



CITY OF SOMERVILLE, MASSACHUSETTS

CLERK OF COMMITTEES

June 21, 2016

REPORT OF THE FINANCE COMMITTEE

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

Others present: All Department Heads, Michael Mastrobuoni - SomerStat, Ed Bean - Finance, Tim Snyder - Mayor's Office, Skye Stewart - SomerStat, Peter Forcellese - Clerk of Committees

The meeting took place in the Aldermen's Chamber and was called to order at 6:15 PM by Alderman Lafuente and adjourned at 9:50 PM.

Document List:

- Ordinance re: Non-union position categories and salary ranges (with 201606)
- Vacancy Status FY17 Budget - rev 6/21/16 (with FY-17 Budget review)
- Public Comment from Rose Raymond (with FY-17 Public Hearing)
- Public Comment from Akil Williams (with FY-17 Public Hearing)
- Public Comment from Maureen Barillaro (with FY-17 Public Hearing)
- Public Comment from Mark Howland (with FY-17 Public Hearing)
- Public Comment from Robert Claycomb (with FY-17 Public Hearing)

Public Hearing - FY-17 Budget

Several members of the public spoke in support of funding for SCC job training programs and requested that a line item for strategic workforce development be included in the city's budget(s).

Kate VanSleet, a trustee of the Somerville Public Library, spoke about library staffing and supports the proposed additional library positions in the FY-17 budget.

Leo Ellsworth (et al) spoke in support of maintaining the city's parks, fields and school yards, so that the city's youths (like them) can play without danger of being injured.

Ben Echevarria asked that additional details be made available for the position of Diversity Officer. He also commented that the lack of any plans in the proposed budget for the GLX concerns him and that the budget increases every year, with no consideration of where the funding will come from.

Beatriz Gomez asked that the city's master plan be supported and field space be increased, equitable and accessible.

Maya Hanley (11 years old) spoke about poor field conditions.
Public Hearing Closed

Public Hearing - 201523: Administrative Order - Water and Sewer Dept.

No speakers. Public Hearing Closed

Public Hearing - 201524: Administrative Order - Capital Planning and Engineering Dept.

No speakers. Public Hearing Closed

Public Hearing - 201525: Administrative Order - Parks and Recreation Dept.

Lucas Freeland spoke in favor of this item and believes that this is the right direction to go in although removing DPW from the equation doesn't seem to make a lot of sense to him.

Public Hearing Closed

Public Hearing - 201526: Administrative Order - Fleet Division

No speakers. Public Hearing Closed

FY-17 Budget review and cuts FY-17 Budget Review:

The following aldermen were recused from all discussions/actions, as noted:

- Alderman Sullivan - Traffic and Parking
- Alderman Heuston - DPW - Administration
- Alderman Rossetti - Communications
- Alderman Rossetti - Telco
- Alderman Rossetti - Planning & Zoning
- Alderman Rossetti - MCAB recommendations
- Alderman Connolly - Health and Human Services
- Alderman Connolly - OSPCD - Administration
- Alderman McLaughlin - OSPCD - Administration

The proposed FY-17 budget was reviewed and the following cuts were made:

