	95,354	<u>219,900</u>	35.8%
(519016) ED INCENTIVES SMEA A	3,776	7,500	-	<u>7,500</u>	
(519017) EDUCATIONAL INCENTIVE	6,134	20,000	2,049	<u>20,000</u>	
(519018) ED INCENTIVE - FIRE AL	-	5,000	-	<u>5,000</u>	
(519019) ED INCENTIVE - E911	-	3,500	-	<u>3,500</u>	
(519020) SMEA EMPLOY FLUENCY BO	7,000	8,000	6,500	<u>8,000</u>	
SUB-TOTAL SPECIAL	16,911	44,000	8,549	<u>44,000</u>	0.0%
PERSONNEL	406,379	447,537	296,782	<u>497,228</u>	11.1%

DEPARTMENT NAME	<u>PERSONNEL</u>
GENERAL FUND ORG NUMBER	<u>152</u>

Position	Name	Current Base	Fiscal Year Base	TOTAL
DIRECTOR	SARAH KLOOS	1,346.15	70,269.03	70,269.03
AFFIRMATIVE ACTION OFFICER	SARAH KLOOS	181.38	2,176.56	2,176.56
ASSISTANT DIRECTOR	CANDACE COOPER	1,153.85	60,230.97	60,230.97
ADA COORDINATOR	CARLENE CAMPBELL	416.67	5,000.04	5,000.04
HUMAN RESOURCE COORDINATOR	DEBORAH CONNOLLY	826.92	43,165.22	43,165.22
ADMINISTRATIVE ASSISTANT	DONNA JOY	933.20	48,713.04	50,406.36
				231,248.18

INFORMATION TECHNOLOGY

MISSION STATEMENT:

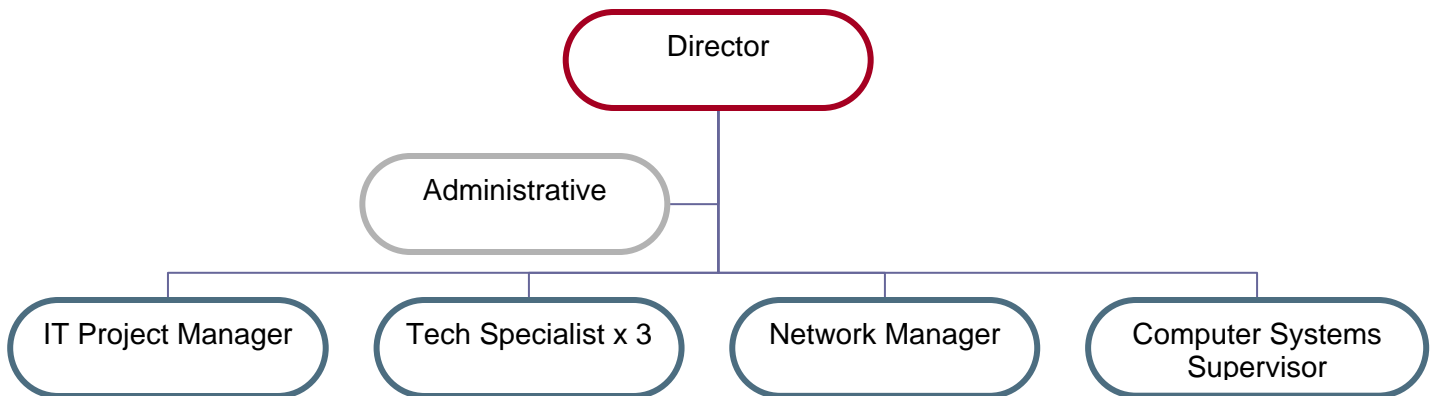
The mission of the IT Department is to leverage technology to maximize the productivity of City staff. The IT Department also improves customer services by partnering closely with other departments to foster and build standard functional commonality across organizations while maintaining, improving and delivering reliable technology infrastructure for the City employees and residents.

ACCOUNT	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 556,432	\$ 547,536	\$ 552,981	0.99%
ORDINARY MAINTENANCE	\$ 910,667	\$ 927,300	\$ 897,510	-3.21%
GENERAL FUND EXPENDITURES	\$ 1,467,099	\$ 1,474,836	\$ 1,450,491	-1.65%

CHANGES BETWEEN FY11 and FY12:

- No significant changes.

DEPARTMENT ORGANIZATION:



FY11 ACCOMPLISHMENTS:

- Successful implementation of a new Financial System. Expense (Requisition, Purchase Orders and Accounts Payable) and Budget projection modules were successfully implemented on time and on budget.
- Launch of a new open source Website eliminating ongoing maintenance costs of nearly \$9,000 in annual maintenance and support costs.
- Converted the Public safety nonE911 services to VoIP while adding redundancy to the City's telecommunications infrastructure

INFORMATION TECHNOLOGY

- Implemented an Electronic Fax solution to eliminate ongoing costs for copper lines
- Increased Central storage capacity to 30 TB with real-time replication
- Successfully completed a pilot project for virtual desktops to eliminate ongoing hardware refresh costs

FY11 GOALS:

	Goal	Strategic Objective	Was Goal Met?
1	Utilize technological solutions to streamline city services and improve customer service	<ul style="list-style-type: none"> • Implement MUNIS integrated financial software system, starting with the core financial modules – G/L, Req & General Billing – by July 1st, 2010 • MUNIS Phase 2: Utility Billing, Revenues and Licenses & Permits • 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 • Develop a comprehensive intranet for City staff • Convert City & School fax lines to E-fax • Retire Meridian at City Hall 	Y (MUNIS Phase 2 and the development of an intranet for City staff is Ongoing)
2	Build out the City's disaster recovery data center	<ul style="list-style-type: none"> • City Hall Location 2 • PD Location 3 	Y

INFORMATION TECHNOLOGY

FY12 GOALS:

FY12 Goal	Strategic Objective
Implement MUNIS Revenue modules for Tax, Utility Billing, Licensing and Permits	
	Continue to work with functional groups in the City to convert data accurately, train the end users and implement the project
Retire Meridian System	
	Complete the E-Fax implementation and turn off the Meridian PBX system.
Increase Capacity for Server and desktop Virtualization	
	Continue to reduce new hardware procurement by leveraging virtual servers and desktops
Faster response to FOI Requests	
	Empower departments to access Electronic information for Public requests
New HRIS system	
	Work with Finance and Personnel Departments to formulate the requirements for a comprehensive HR system
Expand the City's data center footprint	
	Continue to diversify locations for Failover and Disaster recovery needs for City Systems
Integration of Email systems for City and Police Department	
	Upgrade the current E-mail system to consolidate the infrastructure for City and Police Departments while maintaining the individuality for security purposes

INFORMATION TECHNOLOGY

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
INFORMATION TECHNOLOGY					
(511000) SALARIES	547,477	542,176	481,982	549,126	
(514006) LONGEVITY	3,950	3,350	3,350	3,350	
(515011) HOLIDAYS - S.M.E.A.	1,139	2,010	2,009	505	
(515012) PERFECT ATTENDANCE	1,000	-	300	-	
(519004) UNIFORM ALLOWANCE	700	-	-	-	
(519015) AUTO ALLOWANCE	2,167	-	-	-	
SUB-TOTAL PERSONAL SERVICES	556,432	547,536	487,641	552,981	1.0%
(524007) R&M - OFFICE EQUIPMENT	-	-	-	-	
(524015) R&M - COMPUTER EQUIPMT	40,488	25,000	49,033	20,000	
(524033) R&M - SOFTWARE	329,486	525,000	400,161	499,000	
(530000) PROFESSIONAL & TECHNICAL	44,872	17,000	96,227	5,000	
(530008) EMPLOYEE TRAINING COUR	29,162	35,000	-	30,000	
(530011) ADVERTISING	60	-	-	-	
(530028) SOFTWARE SERVICES	1,095	15,000	-	15,000	
(534001) PHONE MAINTENANCE	9,606	25,000	800	5,000	
(534002) CELLUAR & PAGING SERVI	-	-	-	73,200	
(534003) POSTAGE	20	-	20	-	
(534007) PSTN-USAGE	(16,439)	130,000	(52,787)	52,360	
(534008) WEB SITE COSTS	10,000	10,000	10,000	3,000	
(534009) INTERNET MAINTENANCE	41,633	33,000	39,117	33,000	
(542000) OFFICE SUPPLIES	670	1,500	511	1,500	
(542001) STATIONERY	331	-	-	-	
(542004) COMPUTER SUPPLIES	10,347	20,000	8,548	20,000	
(542006) OFFICE FURNITURE	-	-	-	-	
(542007) COMPUTER EQUIPMENT	408,682	90,000	87,194	139,650	
(573000) DUES AND MEMBERSHIPS	655	800	655	800	
SUB-TOTAL ORDINARY MAINTENANCE	910,667	927,300	639,481	897,510	-3.2%
(585002) EQUIPMENT-COMMUNICATIO	-	-	60,184	-	
(585014) COMPUTER EQUIPMENT	-	-	-	-	
SUB-TOTAL CAP	-	-	60,184	-	0.0%
INFORMATION TECHNOLOGY	1,467,099	1,474,836	1,187,305	1,450,491	-1.7%

DEPARTMENT NAME	<u>INFORMATION TECHNOLOGY</u>
GENERAL FUND ORG NUMBER	<u>155</u>

Position	Name	Current Base	Fiscal Year Base	TOTAL
DIRECTOR	VISWANATHAN, KARTHIK	2,115.38	110,422.84	110,422.84
NETWORK MANAGER	GOODRIDGE, DAVID	1,250.00	65,250.00	65,250.00
IT SPECIALIST-PUBLIC SAFETY	SANTANA, MIGUEL	945.06	49,332.13	49,332.13
IT PROJECT MANAGER	SLONINA, DAVID	1,153.85	60,230.97	60,230.97
SUPV COMPUTER SYS	SANTOS, JOSEPH	1,517.00	79,202.03	80,603.73
		1,520.85		
COMP TECH/ SYS ADMN	DASILVA, EDWARD	1,266.24	66,270.98	67,647.99
		1,270.09		
ADMIN PROG/TECH	VICENTE, TERESA	1,241.66	64,900.89	65,875.06
		1,245.51		
IT SERVER SUPPORT TECH	DESMOND, MATT	1,025.21	53,515.96	53,618.48
				552,981.20

ELECTIONS

MISSION STATEMENT:

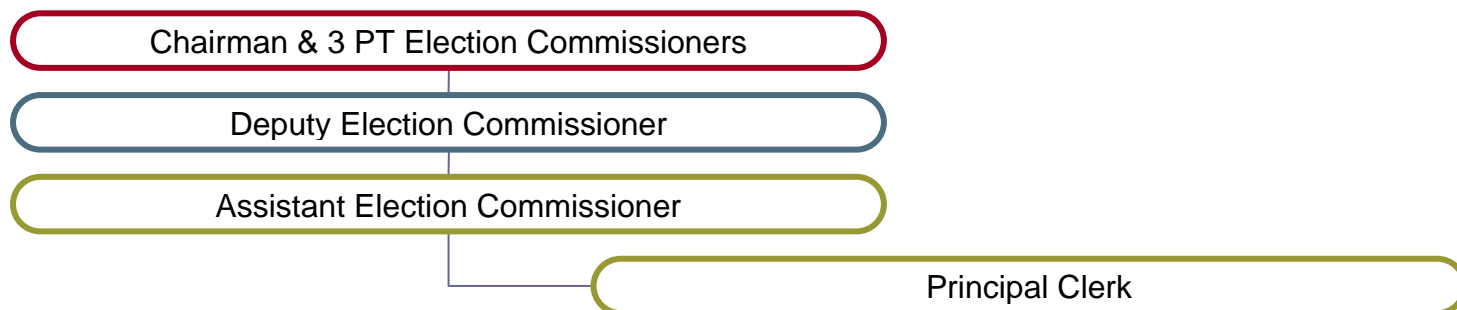
The Election Department's mission is to conduct elections, oversee the collection of census data, and maintain a collection of public records, including voter and resident lists, campaign finance records, and election results. The Election Department strives to conduct fair and orderly elections by distributing 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 and Mass General Laws. Census information is used by the Election Department to ensure accurate voting lists. Our census information is also used by the Assessing Dept., Treasury Dept., School Dept, Council on Aging, Police Dept, Law Dept., DPW, Personnel Dept., OSPCD, Inspectional Services, and the Jury Commission.

ACCOUNT	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 287,991	\$ 284,792	\$ 323,397	13.56%
ORDINARY MAINTENANCE	\$ 181,378	\$ 64,720	\$ 137,320	112.18%
GENERAL FUND EXPENDITURES	\$ 469,368	\$ 349,512	\$ 460,717	31.82%

CHANGES BETWEEN FY11 and FY12:

- A Senior Clerk position that was eliminated in the FY2011 Budget has been reinstated.
- The stationery line is being increased to pay for the local election ballots.
- \$62,250 is budgeted for the 2012 Presidential Primary under Special Elections.

DEPARTMENT ORGANIZATION:



FY11 Accomplishments:

- Increased 2010 Census response to 52%.
- Conducted 2 successful, high turnout state elections – Sept & Nov 2010.
- Conducted the Somerville Retirement Board Election in December 2010.
- Continued to deliver quality customer service with limited resources.

ELECTIONS

- Pursued voter outreach opportunities such as the Somerville Housing Authority & Young Somerville.
- Assisted SomerStat through the annual Census in collecting the wellness survey

FY11 Goals:

	Goal	Strategic Objective	Performance Measure	Was Goal Met?
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	Y
2	Provide efficient, fair and impartial election management	<ul style="list-style-type: none"> • Ensure that all precincts have the proper workers, supplies and equipment • Ensure proper maintenance of public records including election, campaign finance and ethics records • Provide access to public records in a helpful and timely manner. Answer all requests within ten days 		Y

ELECTIONS

FY 12 Goals

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
Register more voters in the City						
	Continue census/voter outreach programs through various citizen groups & activities such as ArtBeat, Young Somerville, etc.	# of transactions processed (new registrations, name, address, or party changes. Moves out of Somerville)	22,996	25,655	FY11	10%
Accurately estimate the population for our use and for all other city departments.						
	Design, & mail census forms to 33,720 households.	Percentage of forms that are mailed on time	100%	100%	FY11	
	Design & Mail follow-up census forms & postcards.	Percentage of follow-up forms that are mailed on time	100%	100%	FY11	
	Collect and input data from the census in a timely and accurate manner	Percentage of census forms that are entered into the state system on time	100%	100%	FY11	
	Increase the Census response rate	response rate	52%	53%	FY11	2%
Run impartial, smooth & efficient elections .						
	Ensure all precincts have proper workers, supplies & equipment.	Number of precincts that are fully staffed on election day	21	21	FY11	
	Have all elections run in a transparent manner to maintain voter confidence in the integrity of the process.	Percentage of state and local elections laws observed properly by Somerville	100%	100%	FY11	
	Have a smooth transition for the March Presidential Primary for all voters affected by reprecincting changes through written notification, CTY calls, advertising in local newspapers and the City Website.	# of different media used to advertise changes (i.e. CTY, newspaper ads, etc.)			FY12	
Ensure proper maintenance of and access to public records.						
	Keep all census records, voter records, Campaign Finance Reports, and Ethics Forms up to date and in good order.	% of records and reports that are up-to-date and in good order	100%	100%	FY10-FY11	
	Provide access to more records online.	# of records and reports available online	0	33	FY11	33
	Post final election results on the City's website	Number of elections with results posted online			FY12	

ELECTIONS

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
ELECTIONS					
(511000) SALARIES	233,258	193,462	171,937	<u>228,764</u>	
(511002) SALARIES - MONTHLY	6,405	6,405	5,871	<u>6,530</u>	
(512000) SALARIES & WAGES TEMPO	38,508	60,340	49,536	<u>60,340</u>	
(513000) OVERTIME	5,827	21,500	22,651	<u>25,000</u>	
(514006) LONGEVITY	2,300	2,100	2,300	<u>2,100</u>	
(515011) HOLIDAYS - S.M.E.A.	643	985	985	<u>313</u>	
(515012) PERFECT ATTENDANCE	700	-	700	<u>-</u>	
(519004) UNIFORM ALLOWANCE	350	-	-	<u>350</u>	
(519013) OTHER LUMP SUM PAYMENT	-	-	-	<u>-</u>	
SUB-TOTAL PERSONAL SERVICES	287,991	284,792	253,980	<u>323,397</u>	13.6%
(524013) R&M - TOOLS & EQUIPMEN	-	-	-	<u>-</u>	
(524034) R&M - SERVICE CONTRACT	586	650	777	<u>850</u>	
(527001) RENTAL - BUILDINGS	135	270	270	<u>270</u>	
(530000) PROFESSIONAL & TECHNICAL	9,764	16,000	7,366	<u>17,000</u>	
(530011) ADVERTISING	3,500	7,000	6,035	<u>7,500</u>	
(534003) POSTAGE	24,892	21,000	17,383	<u>21,000</u>	
(542000) OFFICE SUPPLIES	738	2,000	1,179	<u>2,000</u>	
(542001) STATIONERY	9,129	7,500	2,742	<u>16,750</u>	
(542008) BOOKS & BOOKBINDING	722	2,000	514	<u>1,000</u>	
(549000) FOOD SUPPLIES & REFRESH	241	500	285	<u>500</u>	
(571000) IN STATE TRAVEL	50	600	60	<u>600</u>	
(573000) DUES AND MEMBERSHIPS	-	200	25	<u>200</u>	
(578016) CENSUS	6,540	7,000	5,407	<u>7,000</u>	
(578017) SPECIAL ELECTION	125,080	-	-	<u>62,650</u>	
SUB-TOTAL ORDINARY MAINTENANCE	181,378	64,720	42,043	<u>137,320</u>	112.2%
(585000) EQUIPMENT	-	-	-	<u>-</u>	
SUB-TOTAL CAP	-	-	-	<u>-</u>	0.0%
ELECTIONS	469,368	349,512	296,023	<u>460,717</u>	31.8%

DEPARTMENT NAME
GENERAL FUND ORG NUMBER

ELECTION DEPT
162

Position	Name	Current Base	Fiscal Year Base	TOTAL
CHAIRMAN	NICHOLAS P SALERNO	1,269.23	66,253.81	66,253.81
DEPUTY ELECTION COMMISSIONER	LOUISE A MCCARTHY	1,296.66	2,852.65	
		1,300.51	65,025.50	69,258.20
ASSISTANT ELECTION COMMISSIONER	EDNA J MURRAY	1,177.78	24,733.38	
		1,181.63	36,866.86	62,568.40
SR. CLERK	VACANT	645.16	33,677.35	34,091.87
P/T ELECTION COMMISSIONER	ANTHONY J ALIBRANDI	181.38	2,176.56	2,176.56
P/T ELECTION COMMISSIONER	LAURINDA T BEDINGFIELD	181.38	2,176.56	2,176.56
P/T ELECTION COMMISSIONER	ISAAC M MACHADO	181.38	2,176.56	2,176.56
				238,701.96

VETERAN'S 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	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 106,176	\$ 106,347	\$ 107,597	1.18%
ORDINARY MAINTENANCE	\$ 243,855	\$ 248,154	\$ 278,304	12.15%
GENERAL FUND EXPENDITURES	\$ 350,030	\$ 354,501	\$ 385,901	8.86%

CHANGES BETWEEN FY11 and FY12:

- o Veteran's Benefits have been increased by \$30,000.

DEPARTMENT ORGANIZATION:



FY11 ACCOMPLISHMENTS

- Increased the benefits budget amount from \$177,000 to \$200,000
- Increased the number of veterans enrolled in the VA Health Care from 150 to 175
- Assist 165 veterans in filing for VA compensations and pensions
- Expanded the Memorial Day Parade and memorial restoration revolving fund through successful fundraising efforts at an entertainment venue and show
- Organized 55 dedications for veterans squares.

VETERAN'S SERVICES

FY11 GOALS:

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

VETERAN'S SERVICES

FY12 GOALS:

FY12 Goal	Strategic Objective
Enroll as many veterans as possible in the VA Health Care system. Provide assistance to veterans/surviving spouses in filing claims for VA compensation or pension	
	Accomplished through more outreach in the community through city website and meeting with local veterans organizations
Continue to provide financial assistance for needy veterans, surviving spouses and dependents according to MGL 115	
	Accomplished through more outreach in the community, through city website and meeting with local veterans organizations
Work closely with families who have lost a veteran, to provide financial assistance when necessary	
	Assisting veterans families through local funeral homes
Continue to update grave registration information for all burial locations	
	Receiving updated death records from city Clerks' Office, Obituary information received through newspapers and funeral homes
Continue to assist recent returning veterans from Iraq and Afghanistan	
	Monitoring list received from State DVS Office
	Outreach efforts to contact returning veterans
Monitor state bonus benefits for Somerville returning veterans	
	Through list received from State DVS Office
	Outreach efforts to contact returning veterans

VETERAN'S SERVICES

FY12 Goal	Strategic Objective
Monitor the cleaning and or restoration of all veterans monuments and memorials in the city	
	Work closely with city's Public Works Department
Continue to organize the street, square and park dedications for veterans according to the city's dedication ordinance	
	Work closely with the Mayor, Board of Aldermen and local Veterans Organizations
Continue to expand the Memorial Day Parade	
	Increase participation by contacting more bands, groups and organizations to join the parade
Continue to expand the memorial and restoration fund	
	Expand fundraising efforts for Memorial day Parade by increasing outreach to the community and business's for donations

VETERAN'S SERVICES

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
VETERAN'S BENEFITS					
(511000) SALARIES	104,171	104,185	92,605	<u>105,419</u>	
(513000) OVERTIME	898	900	400	<u>900</u>	
(514006) LONGEVITY	600	600	975	<u>850</u>	
(515011) HOLIDAYS - S.M.E.A.	156	312	312	<u>78</u>	
(515012) PERFECT ATTENDANCE	-	-	500	<u>-</u>	
(519004) UNIFORM ALLOWANCE	350	350	350	<u>350</u>	
SUB-TOTAL PERSONAL SERVICES	106,176	106,347	95,143	<u>107,597</u>	1.2%
(524001) R&M - BUILDINGS & GROU	-	2,985	530	<u>2,985</u>	
(524007) R&M - OFFICE EQUIPMENT	-	100	-	<u>100</u>	
(524034) R&M - SERVICE CONTRACT	395	400	411	<u>550</u>	
(530000) PROFESSIONAL & TECHNICAL	37,400	41,000	36,964	<u>41,000</u>	
(534003) POSTAGE	352	600	352	<u>600</u>	
(542000) OFFICE SUPPLIES	339	400	10	<u>400</u>	
(542001) STATIONERY	75	600	-	<u>600</u>	
(558004) MAGAZINES/SUBSCRIPTS	-	34	-	<u>34</u>	
(558011) FLOWERS & FLAGS	1,316	1,800	270	<u>1,800</u>	
(571001) IN STATE CONFERENCES	-	150	-	<u>150</u>	
(573000) DUES AND MEMBERSHIPS	85	85	40	<u>85</u>	
(577000) VETERANS BENEFITS	203,892	200,000	213,365	<u>230,000</u>	
SUB-TOTAL ORDINARY MAINTENANCE	243,855	248,154	251,942	<u>278,304</u>	12.1%
VETERAN'S BENEFITS	350,030	354,501	347,085	<u>385,901</u>	8.9%

DEPARTMENT NAME VETERAN'S SERVICES
GENERAL FUND ORG NUMBER 543

Position	Name	Current Base	Fiscal Year Base	TOTAL
DIRECTOR	FRANK P. SENESI	1,238.42	64,645.52	64,645.52
PRINCIPAL CLERK II	KATHLEEN M. CAREY	781.10	40,773.42	42,051.53
			105,418.94	106,697.05

FINANCE –TREASURER/COLLECTOR

MISSION STATEMENT:

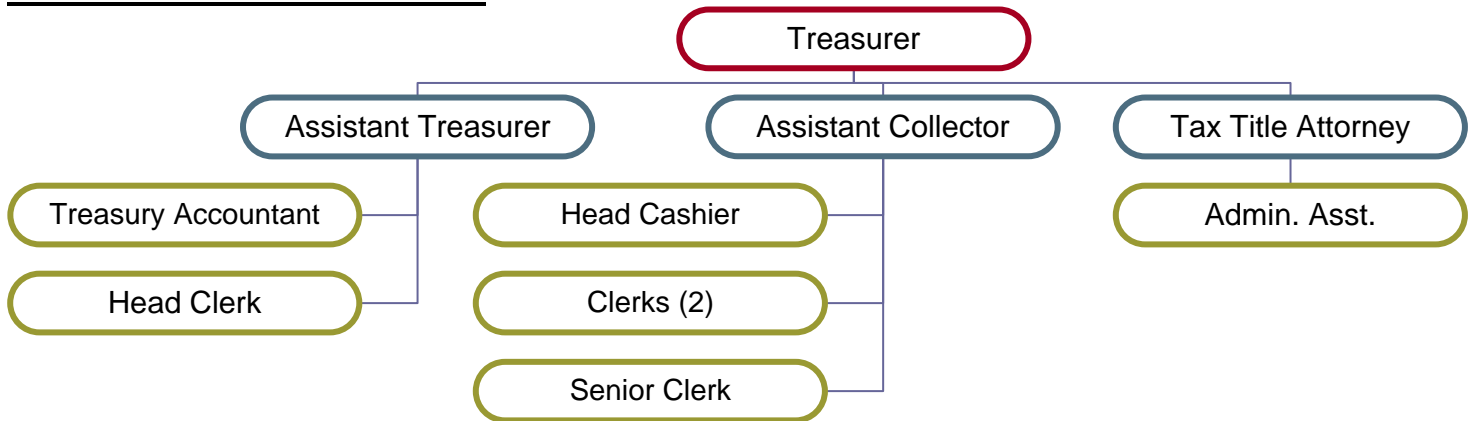
The mission of the Treasurer/Collector is to manage City assets, including cash and receivables. Treasury ensures that all assets are accounted for and all receipts due the City are collected. In accordance with Mass General Laws Ch44 Section 55B, Treasury is responsible for the City's funds and to insure their safety and liquidity while earning the highest yield possible.

ACCOUNT	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 551,601	\$ 567,211	\$ 583,956	2.95%
ORDINARY MAINTENANCE	\$ 254,047	\$ 271,450	\$ 321,500	18.44%
DEBT SERVICE	\$ -	\$ 8,000	\$ 8,000	0.00%
GENERAL FUND EXPENDITURES	\$ 805,648	\$ 846,661	\$ 913,456	7.89%

CHANGES BETWEEN FY11 and FY12:

- o \$35,000 has been included for Bank Charges in this year's budget.

DEPARTMENT ORGANIZATION:



FY11 ACCOMPLISHMENTS:

- Implemented online Electronic Bill Presentment and Payment
- Online Email invoice notification
- Online Registration for paperless bills

FINANCE –TREASURER/COLLECTOR

FY11 GOALS:

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

FY12 GOALS:

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
Improved A.C.E. Customer Experience and Service						
	Encourage "Paperless Billing" and Email Notification for Real Estate and Personal Property Bills through website	# of residents signing up for paperless billing	582		FY 2011 - FY 2012	
Maximize tax collection rates						
	Implement MUNIS Real Estate and Personal Property Tax Billing Software	Collection rate for real estate and personal property taxes	99.98%		FY 2011 - FY 2012	
	Continue to use software to deliver email notification of bills to taxpayers and improve online payment capability	Collection rate for motor vehicle excise taxes	TBD		FY 2011 - FY 2012	
	Continue to use software to deliver email notification of bills to taxpayers and improve online payment capability	Collection rate for non-criminal tickets	99.80%		FY 2011 - FY 2012	
	Implement "Paperless Billing" and Email notification for Water/Sewer bills	Collection rate for Water/Sewer bills	99.90%		FY 2011 - FY 2012	

FINANCE-TREASURER/COLLECTOR

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
TREASURER/COLLECTOR					
(511000) SALARIES	538,732	551,464	476,219	<u>569,431</u>	
(512000) SALARIES & WAGES TEMPO	-	-	-	<u>-</u>	
(513000) OVERTIME	4,774	7,000	3,704	<u>7,000</u>	
(514006) LONGEVITY	4,800	4,800	4,800	<u>5,250</u>	
(514008) OUT OF GRADE	-	100	146	<u>-</u>	
(515011) HOLIDAYS - S.M.E.A.	1,044	2,097	2,097	<u>525</u>	
(515012) PERFECT ATTENDANCE	500	-	500	<u>-</u>	
(519004) UNIFORM ALLOWANCE	1,750	1,750	1,750	<u>1,750</u>	
SUB-TOTAL PERSONAL SERVICES	551,601	567,211	489,215	<u>583,956</u>	3.0%
(524007) R&M - OFFICE EQUIPMENT	196	600	-	<u>600</u>	
(530000) PROFESSIONAL & TECHNICAL	-	7,000	1,591	<u>7,000</u>	
(530008) EMPLOYEE TRAINING COUR	1,090	1,400	1,209	<u>1,400</u>	
(530011) ADVERTISING	19,760	22,000	8,160	<u>22,000</u>	
(530012) DATA PROCESSING/PAYROL	91,109	90,000	76,975	<u>105,000</u>	
(530026) BANK CHARGES	36,007	-	53,027	<u>35,000</u>	
(534003) POSTAGE	65,006	72,000	49,510	<u>72,000</u>	
(542000) OFFICE SUPPLIES	2,125	4,200	1,921	<u>4,200</u>	
(542001) STATIONERY	2,587	23,000	1,556	<u>23,000</u>	
(542005) OFFICE EQUIPMENT	5,789	1,000	-	<u>1,000</u>	
(542007) COMPUTER EQUIPMENT	-	-	-	<u>-</u>	
(558004) MAGAZINES/SUBSCRIPTS	405	400	436	<u>450</u>	
(571000) IN STATE TRAVEL	-	-	-	<u>-</u>	
(571001) IN STATE CONFERENCES	1,796	1,600	1,406	<u>1,600</u>	
(573000) DUES AND MEMBERSHIPS	915	650	625	<u>650</u>	
(574000) INSURANCE PREMIUMS	2,600	2,600	2,600	<u>2,600</u>	
(574001) BUILDING INSURANCE	-	-	-	<u>-</u>	
(578011) CERT OF NOTES & BONDS	-	20,000	-	<u>20,000</u>	
(578012) LAND COURT PROCEEDINGS	24,663	25,000	13,661	<u>25,000</u>	
SUB-TOTAL ORDINARY MAINTENANCE	254,047	271,450	212,676	<u>321,500</u>	18.4%
(530027) BOND ISSUANCE COST	-	8,000	-	<u>8,000</u>	
SUB-TOTAL DEBT	-	8,000	-	<u>8,000</u>	0.0%
TREASURER/COLLECTOR	805,648	846,661	701,891	<u>913,456</u>	7.9%

DEPARTMENT NAME
GENERAL FUND ORG NUMBER

FINANCE-TREASURER/COLLECTOR
145

Position	Name	Current Base	Fiscal Year Base	TOTAL
TREASURER/COLLECTOR	CRAVEIRO, ELIZABETH A	1,489.30	77,741.46	77,741.46
ASSISTANT COLLECTOR	GENTLEMAN, MARY	1,226.77	64,037.39	64,037.39
TAX TITLE ATTORNEY	WESSLING, CAROL	960.70	50,148.54	50,148.54
TAX TITLE ADMINISTRATIVE ASSISTANT	BURNS, ROSA	550.00	28,710.00	28,710.00
TREASURY ACCOUNTANT	DOUCETTE, LYNN	1,177.89	61,485.86	61,485.86
ASSISTANT TREASURER	TOBIN, FRED	1,347.28	60,897.06	
		1,351.13	9,457.91	71,476.67
HEAD CLERK	SHUTE, JOAN	854.17	44,587.67	46,273.09
HEAD CASHIER	RADOCHIA, CAROL	794.42	41,468.72	42,748.17
PRINCIPAL CLERK 1	MURPHY, MARY	781.10	40,773.42	42,526.53
PRINCIPAL CLERK 1	STILLINGS, DEBBIE	781.10	40,773.42	42,176.53
SENIOR CLERK	BARROWS, LUCY	688.60	33,879.12	
		702.38	2,107.14	36,611.70
CUSTOMER SERVICE REPRESENTATIVE	DIPASQUALE, JULIE	256.00	13,363.20	13,363.20
				577,299.14

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.

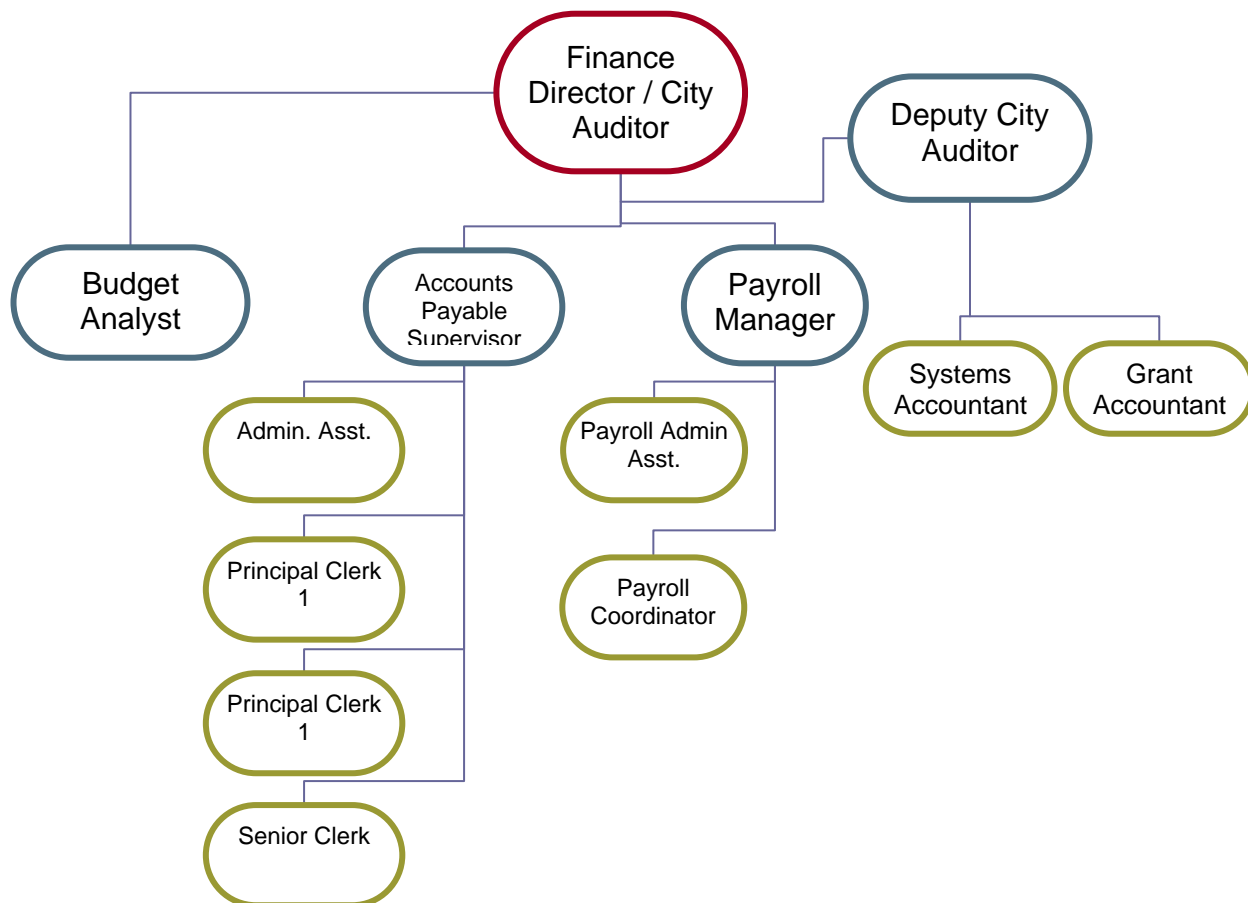
To serve as a barrier to potential fraud or misuse of City resources.

ACCOUNT	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 720,772	\$ 752,502	\$ 760,852	1.11%
ORDINARY MAINTENANCE	\$ 121,602	\$ 92,375	\$ 95,290	3.16%
GENERAL FUND EXPENDITURES	\$ 842,374	\$ 844,877	\$ 856,142	1.33%

CHANGES BETWEEN FY11 and FY12:

- No significant changes.

DEPARTMENT ORGANIZATION:



FY11 ACCOMPLISHMENTS:

- Implemented MUNIS Accounts Payable, MUNIS General Ledger, MUNIS Budget , MUNIS Cash Receipts, and MUNIS Requisition Modules
- Trained departmental personnel in use of the MUNIS System
- Provided crisis intervention for MUNIS user problems
- Achieved a Bond Rating Upgrade from Standard & Poors Rating Service to AA- Level
- Attained \$7.3 million in “Free Cash” in State Department of Revenue Certification

FY11 GOALS:

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

FINANCE-AUDITING

FY12 GOALS:

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
Provide state of the art solutions to improve financial processes and monitoring.						
	Roll out MUNIS Fixed Assets, Business License, Tyler Cashiering, Tax Module, Utility Billing, and Permits & Violations Module in FY2012					
	Implement Procurement Card Applications for select payables					
	Adopt electronic invoicing					
	Complete Munis-Millennium Interface					
	Analyze and evaluate software or system options to provide accurate balance reporting of accrued vacation and sick time					
	Continue paperless storage of payrolls					
	Find solutions to reduce paper; i.e. paperless direct deposit and W2s					
Expedite the processing of payment documents completely, accurately, and on-time						
	Provide an on-line user friendly MUNIS manual for Department clerks	# of MUNIS-related questions answered by the Auditing Department			FY 2012	
	Train departmental personnel in new processes	# of payment trainings completed			FY 2012	
	Provide crisis intervention for new MUNIS modules					
Ensure timely and accurate processing of all city payrolls						
	Provide training to departmental personnel;	# of city payroll trainings completed			FY 2012	
	Identify common problems					
	Hold departmental personnel accountable via frequent reporting					
Provide timely oversight of the City's finances						
	Monitor reconciliation of grant accounts to prevent deficit spending					
	Assist OSPCD in resolving Fund 26 deficit					
	Establish an Internal Service Fund for Health Insurance					
	Train and encourage Department Heads to fully utilize the MUNIS Budget Module					
	Periodically audit cash receipts in departments (Quarterly?)					

FINANCE-AUDITING DIVISION

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
AUDITING					
(511000) SALARIES	707,004	740,234	655,754	<u>748,920</u>	
(511300) WAGES - HOURLY PERMANE	521	-	-	<u>-</u>	
(513000) OVERTIME	5,623	5,000	4,731	<u>5,700</u>	
(514006) LONGEVITY	3,575	3,150	3,150	<u>4,150</u>	
(515011) HOLIDAYS - S.M.E.A.	1,349	2,718	2,718	<u>682</u>	
(515012) PERFECT ATTENDANCE	1,300	-	1,900	<u>-</u>	
(519004) UNIFORM ALLOWANCE	1,400	1,400	1,400	<u>1,400</u>	
SUB-TOTAL PERSONAL SERVICES	720,772	752,502	669,653	<u>760,852</u>	1.1%
(524007) R&M - OFFICE EQUIPMENT	610	365	-	<u>365</u>	
(524034) R&M - SERVICE CONTRACT	292	725	109	<u>725</u>	
(527015) RENTALS EQUIPMENT	-	-	-	<u>-</u>	
(530008) EMPLOYEE TRAINING COUR	599	850	1,100	<u>1,100</u>	
(530009) ACCOUNTING AND AUDITIN	111,290	80,885	1,129	<u>84,000</u>	
(530011) ADVERTISING	-	-	-	<u>-</u>	
(530022) APPRAISALS	-	-	-	<u>-</u>	
(534003) POSTAGE	14	-	-	<u>-</u>	
(542000) OFFICE SUPPLIES	3,725	3,000	50	<u>3,000</u>	
(542001) STATIONERY	1,251	750	218	<u>400</u>	
(542005) OFFICE EQUIPMENT	-	1,500	-	<u>500</u>	
(542008) BOOKS & BOOKBINDING	1,780	-	-	<u>-</u>	
(558004) MAGAZINES/SUBSCRIPTS	380	300	-	<u>300</u>	
(558013) DEPARTMENTAL REPORTS	-	2,800	-	<u>2,800</u>	
(571000) IN STATE TRAVEL	-	-	102	<u>100</u>	
(571001) IN STATE CONFERENCES	326	500	290	<u>400</u>	
(573000) DUES AND MEMBERSHIPS	1,335	700	624	<u>1,600</u>	
SUB-TOTAL ORDINARY MAINTENANCE	121,602	92,375	3,623	<u>95,290</u>	3.2%
AUDITING	842,374	844,877	673,276	<u>856,142</u>	1.3%

DEPARTMENT NAME
GENERAL FUND ORG NUMBER

FINANCE-AUDITING DIVISION
135

Position	Name	Current Base	Fiscal Year Base	TOTAL
FINANCE DIRECTOR/CITY AUDITOR	BEAN, EDWARD	1,819.23	94,963.81	94,963.81
DEPUTY CITY AUDITOR	PAVAO, ELIZABETH	1,340.86	69,992.89	69,992.89
PAYROLL MANAGER	SHEA, PHYLLIS	1,250.00	65,250.00	65,250.00
BUDGET ANALYST	WILLARDSON, DOUG	1,234.84	64,458.65	64,458.65
PAYROLL COORDINATOR	VACANT	961.54	50,192.39	50,192.39
PAYROLL ADMINISTRATIVE ASSISTANT	GAFFNEY, PAUL	923.08	48,184.78	48,184.78
ACCOUNTS PAYABLE SUPERVISOR	LIPMAN, ANITA	1,274.07	56,313.89	
		1,277.92	10,223.36	67,547.65
SYSTEMS ACCOUNTANT	TAM. COLLEEN	1,187.29	61,976.54	62,095.27
GRANT ACCOUNTANT	O'CONNELL, WILLIAM	1,132.11	59,096.14	60,609.35
ADMINISTRATIVE ASSISTANT	LIBERATORE, JO-ANN	933.20	48,713.04	50,406.36
PRINCIPAL CLERK I	MACMULLEN, DIANE	794.42	41,468.72	42,398.17
PRINCIPAL CLERK I	LANDRY, KATHRYN	794.42	41,468.72	42,398.17
SENIOR CLERK	CARRON, CORRIE	688.60	2,341.24	
		702.38	34,276.14	37,248.34
				755,745.81

FINANCE-INTERNAL AUDIT

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
INTERNAL AUDITOR					
(511000) SALARIES	61,042	-	-	<u>57,227</u>	
SUB-TOTAL PERSONAL SERVICES	61,042	-	-	<u>57,227</u>	100.0%
INTERNAL AUDITOR	61,042	-	-	<u>57,227</u>	100.0%

DEPARTMENT NAME FINANCE-INTERNAL AUDIT
GENERAL FUND ORG NUMBER 139

Position	Name	Current Fiscal Year		TOTAL
		Base	Base	
INTERNAL AUDITOR	VACANT	1,192.23	62,234.40	57,227.40
				57,227.40

FINANCE-PURCHASING

MISSION STATEMENT:

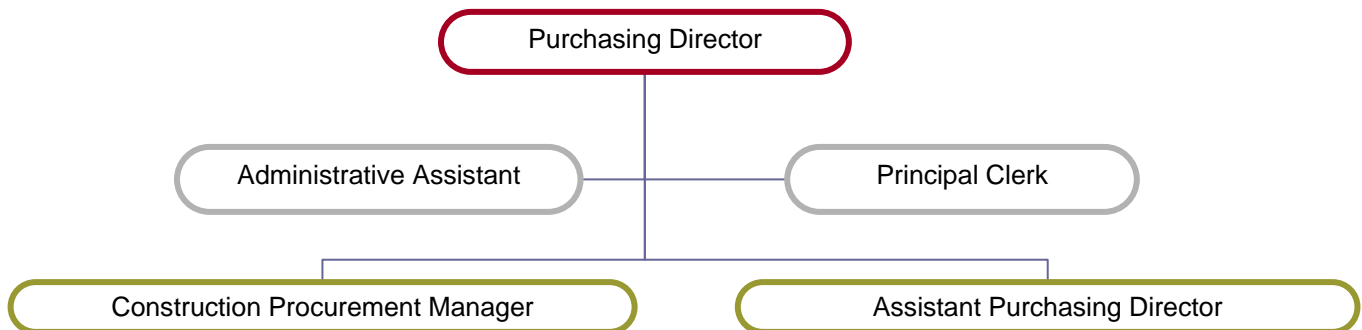
Assist City departments to obtain the highest quality of services and supplies for the best possible price. To ensure the compliance of all state statues and local ordinances as well as flagging areas for potential abuse.

ACCOUNT	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 265,042	\$ 265,385	\$ 268,592	1.21%
ORDINARY MAINTENANCE	\$ 22,603	\$ 32,275	\$ 32,575	0.93%
GENERAL FUND EXPENDITURES	\$ 287,644	\$ 297,660	\$ 301,167	1.18%

CHANGES BETWEEN FY11 and FY12:

- o No significant changes.

DEPARTMENT ORGANIZATION:



FY11 ACCOMPLISHMENTS:

- Improved City productivity by implementing technological improvements – i.e. MUNIS Requisition & Purchase Order module, and Contract Management System.
- Trained all departments in how to use the relevant MUNIS purchasing functions.
- Competitively bid out goods and services to provide the best value for various City projects and programs.
- Where applicable, implemented new City standards in procurement, such as: LED (lighting), sarnafil roofing membrane, rubberized flooring.

FINANCE-PURCHASING

FY11 GOALS:

	Goal	Strategic Objective	Was Goal Met?
1	Competitively bid out goods and services to provide the best price for various city projects	<ul style="list-style-type: none"> • Drive down costs on projects by comparing year to year, • Looking at industry standards • Negotiate lower prices on bids • Consult with other municipalities on their processes and prices 	Y (Consultation with other municipalities is Ongoing)
2	Improve City productivity by implementing technological improvements	<ul style="list-style-type: none"> • Implement MUNIS Requisition & Purchase Order and Contract Management System • Ensure all departments are trained and able to use the MUNIS system • Develop purchasing policy and procedures that include the MUNIS system and can be digitally accessed • Automate Vendor Performance Evaluation process 	Y (MUNIS training and developing policies and procedures are ongoing)

FY12 GOALS:

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
Improve City productivity relative to procurement.						
	Develop purchasing policies and procedures that utilize the MUNIS system and streamline purchasing processes citywide.	% of requisitions rejected			FY 2012	
		% of bids submitted that result in an executed contract			FY 2012	
		% of contracts processed within 60 work days			FY 2012	
		% of requisitions converted to purchase orders within 2 work days			FY 2012	
	Develop purchasing policies and procedures that can be accessed electronically					
Leverage state resources, including use of state contracts and OSD tools where relevant and in the best interest of the City.						
	Train all relevant Purchasing staff in latest state contract tools, policies and procedures.	# of state contract trainings completed			FY 2012	
	Provide relevant state contract info to department heads and project managers.					

FINANCE-PURCHASING

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
Enhance A.C.E. customer service for internal and external customers and partners.						
	Internal customers: offer routine training in procurement to relevant City departments and the School Department;	# of procurement trainings completed			FY 2012	
	External customers: improve vendor awareness of what they can to do facilitate prompt payment.					
	Enhance Purchasing Departments' web page on City's website					

FINANCE-PURCHASING DIVISION

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
PURCHASING					
(511000) SALARIES	261,499	261,499	221,908	<u>264,846</u>	
(514006) LONGEVITY	2,500	2,500	1,875	<u>2,875</u>	
(515011) HOLIDAYS - S.M.E.A.	343	686	327	<u>171</u>	
(519004) UNIFORM ALLOWANCE	700	700	700	<u>700</u>	
SUB-TOTAL PERSONAL SERVICES	265,042	265,385	224,810	<u>268,592</u>	1.2%
(524007) R&M - OFFICE EQUIPMENT	-	250	-	<u>250</u>	
(524034) R&M - SERVICE CONTRACT	974	1,200	563	<u>1,200</u>	
(527015) RENTALS EQUIPMENT	5,673	9,000	3,605	<u>9,000</u>	
(530011) ADVERTISING	4,473	10,000	4,285	<u>10,000</u>	
(530024) TUITION	1,750	1,000	900	<u>1,000</u>	
(542000) OFFICE SUPPLIES	8,873	10,000	7,993	<u>10,000</u>	
(542001) STATIONERY	65	200	120	<u>200</u>	
(542006) OFFICE FURNITURE	-	-	-	<u>-</u>	
(549000) FOOD SUPPLIES & REFRESH	-	-	-	<u>-</u>	
(558004) MAGAZINES/SUBSCRIPTS	180	325	41	<u>325</u>	
(573000) DUES AND MEMBERSHIPS	615	300	600	<u>600</u>	
SUB-TOTAL ORDINARY MAINTENANCE	22,603	32,275	18,106	<u>32,575</u>	0.9%
PURCHASING	287,644	297,660	242,916	<u>301,167</u>	1.2%

DEPARTMENT NAME	<u>FINANCE-PURCHASING</u>
GENERAL FUND ORG NUMBER	<u>138</u>

Position	Name	Current Base	Fiscal Year Base	TOTAL
PURCHASING DIRECTOR	ANGELA ALLEN	1,282.45	66,943.89	66,943.89
ASSISTANT PURCHASING DIRECTOR	KAREN MANCINI	1,057.69	55,211.42	55,211.42
CONSTRUCTION PROCUREMENT MGR	ORAZIO DELUCA	1,019.23	53,203.81	53,203.81
ADMINISTRATIVE ASSISTANT	ANGELA J. KOERBER	933.20	48,713.04	51,031.36
PRINCIPAL CLERK	BONNIE TANNER	781.10	40,773.42	42,201.53
				268,592.00

FINANCE-ASSESSING

MISSION STATEMENT:

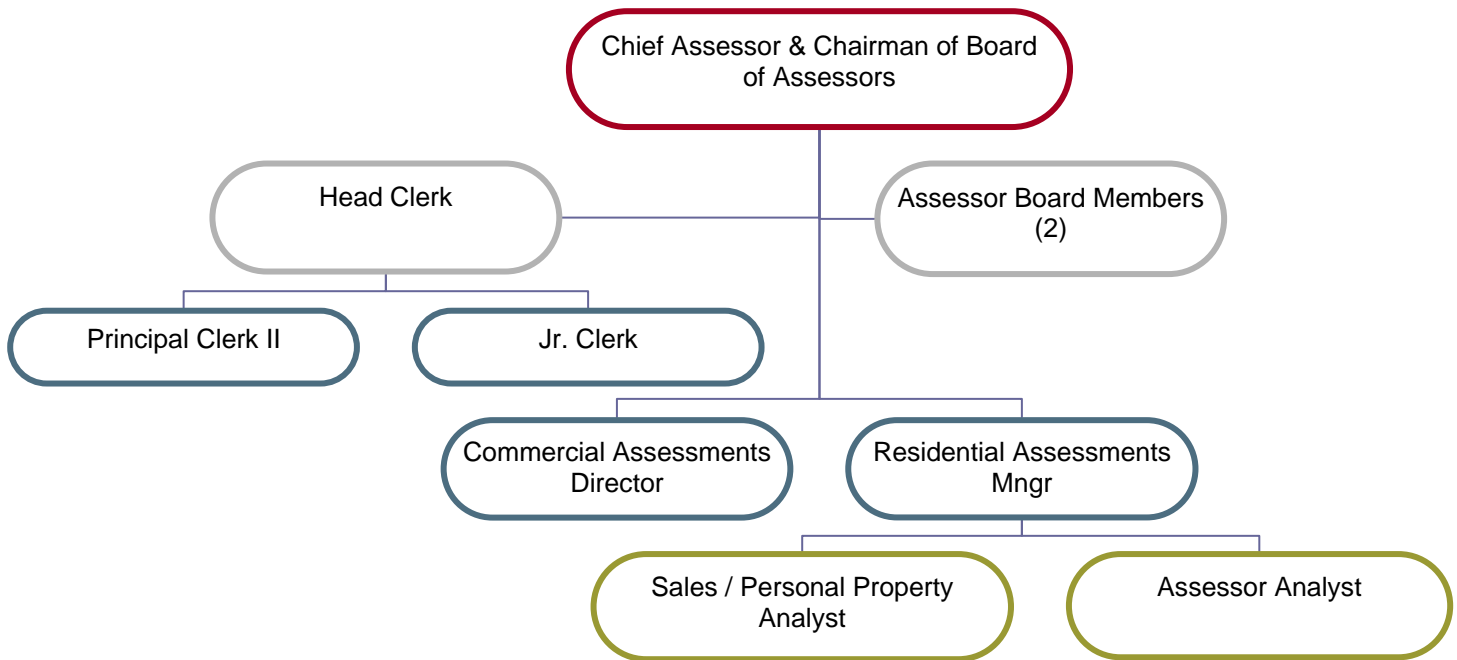
To provide taxpayers and the general public with the best professional service and information available. Efficient and effective assistance allows taxpayers, the public, other city departments, and state agencies to maintain the highest level of confidence in the Assessors and their data.

ACCOUNT	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 483,119	\$ 435,434	\$ 446,279	2.49%
ORDINARY MAINTENANCE	\$ 90,288	\$ 75,000	\$ 75,000	0.00%
GENERAL FUND EXPENDITURES	\$ 573,408	\$ 510,434	\$ 521,279	2.12%

CHANGES BETWEEN FY11 and FY12:

- o No significant changes.

DEPARTMENT ORGANIZATION:



FY11 ACCOMPLISHMENTS:

- Successful completion of DOR required interim year adjustment on all values
- Made smooth and successful transition regarding complete staff reorganization
- Reviewed and certified the residential exemption status of 1800 new and existing residents
- Sponsored update to the senior work-off exemption increasing eligibility for seniors-approved by Board of Aldermen
- Added ownership records to Assessors data base improving access to public information

FY11 GOALS:

	Goal	Strategic Objective	Was Goal Met?
1	Increase efficiency, accuracy and confidence in the State required interim year property adjustments.	<ul style="list-style-type: none"> • Review about 700 sales, determine arms-length status and adjust rates from previous year. • Review about 1,200 building permits and determine impact on growth leading to DOR approval of form LA-13 • Re-measure & relist about 1,500 properties last inspected in 2003 or 2004 • Send out, review, and process about 1,600 income & expense forms • Send out, review, and process about 1,200 forms of list 	Y
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"> • Recertify the status of existing residents and send out, review, and process about 1,800 applications for exemptions • Increase awareness of the statutory exemption through mass mailings, web site information, and cable TV notices and process about 600 applications 	Y

FINANCE-ASSESSING

FY12 GOALS:

FY12 Goal	Strategic Objective
Increase efficiency, accuracy and confidence in the State required interim year property adjustments.	
	Review 700 sales, determine arms-length status and adjust rates from the previous year.
	Review 1,200 building permits and determine impact on growth leading to DOR approval of form LA-13.
	Re-measure & relist 1,500 properties last inspected in 2003, 2004, or 2005.
	Send out, review and process 1,600 income & expense forms.
	Send out, review, and process 1,200 forms of list.
	Coordinate with the City's Inspectional Services Division to flag discrepancies in building permits
Increase public awareness, confidence, and accuracy in the residential exemption program and other statutory exemptions including seniors and veterans.	
	Certify the status of 1800 new and existing residents.
	Increase awareness of the statutory exemption through mass mailings, web site information, and cable TV notices and process 600 applications

FINANCE-BOARD OF ASSESSORS

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
BOARD OF ASSESSORS					
(511000) SALARIES	462,728	415,123	347,717	<u>426,306</u>	
(511002) SALARIES - MONTHLY	16,182	16,182	14,833	<u>16,498</u>	
(513000) OVERTIME	-	500	-	<u>500</u>	
(514006) LONGEVITY	2,450	1,700	1,450	<u>1,700</u>	
(515011) HOLIDAYS - S.M.E.A.	560	879	634	<u>225</u>	
(515012) PERFECT ATTENDANCE	500	-	600	<u>-</u>	
(519004) UNIFORM ALLOWANCE	700	1,050	700	<u>1,050</u>	
SUB-TOTAL PERSONAL SERVICES	483,119	435,434	365,934	<u>446,279</u>	2.5%
(524007) R&M - OFFICE EQUIPMENT	-	300	265	<u>300</u>	
(524033) R&M - SOFTWARE	12,985	12,900	11,992	<u>12,900</u>	
(524034) R&M - SERVICE CONTRACT	455	500	438	<u>500</u>	
(530000) PROFESSIONAL & TECHNICAL	30,825	15,500	586	<u>30,000</u>	
(530010) LEGAL SERVICES	-	-	-	<u>-</u>	
(530011) ADVERTISING	640	500	60	<u>500</u>	
(530016) PROPERTY DATA SERVICES	35,987	35,000	30,963	<u>20,500</u>	
(530024) TUITION	1,253	2,000	785	<u>2,000</u>	
(542000) OFFICE SUPPLIES	2,537	2,500	1,794	<u>2,500</u>	
(542001) STATIONERY	2,140	1,500	1,222	<u>1,500</u>	
(542007) COMPUTER EQUIPMENT	-	-	-	<u>-</u>	
(542008) BOOKS & BOOKBINDING	915	650	447	<u>650</u>	
(558004) MAGAZINES/SUBSCRIPTS	248	550	248	<u>550</u>	
(571000) IN STATE TRAVEL	1,823	2,500	1,159	<u>2,500</u>	
(571001) IN STATE CONFERENCES	-	-	-	<u>-</u>	
(572001) OUT OF STATE CONFERENC	-	-	250	<u>-</u>	
(573000) DUES AND MEMBERSHIPS	480	600	440	<u>600</u>	
(578010) RECORDINGS	-	-	75	<u>-</u>	
SUB-TOTAL ORDINARY MAINTENANCE	90,288	75,000	50,722	<u>75,000</u>	0.0%
BOARD OF ASSESSORS	573,408	510,434	416,657	<u>521,279</u>	2.1%

DEPARTMENT NAME
GENERAL FUND ORG NUMBER

FINANCE-BOARD OF ASSESSORS
141

Position	Name	Current Base	Fiscal Year Base	TOTAL
CHIEF ASSESSOR	LEVYE, MARC A	1,560.22	81,443.48	81,443.48
ASSESSOR	MOYNIHAN, HUMPHREY	687.40	8,248.80	8,248.80
ASSESSOR	FLYNN, MICHAEL	687.40	8,248.80	8,248.80
DIRECTOR OF COMMERCIAL ASSESSMENTS	SWARTZ, LYNDIA	1,307.69	68,261.42	68,261.42
MANAGER OF RESIDENTIAL ASSESSMENTS	IRELAND, MARY LOUISE	1,115.38	58,222.84	58,222.84
SALES/PERSONAL PROPERTY ANALYST	MATHEWS, DANIEL	1,033.21	53,933.56	53,933.56
ASSESSOR ANALYST	D'AURIA, RUSSELL	903.69	47,172.62	47,172.62
HEAD CLERK	HALEY, CAROL	854.16	44,587.15	45,872.57
PRINCIPAL CLERK II	NUNZIATO, TERESA	781.10	40,773.42	42,051.53
JR CLERK	LANDRY, THERESA	611.34	31,911.95	32,323.08
				445,778.70

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	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 94,456	\$ 102,529	\$ 106,531	3.90%
ORDINARY MAINTENANCE	\$ 3,676	\$ 4,436	\$ 4,456	0.45%
GENERAL FUND EXPENDITURES	\$ 98,133	\$ 106,965	\$ 110,987	3.76%

CHANGES BETWEEN FY11 and FY12:

- No significant changes.

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 ACCOMPLISHMENTS:

- Supported 18 City departments and divisions in identifying, evaluating, developing, writing and submitting grant proposals.
- 100% of proposals submitted by City departments with Grants Management assistance were submitted complete and on-deadline.
- \$6,600,000+ grants awarded.

FY11 GOALS:

	Goal	Strategic Objective	Was Goal Met?
1	Ensure City Departments are pursuing all available Grant funding	<ul style="list-style-type: none"> • Maintain institutional knowledge of grant funding. • Ensure that City Departments have needed information to act on potential funding opportunities • Explore non-traditional funding streams for emerging innovative City projects. 	Y
2	Increase the City's success in receiving grants	<ul style="list-style-type: none"> • Support key city departments in writing and submitting grants. 	Y

FINANCE-GRANTS MANAGEMENT

FY12 GOALS:

FY12 Goal	Strategic Objective
Ensure City Departments are pursuing all available Grant funding.	
	Maintain institutional knowledge of grant funding
	Monitor websites and other sources of information on potential grant opportunities.
	Inform City departments about grants that could support new or ongoing projects.
	Help departments to evaluate grant opportunities they have identified on their own.
	Explore non-traditional funding streams for emerging innovative City projects.
Optimize the City's ability to obtain grant funding.	
	Connect City departments with information needed to act on potential funding opportunities.
	Advise and assist City departments in developing, writing, editing and submitting grant proposals.
	Support City departments' development of strategic partnerships, project and program budgets, and supplemental materials.
Ensure that City Departments are fully aware of Grants Management as an internal resource.	
	Continue to develop and enhance a departmental grants manual that informs City departments about Grants Management resources.
	Continue to develop and enhance the Grants Management page on the City's website.
	Continue to update departments on best practices in Grants Management.

FINANCE-GRANTS MANAGEMENT DIVISION

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
GRANTS MANAGEMENT					
(511000) SALARIES	94,456	102,529	83,644	<u>106,531</u>	
SUB-TOTAL PERSONAL SERVICES	94,456	102,529	83,644	<u>106,531</u>	3.9%
(530000) PROFESSIONAL & TECHNICAL	-	1,000	-	<u>1,000</u>	
(542000) OFFICE SUPPLIES	1,690	750	-	<u>1,000</u>	
(542001) STATIONERY	-	500	-	<u>-</u>	
(542004) COMPUTER SUPPLIES	-	200	-	<u>440</u>	
(542005) OFFICE EQUIPMENT	-	-	-	<u>-</u>	
(558004) MAGAZINES/SUBSCRIPTS	1,711	1,711	-	<u>1,700</u>	
(573000) DUES AND MEMBERSHIPS	275	275	-	<u>316</u>	
SUB-TOTAL ORDINARY MAINTENANCE	3,676	4,436	-	<u>4,456</u>	0.5%
GRANTS MANAGEMENT	98,133	106,965	83,644	<u>110,987</u>	3.8%

DEPARTMENT NAME FINANCE-GRANTS MANAGEMENT
GENERAL FUND ORG NUMBER 136

Position	Name	Current Base	Fiscal Year Base	TOTAL
GRANT ADMINISTRATOR	KATE ASHTON	1,040.82	54,330.80	54,330.80
GRANT WRITER	LAURA HAAS	1,000.00	52,200.00	52,200.00
				106,530.80

CITY CLERK

MISSION STATEMENT:

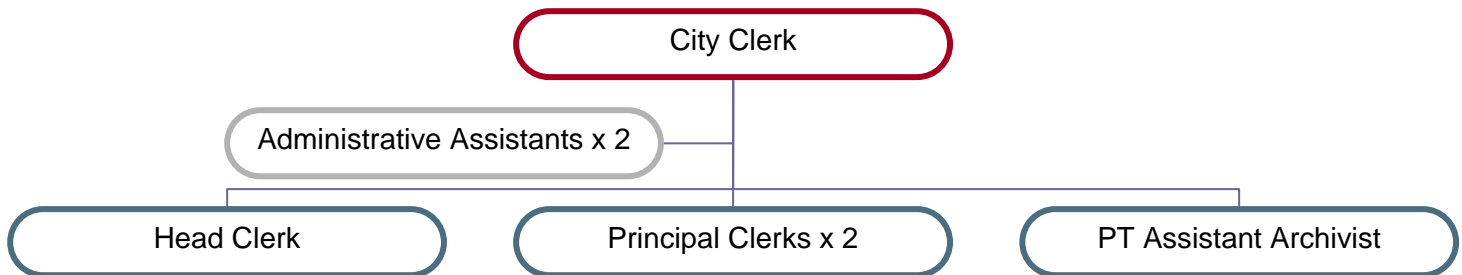
The City Clerk's Office is the City's keeper of records, vital statistics, and general information. The mission of the Office is to record, maintain, and certify municipal records, including resident vital statistics, business licenses and permits, and legislative acts. To that end, we provide technical 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.

ACCOUNT	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 312,932	\$ 318,128	\$ 318,728	0.19%
ORDINARY MAINTENANCE	\$ 77,435	\$ 111,649	\$ 113,677	1.82%
GENERAL FUND EXPENDITURES	\$ 390,367	\$ 429,777	\$ 432,405	0.61%

CHANGES BETWEEN FY11 and FY12:

- o No significant changes.

DEPARTMENT ORGANIZATION:



FY11 ACCOMPLISHMENTS

- Provided prompt, accurate, and cordial customer service to 10,000 customers.
- Supported dog ownership by updating and distributing the "Responsible Dog Ownership in Somerville" brochure and by staffing the city's Annual Rabies Clinic.
- Completed the configuration of the Munis Business Licensing module, which will provide more robust support for approximately 1,000 business licenses maintained by the City Clerk's Office.
- Completed the conversion to the MinuteTraq agenda management software, providing live web-streaming of Board of Aldermen meetings, and greater transparency for BOA actions.
- Enhanced the audibility of Licensing Commission meetings by installing an amplified podium for the use of applicants and other speakers at Commission meetings.

FY11 GOALS:

	Goal	Strategic Objective	Was Goal Met?
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"> • Implement the State Vitals Information Processing System for births. 	Ongoing
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"> • Install and implement the MUNIS Business Licensing module for all BOA-issued business licenses. 	Ongoing
3	Provide ongoing administrative support for the Board of Aldermen.	<ul style="list-style-type: none"> • Implement MinuteTraq. 	Y
4	Provide ongoing administrative support for the Licensing Commission.	<ul style="list-style-type: none"> • Enhance the audibility of Licensing Commission meetings 	Y
5	Provide administrative support for municipal government	<ul style="list-style-type: none"> • Improve residents' experience of the Municipal Hearing process by evaluating the noncriminal ticketing process and developing recommendations 	Y

CITY CLERK

FY12 GOALS

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
Provide accurate, courteous and easy customer service with respect to vital records, dog licenses, and other residential services.						
	Put City Clerk's Office information online	# of phone requests to 311 requesting info	approx. 1,000		FY11	
	Implement the Munis Business Licensing module for City Clerk, BOA, and Licensing Commission licenses	% of project completed	33%	67%	FY11	34.00%
Modernize payment options						
	Expand payment options at the window (i.e. credit card)	# of payment options	3 (cash, check, money order)		FY11-FY12	
	Offer online transactions	# of transactions online	40 transactions (downloading only)		FY11-FY12	
Provide consistent administrative support for municipal government						
	Stream BOA meetings online and post minutes and video links within 2 business days	% meetings posted within 2 days	14%	100%	FY11	86%
	Promptly inform departments of relevant BOA actions using MinuteTraq	% of BOA actions forwarded via MinuteTraq	20%	100%	FY11	80%

CITY CLERK

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
CITY CLERK					
(511000) SALARIES	301,900	307,087	268,646	<u>308,741</u>	
(513000) OVERTIME	2,046	2,160	1,431	<u>2,160</u>	
(514006) LONGEVITY	4,900	5,425	5,550	<u>5,650</u>	
(515011) HOLIDAYS - S.M.E.A.	836	1,706	1,706	<u>426</u>	
(515012) PERFECT ATTENDANCE	1,500	-	1,500	<u>-</u>	
(519004) UNIFORM ALLOWANCE	1,750	1,750	1,750	<u>1,750</u>	
(519005) SICK LEAVE BUYBACK	-	-	-	<u>-</u>	
(519013) OTHER LUMP SUM PAYMENT	-	-	-	<u>-</u>	
SUB-TOTAL PERSONAL SERVICES	312,932	318,128	280,583	<u>318,728</u>	0.2%
(524007) R&M - OFFICE EQUIPMENT	2,183	1,500	562	<u>1,600</u>	
(524033) R&M - SOFTWARE	-	-	-	<u>16,040</u>	
(527006) LEASE - PHOTOCOPIER EQUIP	179	2,500	1,793	<u>2,500</u>	
(527013) RENTAL - STORAGE SPACE	2,277	2,900	2,105	<u>3,000</u>	
(527018) POSTAGE MACHINE RENTAL	724	3,519	643	<u>3,608</u>	
(530000) PROFESSIONAL & TECHNICAL	630	16,840	-	<u>1,300</u>	
(530011) ADVERTISING	969	480	190	<u>480</u>	
(534003) POSTAGE	59,900	59,900	40,360	<u>61,039</u>	
(542000) OFFICE SUPPLIES	2,927	5,000	4,270	<u>5,000</u>	
(542001) STATIONERY	1,365	3,500	794	<u>3,600</u>	
(542005) OFFICE EQUIPMENT	843	1,600	-	<u>1,600</u>	
(542008) BOOKS & BOOKBINDING	4,749	12,610	1,156	<u>12,610</u>	
(549000) FOOD SUPPLIES & REFRESH	-	-	-	<u>-</u>	
(558004) MAGAZINES/SUBSCRIPTS	24	-	25	<u>-</u>	
(571001) IN STATE CONFERENCES 93	93	500		<u>500</u>	
(573000) DUES AND MEMBERSHIPS	292	500	242	<u>500</u>	
(574000) INSURANCE PREMIUMS	282	300	100	<u>300</u>	
SUB-TOTAL ORDINARY MAINTENANCE	77,435	111,649	52,237	<u>113,677</u>	1.8%
CITY CLERK	390,367	429,777	332,820	<u>432,405</u>	0.6%

DEPARTMENT NAME CITY CLERK
 GENERAL FUND ORG NUMBER 161

Position	Name	Current Base	Fiscal Year Base	TOTAL
CITY CLERK	LONG, JOHN J	1,311.62	68,466.56	68,466.56
RECORDS RETENTION CLERK	DIXSON, NADIA	16.00	17,308.80	17,308.80
ADMN ASST	DEPRIZIO, JO-ANN	933.20	48,713.04	50,706.36
ADMN ASST	PAGLIARO, JENNEEN	915.16	30,200.28	31,891.80
		933.20	17,917.44	17,917.44
HEAD CLERK	JAMES, MAUREEN	854.18	44,588.20	46,423.61
PRINCIPAL CLERK II	CASSIDY, NANCY	781.10	40,773.42	42,051.53
PRINCIPAL CLERK II	STONE, MARY	781.10	40,773.42	41,801.53
				316,567.63

LICENSING COMMISSION

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
LICENSING COMMISSION					
(511002) SALARIES - MONTHLY	6,405	6,405	5,871	<u>6,530</u>	
SUB-TOTAL PERSONAL SERVICES	6,405	6,405	5,871	<u>6,530</u>	1.9%
LICENSING COMMISSION	6,405	6,405	5,871	<u>6,530</u>	1.9%

DEPARTMENT NAME LICENSING COMMISSION
GENERAL FUND ORG NUMBER 165

Position	Name	Current Base	Fiscal Year Base	TOTAL
CHAIRMAN	UPTON, ANDREW	181.38	2,176.56	2,176.56
COMMISSIONER	VACCARO, VITO	181.38	2,176.56	2,176.56
COMMISSIONER	MCKENNA, JOHN	181.38	2,176.56	2,176.56
				6,529.68

LAW

MISSION STATEMENT:

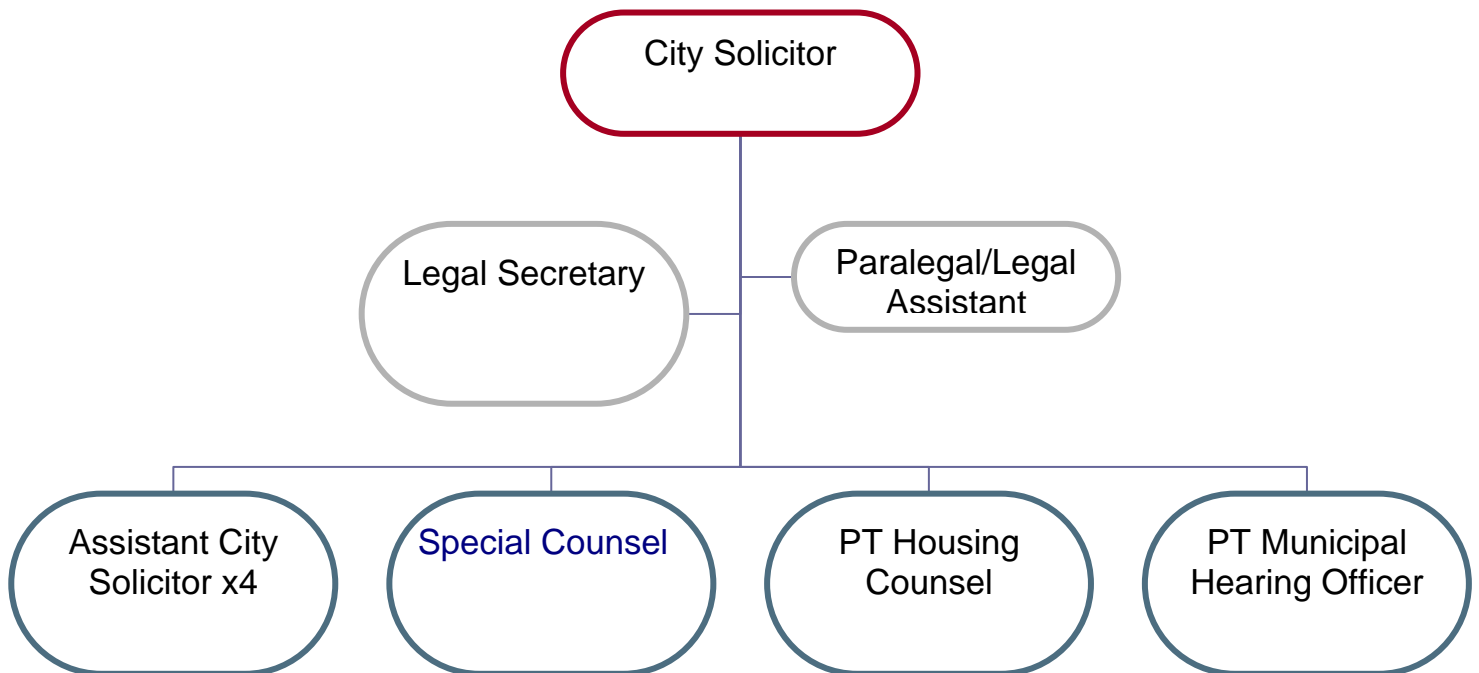
To provide high quality, cost effective legal services to the Mayor, Board of Aldermen, Department Heads, Boards and Commissions. The Law Department strives to be knowledgeable, efficient, creative, and successful in prosecuting and defending actions before state and federal courts and administrative 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	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 535,103	\$ 518,368	\$ 535,959	3.39%
ORDINARY MAINTENANCE	\$ 113,646	\$ 124,850	\$ 131,700	5.49%
GENERAL FUND EXPENDITURES	\$ 648,749	\$ 643,218	\$ 667,659	3.80%

CHANGES BETWEEN FY11 and FY12:

- o No significant changes.

DEPARTMENT ORGANIZATION:



FY11 ACCOMPLISHMENTS:

- Assembly Square - DIF approval by Commonwealth of Massachusetts; facilitated private acquisition of Central Steel.
- Recovered approximately Two Million (\$2,000,000.00) Dollars for the City by agreement, settlements and insurance proceeds.
- Code Enforcement – implementation of receivership as a tool for improving blighted properties.
- Affordable Housing – successfully maintained affordability of residential property and avoided repayment of funding previously received from HUD.
- Initiated monthly personnel meetings w/School Dept to address mutual labor and finance issues.
- Assembly Square - Successfully negotiated agreement between Massachusetts Department of Transportation, Federal Realty Investment Trust and City for the construction of the Orange Line station, development of Blocks 1, 3 and 4 and infrastructure.