<u>Department</u>	<u>Line Item</u>	<u>Description</u>	<u>PS Cuts</u>	<u>OM Cuts</u>
BOA	511002	BOA Researcher	\$62,394.15	
Somerstat	511000	Somerstat Director	\$16,923.00	
OSE	511000	Sustainability Coordinator	\$12,998.00	
Communications	512000	Salaries & Wages Temporary	\$18,000.00	
OSPCD - Admin	511000	Salaries	\$31,003.00	
OSPCD - P & Z	511000	Community Outreach Coordinator	\$8,999.13	
OSPCD - Housing	511000	Inclusionary Housing Specialist	\$10,798.99	
OSPCD - Housing	511000	Housing Program Specialist	\$1,009.98	
OSPCD - Economic Dev.	511000	Economic Development Specialist	\$6,601.00	
OSPCD - Economic Dev.	511000	Economic Development Assistant	\$1,164.00	
OSPCD - Trans & Infra	511000	Planner Green Infrastructure	\$8,387.59	
OSPCD - Trans & Infra	530000	Prof & Tech Services (Mobility)		\$200,000.00
ISD	511000	Local Building Inspector	\$10,397.69	
Police	511000	Patrol 01	\$10,817.32	
Police	511000	Patrol 01	\$10,817.32	
Police	511000	Mechanic	\$12,161.24	
T&P	511000	Parking Control Officer	\$688.91	
HHS	511000	Clinical Youth Specialist	\$11,571.62	
HHS	511000	Director of Commissions	\$2,591.60	
HHS	511002	G/L/T Liaison	\$532.65	
HHS	511000	Social Worker	\$10,798.99	
Library	511000	Assistant Library Director	\$13,153.65	
Library	511000	Librarian 1, Generalist	\$8,989.46	
Parks & Recreation	512000	Salaries & Wages Temporary	\$21,523.00	
Parks & Recreation	530000	Prof & Tech Services (print error)		\$60,000.00
DPW - School	511000	Jr. Building School Custodian	\$2,601.71	
DPW - School	511000	Jr. Building School Custodian Temp	\$2,704.00	
DPW - Highway	511000	SHMEO/PWL	\$2,665.51	
Sewer	511000	SHMEO/Catch Basin Cleaner	\$8,047.87	
Sewer	511000	Proj Mgr Utility Improvements	\$7,130.00	
Water	511000	Proj Mgr Utility Improvements	\$7,130.00	
Water	511000	Field Operations Manager	\$11,861.79	
Water	511000	SHMEO/PWL	\$8,047.87	
Rinks	511000	Asst. Recreation Facilities Mgr.	\$35,621.00	
Personnel	511000	Recruiter (PT)	\$5,399.49	

<u>Total Municipal</u>	
<u>Proposed</u>	<u>\$207,314,582.00</u>
<u>PS Cuts</u>	<u>-\$383,531.53</u>
<u>OM Cuts</u>	<u>-\$260,000.00</u>
<u>Total Municipal Cuts</u>	<u>\$643,531.53</u>
<u>Total Municipal</u>	
<u>Approved</u>	<u>\$206,671,050.47</u>

Roll Call votes:

- To reduce line 558022 (Official Celebrations) in the Executive Administration budget to \$0.00 [Motion failed on a Roll Call Vote of 5 in favor, 6 against, 0 absent]
- To reduce line 558011 (Flowers and Flags) in the DPW Buildings and Grounds budget by \$33,000.00 [Motion failed on a Roll Call Vote of 4 in favor, 6 against, 1 absent]
- To reduce line 578009 (Christmas Lighting) in the DPW Buildings and Grounds budget by \$25,000.00 [Motion failed on a Roll Call Vote of 3 in favor, 7 against, 1 absent]
- To reduce line 530000 (Prof and Tech Services) in the HHS-Veterans' Services budget by \$23,000.00 [Motion failed on a Roll Call Vote of 1 in favor, 9 against, 1 absent]

Any and all associated financial matters

201523: Requesting approval of an Administrative Order relative to the establishment of a Water and Sewer Department.

RESULT:	APPROVED
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201524: Requesting approval of an Administrative Order relative to the establishment of a Capital Planning and Engineering Department.

Rob King explained purpose. Mayor Curtatone reported that there would be no financial impact resulting from the change.

RESULT:	APPROVED
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201525: Requesting approval of an Administrative Order relative to the establishment of a Parks and Recreation Department.

RESULT:	APPROVED
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201526: Requesting approval of an Administrative Order relative to the establishment of a Fleet Division in the Department of Public Works.

RESULT:

APPROVED

201606: Assistant City Solicitor submitting proposed amendments to Ordinances 2-322 and 2-323 re: non-union salary ranges.

Tom Bent was questioned on this item and the following proposed amendments. Mr. Bent explained the process used to arrive at the salaries and salary ranges. Mr. Bent stated that one of the factors was the amount of building, etc., going on in the city. The increases are more of a “market” adjustment.

Alderman Niedergang proposed the following amendments:

- Change mayor’s proposed salary from \$180,000 to \$160,000
[Motion failed on a Roll Call Vote of 3 in favor, 7 against, 1 recused]
- Reduce the proposed Alderman’s salary by \$5,000 (bringing it to \$35k)
[Motion failed on a Roll Call Vote of 3 in favor, 7 against, 1 recused]
- Change grade of Chief of Staff from NU3 to NU5 (\$120,000 to \$100,000)
[Motion withdrawn]

RESULT:

APPROVED. [10 TO 0]

AYES: Lafuente, Heuston, Ballantyne, McLaughlin, White Jr., McWatters, Niedergang, Davis,
Connolly, Sullivan

RECUSED: Rossetti