FY11 GOALS:

	Goal	Strategic Objective	Was Goal Met?
1	Increase staff productivity and accountability through improved processes	<ul style="list-style-type: none"> • Continue to work with the city archivist to develop and implement plans for storage and retention of law department files • Scan and index legal documents to preserve the quality of the documents and provide greater accessibility • 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. • Establish protocol with SPD as to reviewing complaints submitted regarding officers/SPD. • Establish improved process for code violation enforcement 	Yes (exception: establish protocol with SPD regarding complaints ongoing)
2	Encourage continuing education to provide the city a well informed legal staff	<ul style="list-style-type: none"> • Attend seminars related to municipal legal issue; • Undertake training in computer programs, such as Microsoft Access and Adobe Acrobat that will improve law department functions. 	Yes
3	Provide the best possible customer service and communication with “clients” and claimants	<ul style="list-style-type: none"> • Vet items internally and discuss legal and practical ramifications prior to submission to client, i.e. BOA, dept heads, etc. • Efficiently and effectively communicate opinions to BOA members, including in executive session; • Provide prompt responses to claims against the city; • Educate clients on the importance of researched opinions. 	Yes

LAW

4	Provide the most efficient and effective legal services to the city	<ul style="list-style-type: none"> • 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; • 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. • Support process to transfer employee health insurance coverage to the Group Insurance Commission through coalition bargaining. • Provide legal advice regarding possible reducing costs to the city by way of competitive sourcing of city services. 	Yes
---	---	--	-----

FY12 GOALS:

FY12 Goal	Strategic Objective
Continually improve the skill set of all staff	
	Encourage staff to routinely attend legal seminars and take courses in computer programs
Strive for excellent customer service according to A.C.E	
	Continue to provide prompt responses to law claims.
Advance the Assembly Row project	
	Contract execution w/MBTA
	Facilitate development of Blocks 1, 3 and 4
Increase the efficiency of city-wide contract and procurement process.	
	Develop improved boilerplates for Purchasing and to establish a clear understanding of who is responsible for which sections of contracts, bids, RFP's, and prevailing wage requirements
Code violation enforcement Implementation	
	Maintain efficient code enforcement
	Assisting NIT team and using Receivership

LAW

Improve client communication	
	Vet items internally before submitting to BOA, dept heads, etc
	Efficiently and effectively communicate opinions to BOA members
	Educate clients on importance of including law department in decision-making
Continually strive to develop cost effective and prudent legal strategies	
	Retain litigation against the City in-house to avoid incurring outside counsel fees
Continue process to transfer Employee Health Coverage to the Group Insurance Commission	
	Reduce City and Employee and Retiree premium costs while maintaining or improving health insurance premium costs
Continue to work with the City archivist to develop and implement plans for storage and retention of law department files	
	Box files according to archivist's guidelines
Scan and index legal documents to preserve the quality of the documents and to provide greater accessibility	
	Scanning and indexing continues throughout the year

LAW

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
LAW					
(511000) SALARIES	514,937	506,798	443,866	<u>524,580</u>	
(511002) SALARIES - MONTHLY	9,808	9,808	8,991	<u>10,000</u>	
(514006) LONGEVITY	850	1,250	1,450	<u>1,250</u>	
(515011) HOLIDAYS - S.M.E.A.	255	512	514	<u>129</u>	
(515012) PERFECT ATTENDANCE	-	-	-	<u>-</u>	
(519013) OTHER LUMP SUM PAYMENT	9,253	-	-	<u>-</u>	
SUB-TOTAL PERSONAL SERVICES	535,103	518,368	454,820	<u>535,959</u>	3.4%
(524007) R&M - OFFICE EQUIPMENT	768	400	288	<u>800</u>	
(530000) PROFESSIONAL & TECHNICAL	3,187	7,000	7,603	<u>16,000</u>	
(530010) LEGAL SERVICES	79,931	85,000	-	<u>75,000</u>	
(530024) TUITION	1,380	3,000	380	<u>3,000</u>	
(534003) POSTAGE	-	150	-	<u>-</u>	
(538005) PHOTOGRAPHY	-	100	-	<u>-</u>	
(542000) OFFICE SUPPLIES	537	1,600	372	<u>2,500</u>	
(542001) STATIONERY	60	400	140	<u>400</u>	
(542002) PHOTOCOPYING	6	500	-	<u>-</u>	
(542005) OFFICE EQUIPMENT	299	700	-	<u>8,000</u>	
(542008) BOOKS & BOOKBINDING	22,489	19,000	8,265	<u>19,000</u>	
(558004) MAGAZINES/SUBSCRIPTS	603	500	360	<u>500</u>	
(571000) IN STATE TRAVEL	134	1,000	354	<u>1,000</u>	
(573000) DUES AND MEMBERSHIPS	2,930	4,000	1,790	<u>4,000</u>	
(578010) RECORDINGS	1,323	1,500	1,615	<u>1,500</u>	
SUB-TOTAL ORDINARY MAINTENANCE	113,646	124,850	21,167	<u>131,700</u>	5.5%
LAW	648,749	643,218	475,987	<u>667,659</u>	3.8%

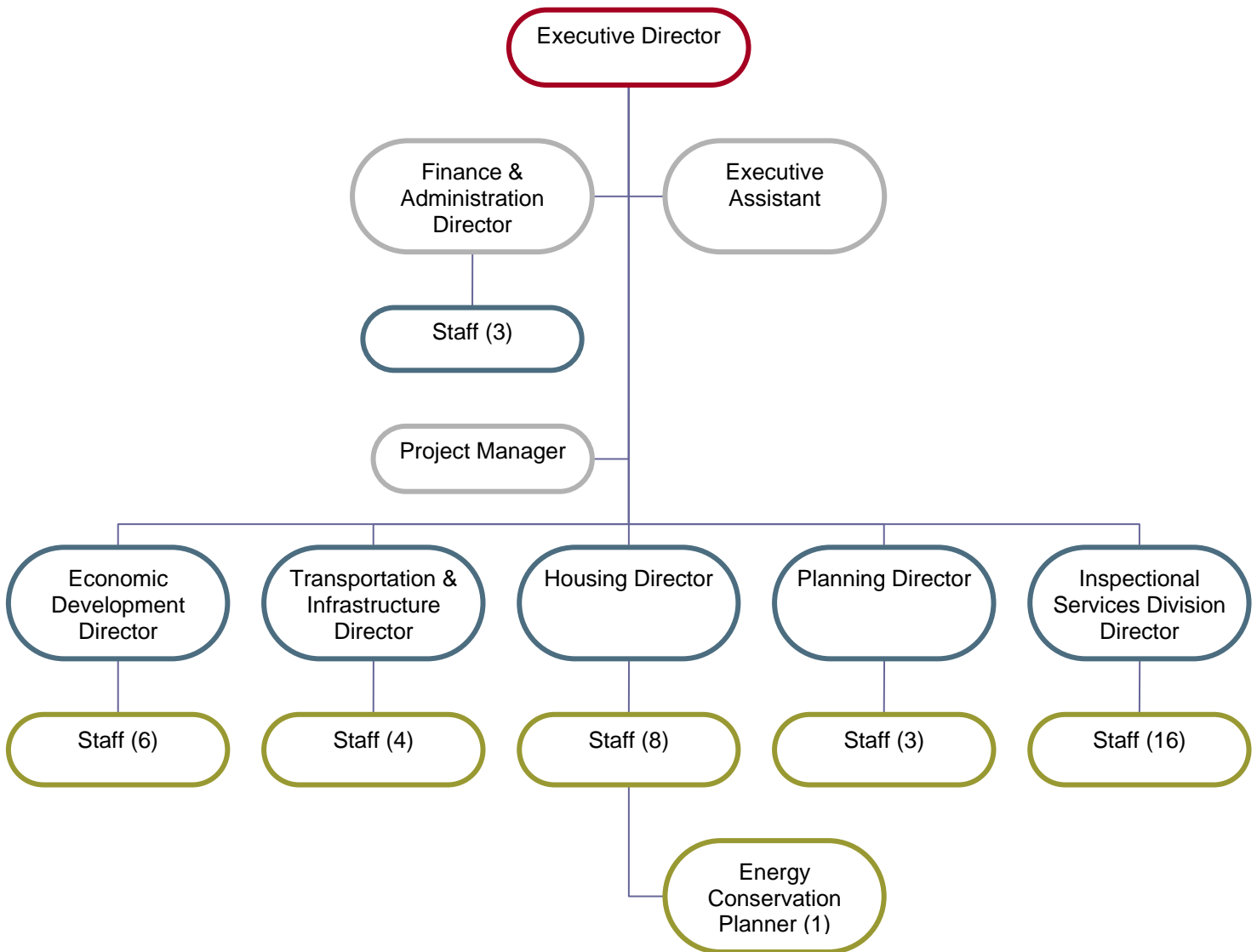
DEPARTMENT NAME	<u>LAW</u>
GENERAL FUND ORG NUMBER	<u>151</u>

Position	Name	Current Base	Fiscal Year Base	TOTAL
CITY SOLICITOR	FRANCIS X. WRIGHT, JR.	1,809.05	94,432.41	94,432.41
ASSISTANT CITY SOLICITOR	MATTHEW J. BUCKLEY	1,488.00	77,673.60	77,673.60
ASSISTANT CITY SOLICITOR	ROBERT V. COLLINS	1,490.52	77,805.14	77,805.14
ASSISTANT CITY SOLICITOR	DAVID P. SHAPIRO	1,485.53	77,544.67	77,544.67
ASSISTANT CITY SOLICITOR	JASON GROSSFIELD	1,250.00	65,250.00	65,250.00
LEGAL COUNSEL	ANNE M. THOMAS	1,497.43	78,165.85	19,541.46
PARALEGAL/LEGAL ASSISTANT	SUSAN M. TKACZUK	635.05	33,149.61	33,149.61
LEGAL ASSISTANT	PAULA GARTLAND	1,289.79	54,171.18	55,550.16
		1,293.64	13,195.13	13,195.13
PROGRAM MANAGER HOUSING	ELAM, KELLY	1,191.43	62,192.65	11,816.60
MUNICIPAL HEARING OFFICER	KENNETH JOYCE	833.33	9,999.96	9,999.96
				535,958.74

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:



OSPCD-ADMINISTRATION**DEPARTMENT/DIVISION:** **Administration**

ACCOUNT	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 133,328	\$ 134,059	\$ 145,149	8.27%
ORDINARY MAINTENANCE	\$ 33,737	\$ 21,551	\$ 21,551	0.00%
GENERAL FUND EXPENDITURES	\$ 167,065	\$ 155,610	\$ 166,700	7.13%

CHANGES BETWEEN FY11 and FY12:

- A vacant Program Analyst position has been eliminated.

FY11 Accomplishments:

- Implemented and monitored appropriation and grants budgets
- Implemented new MUNIS financial system for OSPCD
- Provided financial support to the Lead Grant, Community Challenge Grant, and HUD Healthy Homes Grant, and Public Service Grants to ensure success.
- Worked with Steering Committee to prepare goals, policies, and actions, and draft Land Use Map for Comprehensive Master Plan, SomerVision; facilitated community involvement in process
- Secured \$1.8 million HUD Community Challenge Grant for the planning around the Green Line Extension including creation of a Land Bank fund

OSPCD-ADMINISTRATION**FY11 GOALS:**

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

OSPCD-ADMINISTRATION

FY12 Goals:

FY12 Goal	Strategic Objective
Work with the Somerville community to strategically plan for its future	
	Prepare draft Comprehensive Master Plan (SomerVision) for review and approval by Planning Board and Board of Aldermen
	Prepare Implementation Program for Comprehensive Plan
	Work with Planning staff to initiate Citywide rezoning study
Ensure that OSPCD revenues and expenditures are within annual budget parameters	
	Submit annual HUD Action Plan in timely manner
	Expend HPRP and CDBG-R funds within HUD timeframes
	Submit City budget proposal in timely manner
Implement Public Service Grants and other sub grants to meet the needs of residents and business persons	
	Hold annual RFP process to select Public Service grant recipients
	Actively monitor performance of subgrantees
	Identify opportunities for professional development
Administer funds from HUD Community Challenge Grant	
	Work with Housing Director to identify parcels to create land bank for affordable housing
	Work with Economic Development staff to prepare Area Plans around future Green Line Stations
	Work with Planning Director to hire Senior Planner for citywide rezoning study

OSPCD-ADMINISTRATION

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
OSPCD-ADMINISTRATION					
(511000) SALARIES	133,328	134,059	115,988	<u>145,149</u>	
SUB-TOTAL PERSONAL SERVICES	133,328	134,059	115,988	<u>145,149</u>	8.3%
(527000) RENTALS	270	-	-	<u>-</u>	
(527006) LEASE - PHOTOCPIER EQUIP	4,856	5,551	4,378	<u>7,771</u>	
(530000) PROFESSIONAL & TECHNICAL	25,894	13,500	6,033	<u>11,280</u>	
(530011) ADVERTISING	-	1,250	1,682	<u>1,250</u>	
(530023) STAFF DEVELOPMENT	565	-	-	<u>-</u>	
(534003) POSTAGE	-	500	-	<u>500</u>	
(542000) OFFICE SUPPLIES	794	500	275	<u>500</u>	
(542001) STATIONERY	1,137	-	135	<u>-</u>	
(542007) COMPUTER EQUIPMENT	220	-	-	<u>-</u>	
(549000) FOOD SUPPLIES & REFRESH	-	-	386	<u>-</u>	
(558004) MAGAZINES/SUBSCRIPTS	-	250	-	<u>250</u>	
SUB-TOTAL ORDINARY MAINTENANCE	33,737	21,551	12,888	<u>21,551</u>	0.0%
(584001) SITE IMP - PARK RECONS	-	-	-	<u>-</u>	
SUB-TOTAL CAP	-	-	-	<u>-</u>	0.0%
OSPCD-ADMINISTRATION	167,065	155,610	128,876	<u>166,700</u>	7.1%

DEPARTMENT NAME	<u>ADMIN & FINANCE</u>
GENERAL FUND ORG NUMBER	<u>182</u>

Position	Name	Current Fiscal Year		TOTAL
		Base	Base	
EXECUTIVE DIRECTOR	LAMBOY, MONICA	2,115.38	110,422.84	39,752.22
DIRECTOR FIN & ADMIN	FEDERICO, DANIEL	1,346.15	70,269.03	14,756.50
ASSISTANT DIRECTOR OF FINANCE	MENGESTU,ZEWDITU	1,104.81	57,671.08	10,957.51
PROJECT MANAGER	CRAIG, KEITH	1,153.85	60,230.97	30,115.49
SENIOR ACCOUNTANT	SWYMER, BILL	1,104.81	57,671.08	11,534.22
ADMINSTRATIVE ASST	LYNCH, NANCY	769.24	40,154.33	14,054.01
ADMINSTRATIVE ASST PT	OBRIEN, BRIANNA	504.81	26,351.08	23,979.48
ADMINSTRATIVE ASST PT	SNYDER, PENELOPE	550.12	28,716.26	0.00
				145,149.42

OSPCD-TRANSPORTATION & INFRASTRUCTURE

DEPARTMENT/DIVISION: **Transportation & Infrastructure**

ACCOUNT	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 100,033	\$ 122,271	\$ 125,666	2.78%
ORDINARY MAINTENANCE	\$ 4,771	\$ 5,212	\$ 5,212	0.00%
GENERAL FUND EXPENDITURES	\$ 104,805	\$ 127,483	\$ 130,878	5.70%

CHANGES BETWEEN FY11 and FY12:

- No significant changes.

FY11 Accomplishments:

- Worked closely with residents and MassDOT officials to ensure successful completion of Green Line Extension's environmental review process; implemented numerous design improvements.
- Completed "10 in 2010" campaign to paint 10+ miles of bike lanes and sharrows on City streets; thereby more than doubling existing length.
- Hired City's first Green Infrastructure Planner; planted over 100 new street trees.
- Completed construction of new Hodgkins-Curtin Park and Zero New Washington Off-Leash Recreational Area and Park
- Completed design of Morse-Kelley, Dickerman, North and Quincy Street Parks.
- Completed acquisition of 46 Pearl /0 Florence Street and 15-25 Cross Street East for an increase of nearly ½ acre of parkland
- Secured over \$1 million in PARC grants for land acquisition and to renovate 2 parks

OSPCD-TRANSPORTATION & INFRASTRUCTURE

FY11 GOALS:

	Goal	Strategic Objective	Was Goal Met?
1	Improve rail and bus transit service to improve connectivity throughout the region for residents and businesses.	<ul style="list-style-type: none"> • Work with Commonwealth to complete environmental and funding processes to advance a well-designed Green Line project. • Together with MIT, prepare comprehensive review of bus network and identify short and long term fixes 	Ongoing
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"> • Add bike markings, ADA ramps, and improved sidewalks across the city. • Initiate McGrath Highway infrastructure and access study. • Complete 100% design of Community Path. • Complete 100% design of Broadway streetscape and begin construction. • Explore Low-Impact-Design options for Somerville's streets. 	Ongoing (markings/ramps/ Sidewalks and Community Path design completed)
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"> • Hire Green Infrastructure Planner • Plant 100+ street trees 	Y
4	Improve and increase Somerville's open and recreational spaces.	<ul style="list-style-type: none"> • Complete design of Morse Kelly, Dickerman, North Street, and Quincy Street parks • Complete construction of Hodgkins-Curtin and Zero New Washington Parks • Implement MET grant for Blessings of the Bay and the Blue Back Herring Route 	Y (MET grant ongoing)

OSPCD-TRANSPORTATION & INFRASTRUCTURE

FY12 Goals:

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
Improve rail and bus transit service to improve connectivity throughout the region for residents and businesses						
	Work with Commonwealth and community to advance the Green Line Extension to 30% design and prepare for design/build bid					
	Together with MIT and MBTA, implement recommendations for improved bus service citywide					
Enhance streetscapes, roads and intersections to increase safety, active use, accessibility and environmental quality, while also reducing barriers that divide neighborhoods						
	Add 11 miles of bike markings across the City of Somerville	Miles of bike markings added per year	10 miles/yr		FY11-FY12	
	Continue to add ADA ramps to increase mobility					
	Along with MassDOT, complete the McGrath De-Elevation Study					
	Complete design and begin construction of Community Path (Cedar to Lowell)					
	Begin construction of Broadway Streetscape					
Implement Public Service Grants and other sub grants to meet the needs of residents and business persons						
	Hold annual RFP process to select Public Service grant recipients.					
	Actively monitor performance of subgrantees					
	Identify opportunities for professional					
Administer funds from HUD Community Challenge Grant						
	Work with Housing Director to identify parcels to create land bank for affordable housing.					
	Work with Economic Development staff to prepare Area Plans around future Green Line Stations					
	Work with Planning Director to hire Senior Planner for citywide rezoning study					

OSPCD TRANSPORTATION & INFRASTRUCTURE

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
OSPCD-TRANS & INFRA STRUCTURE					
(511000) SALARIES	100,033	122,271	103,271	<u>125,666</u>	
SUB-TOTAL PERSONAL SERVICES	100,033	122,271	103,271	<u>125,666</u>	2.8%
(530000) PROFESSIONAL & TECHNICAL	2,449	2,967	1,000	<u>2,967</u>	
(530011) ADVERTISING	-	400	-	<u>400</u>	
(530023) STAFF DEVELOPMENT	250	-	-	<u>-</u>	
(530028) SOFTWARE SERVICES	-	-	-	<u>-</u>	
(534003) POSTAGE	14	100	-	<u>100</u>	
(542000) OFFICE SUPPLIES	-	100	-	<u>100</u>	
(542001) STATIONERY	402	-	25	<u>-</u>	
(542002) PHOTOCOPYING	-	30	-	<u>30</u>	
(542005) OFFICE EQUIPMENT	500	-	-	<u>-</u>	
(571000) IN STATE TRAVEL	-	-	217	<u>-</u>	
(571001) IN STATE CONFERENCES	759	300	100	<u>300</u>	
(573000) DUES AND MEMBERSHIPS	397	1,315	-	<u>1,315</u>	
SUB-TOTAL ORDINARY MAINTENANCE	4,771	5,212	1,342	<u>5,212</u>	0.0%
OSPCD-TRANS & INFRASTRUCTURE	104,805	127,483	104,613	<u>130,878</u>	2.7%

DEPARTMENT NAME
GENERAL FUND ORG NUMBER

TRANSPORTATION AND INFRASTRUCTURE
185

Position	Name	Current Base	Fiscal Year Base	TOTAL
DIRECTOR TRANS AND INFRASTRCT	LAMBERT, MICHAEL	1,538.46	80,307.61	37,744.58
DIRECTOR OF PARKS & OPEN SPACE	FRANZEN, ARN	1,180.55	61,624.71	15,406.18
LANDSCAPE PROJECT MANAGER	VACANT	1,057.69	55,211.42	24,845.14
SENIOR PLANNER	ZIEGENFUSS KATHLEEN	1,038.46	54,207.61	24,935.50
GREEN INFRASTRUCTURE PLANNER	KELLY, RACHEL	871.06	45,469.33	22,734.67
				125,666.06

OSPCD-PLANNING AND ZONING**DEPARTMENT/DIVISION:** **Planning & Zoning**

ACCOUNT	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 246,894	\$ 296,258	\$ 279,661	-5.60%
ORDINARY MAINTENANCE	\$ 13,395	\$ 23,634	\$ 23,637	0.01%
GENERAL FUND EXPENDITURES	\$ 260,289	\$ 319,892	\$ 303,298	-5.19%

CHANGES BETWEEN FY11 and FY12:

- A part-time Senior Draftsman position has been eliminated.

FY11 Accomplishments:

- Completed and implemented the ordinance that updated the process for ZBA and Planning Board project review, including updated rules and regulations, to create more clarity and predictability in the hearing process
- Prepared reports and staff recommendations for over 120 cases before the ZBA and Planning Board; facilitated review of more than 15 cases before the Design Review Committee
- Completed and implemented the ordinance allowing for expanded options for re-use of Historic Carriage Houses
- Processed major amendment to the Assembly Square Preliminary Master Plan that will serve to guide future Special Permit projects in Assembly Square
- Completed review and amendments to the Maxwell's Green (Max Pak) project that will bring the project to the point of construction.

OSPCD-PLANNING AND ZONING

FY11 GOALS:

	Goal	Strategic Objective	Was Goal Met?
1	Develop a transparent, streamlined, fair, efficient and effective permit review process.	<ul style="list-style-type: none"> • Submit amendment to SZO to remove dual review by Planning Board and ZBA • Continue to post zoning reports, plans, and decisions on city website for easy review 	Y (report posting ongoing)
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"> • Complete analysis of RA and RB zoning districts. • Initiate citywide rezoning study • Prepare ordinance for use of Historic Carriage Houses 	Ongoing (Carriage Houses ordinance completed)
3	Increase information flow with other divisions, departments and the public.	<ul style="list-style-type: none"> • Continue to coordinate with ISD on project review • Continue to improve coordination with Housing Division • Continue to improve coordination with Historic Preservation Commission • Implement MUNIS permit and inspections module. 	Ongoing

OSPCD-PLANNING AND ZONING

FY12 Goals:

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
Develop a transparent, streamlined, fair, efficient and effective permit review process						
	Continue to serve Planning Board and ZBA with an orderly system that allows projects to be scheduled and advertised and allows staff recommendations to be available to the public for comment as soon as projects are complete					
	Continue to post zoning reports, plans and decisions on the city website for easy review					
Overhaul the SZO to reflect the vision and goals of the Comprehensive Plan, and clearly establish the City's expectations for development						
	Complete city-wide analysis of zoning objectives from the comprehensive plan and identify challenges with the SZO to plan implementation and proposed solutions					
	Continue to monitor stormwater and permeable pavement issues and propose effective strategies to encourage the reduction of impervious surfaces					
	Hire Senior Planner to prepare new zoning ordinance in accordance with HUD Community Challenge Grant					
Increase information flow with other divisions, departments and the public						
	Establish a cross departmental pre-application meeting to review cases prior to preparing staff report, including ISD, Fire, T&P, DPW Highways, DPW Engineering, Housing, and Historic Preservation, as needed	# pre-application meetings held per month	1app/ yr		FY11-FY12	
	Continue to coordinate with ISD on project review					
	Continue to improve coordination with Housing Division					
	Continue to improve coordination with Historic Preservation Commission					
	Implement MUNIS permit module					

PLANNING AND ZONING

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
OSPCD-PLANNING & ZONING					
(511000) SALARIES	183,722	230,479	201,012	<u>212,715</u>	
(511002) SALARIES - MONTHLY	63,173	65,779	56,813	<u>66,946</u>	
(514006) LONGEVITY	-	-	-	<u>-</u>	
(519004) UNIFORM ALLOWANCE	-	-	-	<u>-</u>	
(519015) AUTO ALLOWANCE	-	-	-	<u>-</u>	
SUB-TOTAL PERSONAL SERVICES	246,894	296,258	257,825	<u>279,661</u>	-5.6%
(527001) RENTAL - BUILDINGS	-	-	500	<u>-</u>	
(527014) RENTAL - TABLES & CHAIRS	-	-	220	<u>-</u>	
(530000) PROFESSIONAL & TECHNICAL	3,850	14,346	5,475	<u>14,349</u>	
(530011) ADVERTISING	815	2,210	200	<u>2,210</u>	
(530028) SOFTWARE SERVICES	500	1,000	1,020	<u>1,000</u>	
(534003) POSTAGE	-	400	-	<u>400</u>	
(538010) ADMINISTRATION COSTS	-	-	-	<u>-</u>	
(542000) OFFICE SUPPLIES	3,376	1,250	927	<u>1,250</u>	
(542001) STATIONERY	4,730	1,800	258	<u>1,800</u>	
(542004) COMPUTER SUPPLIES	-	-	-	<u>-</u>	
(542007) COMPUTER EQUIPMENT	123	500	-	<u>500</u>	
(542008) BOOKS & BOOKBINDING	-	2,000	-	<u>2,000</u>	
(558004) MAGAZINES/SUBSCRIPTS	-	28	-	<u>28</u>	
(571001) IN STATE CONFERENCES	-	100	-	<u>100</u>	
SUB-TOTAL ORDINARY MAINTENANCE	13,395	23,634	8,600	<u>23,637</u>	0.0%
OSPCD-PLANNING & ZONING	260,289	319,892	266,424	<u>303,298</u>	-5.2%

DEPARTMENT NAME
GENERAL FUND ORG NUMBER

PLANNING AND ZONING
181

Position	Name	Current Base	Fiscal Year Base	TOTAL
DIRECTOR OF PLANNING	PROAKIS GEORGE	1,403.85	73,280.97	73,280.97
PLANNER	DUCHESNEAU, ADAM	865.38	45,172.84	45,172.84
SENIOR PLANNER ZBA ADMIN	MASSA , LORI	1,038.46	54,207.61	54,207.61
ADMINISTRATIVE ASSISTANT	PEREIRA, DAWN	767.31	40,053.58	40,053.58
BOARD MEMBER PLANNING	PRIOR, KEVIN	423.23	5,078.76	5,078.76
BOARD MEMBER PLANNING	MORONEY, ELIZABETH	423.23	5,078.76	5,078.76
BOARD MEMBER PLANNING	KIRYLO, JAMES	423.23	5,078.76	5,078.76
BOARD MEMBER PLANNING	FAVALORO, JAMES	423.23	5,078.76	5,078.76
BOARD MEMBER PLANNING	VACANT	423.23	5,078.76	5,078.76
BOARD MEMBER PLANNING	CAPUANO, MICHAEL	423.23	5,078.76	5,078.76
BOARD MEMBER PLANNING MPO REP	BENT, THOMAS	500.00	6,000.00	6,000.00
BOARD MEMBER ZBA	ROSSETTI, RICHARD	423.24	5,078.88	5,078.88
BOARD MEMBER ZBA	FOSTER J. HERBERT	423.24	5,078.88	5,078.88
BOARD MEMBER ZBA	DARLING III, T.F.SCOTT	423.24	5,078.88	5,078.88
BOARD MEMBER ZBA	FILLIS, DANIELLE	423.24	5,078.88	5,078.88
BOARD MEMBER ZBA	FONTANO, ORSOLA	423.24	5,078.88	5,078.88
ASSOC BOARD MEMBER ZBA	SOFDIE, JOSHA	211.62	2,539.44	2,539.44
ASSOC BOARD MEMBER ZBA	SEVERINO, ELAINE	211.62	2,539.44	2,539.44
				279,660.84

OSPCD-HOUSING**DEPARTMENT/DIVISION: Housing**

ACCOUNT	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 14,129	\$ 23,096	\$ 23,546	1.95%
ORDINARY MAINTENANCE	\$ 1,890	\$ 1,600	\$ 1,600	0.00%
GENERAL FUND EXPENDITURES	\$ 16,020	\$ 24,696	\$ 25,146	1.82%

CHANGES BETWEEN FY11 and FY12:

- No significant changes.

FY11 Accomplishments:

- Initiated implementation of \$790,000 HUD Healthy Homes Technical grant for a three-year project to study the impact of I-93 air-borne small particle contaminants that may be impacting the health and safety of tenants at the Mystic Avenue Public Housing
- Provided support towards the completion of the 29-unit St. Polycarp's Village Phase II affordable rental project
- Provided support for the completion of the Walnut Street Center Home for severely handicapped individuals at 27 Jackson Road
- Provided support for the modernization of the Clarendon Hills Tower (501) unit project. As part of this project (25) new units of handicapped housing units were created where none had existed before.
- Provided organizational support for the completion of the 2010 Federal Census
- Applied for and was granted a 42-month \$1.9 million renewal of the Lead Hazard Abatement Demonstration Grant
- Provided support for the awarding of a HUD Community Challenge Grant for the creation of a \$1.3 million Land Bank to assist in reducing the effects of the Green Line extension on displacement of low income individuals and families along the transit corridors
- Conditionally reserved \$250,000 in HOME funds for the Volunteers of America Veterans project at 1323 Broadway for formerly homeless veterans with substance abuse problems and a conditional award of \$150,000 in Affordable Housing Trust Funds which will result in a project consisting of (22) transitional and (7) permanent housing units with supportive services
- Conducted a comprehensive Senior survey to study and evaluate the needs of our residents over 50 years old.

OSPCD-HOUSING**FY11 GOALS:**

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

OSPCD-HOUSING

FY12 Goals:

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
Increase affordable housing opportunities for rental, homeownership and special needs residents						
	Facilitate construction of 29-units at St. Polycarp Village Phase II					
	Facilitate funding and zoning approval of 24+ units of senior housing at former MWRA pumping station					
Prevent and address homelessness						
	Provide financial support for an 8 unit rental housing project for formerly homeless individuals and families					
Energy Efficiency and Weatherization program						
	Work with Office of Sustainability and Energy and utilities that service Somerville to implement program for residential property owners					
Finalize plans and market new affordable units						
	Ensure compliance with affordable housing implementation plans (AHIP) for residential developments including Avalon Bay (Assembly Square), Maxwell's Green (MaxPak), 380 Somerville Avenue, 343 Summer Street					
	Work with developers and Planning staff to develop new AHIPs for residential projects	# new AHIPs developed per year	5 AHIPs/yr	5 AHIPs/yr	FY11-FY12	0%

OSPCD-HOUSING

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
OSPCD-HOUSING					
(511000) SALARIES	5,164	14,131	12,180	<u>14,405</u>	
(511002) SALARIES - MONTHLY	8,965	8,965	8,218	<u>9,140</u>	
SUB-TOTAL PERSONAL SERVICES	14,129	23,096	20,398	<u>23,546</u>	1.9%
(524034) R&M - SERVICE CONTRACT	-	-	-	<u>-</u>	
(530011) ADVERTISING	-	750	-	<u>750</u>	
(530023) STAFF DEVELOPMENT	-	-	-	<u>-</u>	
(542000) OFFICE SUPPLIES	706	100	-	<u>100</u>	
(542001) STATIONERY	40	250	25	<u>250</u>	
(542007) COMPUTER EQUIPMENT	924	-	-	<u>-</u>	
(558004) MAGAZINES/SUBSCRIPTS	-	-	-	<u>-</u>	
(573000) DUES AND MEMBERSHIPS	220	500	220	<u>500</u>	
SUB-TOTAL ORDINARY MAINTENANCE	1,890	1,600	245	<u>1,600</u>	0.0%
OSPCD-HOUSING	16,020	24,696	20,643	<u>25,146</u>	1.8%

DEPARTMENT NAME	<u>HOUSING</u>
GENERAL FUND ORG NUMBER	<u>183</u>

Position	Name	Current Base	Fiscal Year Base	TOTAL
DIRECTOR HOUSING	LEWINTER, DANA	1,538.46	80,307.61	0.00
HOUSING COUNSEL	DONATO, KELLY	961.54	50,192.39	0.00
PROGRAM MANAGER LEAD	HAUCK, DANIEL	961.54	50,192.39	0.00
HOUSING GRANTS MANAGER	PERSOFF, EVELYN	1,057.69	55,211.42	0.00
OUTREACH AND EDUCATION	WIARI, VICKI	788.46	41,157.61	14,405.16
PROJECT COORDINATOR	BEAUZILE, MARIO	740.17	38,636.87	0.00
REHABILITATION SPECIALIST	WHITNEY, WALTER	961.54	50,192.39	0.00
COORD LEAD PROGRAMS	RICHARSON, FLOYD	788.46	41,157.61	0.00
OUTREACH & EDUCATION	OWUSU, EMMANUEL	769.23	40,153.81	0.00
LEAD PROJECT COORDINATOR	HOGAN, MICHAEL	769.23	40,153.81	0.00
BOARD MEMBER	MEDEIROS, WILLIAM	253.9	3,046.80	3,046.80
BOARD MEMBER	VACANT	0	0.00	0.00
BOARD MEMBER	MEDEIROS, ELIZABETH	253.9	3,046.80	3,046.80
BOARD MEMBER	VACANT	0	0.00	0.00
BOARD MEMBER	SMITHERS, MARLENE	253.9	3,046.80	3,046.80
				23,545.56

OSPCD-REDEVELOPMENT AUTHORITY

DEPARTMENT/DIVISION: **Redevelopment Authority**

ACCOUNT	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 10,675	\$ 10,675	\$ 10,883	1.95%
GENERAL FUND EXPENDITURES	\$ 10,675	\$ 10,675	\$ 10,883	1.95%

CHANGES BETWEEN FY11 and FY12:

- No significant changes.

FY11 Accomplishments:

- Acquisition of Central Steel by Federal Realty Investment Trust underway
- Completion of construction of Assembly Square Drive and off-site improvements in summer 2011

FY11 GOALS:

	Goal	Strategic Objective	Was Goal Met?
1	Further the development of the Assembly Square Urban Renewal Area	<ul style="list-style-type: none"> • Update ASQ Urban Renewal Plan • Acquisition of Central Steel 	Ongoing (acquisition completed)

FY12 Goals:

FY12 Goal	Strategic Objective
Further development of the Assembly Square Urban Renewal Area	
	Demolition of Central Steel buildings
	Initiation of construction on blocks 1, 3, and 4 including approximately 400 units of housing, retail, cinema and structured parking

REDEVELOPMENT AUTHORITY

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
REDEVELOPMENT AUTHORITY					
(511002) SALARIES - MONTHLY	10,675	10,675	9,785	<u>10,883</u>	
SUB-TOTAL PERSONAL SERVICES	10,675	10,675	9,785	<u>10,883</u>	1.9%
REDEVELOPMENT AUTHORITY	10,675	10,675	9,785	<u>10,883</u>	1.9%

DEPARTMENT NAME REDEVELOPMENT AUTHORITY
GENERAL FUND ORG NUMBER 184

Position	Name	Current Fiscal Year		TOTAL
		Base	Base	
BOARD MEMBER	MCCARTHY, JAMES	181.38	2,176.56	2,176.56
BOARD MEMBER	BUSNACH, ANN NANCY	181.38	2,176.56	2,176.56
BOARD MEMBER	BONNEY, IWONA	181.38	2,176.56	2,176.56
BOARD MEMBER	GAGE, WILLIAM	181.38	2,176.56	2,176.56
BOARD MEMBER	LEVINE, JEFF	181.38	2,176.56	2,176.56
				10,882.80

OSPCD-ECONOMIC DEVELOPMENT**DEPARTMENT/DIVISION: Economic Development**

<u>ACCOUNT</u>	<u>FY2010 ACTUAL</u>	<u>FY2011 APPROVED</u>	<u>FY2012 PROPOSED</u>	<u>% CHANGE</u>
PERSONAL SERVICES	\$ 167,940	\$ 152,244	\$ 147,817	-2.91%
ORDINARY MAINTENANCE	\$ 3,473	\$ 5,420	\$ 5,417	-0.06%
GENERAL FUND EXPENDITURES	\$ 171,413	\$ 157,664	\$ 153,234	-2.81%

CHANGES BETWEEN FY11 and FY12:

- No significant changes.

FY11 Accomplishments:

- Completed Davis Square Visioning
- Initiated Teele Square Visioning
- Prepared historic survey of Union Square commercial buildings
- Worked with the Board of Aldermen to secure approval for Local Historic District groups B, C, and D, all or in part
- Worked with Somerville Library to submit Public Library Construction grant application
- Received approval for 43D Priority Development Site at Waste Transfer Station site
- Received approval from the Board of Aldermen and the Commonwealth for the designation of 3 blocks in Assembly Row as a District Improvement Financing (DIF) District
- Completed draft of Municipal Facilities Needs Study and Master Plan
- Completed four Community Profile information sheets to market various commercial districts in Somerville
- Reviewed over 120 cases at the Historic Preservation Commission

OSPCD-ECONOMIC DEVELOPMENT

FY11 GOALS:

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

OSPCD-ECONOMIC DEVELOPMENT

FY12 Goals:

FY12 Goal	Strategic Objective
Facilitate investment and development in key opportunity areas	
	Complete construction of Assembly Square Drive and off-site infrastructure
	Preparation of concept plan for Boynton Yards Transportation and Infrastructure Study
	Continued review by Board of Aldermen for Somerville District Improvement Financing Plan
	Work with community members to prepare Area Plans around Green Line Stations consistent with the HUD Community Challenge Grant with particular focus on the transformational opportunity in Inner Belt and Brickbottom Districts
Enhance the vitality of existing commercial corridors and squares	
	Preparation of concept plan for Union Square Transportation and Infrastructure Study
	Complete Davis Square Streetscape Study
	Submit Union Square commercial properties to National Register of Historic Places for consideration
	Continue Business Support Initiatives – SIP, Workshops, Retail Best Practices
Create a business-friendly environment to attract and retain a diverse mix of businesses	
	Submit draft proposal for Boynton Yards Rezoning pt. II
	Submit draft proposal for Teele Square Rezoning
	Submit draft proposal for Porter Square Rezoning
Preserve and promote Somerville's history and historic assets	
	Complete Local Historic District Survey of commercial properties along Broadway
	Submit Prospect Hill Park to National Register of Historic Places for consideration
	Submit Union Square Post Office for designation as a Local Historic District
	Develop additional Historic Rehabilitation Workshops and public information materials
	Continue to work with BOA to review additional properties recommended as Local Historic Districts
	Continue to implement Milk Row Cemetery Master Plan

OSPCD-ECONOMIC DEVELOPMENT

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
OSPCD-ECONOMIC DEVELOPMENT					
(511000) SALARIES	167,940	152,244	132,919	<u>147,817</u>	
SUB-TOTAL PERSONAL SERVICES	167,940	152,244	132,919	<u>147,817</u>	-2.9%
(530000) PROFESSIONAL & TECHNICAL	847	2,892	84	<u>2,342</u>	
(530011) ADVERTISING	-	-	-	<u>-</u>	
(530023) STAFF DEVELOPMENT	375	-	-	<u>-</u>	
(534003) POSTAGE	-	400	-	<u>400</u>	
(542000) OFFICE SUPPLIES	62	103	413	<u>650</u>	
(542001) STATIONERY	-	300	205	<u>300</u>	
(542005) OFFICE EQUIPMENT	500	-	-	<u>-</u>	
(542007) COMPUTER EQUIPMENT	1,179	-	-	<u>-</u>	
(558004) MAGAZINES/SUBSCRIPTS	394	-	359	<u>-</u>	
(558011) FLOWERS & FLAGS	-	100	-	<u>100</u>	
(571001) IN STATE CONFERENCES	-	500	-	<u>500</u>	
(573000) DUES AND MEMBERSHIPS	115	1,125	820	<u>1,125</u>	
SUB-TOTAL ORDINARY MAINTENANCE	3,473	5,420	1,881	<u>5,417</u>	-0.1%
OSPCD-ECONOMIC DEVELOPMENT	171,413	157,664	134,800	<u>153,234</u>	-2.8%

DEPARTMENT NAME
GENERAL FUND ORG NUMBER

ECONOMIC DEVELOPMENT & HISTORIC PRESERVATION
186

Position	Name	Current Base	Fiscal Year Base	TOTAL
DIRECTOR ECONOMIC DEVELOPMENT	MAY, ROBERT	1,538.46	80,307.61	14,455.37
EXECUTIVE DIRECTOR (PART TIME)	WILSON, BRANDON	938.82	49,006.40	49,006.40
PRINCIPAL PLANNER	TINTOCALIS, MELISA	1,250.00	65,250.00	9,787.50
SENIOR PLANNER	HOUDLETTE, STEPHEN	1,038.46	54,207.61	5,420.76
SENIOR PLANNER	AZAR, STEVEN	1,038.46	54,207.61	5,420.76
PLANNER	GUZMAN, DAVID	884.62	46,177.16	9,235.43
PLANNER	RAWSON, BRAD	884.62	46,177.16	25,859.21
PLANNER (PART TIME)	CHASE, KRISTI	548.50	28,631.70	28,631.70
				147,817.14

OSPCD-INSPECTIONAL SERVICES DIVISION**DEPARTMENT/DIVISION:** **Inspectional Services**

ACCOUNT	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 969,624	\$ 911,021	\$ 958,023	5.16%
ORDINARY MAINTENANCE	\$ 54,715	\$ 109,872	\$ 149,422	36.00%
GENERAL FUND EXPENDITURES	\$ 1,024,339	\$ 1,020,893	\$ 1,107,445	8.48%

CHANGES BETWEEN FY11 and FY12:

- An ISD Operations Manager has been added to this year's budget.
- \$40,000 was included for professional services related to the inspection of buildings planned for Assembly Square.

FY11 Accomplishments:

- Completed ISD organizational study.
- Managed plan review, permitting and/or inspection of the following major building projects: 100 Fellsway West, St Polycarps Village Phase II, Clarendon Towers, Max Pak.
- Issued over 1,300 building permits in ten months for Somerville construction projects.
- Developed and implemented rodent control action plan.
- On schedule to implement MUNIS licensing module in summer 2011.
- Collaborated with NIT and the Law Department to initiate a receivership program with the Attorney General's office for derelict/vacant properties throughout the City.

OSPCD-INSPECTIONAL SERVICES DIVISION

FY11 GOALS:

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

OSPCD-INSPECTIONAL SERVICES DIVISION

FY12 Goals:

FY12 Goal	Strategic Objective
Streamline and improve ISD permits, inspection, and code enforcement processes	
	Create action plan and implement ISD organizational study
	Implement MUNIS module for permitting, inspections, and code enforcement
	Provide clear, accurate and easily understood information on the City website and in other public info materials
Ensure that all permits issued are in compliance with applicable local, state and federal codes and that information is conveyed in a consistent manner	
	Standardize policies and procedures for permit issuance
	Issue over 1,700 building permits for work in Somerville
Ensure that all uses and construction activities are in compliance with the city, state, and federal requirements	
	Perform pre-scheduled inspections in a timely and professional manner
	Utilize NIT and AG Receivership Program to review, inspect and close out critical properties needing multi-departmental attention
	Schedule time for proactive and comprehensive inspection process
Enforce health, housing, sanitary and food codes to ensure that Somerville is a healthy and safe place to live, work and play	
	Monitor and evaluate the rodent abatement action plan
	Ensure that all food establishments are inspected twice a year
Ensure ISD meets annual revenue expectations	
	Examine revenue projection methods and make changes as needed
	Closely monitor revenues and ensure that all fees for licenses and permits are accurately and promptly collected

OSPCD-INSPECTIONAL SERVICES DIVISION

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
OSPCD-INSPECTIONAL SERVICES DIVISION					
(511000) SALARIES	892,052	826,625	731,517	<u>882,938</u>	
(513000) OVERTIME	23,511	26,000	21,463	<u>26,000</u>	
(514006) LONGEVITY	14,000	13,700	13,500	<u>13,650</u>	
(514008) OUT OF GRADE	1,513	1,873	1,150	<u>1,873</u>	
(514015) OTHER DIFFERENTIALS	20,968	25,349	20,791	<u>21,454</u>	
(515011) HOLIDAYS - S.M.E.A.	3,081	5,828	5,410	<u>1,459</u>	
(515012) PERFECT ATTENDANCE	-	-	2,140	<u>-</u>	
(519004) UNIFORM ALLOWANCE	4,400	4,400	4,150	<u>3,950</u>	
(519005) SICK LEAVE BUYBACK	3,400	-	-	<u>-</u>	
(519015) AUTO ALLOWANCE	6,700	7,246	6,095	<u>6,700</u>	
SUB-TOTAL PERSONAL SERVICES	969,624	911,021	806,217	<u>958,023</u>	5.2%
(524007) R&M - OFFICE EQUIPMENT	306	-	-	<u>-</u>	
(524034) R&M - SERVICE CONTRACT	889	500	295	<u>50</u>	
(527006) LEASE - PHOTOCOPIER EQUIP	1,880	3,110	2,217	<u>3,110</u>	
(529011) DEMOLITION SERVICES	-	2,500	-	<u>2,500</u>	
(530000) PROFESSIONAL & TECHNICAL	13,716	60,960	22,641	<u>100,960</u>	
(530011) ADVERTISING	150	-	-	<u>-</u>	
(530023) STAFF DEVELOPMENT	1,795	1,750	900	<u>1,750</u>	
(534007) PSTN-USAGE	-	-	-	<u>-</u>	
(538004) EXTERMINATION	25,547	22,000	16,226	<u>22,000</u>	
(542000) OFFICE SUPPLIES	2,583	4,000	2,119	<u>4,000</u>	
(542001) STATIONERY	4,248	10,590	4,297	<u>10,590</u>	
(542005) OFFICE EQUIPMENT	593	700	-	<u>700</u>	
(542006) OFFICE FURNITURE	-	-	-	<u>-</u>	
(542008) BOOKS & BOOKBINDING	2,290	3,262	-	<u>3,262</u>	
(558006) UNIFORMS	-	-	-	<u>-</u>	
(558010) INSPECTION SVC SUPPLIE	-	-	-	<u>-</u>	
(573000) DUES AND MEMBERSHIPS	720	400	150	<u>400</u>	
(578007) REIMB OF LICENSES	-	100	300	<u>100</u>	
SUB-TOTAL ORDINARY MAINTENANCE	54,715	109,872	49,145	<u>149,422</u>	36.0%
OSPCD-INSPECTIONAL SERVICES DIVISION	1,024,339	1,020,893	855,362	<u>1,107,445</u>	.5%

DEPARTMENT NAME	<u>INSPECTIONAL SERVICES</u>
GENERAL FUND ORG NUMBER	<u>187</u>

Position	Name	Current Base	Fiscal Year Base	TOTAL
ISD SUPERVISOR	NUZZO ED	1,292.30	67,458.06	67,458.06
ISD OPERATIONS MANAGER	SCHNIEDER, ELLEN	1,230.77	54,030.80	54,030.80
BUILDING INSPECTOR	AURILLO JAMES	960.51	50,138.62	53,644.38
BUILDING INSPECTOR	BARGOOT ALBERT	960.51	50,138.62	54,044.38
BUILDING INSPECTOR	WARDON LUIS	851.98	44,473.36	46,925.08
BUILDING INSPECTOR	DRISCOLL JOHN	960.51	50,138.62	53,294.38
BUILDING INSPECTOR	KARAPETIAN LEO	960.51	50,138.62	53,644.38
BUILDING INSPECTOR	NONNI PAUL	1,293.52	67,521.74	72,253.56
PLUMBING & GAS INSPECTOR	SILLARI ANTHONY	1,029.10	53,719.02	57,753.73
CHIEF CODE EXAMINER	KEOHANE FRANK	1,122.05	58,571.01	62,830.46
CODE ENFORCEMENT OFFICER	KOTY RUSSELL	895.09	46,723.70	49,756.47
CODE ENFORCEMENT OFFICER	OLIVEIRA JOSEPH	895.09	46,723.70	50,506.47
ADMIN ASSISTANT	PICKETT DONNA	933.20	48,713.04	50,406.36
PRINCIPAL CLERK	COMO KELLY	848.56	44,294.83	45,229.69
SANITARY INSPECTOR	SELFRIDGE GUY	1,061.84	55,428.05	59,524.31
SENIOR CLERK	BELYEA PATRICIA	752.84	39,298.25	39,973.53
SR CODE ENFORCEMENT OFFICER	BOWLER MICHELLE	1061.84	55,428.05	58,874.31
				930,150.35

EMERGENCY MANAGEMENT

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
EMERGENCY MANAGEMENT					
(511000) SALARIES	18,432	18,433	16,344	<u>18,792</u>	
SUB-TOTAL PERSONAL SERVICES	18,432	18,433	16,344	<u>18,792</u>	1.9%
(524013) R&M - TOOLS & EQUIPMEN	-	-	-	<u>-</u>	
(524030) R&M - RADIO ALARM	-	-	650	<u>-</u>	
(543011) HARDWARE & SMALL TOOLS	201	-	-	<u>-</u>	
(549000) FOOD SUPPLIES & REFRESH	700	700	700	<u>700</u>	
(558003) PUBLIC SAFETY SUPPLIES	1,549	2,400	-	<u>2,400</u>	
(558006) UNIFORMS	2,124	2,000	2,088	<u>2,000</u>	
(574000) INSURANCE PREMIUMS	600	600	413	<u>600</u>	
SUB-TOTAL ORDINARY MAINTENANCE	5,174	5,700	3,850	<u>5,700</u>	0.0%
EMERGENCY MANAGEMENT	23,606	24,133	20,194	<u>24,492</u>	1.5%

DEPARTMENT NAME	<u>EMERGENCY MANAGEMENT</u>
GENERAL FUND ORG NUMBER	<u>291</u>

Position	Name	Current Base	Fiscal Year Base	TOTAL
HOMELAND SECURITY COORDINATOR	GRANEY, THOMAS	360.00	18,792.00	18,792.00

FIRE DEPARTMENT

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	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 11,885,657	\$ 12,145,297	\$ 12,251,253	0.87%
ORDINARY MAINTENANCE	\$ 233,410	\$ 240,462	\$ 282,262	17.38%
SPECIAL ITEMS	\$ -	\$ 26,339	\$ 50,923	93.34%
GENERAL FUND EXPENDITURES	\$ 12,119,067	\$ 12,412,098	\$ 12,584,438	1.39%

CHANGES BETWEEN FY11 and FY12:

- o \$15,800 was budgeted for bunker gear for new hires to the Department.
- o \$35,123 was budgeted as a grant match to replace the Department's current wide-band radio system to a FCC-regulated narrow-band system.

FIRE DEPARTMENT

DEPARTMENT ORGANIZATION:



FIRE DEPARTMENT

FY11 Accomplishments:

- Implementation of the Matrix Consulting fire study recommendations.
- 16 Firefighters received technician level training in confined space, surface ice and rope rescue through a federal grant.
- Established an ongoing EMS training program for first responders and EMT's through Cataldo Ambulance.
- Requested through emergency management \$127,924.00 in funds related to the December 2010 snowstorm.
- Placed a new heavy rescue company in service in April 2011.

FY11 GOALS:

	Goal	Strategic Objective	Was Goal Met?
1	Protect Somerville residents from threats to their health, safety and property from fire	<ul style="list-style-type: none"> • Maintain adequate staffing levels of fire suppression force • Hire and train sufficient numbers of applicants to replace those lost to retirement • Establish electronic record keeping for tracking all emergency responses and for maintaining complete training records • Improve data analysis of fire suppression responses so as to improve strategic deployment of resources • Improve department performance with a more efficient utilization of Department buildings 	Y (Data analysis is Ongoing)
2	Protect Somerville residents from threats to their health, safety and property from natural and man-made disasters.	<ul style="list-style-type: none"> • 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 	Y
3	Improve the efficiency of the Fire Prevention Bureau	<ul style="list-style-type: none"> • Digitalize Fire Prevention records 	Y
4	Improve Apparatus Maintenance	<ul style="list-style-type: none"> • Increase the number of hours maintenance personnel are available to respond for apparatus breakdowns • Establish electronic maintenance recordkeeping and scheduling of routine preventive maintenance. 	Y

FIRE DEPARTMENT

FY12 GOALS:

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
Protect Somerville residents from threats to their health, safety and property from fire						
	Review Department protocol at monthly Chiefs meetings	Response time before and after implementation of monthly Chiefs meetings	3 Minutes 13 Seconds		FY 2011	
	Sufficiently train Department personnel	Percentage of EMT certified personnel	56%		FY 2011	
		Percentage of personnel completing training exercises	100%		FY 2011	
		Percentage of personnel completing pump training				
	Improve department performance with a more efficient utilization of Department data	Call creation time in CAD system - 85% of calls in 180 seconds	100% under 109 seconds		FY 2011	
	Implement the recommendations of the fire management study in a timely manner based upon priority.					
	Complete a total revision of the fire department rules and regulations and standard operating guidelines utilizing committees with participation from all ranks.					
	Continue certified pump training for all firefighters.					
	Begin certified emergency vehicle operator training for apparatus drivers.					
	Increase emphasis on fire education for school age population with the use of the S.A.F.E. Program.	# of SAFE presentations made	84		FY 2011	
	Convert a single Deputy Chief position to that of a non-union Assistant Chief.					
	Create a Management Analyst position to support management and analysis similar to the Crime Analyst position found in police departments.					
	Assist in the regionalization of emergency response (E-911) services.					

FIRE DEPARTMENT

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
Protect Somerville residents from threats to their health, safety and property from natural and man-made disasters.						
	Increase specialized training for the members assigned to the rescue company	# of Rescue Company training exercises			FY12	
	Continue participation in the Local Emergency Planning Committee (LEPC) and the Mystic Region, Regional Emergency Planning Committee (REPC).					
	Continue participation in the Urban Area Security Initiative (UASI) to secure training and equipment to address natural and man-made disasters.					
Improve Apparatus Maintenance						
	Establish electronic maintenance record keeping.					
	Utilize factory service facilities for routine small vehicle maintenance.					
	Work to establish an alternate facility for apparatus maintenance that is sufficiently large enough for the apparatus to be tested and worked on with the necessary space.					
Improve Fire Department Facilities						
	Replace the existing trailer at the Public Safety Building with a more suitable facility.					
	Review existing facilities for needed improvements.					
	Work towards the potential establishment of a fire station in the Assembly Square development area.					
	Develop a long range plan for the fire department and city to follow					

FIRE

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
FIRE					
(511000) SALARIES	9,278,585	9,514,657	8,198,350	9,614,415	
(513000) OVERTIME	599,741	700,000	527,335	700,000	
(513001) TRAINING-OVERTIME	36,830	35,000	21,775	60,000	
(514006) LONGEVITY	190,500	185,475	185,500	166,400	
(514008) OUT OF GRADE	116,620	56,200	92,910	65,000	
(515004) HOLIDAYS	638,435	632,485	622,593	636,775	
(515011) HOLIDAYS - S.M.E.A.	-	655	654	164	
(515012) PERFECT ATTENDANCE	46,350	-	43,742	-	
(519002) CAREER/EDUCATIONAL INC	158,000	153,000	155,000	147,000	
(519003) IN SERVICE TRAINING	10,110	12,000	18,706	32,000	
(519004) UNIFORM ALLOWANCE	171,050	169,550	172,792	169,000	
(519008) E.M.T.'S STIPEND	175,000	189,500	10,500	176,000	
(519009) DEFIBRILLATOR STIPEND	114,375	114,275	117,063	114,000	
(519010) HAZARDOUS DUTY STIPEND	152,500	152,500	156,083	152,000	
(519011) REIMBURSEMENT FOR INJU	142,037	155,000	21,044	155,000	
(519012) PHYSICAL EXAMINATION	-	14,500	-	14,500	
(519013) OTHER LUMP SUM PAYMENT	55,524	60,500	61,700	49,000	
SUB-TOTAL PERSONAL SERVICES	11,885,657	12,145,297	10,405,746	12,251,253	0.9%
(524003) R&M - VEHICLES	-	-	50,338	130,000	
(524013) R&M - TOOLS & EQUIPMEN	114,827	125,462	34,725	20,462	
(524030) R&M - RADIO ALARM	11,675	7,500	4,309	7,500	
(524034) R&M - SERVICE CONTRACT	4,883	4,500	565	4,500	
(530011) ADVERTISING	102	200	-	200	
(530021) TOWING	425	1,800	1,625	1,800	
(530025) IN SERVICE TRAINING OM	1,236	1,600	-	2,100	
(534000) COMMUNICATIONS	1,275	1,200	1,375	1,500	
(534003) POSTAGE	273	300	264	300	
(534006) EXPRESS/FREIGHT	99	150	33	150	
(538003) LAUNDRY SERVICES	1,034	1,800	411	1,800	
(538005) PHOTOGRAPHY	96	150	-	150	
(542000) OFFICE SUPPLIES	4,474	4,550	3,343	4,550	

FIRE

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
(542001) STATIONERY	570	800	618	800	
(542004) COMPUTER SUPPLIES	810	2,400	833	3,400	
(542005) OFFICE EQUIPMENT	2,092	2,000	1,183	2,000	
(542007) COMPUTER EQUIPMENT	1,916	4,000	3,311	9,000	
(542008) BOOKS & BOOKBINDING	1,090	800	1,356	800	
(543011) HARDWARE & SMALL TOOLS	5,977	3,800	7,219	6,800	
(548001) MOTOR GAS AND OIL	1,815	1,000	-	1,000	
(548002) ANTI-FREEZE	-	500	-	500	
(548003) BATTERIES	2,210	1,200	435	1,200	
(548004) TIRES AND TUBES	6,919	8,000	4,138	8,000	
(549000) FOOD SUPPLIES & REFRESH	108	200	40	200	
(550000) MEDICAL & DENTAL SUPPL	17,988	18,300	6,562	20,300	
(558001) FIRE HOSES-REPAIRS/PAR	2,840	5,000	-	5,000	
(558003) PUBLIC SAFETY SUPPLIES	20,716	10,800	11,490	15,800	
(558011) FLOWERS & FLAGS	615	-	-	-	
(558015) SUPPLIES FOR MEN/WOMEN	20,814	25,500	14,232	25,500	
(558016) COLORGUARD	3,250	3,250	3,250	3,250	
(571000) IN STATE TRAVEL	-	100	23	100	
(573000) DUES AND MEMBERSHIPS	3,284	3,600	3,584	3,600	
SUB-TOTAL ORDINARY MAINTENANCE	233,410	240,462	155,259	282,262	17.4%
(585001) VEHICLES	-	-	-	-	
SUB-TOTAL CAP	-	-	-	-	0.0%
(513000) OVERTIME	-	17,061	10,369	-	
(558003) PUBLIC SAFETY SUPPLIES	-	9,278	9,278	15,800	
(558020) FIRE GRANT MATCH	-	-	-	35,123	
SUB-TOTAL SPECIAL	-	26,339	19,647	50,923	93.3%
FIRE	12,119,067	12,412,098	10,580,651	12,584,438	1.4%

DEPARTMENT NAME FIRE
GENERAL FUND ORG NUMBER 220

Position	Name	Current Base	Fiscal Year Base	TOTAL
CHIEF ENGN'R	KELLEHER, KEVIN	2177.80	113,867.83	129,540.13
DEPUTY CHIEF	MEMORY, JOHN	1854.00	96,937.71	115,476.71
DEPUTY CHIEF	LUCIA, JAMES	1854.00	96,937.71	111,476.71
DEPUTY CHIEF	HODNETT, JAMES	1854.00	96,937.71	109,476.71
DEPUTY CHIEF	LYONS, ROBERT JR	1854.00	96,937.71	109,476.71
DEPUTY CHIEF	LEE, WILLIAM	1797.04	95,871.75	112,368.03
		1854.00		
DEPUTY CHIEF	SULLIVAN, PATRICK 3D	1797.04	95,001.07	107,397.67
		1854.00		
DEPUTY CHIEF	HALLINAN, WILLIAM	1797.04	94,984.80	111,324.44
		1854.00		
DIST CHIEF	SORDILLO, JOHN	1640.73	85,786.74	99,579.30
DIST CHIEF	KING, JAMES	1640.73	85,786.74	97,579.30
DISTRICT CHIEF	MURPHY, DENNIS	1590.33	84,843.54	96,598.30
		1640.73		
DISTRICT CHIEF	LEE, FRANK J	1590.33	84,073.14	100,739.70
		1640.73		
CAPTAIN	BREEN, CHARLES JR	1451.94	75,915.72	89,047.51
WFAPPARRPMN	CROWLEY, JOSEPH E	1451.94	75,915.72	83,747.51
CAPTAIN	DOHENEY, JAMES	1451.94	75,915.72	89,047.51
CAPTAIN	KEANE, JOHN JR	1451.94	75,915.72	89,497.51
CAPTAIN	NORTON, JOHN JR	1451.94	75,915.72	87,047.51
CAPTAIN	MCCARTHY, ROBERT	1451.94	75,915.72	90,747.51
CAPTAIN	FORREST, WALLACE	1451.94	75,915.72	87,497.51
CAPTAIN	AVERY, MICHAEL	1407.35	75,081.25	90,629.60
		1451.94		
CAPTAIN	MAJOR, CHRISTOPHER	1407.35	75,081.25	89,879.60
		1451.94		
CAPTAIN	FITZPATRICK, WILLIAM	1407.35	75,081.25	90,629.60
		1451.94		
CAPTAIN	WALL, MATTHEW	1407.35	74,399.66	88,619.98
		1451.94		
CAPTAIN	TEIRNEY, SEAN	1407.35	73,991.98	88,190.00
		1451.94		
LIEUTENANT	WILKER, ROBERT	1284.91	67,182.44	79,729.62
LIEUTENANT	LONGO, STEPHEN	1284.91	67,182.44	77,729.62
LIEUTENANT	VACANT	156.53	8,184.28	8,732.14
LIEUTENANT	NOLAN, JAMES	1284.91	67,182.44	79,729.62
LIEUTENANT	MACK, DENNIS	1284.91	67,182.44	81,729.62
LIEUTENANT	BYRNE, JOHN JR	1284.91	67,182.44	79,729.62
LIEUTENANT	HOUGHTON, CHARLES	1284.91	67,182.44	77,729.62
LIEUTENANT	GOVER, GIRARD	1284.91	67,182.44	79,729.62
LIEUTENANT	SICILIANO, CHARLES	1284.91	67,182.44	77,729.62
LIEUTENANT	GALLAGHER, JAMES	1284.91	67,182.44	79,729.62
LIEUTENANT	TRAHAN, ROBERT	1284.91	67,182.44	83,729.62

DEPARTMENT NAME FIRE
GENERAL FUND ORG NUMBER 220

Position	Name	Current Base	Fiscal Year Base	TOTAL
LIEUTENANT	O'DONOVAN, BRIAN	1284.91	67,182.44	78,179.62
LIEUTENANT	KEENAN, JAMES	1284.91	67,182.44	81,729.62
LIEUTENANT	DIPALMA, DANIEL R	1284.91	67,182.44	78,179.62
LIEUTENANT	TEIXEIRA, GARY	1284.91	67,182.44	77,429.62
LIEUTENANT	ANZALONE, MICHAEL	1284.91	67,182.44	79,429.62
LIEUTENANT	ORTOLANI, STEPHEN	1284.91	67,182.44	77,729.62
LIEUTENANT	MACLAUGHLAN, ROBERT	1284.91	67,182.44	79,729.62
LIEUTENANT	LAMPLEY, VINCENT	1284.91	67,182.44	80,929.62
LIEUTENANT	COLBERT, JOHN	1284.91	67,182.44	82,179.62
LIEUTENANT	TIERNEY, THOMAS	1284.91	67,182.44	76,929.62
LIEUTENANT	BAKEY, TIMOTHY	1245.43	66,443.60	78,111.17
		1284.91		
LIEUTENANT	FRENCH, GREGORY	1245.43	66,443.60	80,161.17
		1284.91		
LIEUTENANT	STILTNER, DAVID	1245.43	66,443.60	76,161.17
		1284.91		
LIEUTENANT	MAURAS, STEVEN	1245.43	66,443.60	78,161.17
		1284.91		
LIEUTENANT	MATTHEWS, MARK	1245.43	66,443.60	80,161.17
		1284.91		
LIEUTENANT	BELSKI, STEPHEN	1245.43	66,404.12	76,111.82
		1284.91		
LIEUTENANT	KERNER, ELLIOT	1245.43	65,840.12	80,288.60
		1284.91		
LIEUTENANT	ALCARAZ, BLANCA	1245.43	65,840.12	75,488.60
		1284.91		
LIEUTANANT	RICHARDSON, CHARLES D.	1245.43	65,840.12	75,438.60
		1284.91		
LIEUTENANT	KEANE, PATRICK	1245.43	65,840.12	75,438.60
		1284.91		
FIREFIGHTER	BECKWITH, JOHN	1088.90	56,933.91	68,795.06
FIREFIGHTER	SELIG, RONALD	1088.90	56,933.91	66,795.06
FIREFIGHTER	BARRY, JOSEPH	1088.90	56,933.91	66,795.06
FIREFIGHTER	BROWN, THOMAS	1088.90	56,933.91	68,795.06
FIREFIGHTER	FEHLAN, WILLIAM	1088.90	56,933.91	66,795.06
FIREFIGHTER	LAYTON, STEPHEN	1088.90	56,933.91	66,795.06
FIREFIGHTER	LEVESQUE, JOHN	1088.90	56,933.91	70,795.06
FIREFIGHTER	NICHOLSON, MARK	1088.90	56,933.91	66,795.06
FIREFIGHTER	POPKEN, KARL	1088.90	56,933.91	66,795.06
FIREFIGHTER	QUINN, ROBERT	1088.90	56,933.91	68,795.06
FIREFIGHTER	CAHILL, WILLIAM	1088.90	56,933.91	66,795.06
FIREFIGHTER	DORANT, PATRICK	1088.90	56,933.91	68,795.06
FIREFIGHTER	ELLIS, WILLIAM	1088.90	56,933.91	68,795.06
FIREFIGHTER	LOPEZ, THOMAS	1088.90	56,933.91	66,795.06
FIREFIGHTER	MATTERA, VINCENT	1088.90	56,933.91	66,795.06

DEPARTMENT NAME FIRE
GENERAL FUND ORG NUMBER 220

Position	Name	Current Base	Fiscal Year Base	TOTAL
FIREFIGHTER	MITCHELL, JOHN	1088.90	56,933.91	70,795.06
FIREFIGHTER	SCULLARI, JOSEPH	1088.90	56,933.91	66,795.06
FIREFIGHTER	BENNETT, MICHAEL	1088.90	56,933.91	70,795.06
FIREFIGHTER	POPKEN, FREDERICK	1088.90	56,933.91	66,795.06
FIREFIGHTER	SHARPE, FRANCIS	1088.90	56,933.91	66,795.06
FIREFIGHTER	CONNELLY, ROBERT	1088.90	56,933.91	68,795.06
FIREFIGHTER	GUELPA, CHRISTINE	1088.90	56,933.91	67,795.06
FIREFIGHTER	BARCLAY, RICHARD	1088.90	56,933.91	67,245.06
FIREFIGHTER	GILLIS, PAUL	1088.90	56,933.91	65,245.06
FIREFIGHTER	LAYTON, KENNETH	1088.90	56,933.91	71,245.06
FIREFIGHTER	ROSS, THOMAS	1088.90	56,933.91	67,245.06
FIREFIGHTER	SANCHEZ, GERMAN	1088.90	56,933.91	67,245.06
FIREFIGHTER	ALFANO, DAVID W	1088.90	56,933.91	67,245.06
FIREFIGHTER	MOORE, SYLVESTER	1088.90	56,933.91	67,245.06
FIREFIGHTER	SULLIVAN, PAUL M JR	1088.90	56,933.91	69,245.06
FIREFIGHTER	KELLEY, THOMAS F	1088.90	56,933.91	66,495.06
FIREFIGHTER	MACKINNON, PAUL	1088.90	56,933.91	66,495.06
FIREFIGHTER	DONOVAN, JOHN PAUL	1088.90	56,933.91	66,495.06
FIREFIGHTER	PIWINSKI, JAMES M	1088.90	56,933.91	64,495.06
FIREFIGHTER	REVILLA, RODOLFO	1088.90	56,933.91	64,495.06
FIREFIGHTER	KEANE, SEAN	1088.90	56,933.91	68,495.06
FIREFIGHTER	HOWARD, CHRISTIAN W	1088.90	56,933.91	64,495.06
FIREFIGHTER	JOHNSON, EARL	1088.90	56,933.91	65,995.06
FIREFIGHTER	WALL, MARK	1088.90	56,933.91	65,995.06
FIREFIGHTER	COSTA, WILLIAM	1088.90	56,933.91	63,995.06
FIREFIGHTER	PEREZ, ROGER	1088.90	56,933.91	65,995.06
FIREFIGHTER	CHEIMETS, STEVEN	1088.90	56,933.91	65,995.06
FIREFIGHTER	EPPS, RYAN	1088.90	56,933.91	65,995.06
FIREFIGHTER	FLYNN, TIMOTHY	1088.90	56,933.91	63,995.06
FIREFIGHTER	CLARK, JAMES	1088.90	56,933.91	63,995.06
FIREFIGHTER	POWERS, MICHAEL	1088.90	56,933.91	65,995.06
FIREFIGHTER	DOMINIQUE, MELVIN	1088.90	56,933.91	63,995.06
FIREFIGHTER	ROSSI, JOSEPH	1088.90	56,933.91	63,995.06
FIREFIGHTER	DAVIS, JULIAN	1088.90	56,933.91	65,945.06
FIREFIGHTER	BARRY, PATRICK	1088.90	56,933.91	69,945.06
FIREFIGHTER	FITZGERALD, JOHN C.	1088.90	56,933.91	65,945.06
FIREFIGHTER	HODNETT, ROBERT	1088.90	56,933.91	65,945.06
FIREFIGHTER	MARANO, JOEY	1088.90	56,933.91	65,945.06
FIREFIGHTER	PAINTER, MELISSA	1088.90	56,933.91	63,895.06
FIREFIGHTER	SILVA, KENNETH	1088.90	56,933.91	67,895.06
FIREFIGHTER	THEOPHILE, CHRIST	1088.90	56,933.91	65,895.06
FIREFIGHTER	FRENCH, PAUL	1088.90	56,933.91	65,745.06
FIREFIGHTER	KIRYLO, MATTHEW	1088.90	56,933.91	63,745.06
FIREFIGHTER	FINNEGAN, MICHAEL	1088.90	56,933.91	63,745.06
FIREFIGHTER	GORMAN, THOMAS	1088.90	56,933.91	67,245.06

DEPARTMENT NAME FIRE
GENERAL FUND ORG NUMBER 220

Position	Name	Current Base	Fiscal Year Base	TOTAL
FIREFIGHTER	LIPPENS, KENNETH	1088.90	56,933.91	65,745.06
FIREFIGHTER	MARINO, MICHAEL	1088.90	56,933.91	65,745.06
FIREFIGHTER	MATTERA, MICHAEL	1088.90	56,933.91	67,745.06
FIREFIGHTER	NOLAN, DEREK	1088.90	56,933.91	65,745.06
FIREFIGHTER	O'HEARN, DANIELLE	1088.90	56,933.91	65,745.06
FIREFIGHTER	CASEY, PATRICK	1088.90	56,933.91	63,595.06
FIREFIGHTER	CURTIS, MICHAEL	1088.90	56,933.91	63,595.06
FIREFIGHTER	DONOVAN, TIMOTHY	1088.90	56,933.91	65,595.06
FIREFIGHTER	DORANT, JASON	1088.90	56,933.91	65,595.06
FIREFIGHTER	HAMILTON, BARRY	1088.90	56,933.91	65,895.06
FIREFIGHTER	JEFFERSON, MICHAEL	1088.90	56,933.91	63,595.06
FIREFIGHTER	KHOURY, MICHAEL	1088.90	56,933.91	65,595.06
FIREFIGHTER	LYONS, SHAUN	1088.90	56,933.91	65,595.06
FIREFIGHTER	MACMULLIN, BRIAN	1088.90	56,933.91	65,595.06
FIREFIGHTER	MOREIRA, PAUL	1088.90	56,933.91	67,595.06
FIREFIGHTER	VELNEY, JOCEYLN	1088.90	56,933.91	63,745.06
FIREFIGHTER	VIVEIROS, FERNANDO	1088.90	56,933.91	65,595.06
FIREFIGHTER	VELNEY, JOSUE	937.15	53,812.20	60,321.60
		1088.90		
FIREFIGHTER	RUF, JASON	937.15	53,053.45	59,486.98
		1088.90		
FIREFIGHTER	CLARK, CHRISTOPHER	937.15	51,210.77	59,454.61
		1088.90		
FIREFIGHTER	FARINO, DAVID	937.15	51,210.77	57,454.61
		1088.90		
FIREFIGHTER	GALVIN, ROBERT	937.15	51,210.77	59,454.61
		1088.90		
FIREFIGHTER	McINNIS, KEITH	937.15	51,210.77	57,454.61
		1088.90		
FIREFIGHTER	O'HEARN, TIMOTHY	937.15	51,210.77	61,454.61
		1088.90		
FIREFIGHTER	MCKENZIE, JAY	907.13	48,656.47	54,771.49
		937.15		
FIREFIGHTER	MEDEIROS, THOMAS	907.13	48,656.47	54,771.49
		937.15		
FIREFIGHTER	PANTANELLA, DAVID	907.13	48,656.47	60,771.49
		937.15		
FIREFIGHTER	HALLORAN, PATRICK	907.13	48,656.47	54,748.97
		937.15		
FIREFIGHTER	BONNER, JUSTIN	907.13	47,837.35	53,884.82
		937.15		
FIREFIGHTER	CARROLL, CHRISTOPHER	907.13	47,837.35	53,884.82
		937.15		
FIREFIGHTER	CICOLINI, ANTONIO	907.13	47,837.35	55,884.82
		937.15		

DEPARTMENT NAME FIRE
 GENERAL FUND ORG NUMBER 220

Position	Name	Current Base	Fiscal Year Base	TOTAL
FIREFIGHTER	COSTA, DANIEL	907.13 937.15	47,837.35	53,884.82
FIREFIGHTER	NOONAN, BRENDAN	907.13 937.15	47,837.35	53,884.82
FIREFIGHTER	PATRIGNIN, ANDREW	907.13 937.15	47,837.35	53,884.82
FIREFIGHTER	SULLIVAN, DENNIS	907.13 937.15	47,837.35	55,884.82
FIREFIGHTER	VACANT	907.13	47,429.94	54,363.03
FIREFIGHTER	VACANT	907.13	47,429.94	54,363.03
FIREFIGHTER	VACANT	907.13	47,429.94	54,363.03
FIREFIGHTER	VACANT	907.13	47,429.94	54,363.03
ADMIN2A	CICCARIELLO, JANET	933.20	48,713.04	50,406.36
SENIOR CLERK	SANBORN, FRANCES	702.38	36,664.24	38,334.48
MANAGEMENT ANALYST	VACANT	1250.00	32,500.00	32,500.00
				11,217,713.42

FIRE ALARM

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
FIRE - ALARM					
(511000) SALARIES	630,921	543,998	484,855	<u>550,788</u>	
(513000) OVERTIME	186,866	119,000	159,228	<u>170,000</u>	
(514006) LONGEVITY	9,750	6,850	6,850	<u>7,050</u>	
(514008) OUT OF GRADE	5,404	2,000	4,082	<u>4,500</u>	
(515004) HOLIDAYS	40,189	43,771	31,682	<u>44,316</u>	
(515012) PERFECT ATTENDANCE	1,100	-	1,300	<u>-</u>	
(519002) CAREER/EDUCATIONAL INC	258	-	-	<u>-</u>	
(519004) UNIFORM ALLOWANCE	11,550	9,900	9,900	<u>9,900</u>	
(519005) SICK LEAVE BUYBACK	12,140	-	-	<u>-</u>	
(519013) OTHER LUMP SUM PAYMENT	14,950	12,600	11,800	<u>12,600</u>	
SUB-TOTAL PERSONAL SERVICES	913,128	738,119	709,697	<u>799,154</u>	8.3%
FIRE - ALARM	913,128	738,119	709,697	<u>799,154</u>	8.3%

DEPARTMENT NAME FIRE ALARM
 GENERAL FUND ORG NUMBER 229

Position	Name	Current Base	Fiscal Year Base	TOTAL
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	SLOANE, STEPHEN	1,214.01	63,371.32	70,970.16
FIRE ALARM OPER	HERMAN, BRIAN	1,083.94	56,581.67	63,734.22
FIRE ALARM OPER	KYLE, BRIEN	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	63,634.22
				624,654.04

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.

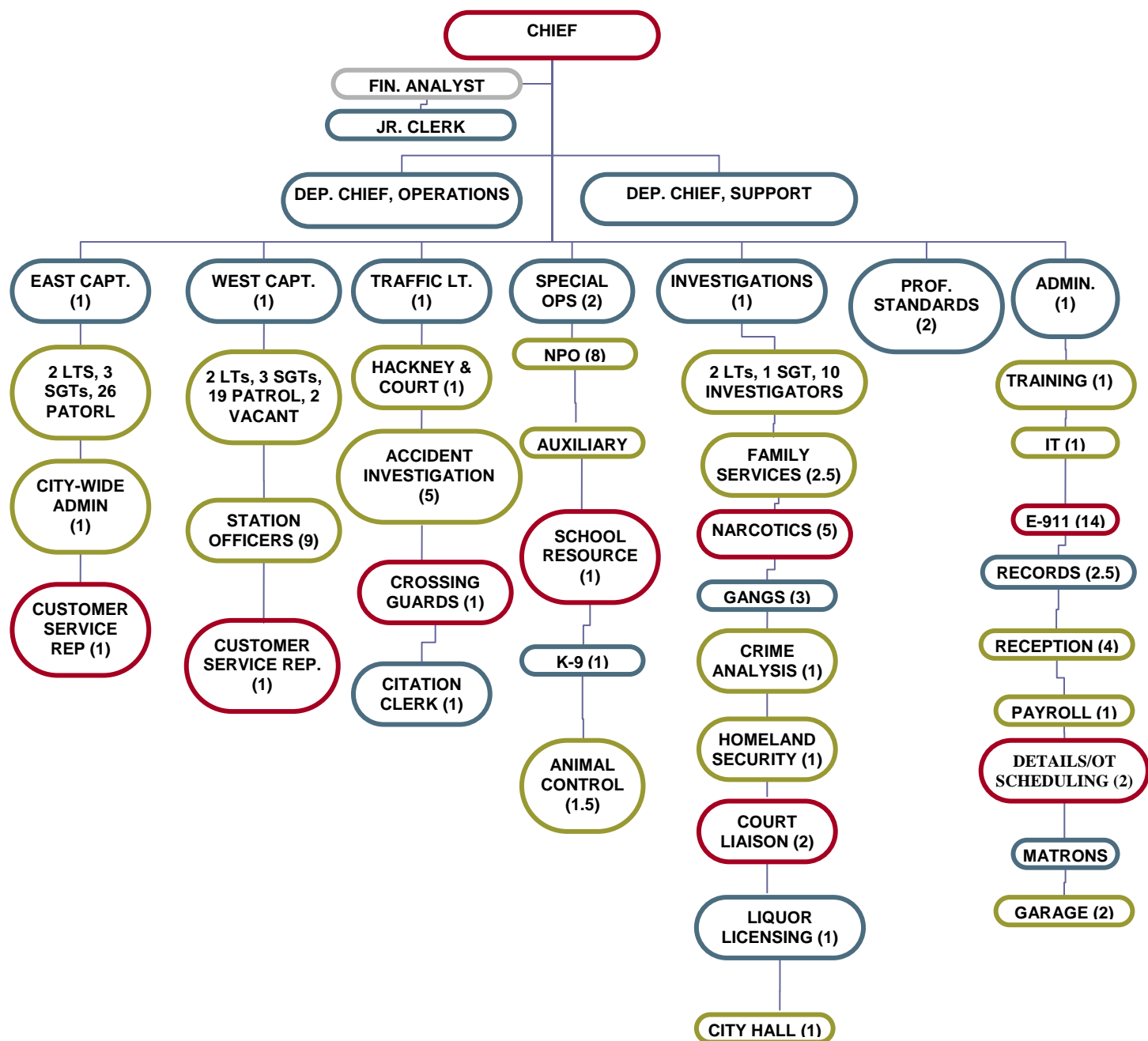
ACCOUNT	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 12,023,706	\$ 12,595,675	\$ 13,022,839	3.39%
ORDINARY MAINTENANCE	\$ 427,891	\$ 361,548	\$ 474,572	31.26%
SPECIAL ITEMS	\$ 48,636	\$ 51,314	\$ 51,314	0.00%
GENERAL FUND EXPENDITURES	\$ 12,500,233	\$ 13,008,537	\$ 13,548,725	4.15%

CHANGES BETWEEN FY11 and FY12:

- The budget includes 97 patrolmen; an increase over last year's 93 budgeted patrol positions.
- A full-time junior clerk has been included. A full-time junior clerk was eliminated in last year's budget.
- Medical and Dental Supplies is budgeted at \$125,000 in anticipation of continued medical bills due to officers' injuries from last year's shooting and stabbings.

POLICE DEPARTMENT

DEPARTMENT ORGANIZATION:



POLICE DEPARTMENT

FY11 ACCOMPLISHMENTS:

- Through various crime control strategies and prevention efforts, Somerville experienced a reduction in violent crime by 18%.
- Hired and trained three police officers to add to our patrol ranks.
- Established directed patrols in hot spot areas, which resulted in multiple arrests and field interrogations that provide operational intelligence.
- Continued to implement certification and accreditation review of policies and procedures.
- Obtained grants from Homeland Security, Byrne, E911 to augment police resources. Continued to develop pro-active relationship with federal partners including Urban Area Security Network.
- Managed multiple catastrophic events including floods, record snow falls as well as the shooting and stabbing of Somerville Officers.

FY11 GOALS:

	Goal	Strategic Objective	Was Goal Met?
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">• Maintain community policing programs in each ward, delivering services and solving problems in an atmosphere of community partnership between police and residents• Promptly issue neighborhood alerts and community notifications through connect CTY and local news media• Maximize interactions, increase visibility and accessibility and establish a trusting relationship with the community through Neighborhood Policing, ResiStat and community activities.• Increase delivery of services through our neighborhood stations• Provide accurate information to the community concerning matters of public record and concern while maintaining an individual's right to privacy	Y

POLICE DEPARTMENT

2	Continue internal management best practices to foster a more efficient, collaborative and responsive police force	<ul style="list-style-type: none"> • Continue to hold weekly internal PoliceStat meetings to exchange information, intelligence, ideas, and solutions relative to crime trends, budgetary matters and staffing/deployment needs • Continue to institute a “written directive system” to codify Memoranda, General Orders and Special Orders • Maximize use of available technologies to improve efficiency • Continue to prudently monitor expenses and manage the finances of the Police Department • Provide career development opportunities for all personnel through specialized training, executive training and LeaderStat sessions • Maintain partnerships with other agencies and regional organizations by assignment of personnel to Federal Task Forces and Regional Councils. • Continue to seek grant funding that will benefit the police department and the community 	Y (Use of technology, managing finances and seeking grants are Ongoing)
---	---	--	---

FY12 GOALS:

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
To provide in every neighborhood a sense of security that minimizes the fear of crime and improves the quality of life						
	Maintain community policing programs in each ward, delivering services and solving problems in an atmosphere of community partnership between police and residents	Number of Violent Crimes	282	232	CY 2009 - CY 2010	18% Decrease
		Number of Property Crimes	1917	2022	CY 2009 - CY 2010	5% Increase (this was primarily due to B&E's of motor vehicles)
		# of civilians trained in the Civilian Academy			FY 2012	
	Promptly issue neighborhood alerts and community notifications through connect CTY and local news media					

POLICE DEPARTMENT

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
	Maximize interactions, increase visibility and accessibility and establish a trusting relationship with the community through Neighborhood Policing, ResiStat and community activities.					
	Increase delivery of services through our neighborhood stations					
	Provide accurate information to the community concerning matters of public record and concern while maintaining individual's right to privacy					
Continue internal management best practices to foster a more efficient, collaborative and responsive police force						
	Continue to hold weekly internal PoliceStat meetings to exchange information, intelligence, ideas, and solutions relative to crime trends, budgetary matters and staffing/deployment needs					
	Continue to institute a "written directive system" to codify Memoranda, General Orders and Special Orders	# of General Orders codified			FY 2012	
		# of Special Orders codified			FY 2012	
	Maximize use of available technologies to improve efficiency					
	Conduct a comprehensive evaluation of overtime and develop corresponding strategies to ensure proper use	Number of sick leave OT hours			FY 2012	
	Provide career development opportunities for all personnel through specialized training, executive training and LeaderStat sessions					
	Maintain partnerships with other agencies and regional organizations by assignment of personnel to Federal Task Forces and Regional Councils.					
	Continue to seek grant funding that will benefit the police department and the community					

POLICE DEPARTMENT

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
Improve police performance by establishing increased accountability and transparency.						
	Revision to Table of Organization, which places community police officers under the command of area Commanders.	# of hours Patrol Unit is participating in Community Policing				
	Establish supervisory position responsible for developing and maintaining community policing policy and procedures.					
	Delegate accreditation standards to special operations supervisor.					
Provide quality educational opportunities to staff that will enhance job performance.						
	Establish on-line training program, at no cost to the department.	# of officers participating in online training			FY 2012	
	Increase use of technology to allow officers to receive in-service training from the laptops installed in the cruisers.					
	Support training programs that "train the trainer", particularly in community responsive areas, such as dealing with cultural issues, policing the emotionally disturbed and other programs that apply to the diverse community represented in the city.					

POLICE

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
POLICE					
(511000) SALARIES	9,211,438	9,674,971	8,363,493	<u>9,863,138</u>	
(511003) CROSSING GUARDS	247,295	273,000	190,941	<u>273,000</u>	
(512000) SALARIES & WAGES TEMPO	-	2,000	-	<u>2,000</u>	
(513000) OVERTIME	586,340	598,000	1,078,952	<u>795,000</u>	
(513001) TRAINING-OVERTIME	60,029	84,000	40,409	<u>54,000</u>	
(514004) SHIFT DIFFERENTIALS	783,158	818,332	663,313	<u>837,100</u>	
(514006) LONGEVITY	78,500	75,700	76,500	<u>74,950</u>	
(514007) COURT TIME	229,348	252,000	169,015	<u>289,800</u>	
(514008) OUT OF GRADE	6,509	10,806	13,600	<u>10,806</u>	
(514015) OTHER DIFFERENTIALS	945	1,495	1,376	<u>1,485</u>	
(515004) HOLIDAYS	590,594	618,740	578,779	<u>626,754</u>	
(515011) HOLIDAYS - S.M.E.A.	658	1,660	1,349	<u>413</u>	
(515012) PERFECT ATTENDANCE	6,400	-	4,300	<u>-</u>	
(519002) CAREER/EDUCATIONAL INC	500	500	-	<u>500</u>	
(519004) UNIFORM ALLOWANCE	123,325	66,225	62,825	<u>68,350</u>	
(519005) SICK LEAVE BUYBACK	-	-	-	<u>-</u>	
(519007) 5/2 BUYBACK	54,301	56,246	54,554	<u>61,543</u>	
(519013) OTHER LUMP SUM PAYMENT	700	62,000	58,550	<u>64,000</u>	
(519014) LUMP SUM SETTLEMENT	43,666	-	-	<u>-</u>	
SUB-TOTAL PERSONAL SERVICES	12,023,706	12,595,675	11,357,956	<u>13,022,838</u>	3.4%
(524003) R&M - VEHICLES	77,796	50,000	17,860	<u>50,000</u>	
(524007) R&M - OFFICE EQUIPMENT	5,213	7,332	2,124	<u>7,000</u>	
(524017) R&M - OTHER EQUIPMENT	12,797	16,500	16,332	<u>16,500</u>	
(524030) R&M - RADIO ALARM	9,064	15,040	9,926	<u>15,000</u>	
(524033) R&M - SOFTWARE	35,720	37,480	30,468	<u>37,480</u>	
(527015) RENTALS EQUIPMENT	1,424	1,500	936	<u>1,500</u>	
(530000) PROFESSIONAL & TECHNICAL	15,000	22,737	17,675	<u>22,737</u>	
(530001) MEDICAL & DENTAL SERVI	123,259	60,000	62,517	<u>125,000</u>	
(530011) ADVERTISING	-	1,180	-	<u>1,180</u>	
(530019) DETENTION ATTENDANTS	13,508	15,000	10,272	<u>15,000</u>	
(530025) IN SERVICE TRAINING OM	1,424	10,000	10,160	<u>30,000</u>	

POLICE

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
(534003) POSTAGE	2,640	2,000	2,000	2,000	
(534007) PSTN-USAGE	14,065	21,900	12,929	21,900	
(542000) OFFICE SUPPLIES	16,345	13,200	7,238	13,200	
(542001) STATIONERY	8,239	5,429	2,613	5,500	
(542004) COMPUTER SUPPLIES	3,341	13,000	714	13,000	
(542005) OFFICE EQUIPMENT	6,171	3,500	-	3,500	
(542006) OFFICE FURNITURE	-	-	-	-	
(542007) COMPUTER EQUIPMENT	3,341	-	-	-	
(542008) BOOKS & BOOKBINDING	-	-	-	-	
(548007) VEHICLES NOT CAPITALIZ	-	-	-	-	
(549000) FOOD SUPPLIES & REFRESH	-	-	-	-	
(551010) AUDIO VISUAL SUPPLIES	115	-	-	-	
(558003) PUBLIC SAFETY SUPPLIES	21,069	22,000	21,240	40,000	
(558004) MAGAZINES/SUBSCRIPTS	-	-	1,788	-	
(558006) UNIFORMS	-	-	-	-	
(558012) BADGES	-	-	-	4,000	
(558014) PHOTOGRAPHIC SUPPLIES	5,869	900	-	900	
(558015) SUPPLIES FOR MEN/WOMEN	20,602	20,000	12,368	20,000	
(558016) COLORGUARD	1,500	1,500	-	1,500	
(558017) TRAFFIC SUPV SUPPLIES	1,996	2,000	-	2,000	
(572001) OUT OF STATE CONFERENC	3,785	-	1,783	2,000	
(573000) DUES AND MEMBERSHIPS	4,715	9,675	9,015	14,000	
(573001) BAPERN MEMBERSHIP	2,624	2,675	2,624	2,675	
(578013) CARE OF PRISONERS	-	7,000	-	7,000	
SUB-TOTAL ORDINARY MAINTENANCE	411,623	361,548	252,580	474,572	31.3%
(585001) VEHICLES	-	-	-	-	
(585015) ATHLETIC EQUIPMENT	-	-	-	-	
SUB-TOTAL CAP	-	-	-	-	
(527001) RENTAL - BUILDINGS	48,636	51,314	35,646	51,314	
SUB-TOTAL SPECIAL	48,636	51,314	35,646	51,314	0.0%
POLICE	12,483,964	13,008,537	11,646,181	13,548,724	4.2%

DEPARTMENT NAME POLICE
GENERAL FUND ORG NUMBER 210

Position	Name	Current Base	Fiscal Year Base	TOTAL
CHIEF	PASQUARELLO, THOMAS	3,557.69	185,711.42	185,711.42
DEPUTY CHIEF	CABRAL, MICHAEL	2,750.00	143,550.00	143,550.00
DEPUTY CHIEF	UPTON, PAUL J	2,750.00	143,550.00	143,550.00
CAPTAIN	OCONNOR, JOHN T	2,309.02	120,530.84	133,219.98
CAPTAIN	FEMINO, CHARLES	2,309.02	120,530.84	133,119.98
CAPTAIN	TRANT, PAUL R	2,309.02	120,530.84	137,933.97
CAPTAIN	FALLON, DAVID	2,309.02	120,530.84	138,033.97
LIEUTENANT	HYDE, DANIEL J	1,965.13	102,579.79	117,640.27
LIEUTENANT	POLITO, JAMES	1,965.13	102,579.79	113,700.78
LIEUTENANT	STANFORD, JAMES J	1,965.13	102,579.79	117,640.27
LIEUTENANT	COTTER, BERNARD D	1,965.13	102,579.79	113,700.78
LIEUTENANT	VIVOLO, CARMINE C	1,965.13	102,579.79	117,285.23
LIEUTENANT	RYMILL, GERARD J	1,965.13	102,579.79	117,237.23
LIEUTENANT	CARRABINO, STEPHEN	1,965.13	102,579.79	117,425.23
LIEUTENANT	DONOVAN, JAMES	1,965.13	102,579.79	117,409.23
LIEUTENANT	RYMILL, A WILLIAM	1,886.52	98,476.34	113,194.65
LIEUTENANT	MULCAHY, MICHAEL	1,965.13	102,579.79	113,700.78
LIEUTENANT	REARDON, GERALD	1,965.13	102,579.79	113,600.78
SERGEANT	ROONEY, JAMES R	1,605.55	83,809.71	93,291.02
SERGEANT	MCCAIN, JOSEPH E	1,672.45	87,301.89	100,283.10
SERGEANT	MARINO, JOHN A	1,605.55	83,809.71	96,651.98
SERGEANT	AUFIERO, JOHN T	1,337.96	69,841.51	81,847.21
SERGEANT	MACARELLI, JOSEPH	1,605.55	83,809.71	96,363.98
SERGEANT	BRENNAN, NEIL P	1,672.45	87,301.89	97,088.26
SERGEANT	ISIDORO, RICO J	1,672.45	87,301.89	100,138.31
SERGEANT	GOBIEL, JOHN J	1,672.45	87,301.89	101,455.10
SERGEANT	CAMPBELL, BRUCE B	1,672.45	87,301.89	100,138.31
SERGEANT	WHALEN, SCOTT	1,672.45	87,301.89	100,138.31
SERGEANT	MITSAKIS, TIMOTHY	1,672.45	87,301.89	96,988.26
SERGEANT	SHEEHAN, SEAN	1,672.45	87,301.89	100,462.31
SERGEANT	MONTE, DAVID	1,605.55	83,809.71	93,291.02
SERGEANT	DIGREGORIO, JEFFREY	1,672.45	87,301.89	100,378.31
SERGEANT	CHAILLE, WARREN	1,471.76	76,825.87	89,347.87
SERGEANT	LAVEY, RICHARD	1,672.45	87,301.89	96,988.26
PATROL04	AMERAL, MICHAEL A	1,354.21	70,689.76	85,339.80
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	84,564.80
PATROL04	BRIOSO, DOUGLAS	1,083.37	56,551.91	69,404.65
PATROL04	BROWN, MICHAEL D	1,300.04	67,862.09	82,784.30
PATROL04	CAPASSO JR., MICHAEL R.	1,300.04	67,862.09	82,409.45
PATROL04	CAPOBIANCO, ALESSANDRO	1,300.04	67,862.09	81,526.26

DEPARTMENT NAME POLICE
GENERAL FUND ORG NUMBER 210

Position	Name	Current Base	Fiscal Year Base	TOTAL
PATROL04	CARR, WILLIAM F	1,191.70	62,206.74	77,073.18
PATROL04	CICERONE, FERNANDO	1,354.21	70,689.76	84,668.80
PATROL04	COLLAZO, ARIEL I	1,083.37	56,551.91	69,533.03
PATROL04	COLLETTE, WALTER , JR.	1,300.04	67,862.09	81,526.26
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	82,326.26
PATROL04	COVERT, LANCE S	1,083.37	56,551.91	73,877.03
PATROL04	DEOLIVEIRA, DIOGO	1,191.70	62,206.74	75,465.18
PATROL04	DERVISHIAN, GEORGE	1,083.37	56,551.91	77,487.84
PATROL04	DIAZ, HENRY	1,083.37	56,551.91	69,516.65
PATROL04	DIFAVA, MARC	1,157.69	60,431.42	74,549.68
PATROL04	DOTTIN, DERRICK	1,191.70	62,206.74	75,473.18
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	85,568.80
PATROL04	ELPIDOFOROS,PATRICIA	1,354.21	70,689.76	82,216.26
PATROL04	FARIA, MICHAEL	1,300.04	67,862.09	81,534.26
PATROL04	GAMBLE, SCOTT	1,191.70	62,206.74	77,173.18
PATROL04	GARDNER, THOMAS	1,083.37	56,551.91	69,616.65
PATROL04	GEE, ALBERT	1,300.04	67,862.09	82,509.45
PATROL04	GILBERTI, RICHARD	1,191.70	62,206.74	76,152.38
PATROL04	GOMES, CHRISTOPHER	1,083.37	56,551.91	70,391.84
PATROL04	HICKEY, ROBERT W	1,300.04	67,862.09	82,509.45
PATROL04	HODGDON, JAMES W	1,083.37	56,551.91	76,368.65
PATROL04	HOLLAND, MICHAEL	1,191.70	62,206.74	75,565.18
PATROL04	HOWE, JOHN J	1,300.04	67,862.09	82,509.45
PATROL04	HYDE, JAMES P	1,300.04	67,862.09	83,484.30
PATROL04	ISAACS, RANDY R	1,300.04	67,862.09	82,409.45
PATROL04	JEAN-JACQUES JR., YVON	1,083.37	56,551.91	69,412.65
PATROL04	JOHNSON, STEVEN	1,083.37	56,551.91	70,577.03
PATROL04	JONES, STEPHEN	1,083.37	56,551.91	69,404.65
PATROL04	KELLEHER, ROBERT	1,354.21	70,689.76	85,220.80
PATROL04	KENNELLY, MICHAEL	1,300.04	67,862.09	80,028.30
PATROL04	KIELY, MICHAEL R	1,354.21	70,689.76	84,556.80
PATROL04	LEGROS, GUERDY	1,083.37	56,551.91	69,516.65
PATROL04	LEGUISAMON DEL ROSARIO, KI	1,191.70	62,206.74	72,952.38
PATROL04	LEUCHTER, JOHN W	1,191.70	62,206.74	78,777.18
PATROL04	MANFRA, MARYANNE	1,300.04	67,862.09	81,509.26
PATROL04	MANZELLI, ANTHONY	1,300.04	67,862.09	82,334.26
PATROL04	MARTINEZ, OSWALDO	1,191.70	62,206.74	75,677.18
PATROL04	MARTINI, LEO D	1,300.04	67,862.09	82,426.26
PATROL04	MCCARTHY, WILLIAM	1,354.21	70,689.76	87,039.99
PATROL04	MCGRATH, MICHAEL	1,083.37	56,551.91	71,291.84
PATROL04	MCNALLY, JAMES	1,354.21	70,689.76	88,172.26
PATROL04	MELO, CARLOS P	1,083.37	56,551.91	70,287.84
PATROL04	MONACO, ALAN	1,191.70	62,206.74	75,577.18

DEPARTMENT NAME POLICE
GENERAL FUND ORG NUMBER 210

Position	Name	Current Base	Fiscal Year Base	TOTAL
PATROL04	MONTINA-GARCIA, NATACHA	1,300.04	67,862.09	79,128.30
PATROL04	NADILE, ERNEST J	1,191.70	62,206.74	77,073.18
PATROL04	NARDONE, DOROTHY	1,354.21	70,689.76	85,643.99
PATROL04	OLIVEIRA, JOHN L	1,083.37	56,551.91	70,553.03
PATROL04	OLIVEIRA, MARIO	1,083.37	56,551.91	70,561.03
PATROL04	OMEARA, ROSS D	1,354.21	70,689.76	86,204.26
PATROL04	PASQUALINO, ROBERT	1,083.37	56,551.91	69,616.65
PATROL04	PEFINE, DOMINIC, JR.	1,083.37	56,551.91	69,404.65
PATROL04	RADOCHIA, JAMES	1,083.37	56,551.91	70,287.84
PATROL04	RAMIREZ, JOSE	1,083.37	56,551.91	70,387.84
PATROL04	REDDIN, EDWARD R	1,083.37	56,551.91	76,604.65
PATROL04	REGO, DANIEL	1,300.04	67,862.09	82,613.45
PATROL04	REMIGIO, LOUIS M	1,300.04	67,862.09	82,394.26
PATROL04	SHACKELFORD, KEVIN	1,354.21	70,689.76	85,072.26
PATROL04	SHAH, LISA	1,354.21	70,689.76	84,668.80
PATROL04	SLATTERY, JAMES, JR.	1,083.37	56,551.91	69,368.65
PATROL04	SOARES, EDUARDO	1,300.04	67,862.09	81,634.26
PATROL04	ST HILAIRE, STEVE	1,191.70	62,206.74	75,577.18
PATROL04	STILES, NICHOLAS	1,083.37	56,551.91	76,616.65
PATROL04	SULLIVAN, TIMOTHY F.	1,191.70	62,206.74	75,465.18
PATROL04	SYLVESTER, SEAN	1,191.70	62,206.74	72,952.38
PATROL04	TAM, JOHN Q	1,354.21	70,689.76	84,420.80
PATROL04	THERMIDOR, JONATHAN	1,354.21	70,689.76	84,564.80
PATROL04	UBEDA, ERICK	1,083.37	56,551.91	70,287.84
PATROL04	WARD, CHRISTOPHER	1,354.21	70,689.76	85,468.80
PATROL04	WYATT, MICHAEL J	1,083.37	56,551.91	69,177.03
PATROL03	DiFRONZO, DANTE	1,315.56	29,994.77	86,328.89
		1,354.21	39,813.77	
PATROL01	FUSCO, SALVATORE	880.44	13,382.69	60,678.34
		908.83	33,626.71	
PATROL01	TILLEY, BRIAN	880.44	17,080.54	60,543.56
		908.83	29,809.62	
PATROL01	VanNOSTRAND, TIMOTHY	880.44	17,080.54	60,543.56
		908.83	29,809.62	
PATROL01	BOURQUE, DANIEL	880.44	30,287.14	58,601.85
		908.83	16,177.17	
PATROL01	CATATAO, ASHLEY	880.44	30,287.14	58,601.85
		908.83	16,177.17	
PATROL01	COLLETTE, CHRISTOPHER	880.44	30,287.14	58,601.85
		908.83	16,177.17	
PATROL01	COSTA, JASON	880.44	30,287.14	58,601.85
		908.83	16,177.17	
PATROL01	GUILLEN, GRAVIN	880.44	30,287.14	58,601.85
		908.83	16,177.17	
PATROL01	HAYNES, NAZA	880.44	30,287.14	58,601.85
		908.83	16,177.17	
PATROL01	McCAREY, MICHAEL	880.44	30,287.14	58,601.85

DEPARTMENT NAME POLICE
GENERAL FUND ORG NUMBER 210

Position	Name	Current Base	Fiscal Year Base	TOTAL
		908.83	16,177.17	
PATROL01	NEVIN, MARK	880.44	30,287.14	58,601.85
		908.83	16,177.17	
PATROL01	PERRONE, MARK	880.44	30,287.14	58,601.85
		908.83	16,177.17	
PATROL01	SCHNEIDER, DEVIN	880.44	30,287.14	58,601.85
		908.83	16,177.17	
PATROL01	TEVES, JOSEPH	880.44	30,287.14	58,601.85
		908.83	16,177.17	
PATROL01	VACANT	880.44	34,337.16	44,043.62
			-	
FINANCIAL ANALYST	VanSTEENSBURG, RITA	1,177.21	61,450.36	61,450.36
MECHANIC	HARTSGROVE, FRED	1,039.41	54,257.20	54,257.20
CRIME ANALYST	BATES, FRANCIS	673.08	35,134.78	35,134.78
RECORDS CLERK	CARANFA, JENNIFER	769.23	40,153.81	40,153.81
RECORDS CLERK	COLLIER, SEAN	769.23	40,153.81	40,153.81
RECORDS CLERK	VITIELLO, THOMAS M	358.10	18,692.82	18,692.82
CLERK-SUBSTATION	ROMANO, PATRICIA	615.38	32,122.84	32,122.84
CLERK-SUBSTATION	VACANT	615.38	32,122.84	32,122.84
MOTOREQUIPRPMN	CAPASSO, MICHAEL	843.60	44,035.92	45,955.02
HEAD/ADM. CLERK	BATZEK, LORI J	854.17	44,587.67	46,273.09
JR./ADM. CLERK	CASSESSO, DOROTHY	648.22	33,837.08	34,751.91
DETAIL CLERK	ROCHE, ELIZABETH	1,070.80	55,895.76	56,852.84
JR. DETAIL CLERK	VACANT	716.29	27,760.53	28,723.23
				11,615,731.73

POLICE-E911

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
POLICE - ENHANCED 911					
(511000) SALARIES	449,879	548,091	323,245	<u>542,972</u>	
(513000) OVERTIME	18,838	40,000	42,967	<u>40,000</u>	
(514004) SHIFT DIFFERENTIALS	12,210	14,652	10,595	<u>14,652</u>	
(515004) HOLIDAYS	25,447	27,300	21,890	<u>27,045</u>	
(519004) UNIFORM ALLOWANCE	7,000	7,000	7,000	<u>7,000</u>	
(519013) OTHER LUMP SUM PAYMENT	-	-	-	<u>-</u>	
SUB-TOTAL PERSONAL SERVICES	513,373	637,043	405,696	<u>631,669</u>	-0.8%
POLICE - ENHANCED E911	513,373	637,043	405,696	<u>631,669</u>	-0.8%

DEPARTMENT NAME POLICE ENHANCED 911
GENERAL FUND ORG NUMBER 211

Position	Name	Current Base	Fiscal Year Base	TOTAL
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	HARTSGROVE, ROBERT	660.51	34,478.62	38,143.05
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
				591,669.42

POLICE-ANIMAL CONTROL

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
POLICE - ANIMAL CONTROL					
(511000) SALARIES	60,498	61,854	55,229	<u>62,242</u>	
(513000) OVERTIME	1,377	5,000	763	<u>5,000</u>	
(514006) LONGEVITY	-	250	250	<u>500</u>	
(514015) OTHER DIFFERENTIALS	1,381	1,381	1,381	<u>1,429</u>	
(515004) HOLIDAYS	161	321	321	<u>80</u>	
(519004) UNIFORM ALLOWANCE	500	500	500	<u>500</u>	
SUB-TOTAL PERSONAL SERVICES	63,916	69,306	58,443	<u>69,751</u>	0.6%
(524003) R&M - VEHICLES	267	1,000	-	<u>1,000</u>	
(529010) KENNELS	785	2,000	-	<u>1,000</u>	
(530000) PROFESSIONAL & TECHNICAL	3,425	6,000	3,964	<u>8,000</u>	
(530011) ADVERTISING	-	400	-	<u>400</u>	
(530025) IN SERVICE TRAINING OM	-	200	-	<u>200</u>	
(542000) OFFICE SUPPLIES	1,717	357	197	<u>357</u>	
(542001) STATIONERY	-	500	595	<u>500</u>	
(558003) PUBLIC SAFETY SUPPLIES	1,374	1,000	944	<u>1,000</u>	
(558006) UNIFORMS	759	1,000	-	<u>1,000</u>	
(558012) BADGES	-	-	-	<u>50</u>	
(571001) IN STATE CONFERENCES	-	-	-	<u>-</u>	
SUB-TOTAL ORDINARY MAINTENANCE	8,327	12,457	5,699	<u>13,507</u>	8.4%
POLICE - ANIMAL CONTROL	72,243	81,763	64,143	<u>83,258</u>	1.8%

DEPARTMENT NAME POLICE - ANIMAL CONTROL
GENERAL FUND ORG NUMBER 292

Position	Name	Current Base	Fiscal Year Base	TOTAL
ANIMAL CONTROL OFFICER	APRIL TERRIO	802.77	41,904.59	44,413.80
ANIMAL CONTROL OFFICER (PT)	RACHEL TAYLOR	389.60	20,337.12	20,337.12
				64,750.92

TRAFFIC AND PARKING

MISSION STATEMENT:

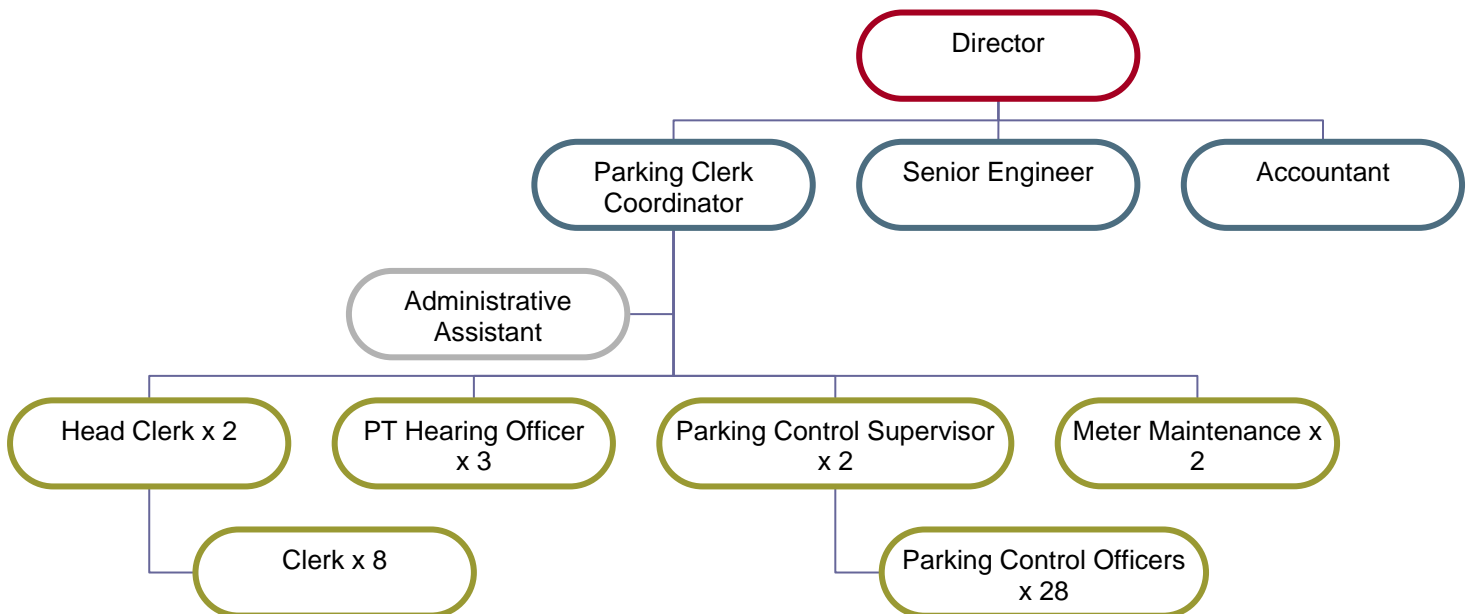
Traffic and Parking's mission is to wisely manage the limited parking resources of our dense city in order to promote business growth and to protect resident parking needs. Traffic and Parking also must protect public safety by enforcing parking regulations that keep streets clear and safe for emergency 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	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 2,261,929	\$ 2,365,617	\$ 2,195,397	-7.20%
ORDINARY MAINTENANCE	\$ 513,157	\$ 701,100	\$ 812,100	15.83%
GENERAL FUND EXPENDITURES	\$ 2,807,086	\$ 3,066,717	\$ 3,007,497	-1.93%

CHANGES BETWEEN FY11 and FY12:

- o Seven PCO positions were eliminated; four of which were filled.
- o An additional Jr. Clerk was included in the budget.
- o An SHMEO Laborer and an HMEO Laborer were added to this year's budget. The SHMEO Laborer was transferred from the Highway Department. The HMEO is a new position. These two employees will maintain the City's street signs. This function was previously performed by the Highway Department.
- o An additional \$64,000 is budgeted to purchase street signs.
- o \$120,000 was budgeted to cover credit card fees associated with those paying parking tickets online.

DEPARTMENT ORGANIZATION:



FY11 Accomplishments:

- Overhauled T&P website, including streamlined permitting and application pages, updated all copy/editorial, and improved information on snow/street sweeping procedures, booting/towing, traffic advisories, regulations, visitor policies, FAQs, etc
- Rolled-out multi-space parking meter kiosks in off-street parking lots throughout the city and business squares
- Conducted a pilot program to test radar feedback signs in order to improve traffic calming measures in hot spot locations throughout the city
- Began implementing a single-space parking meter pilot program, whereby meters will accept credit cards
- Contracted with a collections company to pursue a growing amount of aged and difficult to recover receivables

TRAFFIC AND PARKING

FY11 GOALS:

	Goal	Strategic Objective	Was Goal Met?
1	Increase customer service and become a more user friendly department	<ul style="list-style-type: none"> • Improve the website to include more information on services available • Increase the types of transactions that can be completed online, by phone or by mail to decrease the need to physically visit the office • Establish electronic responses to electronic ticket appeals to create a faster more efficient appeals process • Add new customer friendly ways to pay parking meters such as kiosk that accept credit cards • Improve the experience of visiting the T&P office through clearer signage and other customer service improvements 	Y (appeals process objective ongoing)
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"> • Conduct a meter study to determine policies for parking in business districts that will maximize use and appropriate turnover • Continue to improve policies and permits to address resident and commercial parking needs 	Y
3	Preserve public safety and protect residential / business parking as efficiently and effectively as possible	<ul style="list-style-type: none"> • Improve processes to increase staff efficiency • Study data on route alignment to ascertain optimal deployment 	Ongoing

TRAFFIC AND PARKING

FY12 Goals:

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
Improve face-to-face customer service for City residents and visitors						
	Improve the experience of visiting the T&P office with lobby renovations, including a new window and waiting area ticketing system					
	Improve customer service by providing mandatory service trainings twice per year					
	Be more responsive to resident requests for damaged/faded signs					
Use technology to improve service efficiency						
	Launch new department web site to enhance and streamline customer service for local residents, visitors and other City patrons					
	Increase customer web site usage	% tickets paid via internet			FY12	
	Create an efficient, responsive and fair online appeals process	Avg. # online appeals per month	479.3 appeals/month		FY11-FY12	
	Work toward implementing online resident permit renewal process	Avg. # online permit requests processed per month	5,651 requests/month		FY11-FY12	
	Make available a booting program that allows for online and over the phone payment options for immediate boot removal					
	Respond to constituent concerns in a timely manner					
	Increase customer convenience by adding parking meters that accept credit cards	# electronic meters installed per year	10 meters/ yr		FY11	
	Use electronic work order system to promote internal efficiency and worker productivity					

TRAFFIC AND PARKING

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
Improve staff productivity						
	Monitor PCO activity through a 6-month evaluation of PCO routes and ticketing data				March-Sept 2011	
Improve the quality of life and safety for residents through the effective management of transportation resources						
	Improve condition of posted signage throughout the city					
Balance the diverse needs of residents, businesses, local organizations, visitors, and other stakeholders						
	Use ResiStat as a vehicle to gather input from residents					
	Use outside experts to foster collaboration and help clarify community messaging					

TRAFFIC AND PARKING

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
TRAFFIC AND PARKING					
(511000) SALARIES	2,032,080	2,165,245	1,770,912	<u>1,997,865</u>	
(511002) SALARIES - MONTHLY	1,305	1,454	1,305	<u>1,500</u>	
(512000) SALARIES & WAGES TEMPO	18,299	-	16,703	<u>18,206</u>	
(513000) OVERTIME	89,649	67,000	53,363	<u>67,000</u>	
(514006) LONGEVITY	22,375	23,700	22,550	<u>25,075</u>	
(514008) OUT OF GRADE	-	-	648	<u>-</u>	
(514010) OUT OF GRADE-LABOR	136	-	-	<u>-</u>	
(514015) OTHER DIFFERENTIALS	47,579	50,710	48,992	<u>45,261</u>	
(515011) HOLIDAYS - S.M.E.A.	4,424	14,608	10,257	<u>3,340</u>	
(515012) PERFECT ATTENDANCE	2,800	-	2,300	<u>-</u>	
(519004) UNIFORM ALLOWANCE	24,950	22,550	22,550	<u>20,100</u>	
(519015) AUTO ALLOWANCE	18,332	20,350	17,965	<u>17,050</u>	
SUB-TOTAL PERSONAL SERVICES	2,261,929	2,365,617	1,967,544	<u>2,195,397</u>	-7.2%
(524003) R&M - VEHICLES	1,191	1,000	250	<u>3,000</u>	
(524006) R&M - COMMUN. EQUIP.	3,107	10,000	1,152	<u>10,000</u>	
(524007) R&M - OFFICE EQUIPMENT	-	50	40	<u>50</u>	
(524028) R&M - PARKING METERS	5,704	6,000	11,058	<u>11,500</u>	
(524029) R&M - HIGHWAYS	56,996	55,000	35,345	<u>55,000</u>	
(524034) R&M - SERVICE CONTRACT	1,319	2,000	1,572	<u>2,000</u>	
(527000) RENTALS	17,746	23,000	16,324	<u>23,000</u>	
(530000) PROFESSIONAL & TECHNICAL	377,567	547,000	273,003	<u>470,000</u>	
(530008) EMPLOYEE TRAINING COUR	-	250	-	<u>250</u>	
(530011) ADVERTISING	4,570	8,000	1,382	<u>8,000</u>	
(530018) POLICE DETAIL	2,092	3,500	1,124	<u>3,500</u>	
(534003) POSTAGE	5,180	1,000	48	<u>1,000</u>	
(542000) OFFICE SUPPLIES	3,997	2,500	3,399	<u>2,500</u>	
(542001) STATIONERY	31,021	34,500	27,123	<u>29,000</u>	
(542005) OFFICE EQUIPMENT	305	250	-	<u>250</u>	
(542006) OFFICE FURNITURE	-	-	-	<u>-</u>	
(542007) COMPUTER EQUIPMENT	-	-	-	<u>-</u>	
(542008) BOOKS & BOOKBINDING	112	300	-	<u>300</u>	

TRAFFIC AND PARKING

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
(543011) HARDWARE & SMALL TOOLS	2,250	1,500	1,437	<u>1,500</u>	
(553001) SIGNS AND CONES	-	4,000	9,384	<u>70,000</u>	
(558003) PUBLIC SAFETY SUPPLIES	-	200	-	<u>200</u>	
(558006) UNIFORMS	-	250	-	<u>250</u>	
(558012) BADGES	-	-	-	<u>500</u>	
(571000) IN STATE TRAVEL	-	50	-	<u>50</u>	
(571001) IN STATE CONFERENCES	-	-	450	<u>-</u>	
(573000) DUES AND MEMBERSHIPS	-	250	100	<u>250</u>	
(578001) CREDIT CARD C	-	-	-	<u>120,000</u>	
SUB-TOTAL ORDINARY MAINTENANCE	513,157	700,600	383,190	<u>812,100</u>	15.9%
(585001) VEHICLES	32,000	-	-	<u>-</u>	
SUB-TOTAL CAP	32,000	-	-	<u>-</u>	0.0%
TRAFFIC AND PARKING	2,807,086	3,066,217	2,350,733	<u>3,007,497</u>	-1.9%

DEPARTMENT NAME
GENERAL FUND ORG NUMBER

TRAFFIC AND PARKING
293

Position	Name	Current Base	Fiscal Year Base	TOTAL
DIRECTOR	MATT DIAS	1,538.46	80,307.61	80,307.61
PARKING CLERK COORDINATOR	SUZANNE RINFRET	1,017.31	53,103.58	53,103.58
ACCOUNTANT	DARREN COSTA	1,057.69	55,211.42	55,211.42
SENIOR ENGINEER	TERENCE SMITH	1,213.21	63,329.56	67,010.40
PT HEARING OFFICER	DIANE SHEPPARD	430.20	22,456.44	22,456.44
PT HEARING OFFICER	JOSEPH VIVOLO	452.18	23,603.80	23,603.80
PT HEARING OFFICER	DELIO SUSI	430.20	22,456.44	22,456.44
ADMINISTRATIVE ASSISTANT	LAURA ACCAPUTO	864.16	12,443.90	14,043.90
		915.16	34,593.05	34,684.56
HEAD CLERK	BARBARA SULLIVAN	798.62	17,889.09	18,964.09
		837.42	24,955.12	25,038.86
HEAD CLERK	DONNA AMENTA	854.16	44,587.15	45,872.57
PRINCIPAL CLERK	JOANNE BURNS	781.10	40,773.42	42,051.53
PRINCIPAL CLERK	MARY JO O'CONNOR	722.41	18,349.21	19,371.46
		765.79	20,523.17	20,523.17
JUNIOR CLERK	MARGARET PIWINSKI	635.51	33,173.62	33,587.17
JUNIOR CLERK	KIMBERLY FUCILE	648.22	33,837.08	34,851.91
JUNIOR CLERK	DANIEL RILEY	635.51	33,173.62	33,587.17
JUNIOR CLERK	MAUREEN SULLIVAN	648.22	33,837.08	34,446.36
JUNIOR CLERK	NANCY WARD	648.22	33,837.08	35,001.91
JUNIOR CLERK	VACANT	611.34	31,911.95	32,323.08
PARKING METER REPAIRMAN	JOSEPH COLLETTE	800.45	41,783.49	44,888.34
PARKING METER REPAIRMAN	EDWARD HALLETT	800.45	41,783.49	45,080.53
PCO WORKING SUPERVISOR	TAMMY DOE	841.80	43,941.96	47,824.54
PCO WORKING SUPERVISOR	LINDA SMITH	925.99	48,336.68	52,377.54
PCO	LOUISA BARRON	687.63	35,894.29	38,902.02
PCO	KATHERINE MAHAN PRATT	675.62	35,267.36	37,565.91
PCO	STEPHANIE REED	742.82	38,775.20	41,197.94
PCO	JEAN RICHARD LAINE	687.63	35,894.29	39,487.03
PCO	THOMAS SMYTH	687.63	35,894.29	39,087.03
PCO	RICHARD BRESCIA	687.63	35,894.29	38,837.03
PCO	MARY KILLORAN	756.38	39,483.04	42,455.03
PCO	HELEN HUSSEY MAHONEY	687.63	35,894.29	38,737.03
PCO	ANNE COLLETTE	687.63	35,894.29	38,737.03
PCO	JOHN MORANI	687.63	35,894.29	38,737.03
PCO	ALBERT TOPPI	687.63	35,894.29	38,737.03
PCO	ANTHONY SILVESTRI	687.63	35,894.29	38,737.03
PCO	ANA SOARES	687.63	35,894.29	38,737.03
PCO	WALTER MANNIX	756.38	39,483.04	42,555.03
PCO	PAUL GOODE	675.32	21,340.11	38,378.09
PCO		687.63	14,165.18	
PCO	MCCARROLL WARD	756.38	39,483.04	42,555.03
PCO	DALVIR SINGH	756.38	39,483.04	42,605.03
PCO	MARY RONAN	756.38	39,483.04	42,455.03
PCO	JASON MASCI	756.38	39,483.04	42,555.03
PCO	DEBRA ALDERMAN	756.38	39,483.04	42,455.03
PCO	JASON PACHECO	756.38	39,483.04	42,455.03
PCO	GREGG PAIVA	687.63	35,894.29	38,987.03

DEPARTMENT NAME	<u>TRAFFIC AND PARKING</u>
GENERAL FUND ORG NUMBER	<u>293</u>

Position	Name	Current Base	Fiscal Year Base	TOTAL
PCO	BRIAN ANALETTO	687.63	35,894.29	38,987.03
PCO	JOHN FILOSI	756.38	39,483.04	42,705.03
PCO	DELINCE DODIN	756.38	39,483.04	42,455.03
PCO	MICHAEL LAPIANA	756.38	39,483.04	41,955.03
PCO	PAUL MORRIS	756.38	39,483.04	41,955.03
SHMEO\PWL	ZAMBAKIS, THEOFANIS	765.79	39,974.24	41,763.92
HMEO\PWL	VACANT	694.00	36,226.80	37,881.52
				2,111,325.47

HEALTH DEPARTMENT

MISSION STATEMENT:

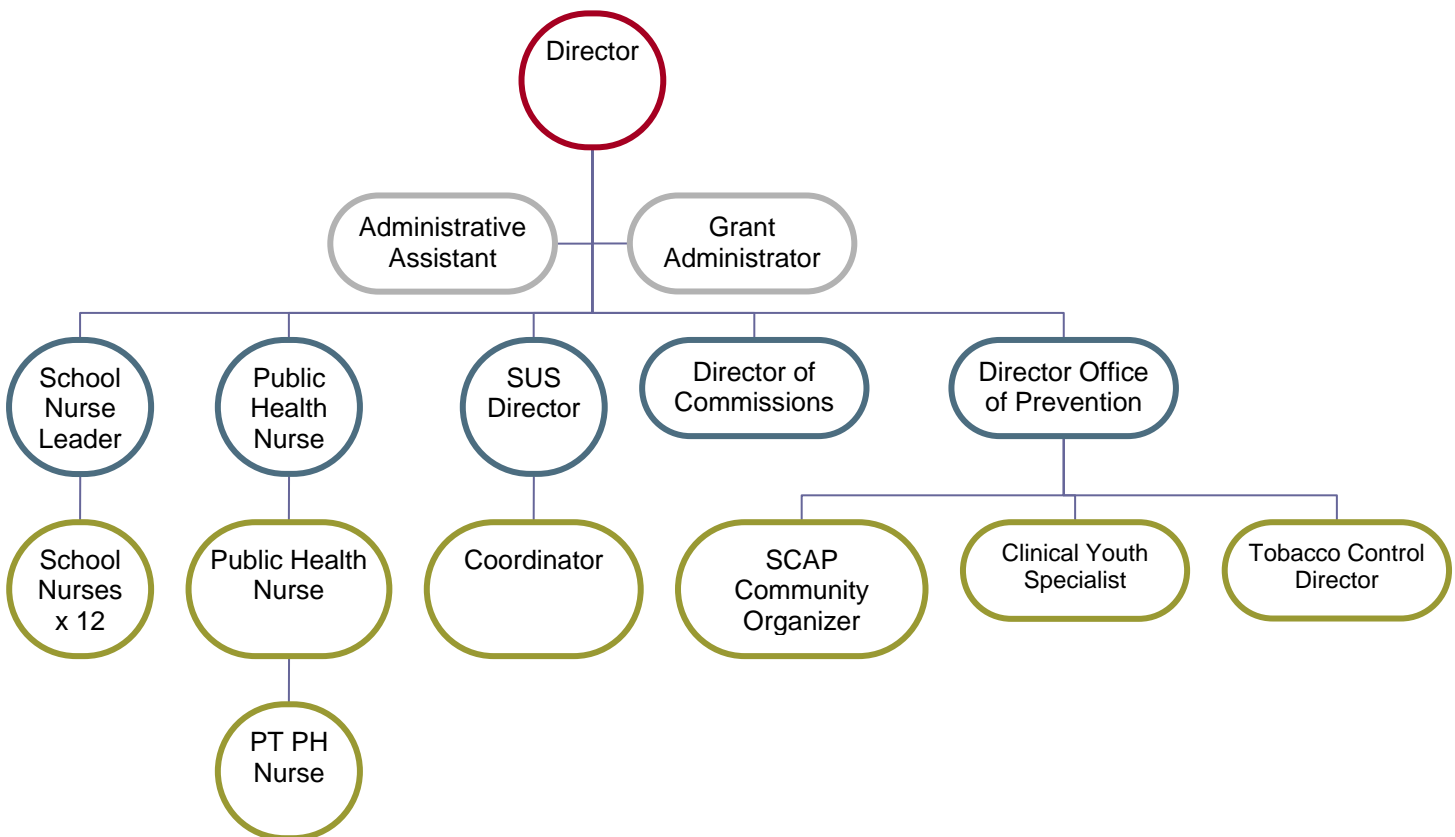
Provide health and wellness services to the City of Somerville to effectively maintain the health and wellness of those who live, work and play in Somerville through related policymaking, school health programs, vaccine distribution, public health education campaigns, communicable disease investigation, 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	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 988,151	\$ 1,179,216	\$ 1,226,826	4.04%
ORDINARY MAINTENANCE	\$ 84,218	\$ 115,459	\$ 115,459	0.00%
GENERAL FUND EXPENDITURES	\$ 1,072,369	\$ 1,294,675	\$ 1,342,285	3.68%

CHANGES BETWEEN FY11 and FY12:

- A new Active Regional Transit Director has been included in the budget. This position will be 91% grant-funded.

DEPARTMENT ORGANIZATION:



HEALTH DEPARTMENT

FY11 ACCOMPLISHMENTS:

- Planned, developed, and implemented the City's first farmers' market; Implemented EBT and EBT incentive program at Somerville Farmers' Markets; and was awarded Healthiest City in Massachusetts award by Massachusetts Health Council.
- Continued collaboration with First Lady Michelle Obama and the White House on the Let's Move program.
- Awarded grant funding to support regional efforts lead by the City of Somerville Health Department in the areas of active transportation and tobacco control
- Conducted Emergency Preparedness exercises and trainings for community members in a variety of topics
- Received regional award for excellence in youth led video PSA development associated with substance abuse prevention and mental health and wellness
- Initiated 7 day a week/24 hour a day public disposal opportunities for unwanted medications and "sharps"

FY11 GOALS:

	Goal	Strategic Objective	Was Goal Met?
1	Increase community-wide health and wellness services	<ul style="list-style-type: none"> • Department-wide: Increase access to tools and educational opportunities that support community health and wellness. • Department-wide: Improve culturally and linguistically appropriate strategies for outreach. • Commissions: Develop and conduct activities and events to increase Commission effectiveness and to recruit new members • Tobacco: Conduct workplace and retail location education to prevent underage sales of tobacco and exposure to second hand smoke • PHN and SN: develop outreach planning to increase attendance and participation in flu clinics using existing City and School Department communications mechanisms • CYS: provide trainings for Mental Health First Aid to City and School Department staff as well as to interested community partners • SCAP: Conduct social norms campaigns associated with alcohol and drug use. • SUS: Further expand public participation in SUS Steering Committee. 	Y

HEALTH DEPARTMENT

	Goal	Strategic Objective	Was Goal Met?
2	Monitor and improve quality of health and wellness services	<ul style="list-style-type: none"> • 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 • SUS: continue work researching nutritional information associated with Shape Up Approved eating establishments • SUS and SN: Further expand collaboration regarding healthy weight initiatives for school age children in Somerville • SN and PHN: Monitor attendance to ascertain trends that may point to outbreaks of communicable disease • 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 • Tobacco: conduct compliance checks associated with tobacco sales, signage, and permits. 	Y (Research for SUS-Approved restaurant is Ongoing)
3	Positively influence health and wellness policies	<ul style="list-style-type: none"> • 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 • Tobacco: work with all 5 local boards of health to update tobacco access regulations • SCAP: assist in promulgation of regulations that limit alcohol and tobacco advertising specifically targeted at youth • 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 	Y
4	Maximize effectiveness of the Emergency Preparedness Response	<ul style="list-style-type: none"> • Increase interdepartmental communication via regular LEPC meetings • Increase Medical Reserve Corps membership and training. • Support language translation initiatives. • PHN: conduct preparedness drills • PHN, Commissions, and TRN: Collaborate to better integrate efforts to reach out and respond to special populations 	Y

HEALTH DEPARTMENT

FY12 GOALS:

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
Improve Customer Service using A.C.E.						
	Standardization of Phone Greetings with staff persons' first names and identification as City of Somerville Health Department Staff					
	Creation of Department Policy to respond to all requests for information or service by same day COB if requests are received by 12:00 or on next business day if received after 12:00 Align all improvements with City of Somerville ACE initiative					
	Build partnerships with City departments and collaborate on various City-sponsored events					
SUS will work to increase access to healthy foods for residents at highest risk for obesity						
	Develop and launch Mystic Housing Development farmers market. Expansion of EBT and SNAP incentive program at all current and future Farmers' Markets	Average weekly EBT/SNAP usage at farmers' markets	0	\$175	FY 2010 – FY 2011	-
SUS will work to increase opportunities for healthy eating outside of the home						
	Increase number of Shape Up Approved restaurants with point of purchase signage by providing ongoing technical assistance to restaurants and use of "Tastings" and accompanying social media campaign	# of Shape Up Approved restaurants with point of purchase signage	0	9	FY 2009 - FY 2011	-
SUS will work to increase opportunities for physical activity in everyday life for residents and businesses						
	Promote Walk/Ride Day with support from businesses and communication channels and social marketing to encourage active and green transportation use					
SUS will work to increase Somerville's profile as a regional leader and innovative partner to spread practices to Greater Boston communities						
	Act as lead for the Greater Boston regionalization of Walk/Ride Day: promote good planning, carbon emissions reductions, and physical activity to other cities in MA					

HEALTH DEPARTMENT

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
The Prevention Unit will work to increase awareness and strategies to support children's mental health and build resiliency during a time of limited resources.						
	Offer bi-annual training in Mental Health First Aid for adults.					
	Develop prevention and intervention group programming to address the needs of at risk youth in collaboration with schools.	% of Somerville High School students feeling depressed	31%	26.9%	CY 2008 – CY 2010	4.1% Decrease
	Continue to maintain resources and information on the city web page.					
	Recruit new members for TRN and offer accompanying training					
The Prevention Unit will work to increase peer engagement around Alcohol, Tobacco and Other Drugs (ATOD) issues						
	Offer youth leadership opportunities via SPF 100 and SPF 100 Jr groups	% of tobacco sales to minors	11%	10%	FY 2009 – FY 2010	1% Decrease
The Prevention Unit will work to reduce youth access to alcohol from social sources						
	Conduct community education campaigns and engage in compliance activities with partners including SPD	% of high school students currently using alcohol	37%	33%	CY 2008 – CY 2010	4% Decrease
The Public Health Nurse will work to decrease incidence of Elder injury from falls						
	Conduct "Matter of Balance classes" for elders and those who support their independent living in the community					
	Offer content on this topic for COA publications					
The Public Health Nurse will work to decrease vaccine preventable illness among the underserved						
	Plan and conduct Tetanus & Flu vaccine clinics for day workers at Foss Park					
The Public Health Nurse will work to increase access to insurance and thus preventative services						
	Become a "one stop shop" for Health Insurance & Benefits by being designated as a registration point by MADPH					

HEALTH DEPARTMENT

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
The Health Department will work to increase awareness of ongoing and emerging health topics						
	Initiate a monthly "Did You Know" alert on www.somervillema.gov home page to educate the public on a variety of health topics					
SUS will work to coordinate healthy living efforts with other City departments						
	Work with OSPCD to promote walking in the City's many pedestrian-friendly neighborhoods					
	Work with OSPCD to increase bicycling and capitalize on the upcoming "Hubway" regional bike sharing program					
	Partner with the Recreation Department to promote programs and activities					
SUS will work to evaluate the progress of ongoing programs and policies						
	Continue working with ICH to track and analyze childhood BMI trends					
	Continue developing a comprehensive, long-term strategy to reduce child and teen obesity rates					

BOARD OF HEALTH

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
BOARD OF HEALTH					
(511000) SALARIES	923,100	1,102,682	854,095	<u>1,115,904</u>	
(511002) SALARIES - MONTHLY	32,212	36,599	32,449	<u>36,791</u>	
(512000) SALARIES & WAGES TEMPO	4,880	4,160	4,256	<u>44,160</u>	
(513000) OVERTIME	1,892	4,500	4,560	<u>5,000</u>	
(514006) LONGEVITY	10,575	8,400	8,125	<u>8,300</u>	
(515011) HOLIDAYS - S.M.E.A.	2,213	5,877	4,779	<u>1,461</u>	
(515012) PERFECT ATTENDANCE	1,800	-	1,800	<u>-</u>	
(519004) UNIFORM ALLOWANCE	7,150	11,700	7,150	<u>10,400</u>	
(519015) AUTO ALLOWANCE	4,329	5,298	3,813	<u>4,810</u>	
SUB-TOTAL PERSONAL SERVICES	988,151	1,179,216	921,026	<u>1,226,826</u>	4.0%
(524007) R&M - OFFICE EQUIPMENT	1,947	1,500	1,574	<u>1,960</u>	
(524034) R&M - SERVICE CONTRACT	450	-	-	<u>-</u>	
(530000) PROFESSIONAL & TECHNICAL	55,230	88,844	14,884	<u>88,939</u>	
(530008) EMPLOYEE TRAINING COUR	460	1,600	190	<u>1,600</u>	
(530011) ADVERTISING	932	350	83	<u>350</u>	
(534003) POSTAGE	225	400	-	<u>400</u>	
(542000) OFFICE SUPPLIES	3,540	3,800	1,820	<u>3,800</u>	
(542001) STATIONERY	645	460	589	<u>460</u>	
(542005) OFFICE EQUIPMENT	1,578	750	-	<u>750</u>	
(550000) MEDICAL & DENTAL SUPPL	16,786	14,000	5,365	<u>14,000</u>	
(551000) EDUCATIONAL SUPPLIES	-	100	1,272	<u>100</u>	
(558004) MAGAZINES/SUBSCRIPTS	179	230	33	<u>230</u>	
(571000) IN STATE TRAVEL	-	150	5	<u>150</u>	
(572000) OUT OF STATE TRAVEL	-	-	764	<u>-</u>	
(573000) DUES AND MEMBERSHIPS	1,465	1,415	1,325	<u>1,700</u>	
(578007) REIMB OF LICENSES	780	1,860	820	<u>1,020</u>	
SUB-TOTAL ORDINARY MAINTENANCE	84,218	115,459	28,723	<u>115,459</u>	0.0%
BOARD OF HEALTH	1,072,369	1,294,675	949,749	<u>1,342,285</u>	3.7%

DEPARTMENT NAME
GENERAL FUND ORG NUMBER

BOARD OF HEALTH
512

Position	Name	Current Base	Fiscal Year Base	TOTAL
HEALTH DIRECTOR	RENAULT-CARAGIANES, PAUL	1,375.79	71,816.24	71,816.24
DIRECTOR OF COMMISSIONS	DARAI, SONJA	1,057.69	55,211.42	55,211.42
PUBLIC HEALTH NURSE	MONAGLE, MAUREEN	1,210.65	63,195.93	64,767.00
ADMINISTRATIVE ASSISTANT	HENKLE, KATHY	1,243.74	21,392.33	
		1,247.59	43,665.65	66,582.74
PUBLIC HEALTH NURSE	BARTLETT, MARLENE	941.91	49,167.70	51,061.89
SCHOOL NURSE PRACTITIONER	EMENS, THERESA	847.10	44,218.62	45,797.33
SCHOOL NURSE PRACTITIONER	VACANT	808.57	42,207.35	43,182.21
SCHOOL NURSE	BINGAY, WILLIAM	785.44	40,999.97	42,572.51
SCHOOL NURSE	BOYLE, NANCY	759.83	39,663.13	40,633.11
SCHOOL NURSE	CHAMALLAS, LYNN	759.83	39,663.13	41,133.11
SCHOOL NURSE	CANAVAN, MEREDITH	759.83	39,663.13	41,233.11
SCHOOL NURSE	BUTTON, SARAH	745.18	6,855.66	
		759.83	32,672.69	40,498.33
SCHOOL NURSE	JOAN BRENNAN	678.94	28,922.84	37,038.47
		745.18	7,153.73	
SCHOOL NURSE	VACANT	704.55	36,777.51	37,741.97
SCHOOL NURSE	SAVOY, DONNA	666.14	16,919.96	
		732.38	19,627.78	37,514.98
SCHOOL NURSE	CARNEY, BARBARA	747.03	38,994.97	41,363.67
SCHOOL NURSE	LEAVITT, MARGARET	747.03	38,994.97	41,213.67
SCHOOL NURSE	VACANT	704.55	36,777.51	37,741.97
SCHOOL NURSE	BROWN, VONETTA	678.94	20,639.78	
		745.18	16,244.92	38,353.22
SUB-NURSE	TULLY, MARIE	666.14	6,528.17	
		732.38	31,052.91	37,581.08
CLINICAL YOUTH SPECIALIST - PT - 20 hrs	CONTENTE, PATRICIA	480.77	25,096.19	25,096.19
PUBLIC HEALTH NURSE - PT - 32 hours	QUARATIELLO, ELIZABETH	803.07	41,920.25	41,920.25
SCHOOL NURSE LEADER - 80%	KOTY, GAY	1,250.00	65,250.00	52,200.00
SHAPE-UP-SOMERVILLE DIRECTOR - 75%	CORLISS, JAIME	1057.69	55,211.42	41,408.56
GRANTS ADMINISTRATOR - 32hrs - 15%	HOLLAND, DENISE	754.53	39,386.47	5,907.97
PROGRAM DIRECTOR SCAP - 22%	MASHBURN, CORY	1057.68	55,210.90	12,146.40
REGIONAL ACTIVE TRANSIT DIRECTOR 9%	RIOLES, NICOLE	1019.22	53,203.28	4,788.30
PUBLIC HEALTH NURSE INTERPRETER	APOLAYA, FLOR	161.20	8,414.64	8,414.64
SUS COORDINATOR - PT - 40 HRS - 100%	VACANT	923.08	48,184.78	48,184.78
GAY/LESBIAN/TRANSGENDER LIAISON	VACANT	500.00	6,000.00	6,000.00
BOARD OF HEALTH / CHAIRPERSON	GREEN, BRIAN	181.38	2,176.56	2,176.56
BOARD OF HEALTH / MEMBER	MELLO, BABETTE	181.38	2,176.56	2,176.56
BOARD OF HEALTH / MEMBER	MACHADO, PAULA	181.38	2,176.56	2,176.56
BOARD OF HEALTH / HEARING TESTER	PRENDERGAST, IRENE	654.47	7,853.64	7,953.64
BOARD OF HEALTH / DATA ENTRY CLERK	PRENDERGAST, IRENE	1,200.00	1,200.00	1,200.00
BOARD OF HEALTH / VISION TESTER	MCNEILL, COLLEEN	654.47	7,853.64	7,953.64
BOARD OF HEALTH / VISIONTESTER	SCHEIFFERN, MAUREEN	654.47	7,853.64	7,953.64
				1,190,695.69

LIBRARIES

MISSION STATEMENT:

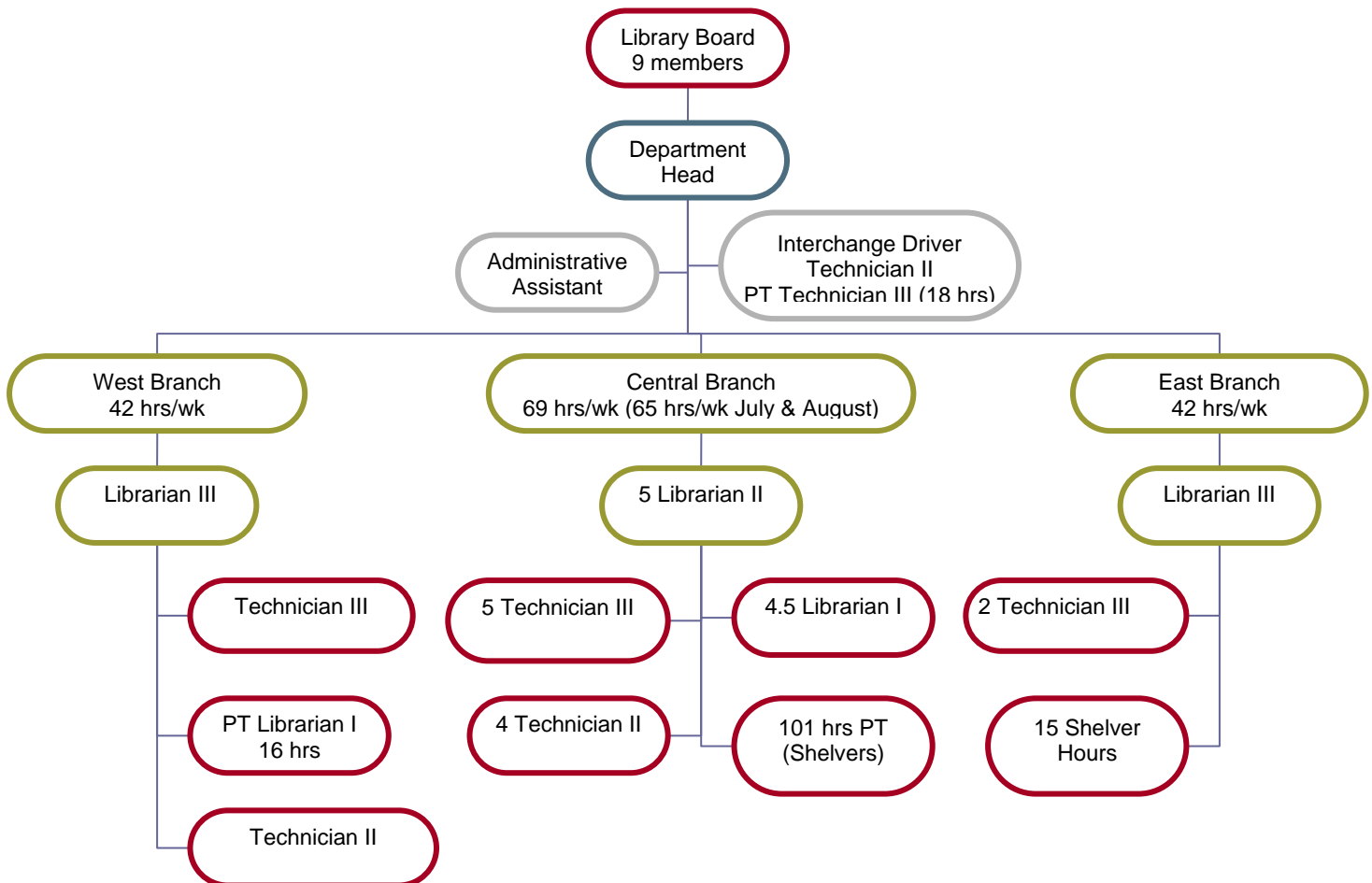
The Somerville Public Library is dedicated to providing materials and services that meet the educational, cultural, recreational, and informational needs of all people in the community. From introducing libraries to young children and their families, to supporting their needs in school, through meeting 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	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 1,410,702	\$ 1,376,413	\$ 1,377,307	0.06%
ORDINARY MAINTENANCE	\$ 187,004	\$ 187,524	\$ 250,524	33.60%
GENERAL FUND EXPENDITURES	\$ 1,597,706	\$ 1,563,937	\$ 1,627,831	4.09%

CHANGES BETWEEN FY11 and FY12:

- A significant portion of the Library's funding for books and A/V materials over the past two years has come from the Library's trust funds. As these trust funds have been spent down, a greater portion of the funding for books and A/V materials has shifted back to the general fund.

DEPARTMENT ORGANIZATION:



LIBRARIES

FY11 ACCOMPLISHMENTS:

- Planned a “Somerville Reads” program series for 2011 that will reach out to immigrant communities with the communal reading and discussion of a novel about the experience of an immigrant family in the Boston area.
- Improved computer services to the public by adding additional computers at the Central Library and West Branch (by end of FY11), upgrading the wireless service, providing a portable computer lab for training and workshops, and introducing color scanning and printing for the public. Via initiatives of the Minuteman Library Network offered an upgraded and expanded catalog and electronic database platform.
- Improved access for patrons to downloadable audio and electronic books by increasing the proportion of the materials budget devoted to purchasing materials in this format.
- Prepared and submitted an application for an MBLC Construction Grant that could result in a grant of more than \$10 million toward the construction of a new Central Library building. As part of preparing this grant application, expended the Planning and Design Grant awarded in 2007 on a design for a new library/city hall building.
- Worked with OSPCD to get an RFP released for an accessibility study of West Branch and engaged in preliminary planning with that office for a variety of renovation projects at West.

FY11 GOALS:

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

LIBRARIES

FY12 GOALS:

FY12 Goal	Strategic Objective
Continue to transition from print to digital collections	
	Weed print collections of items not classics and not used in past three years
	Devote a larger proportion of FY12 materials budget to electronic resources, especially downloadable audio and e-books
Develop a strategic vision for the Somerville Public Library system	
	Define a special purpose for each Library branch
Prepare to become a 21st century library	
	Make use of technology to transform the libraries to meet user needs
	Revise staffing, programming and budgeting for more efficient operation
Establish program of preventative maintenance in Library facilities	
	Secure agreement with DPW for annual and seasonal routine maintenance at all three Library locations
Establish efficient staffing model	
	Negotiate with SMEA to allow part-time staff and flexible hours
	Bring personnel costs in line with national average in % of total budget devoted to personnel
Make Library Trustees more accessible to the public	
	Create a link on the Library website for patrons to contact Trustees
Improve staff computer literacy; offer computer literacy training to the public	
	Hold training sessions to teach staff how to use social media and electronic communication
	Plan a series of free classes in basic computer skills for the public
Increase programming for young adults	
	Develop a strategic plan of programs to appeal to teens
Reach out to immigrant communities	
	Plan a series of programs targeted to specific immigrant communities
	Continue successful ESL classes at all three library locations

LIBRARIES

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
LIBRARIES					
(511000) SALARIES	1,213,664	1,181,677	1,015,108	1,185,885	
(512000) SALARIES & WAGES TEMPO	75,333	78,428	73,371	78,500	
(513000) OVERTIME	58,980	48,073	50,892	48,000	
(514004) SHIFT DIFFERENTIALS	22,284	25,500	19,078	25,400	
(514006) LONGEVITY	25,310	25,555	25,825	28,500	
(514008) OUT OF GRADE	-	-	-	-	
(515011) HOLIDAYS - S.M.E.A.	4,770	8,220	7,532	2,061	
(515012) PERFECT ATTENDANCE	-	-	3,000	-	
(519004) UNIFORM ALLOWANCE	10,360	8,960	8,960	8,960	
(519005) SICK LEAVE BUYBACK	-	-	-	-	
SUB-TOTAL PERSONAL SERVICES	1,410,702	1,376,413	1,203,766	1,377,307	0.1%
(524007) R&M - OFFICE EQUIPMENT	-	500	-	500	
(524015) R&M - COMPUTER EQUIPMT	580	500	-	-	
(529008) SECURITY	-	-	-	-	
(530000) PROFESSIONAL & TECHNICAL	61,560	51,174	51,957	51,174	
(534003) POSTAGE	544	1,000	985	800	
(538007) MICROFILMING	-	4,000	753	400	
(542000) OFFICE SUPPLIES	10,328	11,000	8,321	10,000	
(542004) COMPUTER SUPPLIES	3,567	3,500	1,313	3,000	
(551004) BOOKS	66,445	66,900	65,967	113,000	
(551010) AUDIO VISUAL SUPPLIES	16,559	17,300	14,714	40,000	
(551012) MUSIC SUPPLIES/INSTRUM	7,526	8,000	6,692	8,000	
(558004) MAGAZINES/SUBSCRIPTS	19,561	22,000	21,549	22,000	
(558009) BOOK THEFT SYSTEM	-	900	-	900	
(571000) IN STATE TRAVEL	199	500	14	500	
(573000) DUES AND MEMBERSHIPS	135	250	175	250	
(585014) COMPUTER EQUIPMENT	-	-	-	-	
SUB-TOTAL ORDINARY MAINTENANCE	187,004	187,524	172,439	250,524	33.6%
LIBRARIES	1,597,706	1,563,937	1,376,205	1,627,831	4.1%

DEPARTMENT NAME LIBRARIES
 GENERAL FUND ORG NUMBER 610

Position	Name	Current Base	Fiscal Year Base	TOTAL
LIBRARY DIRECTOR	MILNOR, NANCY	1,730.77	90,346.19	90,346.19
ADMINISTRATIVE ASSISTANT	CARON LAVALLIE GUIGLI	933.20	48,713.04	50,156.36
WEST BRANCH LIBRARIAN	KAREN KRAMER	882.53	46,068.07	49,256.32
EAST BRANCH LIBRARIAN	MARYLIN EASTWOOD	882.53	46,068.07	48,006.32
REFERENCE LIBRARIAN	RONALD CASTILE	869.07	45,365.45	47,652.36
AUDIO-VISUAL LIBRARIAN	SUSAN LAMPHIER	869.07	45,365.45	48,202.36
CHILDRENS LIBRARIAN	CATHERINE PIANTIGINI	869.07	45,365.45	47,652.36
CIRCULATION LIBRARIAN	JAMES VENTURA	869.07	45,365.45	48,152.36
CATALOUGE LIBRARIAN	WENDY WOOD	869.07	45,365.45	48,402.36
LIBRARIAN I	RHODA AUGARTEN	826.76	43,156.87	45,189.55
LIBRARIAN I	ELLEN JACOBS	826.76	43,156.87	45,189.55
LIBRARIAN I	PHILIP PECK	826.76	43,156.87	45,189.55
LIBRARIAN I	VACANT	434.16	22,663.15	23,316.57
LIBRARIAN I	KEVIN O'KELLY	826.75	43,156.35	45,189.03
LIBRARY TECHNICIAN III	ANN CASSESSO	799.85	41,752.17	45,132.16
LIBRARY TECHNICIAN III	ANNAMARIE DICECCA	799.85	41,752.17	44,582.16
LIBRARY TECHNICIAN III	PATRICIA HALL	799.85	41,752.17	44,782.16
LIBRARY TECHNICIAN III	GEORGE PIERCE	799.85	41,752.17	44,832.16
LIBRARY TECHNICIAN III	RAMO IMPERIOSO	799.85	41,752.17	44,532.16
LIBRARY TECHNICIAN II	FREWEINI GHEBREMICAEL	704.25	36,761.85	38,732.28
LIBRARY TECHNICIAN II	MARIA MURPHY	704.25	36,761.85	39,332.28
LIBRARY TECHNICIAN II	DONNA CALLAHAN	666.08	20,248.83	38,367.25
		690.45	15,051.81	
LIBRARY TECHNICIAN II	ELAINE PIERONI	666.08	20,248.83	38,367.25
		690.45	15,051.81	
LIBRARY TECHNICIAN III	MEGHAN FORSELL	784.43	40,947.25	43,025.69
LIBRARY TECHNICIAN III	RITA JONES	799.85	41,752.17	45,032.16
LIBRARY TECHNICIAN II	CARLOS SANCHEZ	704.25	36,761.85	38,682.28
LIBRARY TECHNICIAN III	SHIRLEY McCAULEY	799.85	41,752.17	45,032.16
LIBRARIAN I	MARITA COOMBS	388.82	20,296.40	20,296.40
				1,252,629.74

RECREATION AND YOUTH DEPARTMENT

MISSION STATEMENT:

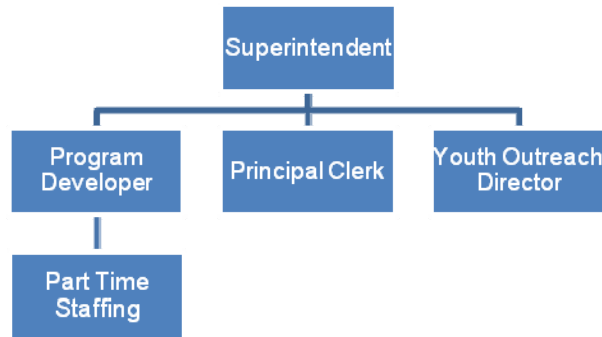
The Recreation and Youth Commission operate year-round programs throughout the City's public facilities, playgrounds, schoolyards, and various other locations to promote positive and healthy activities. Recreation and Youth were merged in 2003 specifically designed to create curriculum and activities 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	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 494,443	\$ 356,227	\$ 389,533	9.35%
ORDINARY MAINTENANCE	\$ 17,308	\$ 24,925	\$ 24,925	0.00%
GENERAL FUND EXPENDITURES	\$ 511,751	\$ 381,152	\$ 414,458	8.74%

CHANGES BETWEEN FY11 and FY12:

- o The recently approved Youth and Volunteer Coordinator position is included in this budget.

DEPARTMENT ORGANIZATION:



RECREATION AND YOUTH DEPARTMENT

FY11 ACCOMPLISHMENTS:

- Successfully opened and ran the Veteran's ice rink with no major problems
- Increased programming by adding sports, arts, and music programs
- Increased partnerships with community members
- Assisted other city departments with volunteers and staff to make their events successful
- Introduced special seasonal events for young children
- Maintained affordable rates for all programming in tough economic times
- Assisted and continued all Middle School Programs for the School System

FY11 GOALS:

	Goal	Strategic Objective	Was Goal Met?
1	Increase program availability of indoor/outdoor facilities for Somerville Residents	<ul style="list-style-type: none"> • Add recreation programming to the new rink. • Add new programming such as art classes, piano, CPR, babysitting program 	Yes
2	Keep recreation affordable for young children and parents	<ul style="list-style-type: none"> • Continue to provide low cost tuition for Somerville Residents 	Yes
3	Increase programming for young adults (20-30), Somerville's largest growing population	<ul style="list-style-type: none"> • Roll out pilot programs including basketball, football, hockey, zumba for young adults in Fall 	Yes
4	Provide online registration options	<ul style="list-style-type: none"> • Partner with IT to develop pilot program 	Ongoing
5	Increase permitting to new facilities	<ul style="list-style-type: none"> • Evaluate existing permitting structure and maximize permitting opportunities 	Yes

RECREATION AND YOUTH DEPARTMENT

FY12 GOALS:

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame
Increase program availability of indoor/outdoor facilities for Somerville Residents					
	Increase programming to existing rink to achieve at least 55% capacity. This includes adding men's and women's adult hockey leagues, figure skating, girls hockey clinics, special needs learn to skate, referee licensing program, learn to play and skate program, family skate and increase public skating hours	% capacity	40%		11/2010 – 6/ 2011 – 12/ 2011 – 6/ 2012
	Assist in development on new ice rink at Conway Park				
	Create programming for new rink to achieve at least 46% capacity				
	Increase field rentals for soccer, baseball and other recreation based activities at Dilboy				
	Add programming to boathouse including kayaking, canoeing, sailing and rowing for families of all ages				
Keep recreation affordable for young children					
	Continue to provide low cost tuition for Somerville Residents	# of affordable programming			
	Continue creative kids program				
Increase programming for young adults (20-30), Somerville's largest growing population					
	Roll out pilot programs for young adults	# of programming for young adults			
Provide online registration options					
	Implement programming on the web				
Increase programming for Arts and Music					
	Roll out new and existing programming using volunteers and local artists. This includes guitar, piano, mural.				
	Continue community partnerships with local artists and musicians				
Build partnerships with Somerville Recreation, Community and other City Departments					
	Work with groups within the city to implement programming within our facilities				
	Build partnership with Shape-Up and collaborate on events and activities				
	Continue partnerships with parents to run recreational games at local parks and fields				

RECREATION/YOUTH PROGRAM

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
RECREATION/YOUTH PROGRAM					
(511000) SALARIES	400,580	228,590	201,678	<u>248,032</u>	
(512000) SALARIES & WAGES TEMPO	61,401	115,000	77,103	<u>130,000</u>	
(513000) OVERTIME	381	705	59	<u>705</u>	
(514004) SHIFT DIFFERENTIALS	18,571	8,016	7,236	<u>8,016</u>	
(514006) LONGEVITY	6,643	1,450	1,450	<u>1,450</u>	
(515011) HOLIDAYS - S.M.E.A.	1,659	1,516	1,516	<u>380</u>	
(515012) PERFECT ATTENDANCE	1,200	-	200	<u>-</u>	
(519004) UNIFORM ALLOWANCE	1,850	350	350	<u>350</u>	
(519015) AUTO ALLOWANCE	2,158	600	550	<u>600</u>	
SUB-TOTAL PERSONAL SERVICES	494,443	356,227	290,142	<u>389,533</u>	9.3%
(524003) R&M - VEHICLES	1,708	1,725	985	<u>1,725</u>	
(524007) R&M - OFFICE EQUIPMENT	759	1,000	719	<u>1,000</u>	
(530000) PROFESSIONAL & TECHNICAL	-	500	-	<u>-</u>	
(530011) ADVERTISING	-	800	-	<u>-</u>	
(530023) STAFF DEVELOPMENT	150	250	-	<u>250</u>	
(535003) RECREATION - ADMISSION	1,239	2,000	1,595	<u>2,000</u>	
(535005) RECREATION - TRANSPORT	920	900	260	<u>900</u>	
(538005) PHOTOGRAPHY	-	250	-	<u>250</u>	
(542000) OFFICE SUPPLIES	1,843	2,100	1,150	<u>2,100</u>	
(542001) STATIONERY	795	2,000	-	<u>2,000</u>	
(543011) HARDWARE & SMALL TOOLS	-	400	-	<u>-</u>	
(548004) TIRES AND TUBES	-	200	-	<u>-</u>	
(549000) FOOD SUPPLIES & REFRESH	3,310	3,000	662	<u>3,000</u>	
(550000) MEDICAL & DENTAL SUPPL	498	500	499	<u>500</u>	
(551006) ATHLETIC SUPPLIES	566	3,000	748	<u>4,000</u>	
(558004) MAGAZINES/SUBSCRIPTS	-	300	42	<u>300</u>	
(558005) RECREATION SUPPLIES	5,400	5,000	2,901	<u>5,900</u>	
(558006) UNIFORMS	120	1,000	-	<u>1,000</u>	
SUB-TOTAL ORDINARY MAINTENANCE	17,308	24,925	9,561	<u>24,925</u>	0.0%
RECREATION/YOUTH PROGRAM	511,751	381,152	299,703	<u>414,458</u>	8.7%

DEPARTMENT NAME
GENERAL FUND ORG NUMBER

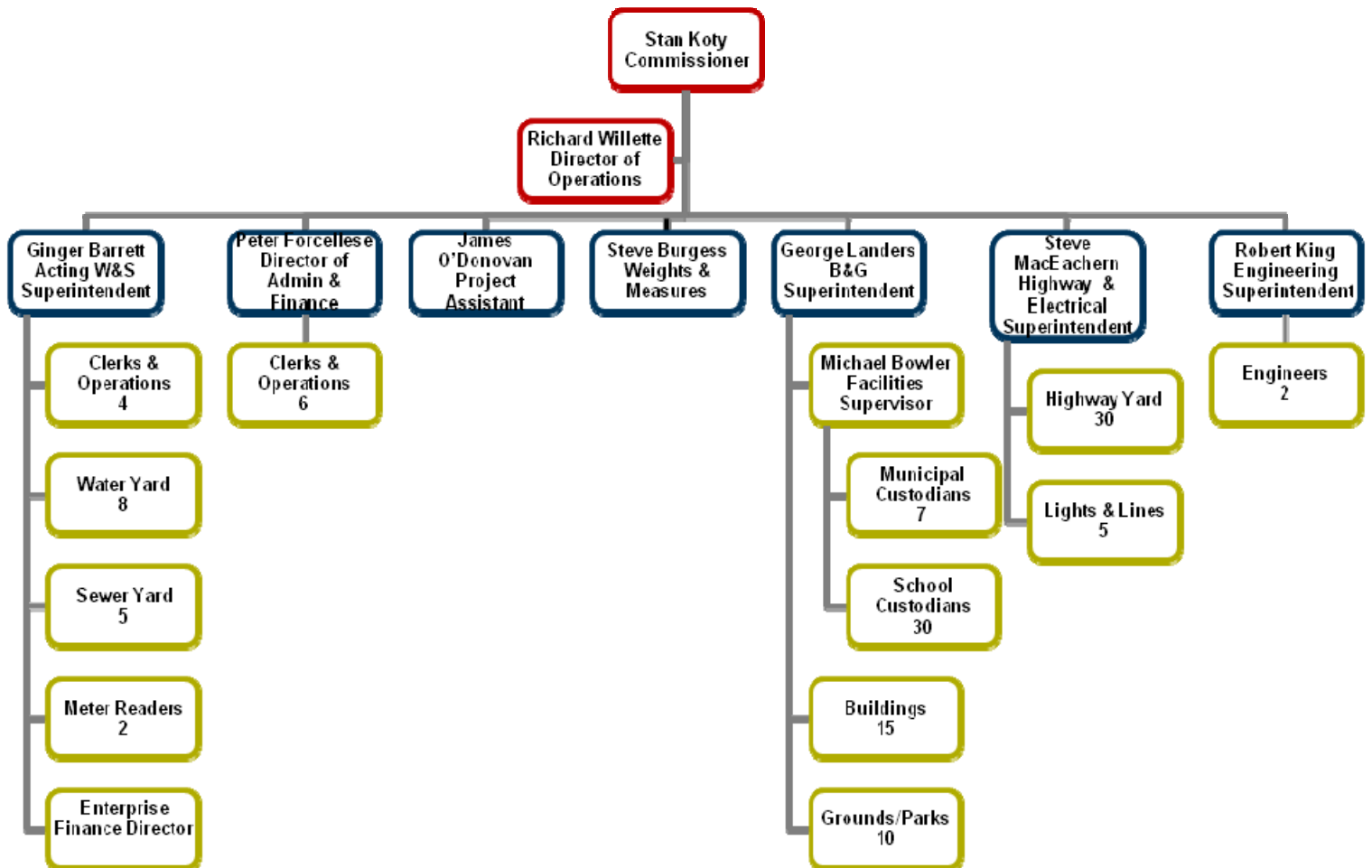
RECREATION
631

Position	Name	Current Base	Fiscal Year Base	TOTAL
RECREATION SUPERINTENDENT	HALLORAN, JAMES	1,534.59	80,105.60	89,724.84
PROGRAM DEVELOPER	SCARPELLI, GEORGE	1,474.88	76,988.74	77,136.22
YOUTH AND VOLUNTEER COORDINATOR	BACCI, NANCY	961.00	50,164.20	50,164.20
PRINCIPAL CLERK	PALAZZO, DANIELLE	781.10	40,773.42	41,801.53
				258,826.79

DEPARTMENT OF PUBLIC WORKS

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.

DEPARTMENT ORGANIZATION:



DPW-ADMINISTRATION

DEPARTMENT/DIVISION: **Administration**

ACCOUNT	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 517,104	\$ 576,352	\$ 580,865	0.78%
ORDINARY MAINTENANCE	\$ 542,941	\$ 639,540	\$ 767,600	20.02%
CAPITAL OUTLAY	\$ 121,909	\$ -	\$ -	0.00%
GENERAL FUND EXPENDITURES	\$ 1,181,955	\$ 1,215,892	\$ 1,348,465	10.90%

SIGNIFICANT CHANGES BETWEEN FY11 AND FY12:

- An increase of \$84,000 was included for the increased price of gasoline. This increase was somewhat mitigated by the decision to change from 89 octane to 87 octane gasoline.

FY11 Accomplishments:

- Pilot Custodian outsourcing resulted in a savings of \$666,000
- Participated in the successful launch of the pilot single stream recycling program
- Transitioned all accounts payable, cash receipts and budget preparation to the new MUNIS system

FY11 GOALS:

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

DPW-ADMINISTRATION

FY12 GOALS:

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
Increase capacity and efficiency in delivering core city services						
	Manage budgets, personnel actions, payrolls and finances for all divisions					
	Improve worker safety and reduce work-related accidents	# accidents reports filed per year	49 accidents/ yr		FY11	
		# lost work days per year	841 days/ yr		FY11	
	Manage street resurfacing in partnership with the Mayor's Office					
	Maximize revenue sources and identify street projects in a strategic and transparent manner					
	Streamline and improve service delivery utilizing work order software, reducing response times and increasing communications between divisions, with other city departments and with residents					
Improve Customer Service using A.C.E.						
	Make online credit card payments available for services provided by DPW such as; white good removal fee, trash and recycling services, curb cuts, and other various fees					
Seek and implement new, innovative technology improvements						
	Upgrade the current radio system from wide band to narrow band frequency and replace all antiquated equipment					
	Install 20 more wireless radio control fire boxes					
	Make street/sidewalk opening and occupancy permit information available to contractors and constituents on the Engineering Department website					
	Update permit requirements, fees and application information. Make application available for download on Engineering Department website	# engineering permit applications requested per month	52 applications/ month		FY11	

DPW-ADMINISTRATION

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
DPW - ADMINISTRATION					
(511000) SALARIES	508,107	562,727	495,482	568,508	
(513000) OVERTIME	2,642	6,000	1,466	6,000	
(514006) LONGEVITY	3,600	3,850	3,850	4,100	
(515011) HOLIDAYS - S.M.E.A.	1,006	2,025	2,002	508	
(519004) UNIFORM ALLOWANCE	1,750	1,750	1,750	1,750	
SUB-TOTAL PERSONAL SERVICES	517,104	576,352	504,550	580,865	0.8%
(524000) REPAIRS AND MAINTENANC	1,879	1,500	5,091	15,000	
(524007) R&M - OFFICE EQUIPMENT	120	-	-	-	
(524034) R&M - SERVICE CONTRACT	1,446	1,200	670	1,200	
(527006) LEASE - PHOTOCPIER EQUIP	1,437	1,440	3,593	2,200	
(527015) RENTALS EQUIPMENT	-	-	-	-	
(527018) POSTAGE MACHINE RENTAL	1,075	1,200	972	1,000	
(529007) HAZARDOUS WASTE REMOVA	90,296	100,000	77,080	125,000	
(530000) PROFESSIONAL & TECHNICAL	5,162	11,500	4,660	11,500	
(530008) EMPLOYEE TRAINING COUR	50	500	175	500	
(530011) ADVERTISING	-	200	-	200	
(530018) POLICE DETAIL	3,696	15,000	10,711	15,000	
(530020) FIRE DETAIL	1,641	-	16,607	5,000	
(534003) POSTAGE	-	4,000	320	4,000	
(542000) OFFICE SUPPLIES	7,650	6,000	4,362	6,000	
(542001) STATIONERY	2,020	4,000	2,130	4,000	
(548001) MOTOR GAS AND OIL	424,128	491,000	388,695	575,000	
(550000) MEDICAL & DENTAL SUPPL	-	-	-	-	
(571000) IN STATE TRAVEL	35	100	-	100	
(573000) DUES AND MEMBERSHIPS	658	500	978	500	
(578007) REIMB OF LICENSES	1,647	1,400	928	1,400	
(578010) RECORDINGS	-	-	-	-	
SUB-TOTAL ORDINARY MAINTENANCE	542,941	639,540	516,972	767,600	20.0%
(530006) ENGINEER'G/ARCHITCT'L	121,909	-	-	-	
SUB-TOTAL CAP	121,909	-	-	-	0.0%
DPW - ADMINISTRATION	1,181,955	1,215,892	1,021,522	1,348,465	10.9%

DEPARTMENT NAME	<u>ADMINISTRATION</u>
GENERAL FUND ORG NUMBER	<u>401</u>

Position	Name	Current Base	Fiscal Year Base	TOTAL
DPW COMMISSIONER	KOTY, STANLEY	1,804.82	94,211.60	94,211.60
DIR OPERATIONS	WILLETTE, RICHARD	1,466.87	76,570.61	76,570.61
DIR ADMN & FINANCE	FORCELLESE, PETER	1,230.43	64,228.45	64,228.45
PROJECT MANAGER	ODONOVAN, JAMES	1,326.12	69,223.46	69,223.46
TEMP ADMIN ASST	MCCABE, ALLISON	1,069.43	9,838.76	10,338.76
		1,092.50	46,977.50	47,086.75
HEAD CLERK	RINGER, DIANE	854.16	44,587.15	46,272.57
HEAD CLERK	COREY, JEAN	854.16	44,587.15	46,272.57
PV PC1	BROWN, KIM	794.42	41,468.72	42,498.17
TEMP PV PC1	FOSTER, SUSAN	794.42	41,468.72	42,398.17
TEMP PV SR CLERK	MEEHAN, JULIA	645.16	8,903.21	9,253.21
		688.60	26,442.24	26,511.10
				574,865.41

DPW-ELECTRICAL**DEPARTMENT/DIVISION: ELECTRICAL**

ACCOUNT	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 305,876	\$ 307,992	\$ 307,682	-0.10%
ORDINARY MAINTENANCE	\$ 81,118	\$ 76,000	\$ 164,000	115.79%
CAPITAL OUTLAY	\$ 23,930	\$ 15,000	\$ -	-100.00%
GENERAL FUND EXPENDITURES	<u>\$ 410,924</u>	<u>\$ 398,992</u>	<u>\$ 471,682</u>	<u>18.22%</u>

SIGNIFICANT CHANGES BETWEEN FY11 AND FY12:

- An additional \$40,000 was included for repairs to streetlights as the City plans on purchasing its streetlights in the next fiscal year.
- \$48,000 was included for a maintenance contract for City's streetlights.

FY11 Accomplishments:

- Increased safety around schools by installing safety bollards
- Reduced energy costs via a newly established City standard by replacing all new road work lighting with LED lighting
- Installed 12 wireless fire alarm radio call boxes throughout the City
- Installed 13 handicap accessible fire pole boxes along Somerville Avenue
- Completed 1,800 electrical inspections for residential and commercial properties

FY11 GOALS:

	Goal	Strategic Objective	Was Goal Met?
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	Ongoing
2	Increase safety around schools	Install safety bollards - Plot locations and call dig safe	Y
3	Maintain public safety	<ul style="list-style-type: none"> ○ Ensure streetlights are maintained in a timely fashion ○ Respond to traffic light outages in a timely fashion ○ Reset fire alarms as needed ○ Perform electrical inspections as required by local construction work 	Ongoing

DPW-ELECTRICAL

FY12 GOALS:

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
Identify energy efficient and cost effective lighting opportunities						
	Increase the number of LED lights throughout the City, including replacing all 24 street lights on Temple St with LED lighting	\$\$ spent on street light electricity per month before and after LED lights installed	\$71,337/month		FY11	
		Avg. monthly street light wattage before and after LED	275,000 kWh/month		FY11	
Provide safe environment for pedestrians						
	Continue to install safety bollards around schools					
	Upgrade pedestrian signals around schools.					
	Install wireless emergency call boxes along the bike path					

DPW-ELECTRICAL

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
DPW - ELECTRICAL					
(511300) WAGES - HOURLY	243,866	244,548	217,360	<u>244,749</u>	
(513002) OVERTIME - LABOR	44,159	43,870	34,929	<u>43,870</u>	
(514009) LONGEVITY-LABOR	3,550	4,250	4,250	<u>4,950</u>	
(514010) OUT OF GRADE-LABOR	3,143	3,000	2,719	<u>3,000</u>	
(514015) OTHER DIFFERENTIALS	7,925	8,150	8,243	<u>8,344</u>	
(515011) HOLIDAYS - S.M.E.A.	933	1,874	1,874	<u>469</u>	
(515012) PERFECT ATTENDANCE	-	-	200	<u>-</u>	
(519004) UNIFORM ALLOWANCE	1,750	1,750	1,750	<u>1,750</u>	
(519015) AUTO ALLOWANCE	550	550	504	<u>550</u>	
SUB-TOTAL PERSONAL SERVICES	305,876	307,992	271,830	<u>307,682</u>	-0.1%
(524004) R&M - TRAFFIC CONTROL	14,921	20,000	2,970	<u>20,000</u>	
(524006) R&M - COMMUN. EQUIP.	13,163	20,000	14,971	<u>60,000</u>	
(524021) R&M - FIRE ALARM	30,023	20,000	10,387	<u>20,000</u>	
(524032) R&M - PARK LIGHTING	15,416	10,000	188	<u>10,000</u>	
(530000) PROFESSIONAL & TECHNICAL	-	-	-	<u>48,000</u>	
(542000) OFFICE SUPPLIES	370	-	-	<u>-</u>	
(542008) BOOKS & BOOKBINDING	1,715	2,000	768	<u>2,000</u>	
(543006) ELECTRICAL SUPPLIES	2,999	1,500	1,009	<u>1,500</u>	
(543007) PAINT	1,499	1,500	500	<u>1,500</u>	
(543011) HARDWARE & SMALL TOOLS	1,012	1,000	990	<u>1,000</u>	
(553001) SIGNS AND CONES	-	-	-	<u>-</u>	
SUB-TOTAL ORDINARY MAINTENANCE	81,118	76,000	31,782	<u>164,000</u>	115.8%
(585000) EQUIPMENT	-	-	6,995	<u>-</u>	
(585002) EQUIPMENT-COMMUNICATIO	-	-	-	<u>-</u>	
(588004) INFR-STREET AND TRAFFI	23,930	15,000	-	<u>-</u>	
SUB-TOTAL CAP	23,930	15,000	6,995	<u>-</u>	-100.0%
DPW - ELECTRICAL	410,924	398,992	310,607	<u>471,682</u>	18.2%

DEPARTMENT NAME	<u>ELECTRICAL</u>
GENERAL FUND ORG NUMBER	<u>402</u>

Position	Name	Current Base	Fiscal Year Base	TOTAL
PV FOREMAN	DEVELLIS, VINCENT	1,254.28	46,910.07	51,568.12
		1,258.13	18,620.32	18,620.32
CHIEF WIRE INSP	POWER, JOHN	1,029.09	53,718.69	57,803.38
ELECTRICAN	MOCHI, RICHARD	863.04	45,050.69	47,523.20
SIGNAL MAINTAINER	GOODE, JOSEPH	770.59	40,224.80	42,523.51
TEMP SIGNAL MAINTAINER	CALI, KRISTOFER	770.59	40,224.80	42,773.51
				260,812.04

DPW-ENGINEERING

DEPARTMENT/DIVISION: Engineering

<u>ACCOUNT</u>	<u>FY2010 ACTUAL</u>	<u>FY2011 APPROVED</u>	<u>FY2012 PROPOSED</u>	<u>% CHANGE</u>
PERSONAL SERVICES	\$ 44,319	\$ 79,898	\$ 85,873	7.48%
ORDINARY MAINTENANCE	\$ 1,312	\$ 4,875	\$ 6,425	31.79%
GENERAL FUND EXPENDITURES	\$ 45,631	\$ 84,773	\$ 92,298	8.88%

SIGNIFICANT CHANGES BETWEEN FY11 AND FY12:

- No significant changes.

FY11 Accomplishments:

- The Engineering Department managed the reconstruction/resurfacing of 26 roads within the City
- The Engineering Department digitized available plans for all City owned and operated buildings
- The Engineering Department has supported the Water and Sewer Departments throughout the year making recommendations on work scope and sequence
- The Engineering Department continues to complete all permitting requirements on a local, state and federal level

FY11 GOALS:

	Goal	Strategic Objective	Was Goal Met?
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)	Y
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.	Ongoing
3	Improve water quality of wetlands and waterways in and around the city.	<ul style="list-style-type: none"> ○ Continue to coordinate DEP investigations of dry weather flows in drainage system ○ Reduce quantity of storm water currently entering combined sewer system by continuing to work with project applicants to remove storm water connections into combined sewer systems and increase groundwater recharge on properties where feasible. 	Ongoing

DPW-ENGINEERING

FY12 GOALS:

FY12 Goal	Strategic Objective
Improve vehicular and pedestrian safety throughout the City	
	Improve vehicular and pedestrian safety throughout the City
	Manage the reconstruction of approximately 30 roads throughout the City. ADA/AAB improvements will bring sidewalks and crosswalks into compliance with current regulations
Improve water, sewer and drainage infrastructure throughout the City	
	Coordinate with the Water/Sewer Department to obtain funding through MWRA for infrastructure improvements in the City
Improve water quality of wetlands and waterways in and around the City	
	Continue to coordinate DEP investigations of dry weather flows in the drainage system
	Reduce quantity of storm water currently entering combined sewer system by continuing to work with project applicants to remove storm water connections into combined sewer system and increase groundwater recharge on properties where feasible
Reduce quantity of storm water currently entering combined sewer system	
	Continue to work with project applicants to remove storm water connections into combined sewer systems and increase groundwater recharge on properties where feasible

DPW-ENGINEERING

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
DPW - ENGINEERING					
(511000) SALARIES	35,742	72,157	61,462	<u>76,393</u>	
(513000) OVERTIME	7,172	5,000	3,752	<u>7,000</u>	
(514006) LONGEVITY	250	300	300	<u>200</u>	
(514015) OTHER DIFFERENTIALS	628	1,432	1,448	<u>1,518</u>	
(515011) HOLIDAYS - S.M.E.A.	67	329	329	<u>82</u>	
(515012) PERFECT ATTENDANCE	-	-	-	<u>-</u>	
(519004) UNIFORM ALLOWANCE	240	240	120	<u>240</u>	
(519015) AUTO ALLOWANCE	220	440	348	<u>440</u>	
SUB-TOTAL PERSONAL SERVICES	44,319	79,898	67,759	<u>85,873</u>	7.5%
(524007) R&M - OFFICE EQUIPMENT	840	1,000	-	<u>1,000</u>	
(524034) R&M - SERVICE CONTRACT	-	-	-	<u>-</u>	
(530000) PROFESSIONAL & TECHNICAL	-	-	-	<u>1,000</u>	
(542000) OFFICE SUPPLIES	444	3,200	2,776	<u>3,200</u>	
(543007) PAINT	-	75	-	<u>75</u>	
(543011) HARDWARE & SMALL TOOLS	-	600	-	<u>600</u>	
(558004) MAGAZINES/SUBSCRIPTS	28	-	30	<u>50</u>	
(573000) DUES AND MEMBERSHIPS	-	-	-	<u>500</u>	
SUB-TOTAL ORDINARY MAINTENANCE	1,312	4,875	2,806	<u>6,425</u>	31.8%
DPW - ENGINEERING	45,631	84,773	70,565	<u>92,298</u>	8.9%

DEPARTMENT NAME	<u>ENGINEERING</u>
GENERAL FUND ORG NUMBER	<u>403</u>

40% NON ENTERPRISE

Position	Name	Current Base	Fiscal Year Base	TOTAL
DIR. OF ENG.	KING, ROBERT	1,538.46	80,307.61	32,123.04
TEMP SR. CIVIL ENG.	LIBARDONI, RICHARD	1,132.51	11,778.10	25,830.51
		1,189.42	49,717.76	
TEMP JR. CIVIL ENG.	BELIZAIRE, PIERRE	924.27	1,663.69	20,919.74
		942.76	47,515.10	
				78,873.29

DPW-HIGHWAY**DEPARTMENT/DIVISION: Highway**

ACCOUNT	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 1,467,497	\$ 1,729,243	\$ 1,682,990	-2.67%
ORDINARY MAINTENANCE	\$ 468,016	\$ 690,300	\$ 734,500	6.40%
GENERAL FUND EXPENDITURES	\$ 1,935,513	\$ 2,419,543	\$ 2,417,490	-0.08%

SIGNIFICANT CHANGES BETWEEN FY11 AND FY12:

- A SHMEO position was transferred to the Traffic and Parking Department.

FY11 Accomplishments:

- Installed 60 benches and 80 barrels
- Planted 100 trees
- Reduced solid waste through the single stream recycling pilot program
- Installed 30 new bike racks throughout the City
- Replaced 1,554 trip hazard sidewalk panels throughout the City

FY11 GOALS:

	Goal	Strategic Objective	Was Goal Met?
1	Maintain streets and sidewalks, including urban infrastructure, i.e. benches, barrels, trees, etc.	<ul style="list-style-type: none"> ○ Fill potholes within 48 hours of service request ○ Remove sidewalk tripping hazards within 48 hours ○ Remove graffiti on public property within 24 hours ○ Manage street sweeping program ○ Replace 60 benches and 80 barrels annually ○ Plant 100 trees annually ○ Install 30 bike racks annually 	Y

DPW-HIGHWAY

FY12 GOALS:

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
Maintain streets and sidewalks, including urban infrastructure						
	Increase the number of potholes repaired	Avg. tons of pothole fill used per day	5 tons/day		FY11-FY12	
	Remove graffiti on public property in a timely fashion					
	Manage and evaluate progress of street sweeping vendor					
	Increase City foliage by planting 120 trees	# trees planted per year	140 trees/yr		FY11-FY12	
	Remove snow and ice from city roads and sidewalks in a timely manner					
	Install 30 new bike racks throughout the City	# bike racks installed per year	50 racks/yr		FY11-FY12	

DPW-HIGHWAY

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
DPW - HIGHWAY					
(511000) SALARIES	68,600	68,429	60,806	69,760	
(511300) WAGES - HOURLY PERMANE	1,094,681	1,337,284	1,055,276	1,297,866	
(513002) OVERTIME - LABOR	233,849	235,000	200,782	235,000	
(514009) LONGEVITY-LABOR	14,000	18,225	16,725	18,375	
(514010) OUT OF GRADE-LABOR	3,036	5,000	3,259	5,000	
(514015) OTHER DIFFERENTIALS	36,749	44,560	38,774	44,349	
(515011) HOLIDAYS - S.M.E.A.	4,661	10,245	8,699	2,491	
(515012) PERFECT ATTENDANCE	2,200	-	1,500	-	
(519004) UNIFORM ALLOWANCE	9,721	10,500	9,450	10,150	
SUB-TOTAL PERSONAL SERVICES	1,467,497	1,729,243	1,395,271	1,682,990	-2.7%
(524003) R&M - VEHICLES	31,630	40,000	39,751	40,000	
(524013) R&M - TOOLS & EQUIPMEN	1,777	3,000	934	3,000	
(524017) R&M - OTHER EQUIPMENT	-	-	-	-	
(524018) R&M - FENCE	2,939	5,000	-	5,000	
(524029) R&M - HIGHWAYS	1,258	5,000	1,539	5,000	
(529005) CARE OF TREES	41,363	47,000	11,852	50,000	
(530000) PROFESSIONAL & TECHNICAL	46,593	321,000	175,707	352,000	
(530008) EMPLOYEE TRAINING COUR	-	-	800	-	
(530011) ADVERTISING	-	300	-	1,000	
(530021) TOWING	2,808	1,500	2,015	3,000	
(542000) OFFICE SUPPLIES	1,146	-	-	-	
(542008) BOOKS & BOOKBINDING	-	-	-	-	
(543003) TOOLS	11,742	9,500	7,773	9,500	
(543007) PAINT	3,113	7,500	1,682	5,000	
(543008) GLASS	1,990	2,000	3,175	2,000	
(543011) HARDWARE & SMALL TOOLS	14,651	4,000	4,072	4,000	
(548004) TIRES AND TUBES	6,000	8,000	3,179	10,000	
(548006) MOTOR PARTS & ACCESSOR	133,938	100,000	82,247	100,000	
(550000) MEDICAL & DENTAL SUPPL	-	-	-	-	
(553000) PUBLIC WORKS SUPPLIES	-	-	103	-	
(553001) SIGNS AND CONES	76,434	-	-	-	

DPW-HIGHWAY

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
(553002) BITUMINOUS SUPPLIES	32,554	57,500	28,529	65,000	
(553003) READY MIX CONCRETE	56,719	75,000	71,389	75,000	
(553004) LUMBER & WOOD PRODUCTS	578	4,000	2,780	5,000	
(558004) MAGAZINES/SUBSCRIPTS	-	-	1,500	-	
(558006) UNIFORMS	786	-	-	-	
SUB-TOTAL ORDINARY MAINTENANCE	468,016	690,300	439,027	734,500	6.4%
(585001) VEHICLES	-	-	-	-	
(585002) EQUIPMENT-COMMUNICATIO	-	-	-	-	
(588002) INFR-STREET REPAIRS	-	-	-	-	
SUB-TOTAL CAP	-	-	-	-	0.0%
DPW - HIGHWAY	1,935,513	2,419,543	1,834,298	2,417,490	-0.1%

DPW-HIGHWAY

DEPARTMENT NAME
GENERAL FUND ORG NUMBER

HIGHWAY
405

Position	Name	Current Base	Fiscal Year Base	TOTAL
HIGHWAY SUPT.	MACEACHERN, STEVEN	1,336.40	69,760.08	69,760.08
HIGH'Y YARD FOREMAN	BARRY, THOMAS	1,220.27	30,262.70	33,037.72
		1,224.12	33,540.89	34,813.97
MOTOREQUIPRPMNFOREMAN	BROWNE, MICHAEL	1,184.96	18,485.38	19,803.87
		1,188.81	43,510.45	45,626.53
WASTE COLL INSP	MURPHY, BRIEN K	1,134.20	59,205.24	63,387.54
WASTE COLL INSP	O'CONNELL,JOHN	1,134.20	59,205.24	63,087.54
WASTE COLL INSP	ROCHE,CHARLES	1,134.20	59,205.24	62,537.54
WKFM1\SHMEO\TREE CLIMBER	WOOD, JAMES	839.60	43,827.12	47,080.57
WKFM1\SHMEO\CEMENTFINISHER\PWL	DIFRAIA,JAMES M	889.59	46,436.60	49,309.03
WKFM1\SHMEO\PWL	BUNKER, DAVID	839.59	43,826.60	46,355.03
WKFM1\SHMEO\PWL	CORBIN, FRANK	839.59	43,826.60	46,605.03
WKFM1\SHMEO\PWL	STROSCIO,ANTHONY	839.59	43,826.60	46,605.03
MOTOREQUIPRPMN	PANTANELLA, ANTHONY	859.30	44,855.46	47,320.94
MOTOREQUIPRPMN	THORNTON, RICHARD	859.30	44,855.46	47,420.94
MOTOREQUIPRPMN	WINTER, KARL	843.60	44,035.92	45,971.89
SHMEO\CEMENTFINISHER\PWL	CHIARAVALLOTTI, GINO	815.79	42,584.24	44,967.92
SHMEO\CEMENTFINISHER\PWL	JEFFRES, PHILLIP	815.79	42,584.24	44,967.92
TP SHMEO\CEMENTFINISHER\PWL	FUCILE, JASON	815.79	42,584.24	44,967.92
SHMEO\TREE CLIMBER\PWL	PIWINSKI, JAMES	760.22	39,683.48	41,462.70
SHMEO\TREE CLIMBER\PWL	SALTMAN, LEONARD JR	775.42	40,476.92	42,784.71
SHMEO\PWL+10%	HOGAN, THOMAS	825.85	43,109.37	45,011.97
SHMEO\PWL	DOHERTY, DAVID J	750.77	39,190.19	41,701.64
SHMEO\PWL	HALLORAN,EDWARD	765.79	39,974.24	42,613.92
SHMEO\PWL	HARDY, EDWARD	741.84	21,810.10	23,139.32
		750.77	17,117.56	17,537.99
SHMEO\PWL	ROSS, STEVEN	765.79	39,974.24	42,263.92
SHMEO\PWL	LAUDANO, JOSEPH	736.56	26,221.54	27,956.27
		750.77	12,462.78	12,462.78
SHMEO\PWL	WHITNEY, RYAN	736.56	38,448.43	40,183.16
SHMEO\PWL+10%	VACANT	810.22	42,293.48	44,166.70
HMEO\PWL	HARDY, DANIEL	746.48	38,966.26	41,469.64
TEMP LABORER	CASSESSO, CHRIS	712.91	37,213.90	39,404.17
WATCHMAN	RIDDLE, MARGARET	712.27	37,180.49	40,119.56
				1,445,905.47



	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
DPW - SANITATION					
(529003) RUBBISH REMOVAL	1,541,905	1,550,000	1,099,970	<u>1,500,000</u>	
(529006) RECYCLING	116,234	300,000	21,696	<u>75,000</u>	
(530000) PROFESSIONAL & TECHNICAL	1,978,062	2,095,000	1,550,098	<u>2,403,200</u>	
(534003) POSTAGE	4,830	4,500	5,991	<u>6,000</u>	
(542001) STATIONERY	8,361	7,500	14,942	<u>13,000</u>	
SUB-TOTAL ORDINARY MAINTENANCE	3,649,391	3,957,000	2,692,697	<u>3,997,200</u>	1.0%
DPW - SANITATION	3,649,391	3,957,000	2,692,697	<u>3,997,200</u>	1.0%

DPW-BUILDINGS AND GROUNDS**DEPARTMENT/DIVISION: Buildings & Grounds**

ACCOUNT	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 1,790,580	\$ 1,838,458	\$ 1,899,596	3.33%
ORDINARY MAINTENANCE	\$ 5,993,421	\$ 6,618,729	\$ 6,877,000	3.90%
CAPITAL OUTLAY	\$ 14,100	\$ -	\$ -	0.00%
GENERAL FUND EXPENDITURES	\$ 7,798,102	\$ 8,457,187	\$ 8,776,595	3.78%

SIGNIFICANT CHANGES BETWEEN FY11 AND FY12:

- Two Public Grounds workers have been added to the budget.
- The budget for electricity charges has been reduced by \$125,000 on account of the City purchasing its streetlights and the reduced tariff on electricity associated with those streetlights.
- \$100,000 has been included for “house doctor” services to assist in the repairs and maintenance of buildings.

FY11 Accomplishments:

- Completion of Phase I, installed new rubber flooring in the 2nd floor of the SHS
- Helped to coordinate the re-build and completion of the flood damaged Capuano School, which opened in time for the new school year
- Worked to complete the cleanup of the flood damaged PSB, and worked to get a contract completed to clean the entire ductwork system and have it re-lined
- Had the bathroom partitions at SHS and the WHCS replaced
- At the WHCS, we had a new roofing put on the 6 stairwell roof projections, and had the west side of the school exterior wall re-pointed and sealed

DPW-BUILDINGS AND GROUNDS**FY11 GOALS:**

	Goal	Strategic Objective	Was Goal Met?
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">○ Identify funding for public safety building roof and re-pointing repairs○ Replace SHS boiler and roof	Ongoing
2	Maintain city-owned parks and open spaces, maximizing their utilization and functionality for residents	<ul style="list-style-type: none">○ Monitor facilities and perform preventive maintenance on city parks throughout year○ Complete park and island maintenance and beautification work prior to Spring events and warm weather	Ongoing
3	Facilitate professional development opportunities for employees	<ul style="list-style-type: none">○ Research and identify funding for facility maintenance workshops and courses for buildings and custodial employees○ Provide field maintenance trainings to parks crews	Ongoing

DPW-BUILDINGS AND GROUNDS

FY12 GOALS:

FY12 Goal	Strategic Objective
Maintain city-owned parks and open spaces, maximizing their utilization and functionality for residents	
	Monitor facilities and perform preventive maintenance on city parks throughout year
	Complete park and island maintenance and beautification work prior to Spring events and warm weather
	Partner with Police Department to enforce local animal control laws
Maintain city-owned buildings, executing construction and renovation projects as needed	
	Have a Modular Building erected the site of the rented trailed to accommodate Engine 3 personnel of the SFD
	Complete the re-pointing of the entire Merrimen Street side of the PSB
	Completing Phase II floor replacement in the 1st floor and café @SHS
	Complete the rebuild of the flood damaged areas of the PSB
	Complete the replacement of the entire roof membrane on the PSB
Continue to respond to the 311 work orders and make sure they are closed in timely fashion	
	Work closely with 311 to streamline work orders for storage and grouping for a more efficient use of the system
	Use our new private vendors, (electrical & plumbing contractors) to speed up the response time to 311 work orders

DPW-BUILDINGS AND GROUNDS

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
DPW - BUILDINGS & GROUNDS					
(511000) SALARIES	382,961	386,481	343,507	<u>388,013</u>	
(511300) WAGES - HOURLY PERMANE	1,008,005	1,077,700	926,951	<u>1,144,132</u>	
(513000) OVERTIME	99,941	105,000	55,067	<u>105,000</u>	
(513002) OVERTIME - LABOR	204,750	170,000	186,296	<u>170,000</u>	
(514006) LONGEVITY	6,800	7,600	7,600	<u>7,700</u>	
(514008) OUT OF GRADE	-	700	-	<u>-</u>	
(514009) LONGEVITY-LABOR	15,075	14,300	14,250	<u>15,975</u>	
(514010) OUT OF GRADE-LABOR	3,914	4,000	2,738	<u>4,000</u>	
(514015) OTHER DIFFERENTIALS	43,085	50,768	46,531	<u>50,064</u>	
(515011) HOLIDAYS - S.M.E.A.	5,000	10,709	10,737	<u>2,812</u>	
(515012) PERFECT ATTENDANCE	3,100	-	4,100	<u>-</u>	
(519004) UNIFORM ALLOWANCE	10,850	11,200	10,850	<u>11,900</u>	
(519005) SICK LEAVE BUYBACK	-	-	-	<u>-</u>	
(519013) OTHER LUMP SUM PAYMENT	7,101	-	-	<u>-</u>	
SUB-TOTAL PERSONAL SERVICES	1,790,580	1,838,458	1,608,627	<u>1,899,595</u>	3.3%
(521001) ELECTRICITY	2,935,119	3,100,000	2,293,692	<u>2,975,000</u>	
(521002) NATURAL GAS	552,399	566,800	500,847	<u>650,000</u>	
(521005) OIL	499,868	632,800	606,960	<u>675,000</u>	
(524001) R&M - BUILDINGS & GROU	55,810	80,000	35,235	<u>80,000</u>	
(524002) R&M - REC FACIL/PARKS/	40,080	60,000	11,547	<u>60,000</u>	
(524010) R&M - HVAC	834,528	961,629	829,872	<u>990,000</u>	
(524013) R&M - TOOLS & EQUIPMEN	19,103	8,000	614	<u>8,000</u>	
(524014) R&M - PAVING	-	-	-	<u>-</u>	
(524018) R&M - FENCE	32,823	35,000	63,770	<u>50,000</u>	
(524019) R&M - INTERIOR BUILDIN	95,269	170,000	81,951	<u>170,000</u>	
(524020) R&M - EXTERIOR BUILDIN	46,440	45,000	31,188	<u>45,000</u>	
(524021) R&M - FIRE ALARM	71,277	55,000	47,340	<u>87,000</u>	
(524022) R&M - PROGRAM TIME CLO	8,131	20,000	9,164	<u>20,000</u>	
(524024) R&M - ELEVATORS	49,635	50,000	46,485	<u>50,000</u>	
(524025) R&M - PLUMBING	40,768	45,000	27,779	<u>45,000</u>	
(524026) R&M - ROOFING	52,773	25,000	15,402	<u>60,000</u>	

DPW-BUILDINGS AND GROUNDS

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
(524027) R&M - FLOOR COVERING	48,545	30,000	10,893	30,000	
(524031) REPAIRS TO PARK LIGHTI	14,523	10,000	8,150	10,000	
(527001) RENTAL - BUILDINGS	26,700	25,000	17,680	25,000	
(529009) ALARMS	62,986	60,000	50,686	60,000	
(530000) PROFESSIONAL & TECHNICAL	34,658	-	2,200	100,000	
(530021) TOWING	3,928	-	-	-	
(538004) EXTERMINATION	19,533	35,000	15,800	35,000	
(538008) MOVING SERVICES	4,352	15,000	8,963	15,000	
(542006) OFFICE FURNITURE	-	-	-	-	
(543002) PLUMBING SUPPLIES	1,159	6,500	2,220	6,500	
(543006) ELECTRICAL SUPPLIES	36,491	35,000	17,493	50,000	
(543007) PAINT	16,951	20,000	4,539	15,000	
(543008) GLASS	6,772	15,000	6,876	15,000	
(543011) HARDWARE & SMALL TOOLS	10,175	7,000	1,730	7,000	
(545000) CUSTODIAL & MAINT SUPP	256,284	302,500	175,531	302,500	
(546000) GROUNDSKEEPING SUPPLIE	31,219	50,000	15,830	55,000	
(546003) LOAM	19,600	35,000	13,340	50,000	
(548006) MOTOR PARTS & ACCESSOR	966	3,500	-	3,500	
(549000) FOOD SUPPLIES & REFRESH	22	-	1,477	2,500	
(550000) MEDICAL & DENTAL SUPPL	-	-	-	-	
(551010) AUDIO VISUAL SUPPLIES	-	-	4,825	-	
(553001) SIGNS AND CONES	-	-	-	-	
(558006) UNIFORMS	14,564	10,000	15,836	15,000	
(558011) FLOWERS & FLAGS	26,176	30,000	14,175	40,000	
(574000) INSURANCE PREMIUMS	-	-	-	-	
(578009) CHRISTMAS LIGHTING	23,794	75,000	50,488	75,000	
SUB-TOTAL ORDINARY MAINTENANCE	5,993,421	6,618,729	5,040,577	6,877,000	3.9%
(582003) BUILDING IMPROVEMENTS	14,100	-	-	-	
(585000) EQUIPMENT	-	-	-	-	
(588003) INFR-PAVING	-	-	-	-	
SUB-TOTAL CAP	14,100	-	-	-	0.0%
DPW - BUILDINGS & GROUNDS	7,798,102	8,457,187	6,649,203	8,776,595	3.8%

DEPARTMENT NAME BUILDINGS AND GROUNDS
GENERAL FUND ORG NUMBER 407

Position	Name	Current Base	Fiscal Year Base	TOTAL
SUPT BLDG&GROUNDS	LANDERS, GEORGE	1,336.40	69,760.08	69,760.08
PV SUPV CUSTODIAN	ALIANO, CHARLES	1,237.39	32,667.10	35,854.49
		1,241.24	32,023.99	33,116.28
PV SR BLDG CUSTODIAN	KOSLOFSKY, ALAN	800.52	41,787.14	45,117.12
JR BLDG CUSTODIAN	CURLEY, PAUL	751.30	39,217.86	42,305.30
JR BLDG CUSTODIAN + 10%	GAUDET, ROLAND	826.42	43,139.12	45,642.79
JR BLDG CUSTODIAN + 10%	KEATING, DAVID	826.42	43,139.12	45,892.79
JR BLDG CUSTODIAN + 10%	SILVA, JAMES	826.42	43,139.12	46,292.79
JR BLDG CUSTODIAN + 10%	LOGRIPPO, PATRICIA	826.42	43,139.12	45,642.79
PV PUBLIC BLDG FOREMAN	RODERICK, JAMES	1,235.67	46,955.46	50,478.52
		1,239.52	17,601.18	17,601.18
PUBLIC BLDG FOREMAN	QUINN,STEVEN	1,158.04	56,975.57	60,752.68
		1,181.11	3,543.33	3,543.33
DPW FOREMAN B&G	PANTANELLA, MARTHA	941.84	49,164.05	52,534.71
DPW FOREMAN B&G	SANTANGELO,FRANK	941.84	49,164.05	52,134.71
WKFM/PLUMBER/PWL	MCKENZIE, STEWART	889.59	46,436.60	49,509.03
WKFM/CARPENTER/PWL	FULCO, FRANK	866.23	45,217.21	47,795.72
WKFM1\SHMEO\PWL	ARDOLINO, MARK	839.59	43,826.60	46,730.03
PLUMBER	HARDY, STEVE	863.04	45,050.69	47,523.20
ELECTRICIAN	MEOLA, VINCENT	847.64	44,246.81	47,240.37
PAINTER PWL	LEVESQUE, RAYMOND	775.42	40,476.92	42,884.71
CARPENTER PWL	MARSHALL, THOMAS	825.42	43,086.92	45,238.71
CARPENTER PLASTERER	WALSH, JOHN	825.42	43,086.92	45,638.71
PWMAINTMECH/PWL	CHAMBERS, JAMES	760.96	39,722.11	42,102.72
SHMEO/PWL	DEVITA, ANTHONY	765.79	39,974.24	42,363.92
HMEO/PWL	BRYAN,JOSEPH	746.47	38,965.73	41,569.10
HMEOPWL	CORBETT, STEPHEN	746.47	38,965.73	41,319.10
HMEO/PWL	FALAISE, JEAN CLAUDE	746.48	38,966.26	40,969.64
HMEO/PWL	HAMEL, JOSEPH	746.48	38,966.26	41,219.64
HMEO/PWL	KALTON, JOHN	746.47	38,965.73	41,319.10
HMEO/PWL	MCCOLLEM, RONALD	746.47	38,965.73	41,319.10
HMEO/PWL	PELLIGRINI, EDWARD	746.48	38,966.26	41,219.64
HMEO/PWL	OLIVEIRA, DAVID	731.84	5,708.35	6,058.35
		746.48	33,143.71	34,547.09
HMEO/PWL	VACANT	694.00	36,226.80	37,881.52
PLUMBERS HELPER	MITRANO, STEPHEN	727.17	37,958.27	40,175.35
TEMP PUBLIC WORKS LABORER	PREVAL, JAQUES	712.27	37,180.49	39,369.56
PUBLIC GROUNDS GARDENER	VACANT	694.00	36,226.80	37,881.52
PUBLIC GROUNDS MAINTENANCE	VACANT	694.00	36,226.80	37,881.52
				1,626,426.94

DPW-SCHOOL CUSTODIAN

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
DPW - SCHOOL CUSTODIAN					
(511000) SALARIES	2,124,493	1,314,199	1,135,162	<u>1,377,149</u>	
(511002) SALARIES - MONTHLY	15,000	-	15,000	<u>15,000</u>	
(513000) OVERTIME	96,481	5,000	32,843	<u>40,000</u>	
(514006) LONGEVITY	32,900	26,000	11,950	<u>25,000</u>	
(514008) OUT OF GRADE	685	-	18	<u>-</u>	
(514015) OTHER DIFFERENTIALS	2,233	4,367	3,987	<u>4,032</u>	
(515004) HOLIDAYS	8,685	9,986	9,012	<u>5,627</u>	
(515011) HOLIDAYS - S.M.E.A.	-	-	906	<u>227</u>	
(515012) PERFECT ATTENDANCE	1,000	-	2,000	<u>-</u>	
(519004) UNIFORM ALLOWANCE	350	700	350	<u>700</u>	
(519005) SICK LEAVE BUYBACK	34	-	-	<u>-</u>	
(519013) OTHER LUMP SUM PAYMENT	24,000	14,000	14,000	<u>15,520</u>	
(519014) LUMP SUM SETTLEMENT	4,919	-	-	<u>-</u>	
SUB-TOTAL PERSONAL SERVICES	2,310,779	1,374,252	1,225,227	<u>1,483,254</u>	7.9%
(530000) PROFESSIONAL & TECHNICAL	-	735,554	714,887	<u>805,000</u>	
SUB-TOTAL ORDINARY MAINTENANCE	-	735,554	714,887	<u>805,000</u>	9.4%
DPW - SCHOOL CUSTODIAN	2,310,779	2,109,806	1,940,114	<u>2,288,254</u>	8.5%

DEPARTMENT NAME
GENERAL FUND ORG NUMBER

SCHOOL CUSTODIANS
411

Position	Name	Current Base	Fiscal Year Base	TOTAL
FACILITIES SUPERVISOR	BOWLER, MICHAEL	1,313.25	68,551.65	71,970.56
ASST SUPER OF NIGHT CUSTODIANS	MOORE, HARRY S.	951.92	49,690.22	52,429.83
SR CUSTODIAN 2	CREMINS, DAVID	816.05	42,597.81	44,861.02
SR CUSTODIAN 2	DALE, THOMAS	897.66	46,857.85	48,137.38
SR CUSTODIAN 2	ROGERS, MICHAEL	897.66	46,857.85	48,512.38
SR CUSTODIAN 2	SHEA, STEPHEN	897.66	46,857.85	48,387.38
SR CUSTODIAN 1	CAMPBELL, RUSSELL SR	871.85	45,510.57	47,959.31
SR CUSTODIAN 1	SHEA, VINCENT	871.85	45,510.57	47,434.94
JR BLDG CUSTODIAN	ANGIULO, ANTHONY JR.	818.25	42,712.65	44,226.30
JR BLDG CUSTODIAN	ANGIULO, ANTHONY SR.	743.86	38,829.49	40,728.26
JR BLDG CUSTODIAN	AULT, JOHN	818.24	42,712.13	44,225.78
JR BLDG CUSTODIAN	BEATON, JAMES	743.86	38,829.49	39,478.26
JR BLDG CUSTODIAN	BLAIKIE, PETER	818.25	42,712.65	43,876.30
JR BLDG CUSTODIAN	COLMAN, RONALD	743.86	38,829.49	40,328.26
JR BLDG CUSTODIAN	CONSOLO, JOSEPH	743.86	38,829.49	39,978.26
JR BLDG CUSTODIAN	FINIGAN, MICHAEL	743.86	38,829.49	40,078.26
JR BLDG CUSTODIAN	FITZGERALD, WILLIAM	743.86	38,829.49	39,978.26
JR BLDG CUSTODIAN	GRIFFIN, DAVID	743.86	38,829.49	41,398.26
JR BLDG CUSTODIAN	GUARINO, JASON	743.86	38,829.49	40,127.04
JR BLDG CUSTODIAN	HANSCOM, MARK	840.56	43,877.23	45,563.46
JR BLDG CUSTODIAN	HARDY, JOHN	818.24	42,712.13	43,925.78
JR BLDG CUSTODIAN	HODGDON, JAMES	743.86	38,829.49	39,978.26
JR BLDG CUSTODIAN	LORENTI, ALEXANDER	818.24	42,712.13	43,875.78
JR BLDG CUSTODIAN	MAHONEY, RICHARD	818.25	42,712.65	43,976.30
JR BLDG CUSTODIAN	MCAID, THOMAS	743.86	38,829.49	40,453.26
JR BLDG CUSTODIAN	MCDONALD, ROY	818.25	42,712.65	43,876.30
JR BLDG CUSTODIAN	MITCHELL, MARK	818.24	42,712.13	43,975.78
JR BLDG CUSTODIAN	SHEA, JOHN	818.24	42,712.13	43,975.78
JR BLDG CUSTODIAN	VALENTE, COSMO	818.24	42,712.13	44,389.42
JR BLDG CUSTODIAN	WHITE, PAUL	818.24	42,712.13	43,975.78
JR BLDG CUSTODIAN	WHITLOCK, JOSEPH JR.	743.86	38,829.49	40,227.04
JR BLDG CUSTODIAN	WILLEY, FRANCIS	840.56	43,877.23	45,945.34
				1,428,254.34

DPW-WEIGHTS AND MEASURES**DEPARTMENT/DIVISION:** **Weights & Measures**

ACCOUNT	FY2010 ACTUAL	FY2011 APPROVED	FY2012 PROPOSED	% CHANGE
PERSONAL SERVICES	\$ 82,840	\$ 84,513	\$ 84,537	0.03%
ORDINARY MAINTENANCE	\$ 633	\$ 2,790	\$ 2,790	0.00%
GENERAL FUND EXPENDITURES	\$ 83,473	\$ 87,303	\$ 87,327	0.03%

SIGNIFICANT CHANGES BETWEEN FY10 AND FY11:

- o No significant changes.

FY11 GOALS:

	Goal	Strategic Objective	Was Goal Met?
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	Y

FY12 GOALS:

FY12 Goal	Strategic Objective
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

DPW-WEIGHTS AND MEASURES

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
DPW - WEIGHTS & MEASURES					
(511000) SALARIES	74,380	74,581	66,284	<u>75,083</u>	
(513000) OVERTIME	3,692	5,124	3,443	<u>5,000</u>	
(514006) LONGEVITY	1,400	1,400	1,400	<u>1,400</u>	
(514010) OUT OF GRADE-LABOR	311	-	-	<u>-</u>	
(514015) OTHER DIFFERENTIALS	2,423	2,486	2,515	<u>2,560</u>	
(515011) HOLIDAYS - S.M.E.A.	285	572	571	<u>144</u>	
(519004) UNIFORM ALLOWANCE	350	350	350	<u>350</u>	
SUB-TOTAL PERSONAL SERVICES	82,840	84,513	74,564	<u>84,537</u>	0.0%
(524013) R&M - TOOLS & EQUIPMEN	-	1,000	-	<u>1,000</u>	
(530011) ADVERTISING	102	-	-	<u>-</u>	
(530024) TUITION	-	250	85	<u>250</u>	
(542001) STATIONERY	-	-	-	<u>-</u>	
(542007) COMPUTER EQUIPMENT	-	-	-	<u>-</u>	
(543011) HARDWARE & SMALL TOOLS	336	1,000	633	<u>1,000</u>	
(571000) IN STATE TRAVEL	-	200	126	<u>200</u>	
(571001) IN STATE CONFERENCES	50	100	75	<u>100</u>	
(573000) DUES AND MEMBERSHIPS	145	150	145	<u>150</u>	
(578007) REIMB OF LICENSES	-	90	-	<u>90</u>	
SUB-TOTAL ORDINARY MAINTENANCE	633	2,790	1,065	<u>2,790</u>	0.0%
DPW - WEIGHTS & MEASURES	83,473	87,303	75,629	<u>87,327</u>	0.0%

DEPARTMENT NAME	<u>WEIGHTS & MEASURES</u>
GENERAL FUND ORG NUMBER	<u>429</u>

Position	Name	Current Base	Fiscal Year Base	TOTAL
SEALER OF WEIGHTS & MEASURES	BURGESS, STEPHEN	1436.42	37,059.64	
		1440.27	38,023.13	79,536.85
				79,536.85

DPW-SNOW REMOVAL

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
DPW - SNOW REMOVAL					
(529002) SNOW REMOVAL	802,266	500,000	1,391,223	<u>650,000</u>	
SUB-TOTAL ORDINARY MAINTENANCE	802,266	500,000	1,391,223	<u>650,000</u>	30.0%
(585001) VEHICLES	-	-	-	<u>-</u>	
SUB-TOTAL CAP	-	-	-	<u>-</u>	0.0%
DPW - SNOW REMOVAL	802,266	500,000	1,391,223	<u>650,000</u>	30.0%

HEALTH AND LIFE INSURANCE

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
HEALTH & LIFE INSURANCE					
(517003) HEALTH INS-CLAIMS TRUS	27,830,037	30,227,808	31,283,870	<u>30,227,808</u>	
(517600) LIFE INSURANCE	95,987	95,700	80,260	<u>98,063</u>	
(517700) SOCIAL SECURITY TAX	7,990	-	-	<u>-</u>	
(517900) MEDICARE INSURANCE	1,054,236	996,862	913,790	<u>1,058,028</u>	
SUB-TOTAL PERSONAL SERVICES	28,988,249	31,320,370	32,277,920	<u>31,383,899</u>	0.2%
(530000) PROFESSIONAL & TECHNICAL	53,382	80,000	35,064	<u>80,000</u>	
(549000) FOOD SUPPLIES & REFRESH	595	-	-	<u>-</u>	
SUB-TOTAL ORDINARY MAINTENANCE	53,977	80,000	35,064	<u>80,000</u>	0.0%
HEALTH & LIFE INSURANCE	29,042,226	31,400,370	32,312,984	<u>31,463,899</u>	0.2%

WORKER'S COMPENSATION

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
WORKER'S COMPENSATION					
(511000) SALARIES	51,712	51,712	45,951	<u>52,718</u>	
(512000) SALARIES & WAGES TEMPO	-	-	-	<u>-</u>	
(517001) WORKER'S COMPENSATION	393,353	400,000	248,463	<u>400,000</u>	
SUB-TOTAL PERSONAL SERVICES	445,065	451,712	294,414	<u>452,718</u>	0.2%
(530000) PROFESSIONAL & TECHNICAL	46,943	20,000	5,302	<u>20,000</u>	
(530001) MEDICAL & DENTAL SERVI	128,051	142,500	91,709	<u>125,000</u>	
(530008) EMPLOYEE TRAINING COUR	4,851	4,500	1,463	<u>4,500</u>	
(530010) LEGAL SERVICES	15,261	30,000	17,604	<u>25,000</u>	
(542000) OFFICE SUPPLIES	-	500	-	<u>250</u>	
(542005) OFFICE EQUIPMENT	-	-	-	<u>-</u>	
(542006) OFFICE FURNITURE	-	-	-	<u>-</u>	
(550000) MEDICAL & DENTAL SUPPL	759	2,000	45	<u>2,000</u>	
(558006) UNIFORMS	1,194	-	-	<u>-</u>	
(571000) IN STATE TRAVEL	1,101	1,100	209	<u>1,100</u>	
(576000) JUDGEMENTS/SETTLEMENT O	112,021	137,500	122,690	<u>100,000</u>	
SUB-TOTAL ORDINARY MAINTENANCE	310,181	338,100	239,023	<u>277,850</u>	-17.8%
WORKER'S COMPENSATION	755,245	789,812	533,437	<u>730,568</u>	-7.5%

DEPARTMENT NAME
GENERAL FUND ORG NUMBER

WORKER'S COMPENSATION
910

Position	Name	Current Base	Fiscal Year Base	TOTAL
EMPLOYMENT SAFETY & TRAINING MNGR	RENEE MELLO	1,009.93	52,718.35	52,718.35

UNEMPLOYMENT COMPENSATION

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
UNEMPLOYMENT COMPENSATION					
(517002) UNEMPLOYMENT INSURANCE	174,328	450,000	412,386	<u>300,000</u>	
SUB-TOTAL PERSONAL SERVICES	174,328	450,000	412,386	<u>300,000</u>	-33.3%
UNEMPLOYMENT COMPENSATION	174,328	450,000	412,386	<u>300,000</u>	-33.3%

PENSIONS/NON-CONTRIBUTORY

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
PENSIONS/NON-CONTRIBUTORY					
(578008) REIMB/ALLOWANCES	12,617	16,077	12,508	<u>16,077</u>	
(578020) PENSIONS/NON-CONTRIBUT	295,504	317,354	238,388	<u>317,354</u>	
SUB-TOTAL ORDINARY MAINTENANCE	308,121	333,431	250,896	<u>333,431</u>	0.0%
PENSIONS/NON-CONTRIBUTORY	308,121	333,431	250,896	<u>333,431</u>	0.0%

PENSION ACCUMULATION FUND

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
PENSION ACCUMULATION FUND					
(517004) RETIREMENT FUND	10,352,352	10,851,316	10,851,316	<u>11,172,596</u>	
SUB-TOTAL PERSONAL SERVICES	10,352,352	10,851,316	10,851,316	<u>11,172,596</u>	3.0%
PENSION ACCUMULATION FUND	10,352,352	10,851,316	10,851,316	<u>11,172,596</u>	3.0%

DEBT SERVICE

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
DEBT SERVICE					
(591000) PRINCIPAL ON LNG TRM D	5,748,976	6,503,952	6,173,952	<u>7,173,552</u>	
(591500) INTEREST ON LTD	2,577,862	2,424,105	2,044,105	<u>2,432,138</u>	
(592500) INTEREST ON NOTES-BAN	193,268	220,000	41,860	<u>190,000</u>	
(593000) INTEREST ON TAX ABATEM	8,026	10,000	4,645	<u>10,000</u>	
SUB-TOTAL DEBT	8,528,131	9,158,057	8,264,561	<u>9,805,690</u>	7.1%
DEBT SERVICE	8,528,131	9,158,057	8,264,561	<u>9,805,690</u>	7.1%

DAMAGES TO PERSONS & PROPERTY
--

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
DAMAGES TO PERSONS & PROPERTY					
(576000) JUDGEMENTS/SETTLEMENT O	155,840	175,000	106,357	<u>175,000</u>	
SUB-TOTAL ORDINARY MAINTENANCE	155,840	175,000	106,357	<u>175,000</u>	0.0%
DAMAGES TO PERSONS & PROPERTY	155,840	175,000	106,357	<u>175,000</u>	0.0%

SALARY CONTINGENCY

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
CONTINGENCY ACCOUNT					
(511000) SALARIES	214,852	450,000	70,181	<u>570,759</u>	
(515012) PERFECT ATTENDANCE	19,650	40,000	-	<u>80,000</u>	
(519005) SICK LEAVE BUYBACK	-	10,000	-	<u>55,740</u>	
(519021) FURLOUGH REIM	-	-	-	<u>80,386</u>	
SUB-TOTAL PERSONAL SERVICES	234,502	500,000	70,181	<u>786,885</u>	57.4%
CONTINGENCY ACCOUNT	234,502	500,000	70,181	<u>786,885</u>	57.4%

BUILDING INSURANCE

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
BUILDING INSURANCE					
(574001) BUILDING INSURANCE	226,394	228,812	227,382	<u>251,600</u>	
SUB-TOTAL ORDINARY MAINTENANCE	226,394	228,812	227,382	<u>251,600</u>	10.0%
BUILDING INSURANCE	226,394	228,812	227,382	<u>251,600</u>	10.0%

ENTERPRISE FUNDS

DPW-WATER**DEPARTMENT/DIVISION:** **Water****FY11 Accomplishments:**

- 99% completion of wireless metering project
- Replaced 11 lead services
- Replaced 5400 feet of water mains

FY11 GOALS:

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

DPW-WATER

FY12 GOALS:

FY12 Goal	Strategic Objective	Indicator	Baseline	Post-Baseline	Time Frame	Change in Perf.
Ensure clean, potable water is available to the City						
	Replace older water mains	Feet of water main laid per year	5,400 feet/yr		FY10	
	Replace lead services for city pipes	# lead services replaced per year	85 services/yr		FY11	
Improve customer service using A.C.E. to water customers						
	Utilize wireless water meters to bill for true water use	# wireless meters installed per month	25/month		FY11	
	Institute web access to customers for monitoring water usage	% transactions conducted via internet				
	Initiate bi-monthly billing with institution of new utility bill software	\$\$ per residential bill processed annually	\$535/ bill		May 2010 - April 2011	
		\$\$ per commercial bill processed annually	\$7,066/ bill		May 2010 - April 2011	
Support citywide environmental goals to reduce energy consumption						
	Distribute conservation kits and water conservation tips to customers	# kits distributed per month				
		% change in monthly residential water use	262 units/month		FY11	
	Monitor water usage at city owned buildings once daily to detect leaks and reduce usage and unaccounted for water	% change in monthly City water use	1,240 units/month		FY11	
Increase staff training						
	Provide industry specific training for various water quality programs using best practices					
Institute a gate valve repair/replacement program (50 per year)						
	Continue to minimize service disruption in case of emergency repairs					
	Continue to isolate portions of system during emergencies					

DPW-WATER ENTERPRISE

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
ENTERPRISE FUND - WATER					
(511000) SALARIES	425,395	435,385	370,577	<u>449,378</u>	
(511004) SALARIES - CONTINGENCY	-	39,280	32,053	<u>39,589</u>	
(511300) WAGES - HOURLY PERMANE	239,705	350,207	228,767	<u>340,491</u>	
(513000) OVERTIME	3,322	15,000	7,862	<u>15,000</u>	
(513002) OVERTIME - LABOR	51,251	75,000	41,041	<u>75,000</u>	
(514006) LONGEVITY	4,813	5,175	6,050	<u>4,850</u>	
(514008) OUT OF GRADE	14,103	14,500	8,029	<u>14,500</u>	
(514009) LONGEVITY-LABOR	2,825	5,200	4,575	<u>3,450</u>	
(514015) OTHER DIFFERENTIALS	11,000	15,250	12,159	<u>15,340</u>	
(515000) FRINGE BENEFITS TO EMP	311,256	-	-	<u>-</u>	
(515011) HOLIDAYS - S.M.E.A.	1,768	4,507	3,810	<u>1,113</u>	
(515012) PERFECT ATTENDANCE	600	-	900	<u>-</u>	
(519004) UNIFORM ALLOWANCE	4,030	4,730	4,290	<u>4,730</u>	
(519015) AUTO ALLOWANCE	1,586	1,430	1,270	<u>1,980</u>	
SUB-TOTAL PERSONAL SERVICES	1,071,653	965,664	721,383	<u>965,420</u>	0.0%
(524003) R&M - VEHICLES	2,640	2,500	3,050	<u>2,000</u>	
(524013) R&M - TOOLS & EQUIPMEN	-	2,500	120	<u>2,500</u>	
(524034) R&M - SERVICE CONTRACT	162	2,000	315	<u>2,000</u>	
(527015) RENTALS EQUIPMENT	-	2,500	-	<u>2,500</u>	
(527018) POSTAGE MACHINE RENTAL	-	800	-	<u>800</u>	
(529003) RUBBISH REMOVAL	22,445	35,000	20,000	<u>35,000</u>	
(530000) PROFESSIONAL & TECHNCA	65,224	125,000	118,430	<u>150,000</u>	
(530008) EMPLOYEE TRAINING COUR	-	1,000	375	<u>5,000</u>	
(530011) ADVERTISING	390	500	-	<u>500</u>	
(530018) POLICE DETAIL	80,716	80,000	47,150	<u>80,000</u>	
(530026) BANK CHARGES	843	1,000	889	<u>1,000</u>	
(530031) EMERGENCY SERVICES	7,975	-	-	<u>-</u>	
(534003) POSTAGE	18,442	25,000	955	<u>25,000</u>	
(542000) OFFICE SUPPLIES	1,731	2,000	1,698	<u>2,000</u>	
(542001) STATIONERY	19,928	50,000	25,439	<u>50,000</u>	

DPW-WATER ENTERPRISE

(542005) OFFICE EQUIPMENT NOT C	1,940	-	1,662	<u>3,000</u>	
(542006) OFFICE FURNITURE NOT C	-	1,000	-	<u>1,000</u>	
(543002) PLUMBING SUPPLIES	-	-	665	<u>750</u>	
(543003) TOOLS	3,900	2,000	4,600	<u>4,500</u>	
(543007) PAINT	1,950	2,000	1,824	<u>2,000</u>	
(543011) HARDWARE & SMALL TOOLS	5,956	6,000	1,888	<u>6,000</u>	
(545000) CUSTODIAL & MAINT SUPP	-	2,500	350	<u>2,500</u>	
(546003) LOAM	20,000	20,000	-	<u>15,000</u>	
(548001) MOTOR GAS AND OIL	22,300	30,000	30,000	<u>34,500</u>	
(548004) TIRES AND TUBES	-	2,000	2,000	<u>3,000</u>	
(548006) MOTOR PARTS & ACCESSOR	-	1,500	1,500	<u>2,000</u>	
(553001) SIGNS AND CONES	-	-	-	<u>15,000</u>	
(553002) BITUMINOUS SUPPLIES	17,538	25,000	24,900	<u>25,000</u>	
(553003) READY MIX CONCRETE	23,592	10,000	7,907	<u>12,500</u>	
(569000) PAYMENTS TO COMMONWEAL	19,809	28,000	18,818	<u>28,000</u>	
(573000) DUES AND MEMBERSHIPS	231	800	381	<u>800</u>	
(578007) REIMB OF LICENSES	60	400	-	<u>400</u>	
(578023) HOUSING ASSISTANCE	390	-	-	<u>-</u>	
SUB-TOTAL ORDINARY MAINTENANCE	338,162	461,000	314,916	<u>514,250</u>	11.6%
(582003) BUILDING IMPROVEMENTS	-	25,000	-	<u>25,000</u>	
(585001) VEHICLES	62,486	-	-	<u>-</u>	
(588002) INFR-STREET REPAIRS	553,813	500,000	-	<u>500,000</u>	
(588004) INFR-STREET AND TRAFFI	500,000	-	-	<u>-</u>	
(588005) INFR-SIDEWALK REPAIRS	306,736	-	-	<u>-</u>	
(588501) WATER METER & PARTS	57,380	50,000	45,831	<u>50,000</u>	
(588502) HYDRANTS	25,704	30,000	30,000	<u>30,000</u>	
(588503) LEAK DETECTION PROGRAM	14,490	16,000	11,880	<u>16,000</u>	
(588504) PIPE FITTING	68,604	75,000	32,399	<u>75,000</u>	
(588505) WATER SERVICE REPLACEM	859,327	1,500,000	1,452,695	<u>1,500,000</u>	
(588506) W/S RECONSTR/REPAIR	53,887	-	-	<u>-</u>	
SUB-TOTAL CAPITAL OUTLAY	2,502,428	2,196,000	1,572,805	<u>2,196,000</u>	0.0%
(591000) PRINCIPAL ON LNG TRM D	1,061,286	1,667,743	1,667,743	<u>1,605,098</u>	
(591500) INTEREST ON LTD	88,774	277,409	272,318	<u>223,895</u>	

DPW-WATER ENTERPRISE

(592500) INTEREST ON NOTES-BAN	113,637	18,854	2,815	<u>27,309</u>	
SUB-TOTAL DEBT SERVICE	1,263,697	1,964,006	1,942,876	<u>1,856,302</u>	-5.5%
(523003) MWRA ASSESSMENT	5,889,612	5,958,943	5,958,943	<u>5,790,771</u>	
(580010) CAPITAL IMPROVEMENTS	108,023	200,000	76,000	<u>200,000</u>	
(596010) INDIRECT COST SUBSIDY	-	492,332	-	<u>607,059</u>	
SUB-TOTAL SPECIAL ITEMS	5,997,635	6,651,275	6,034,943	<u>6,597,830</u>	-0.8%
ENTERPRISE FUND - WATER	11,153,575	12,237,945	10,586,923	<u>12,129,802</u>	-0.9%

DEPARTMENT NAME
FUND NUMBER

WATER ENTERPRISE FUND
6000

Position	Name	Current Fiscal Year		TOTAL
		Base	Base	
ACTING WATER SUPERINTENDENT	BARRETT, MARGUERITE	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 ADMIN AND FINANCE	VACANT	1,230.43	64,228.45	64,228.45
ADMIN ASSIST	DOLAN, JOANNE	933.20	48,713.04	50,906.36
PRINCIPAL CLERK 1	MELARAGNI, PAMELA	794.42	41,468.72	42,498.17
PRINCIPAL CLERK - PC II	PEFINE, DARLENE	781.10	40,773.42	42,451.53
TP WATER METER READER	NURSE, RICHARD	727.17	37,958.27	40,725.35
WATER METER READER	CUSACK, BARBARA	727.17	37,958.27	40,825.35
DIR. OF ENG.	KING, ROBERT	1,538.46	80,307.61	24,092.28
SENIOR CIVIL ENGINEER	LIBERDONI, RICHARD	1,132.51	11,778.10	
		1,189.42	49,717.76	15,841.16
TEMP JR. CIVIL ENG.	BELIZAIRE, PIERRE	924.27	48,246.89	15,400.36
WFSHMEO/WSCFTSMN	NOLAN, MARK	1,096.64	26,758.02	28,375.66
		1,113.61	30,958.36	32,622.42
SHMEO/WSMM/PWL	QUINN, JOHN	775.42	40,476.92	43,534.71
SHMEO/CMT FINSHER/PWL	BARBIERE, JEFFREY	815.79	42,584.24	44,967.92
TP SHMEO/CMT FINSHER/PWL	MCDONOUGH, TIMOTHY	800.77	23,062.18	25,417.62
SHMEO/PWL	VACANT	736.56	38,448.43	40,183.16
HMEO/PWL	CAMPOS, LUCAS	746.48	38,966.26	41,219.64
SHMEO/PWL	SYLVAIN, JUDE	737.17	38,480.27	40,716.15
				756,891.89

DEPARTMENT/DIVISION: **Sewer****FY11 Accomplishments:**

- Cleaned approximately 2600 catch basins throughout the City of Somerville
- Responded to approximately 600 311 requests
- Repaired 40 collapsed catch basins, 15 collapsed manholes, 7 collapsed sewers
- Installed 4 new catch basins to alleviate flooding in the area of the Capuano School
- Replaced 1600 linear feet of collapsed 8" sewer and 12" storm drain at the Fellsway

FY11 GOALS:

	Goal	Strategic Objective	Was this goal met?
1	Minimize sewer backups, odors, overflows and illegal disposal	<ul style="list-style-type: none">○ Maintain citywide sewer cleaning program○ Enforce grease remediation program by fining noncompliant food establishments○ Manage public and private catch basin cleaning program, ensuring 2,600 basins are cleaned annually	Ongoing
2	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	Ongoing

DPW-SEWER**FY12 GOALS:**

FY12 Goal	Strategic Objective
Decrease homeowner sewer backups	
	Install sewer backflow prevention devices that allow water and materials that back up to escape from the cleanout rather than flowing into the home
Better enforcement of grease remediation program	
	Investigate possibility of imposing fines and penalties for food establishments who do not properly dispose of grease
Continue public and private catch basin cleaning program to ensure 2600 catch basins are cleaned annually	
	Reduce odors, overflows and illegal disposal
Improve capacity in existing combined sewer system	
	Clean/maintain sump manholes throughout the city
	Create GIS database of existing water, sewer and drainage infrastructure throughout the City

DPW-SEWER ENTERPRISE

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
ENTERPRISE FUND - SEWER					
(511000) SALARIES	26,807	56,301	47,167	<u>57,295</u>	
(511004) SALARIES - CONTINGENCY	-	11,781	-	<u>11,857</u>	
(511300) WAGES - HOURLY PERMANE	105,271	179,327	136,594	<u>179,838</u>	
(513000) OVERTIME	1,975	5,000	2,405	<u>3,000</u>	
(513002) OVERTIME - LABOR	21,449	25,000	22,120	<u>27,000</u>	
(514006) LONGEVITY	188	225	225	<u>150</u>	
(514008) OUT OF GRADE	1,858	2,000	1,388	<u>1,700</u>	
(514009) LONGEVITY-LABOR	1,100	1,500	1,500	<u>1,450</u>	
(514015) OTHER DIFFERENTIALS	3,625	7,051	5,827	<u>7,253</u>	
(515000) FRINGE BENEFITS TO EMP	93,416	-	-	<u>-</u>	
(515011) HOLIDAYS - S.M.E.A.	421	1,621	1,324	<u>408</u>	
(515012) PERFECT ATTENDANCE	300	-	400	<u>-</u>	
(519004) UNIFORM ALLOWANCE	880	1,580	1,140	<u>1,580</u>	
(519015) AUTO ALLOWANCE	165	330	261	<u>330</u>	
SUB-TOTAL PERSONAL SERVICES	257,454	291,716	220,351	<u>291,861</u>	0.0%
(524003) R&M - VEHICLES	71,554	30,000	36,621	<u>20,000</u>	
(524013) R&M - TOOLS & EQUIPMEN	529	500	940	<u>500</u>	
(527006) LEASE - PHOTOCOPIER EQU	-	-	-	<u>4,314</u>	
(527015) RENTALS EQUIPMENT	-	-	-	<u>500</u>	
(529003) RUBBISH REMOVAL	4,525	25,000	10,000	<u>25,000</u>	
(529012) DISPOSAL C BASIN SPOIL	-	25,000	-	<u>25,000</u>	
(530000) PROFESSIONAL & TECHNCA	74,858	100,000	25,080	<u>125,000</u>	
(530008) EMPLOYEE TRAINING COUR	-	1,000	-	<u>1,000</u>	
(530018) POLICE DETAIL	63,397	40,000	43,657	<u>50,000</u>	
(530021) TOWING	-	-	225	<u>-</u>	
(530026) BANK CHARGES	1,713	2,000	1,804	<u>2,000</u>	
(530028) SOFTWARE SERVICES	-	-	1,350	<u>-</u>	
(542000) OFFICE SUPPLIES	250	500	800	<u>500</u>	
(542001) STATIONERY	1,328	2,000	-	<u>2,000</u>	
(542005) OFFICE EQUIPMENT NOT C	1,940	-	-	<u>-</u>	

DPW-SEWER ENTERPRISE

(543002) PLUMBING SUPPLIES	-	500	500	<u>500</u>	
(543007) PAINT	995	1,500	1,400	<u>1,500</u>	
(543011) HARDWARE & SMALL TOOLS	3,320	4,000	5,137	<u>5,000</u>	
(548001) MOTOR GAS AND OIL	32,267	30,000	30,000	<u>34,500</u>	
(548006) MOTOR PARTS	-	-	-	<u>10,000</u>	
(553000) PUBLIC WORKS SUPPLIES	-	-	1,000	<u>1,000</u>	
(553001) SIGNS AND CONES	-	-	4,000	<u>-</u>	
(553002) BITUMINOUS SUPPLIES	8,378	25,000	1,000	<u>27,500</u>	
(553003) READY MIX CONCRETE	6,765	10,000	9,000	<u>11,000</u>	
(553005) PIPE FITTING SUPPLIES	7,250	20,000	8,740	<u>20,000</u>	
(553006) MASONRY SUPPLIES	10,014	25,000	24,312	<u>25,000</u>	
(553007) FOUNDRY PRODUCTS	5,588	25,000	10,638	<u>25,000</u>	
(573000) DUES AND MEMBERSHIPS	-	-	-	<u>600</u>	
(576000) JUDGEMENTS/SETTLEMENT O	-	-	7,834	<u>-</u>	
(578007) REIMB OF LICENSES	75	200	60	<u>200</u>	
SUB-TOTAL ORDINARY MAINTENANCE	294,745	367,200	224,099	<u>417,614</u>	13.7%
(580010) CAPITAL IMPROVEMENTS	237,397	250,000	-	<u>250,000</u>	
(581002) LAND IMPROVEMENTS	257,988	-	-	<u>-</u>	
(582003) BUILDING IMPROVEMENTS	-	25,000	-	<u>25,000</u>	
(585001) VEHICLES	90,835	-	-	<u>-</u>	
(588002) INFR-STREET REPAIRS	-	100,000	-	<u>100,000</u>	
(588007) SEWER CLEANING/REPAIRS	1,014,003	1,500,000	1,310,445	<u>1,500,000</u>	
SUB-TOTAL CAPITAL OUTLAY	1,600,223	1,875,000	1,310,445	<u>1,875,000</u>	0.0%
(591000) PRINCIPAL ON LNG TRM D	883,275	789,688	789,688	<u>445,928</u>	
(591500) INTEREST ON LTD	122,107	112,350	104,197	<u>96,637</u>	
SUB-TOTAL DEBT SERVICE	1,005,382	902,038	893,884	<u>542,565</u>	-39.9%
(523003) MWRA ASSESSMENT	12,507,364	12,818,822	12,822,076	<u>13,951,648</u>	
(596010) INDIRECT COST SUBSIDY	-	345,344	-	<u>498,323</u>	
SUB-TOTAL SPECIAL ITEMS	12,507,364	13,164,166	12,822,076	<u>14,449,971</u>	9.8%
ENTERPRISE FUND - SEWER	15,665,168	16,600,120	15,470,855	<u>17,577,011</u>	5.9%

DEPARTMENT NAME
FUND NUMBER

SEWER ENTERPRISE FUND
6400

Position	Name	Current Base	Fiscal Year Base	TOTAL
DIR. OF ENG.	KING, ROBERT	1,538.46	80,307.61	24,092.28
SENIOR CIVIL ENGINEER	LIBERDONI, RICHARD	1,132.51	11,778.10	3,533.43
		1,189.42	49,717.76	
TEMP JR. CIVIL ENG.	BELIZAIRE, PIERRE	924.27	48,246.89	15,400.36
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
				232,604.62

ENTERPRISE FUND-ICE RINK

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
ENTERPRISE FUND - ICE RINK					
(511000) SALARIES	-	-	-	<u>95,366</u>	
(512000) SALARIES & WAGES TEMPO	-	-	-	<u>63,600</u>	
SUB-TOTAL PERSONAL SERVICES	-	-	-	<u>95,366</u>	100.0%
(521001) ELECTRICITY	-	-	-	<u>180,000</u>	
(524002) R&M - REC FACIL/PARKS/	-	-	-	<u>65,000</u>	
(530000) PROFESSIONAL & TECHNICAL	-	-	-	<u>20,000</u>	
(545000) CUSTODIAL & MAINT SUPP	-	-	-	<u>14,000</u>	
(574001) BUILDING INSURANCE	-	-	-	<u>13,009</u>	
SUB-TOTAL ORDINARY MAINTENANCE	-	-	-	<u>292,009</u>	100.0%
(592500) INTEREST ON NOTES-BAN	-	-	-	<u>64,423</u>	
SUB-TOTAL DEBT SERVICE	-	-	-	<u>64,423</u>	
(596010) INDIRECT COST SUBSIDY	-	-	-	<u>27,411</u>	
SUB-TOTAL SPECIAL ITEMS	-	-	-	<u><u>27,411</u></u>	
ENTERPRISE FUND - ICE RINK	-	-	-	479,208	100.0%

DEPARTMENT NAME
FUND NUMBER

ICE RINK ENTERPRISE FUND
6500

Position	Name	Current Base	Fiscal Year Base	TOTAL
RECREATION FACILITIES MANAGER	TEVES, JOHN	1,153.85	60,230.97	60,230.97
ASST. RECREATION FACILITIES MANAGER	CURLEY, JOHN	673.08	35,134.78	35,134.78
				95,365.75

ENTERPRISE FUND-DILBOY

	FY2010 EXPEND	FY2011 BUDGET	FY2011 THRU 5/30/11	FY2012 REQUESTED	PERCENT CHANGE
ENTERPRISE FUND - DILBOY					
(512000) SALARIES & WAGES TEMP	-	-	-	<u>75,000</u>	
SUB-TOTAL PERSONAL SERVICES	-	-	-	<u>75,000</u>	100.0%
(521001) ELECTRICITY	-	-	-	<u>25,000</u>	
(545000) CUSTODIAL & MAINT SUPP	-	-	-	<u>10,000</u>	
SUB-TOTAL ORDINARY MAINTENANCE	-	-	-	<u>35,000</u>	100.0%
ENTERPRISE FUND - DILBOY	-	-	-	<u>110,000</u>	100.0%