



**CITY OF SOMERVILLE, MASSACHUSETTS**  
**JOSEPH A. CURTATONE**  
**MAYOR**

To: Honorable Members of the City Council  
Re: FY21 Amended General Fund Budget  
Date: July 14, 2020

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This memo describes the changes in the amended FY21 General Fund budget compared to the proposed budget submitted to the City Council on June 19. These changes fall into four categories:

1. Police Department budget cuts and reinvestment of funding
2. Other departmental cuts made by the City Council
3. Adjustments and corrections to the proposed budget
4. Reinvestment of funding from departmental cuts

**Category 1: Police Department budget cuts and reinvestment of funding**

During the budget process, the City Council voted to reduce the Police Department Personal services budget by \$650,000 and the Ordinary Maintenance budget by \$92,000. As a result of these reductions, a revised budget for the Police Department has been attached to this memo as Appendix A.

Personal Services cuts were allocated as follows:

- Reduction to Salaries of \$266,634, resulting in decreased funding for the six vacant Patrol Officer positions from 11.25 months to 1 month.
- Reductions to the Holiday (\$22,865) and Shift Differential (\$45,956) lines as a result of the position reductions.
- Reductions to the Salaries & Wages Temporary (\$30,000), Overtime (\$227,843), and Court Time (\$56,702) lines.

Ordinary Maintenance cuts were made to a number of lines in order to total \$92,000 in reductions. See Appendix A for detail.

As originally described in the July 6 memo "FY21 General Fund budget update: reinvesting funding from Police Department cuts," \$492,000 of the funding cut from the Police Department budget has been reinvested in select critical positions and programs to address long-standing needs in our community that have been exacerbated by the COVID-19 public health and economic crises. The budgetary allocations of these reinvestments are detailed in the table below.

Department	Line	Description	Amount
OSPCD: OHS	511000	Case Manager/Special Initiatives Manager	\$51,856
OSPCD: OHS	530000	Additional funding for the Flexible Housing Stabilization Assistance Program	\$45,790
OSPCD: Housing	511000	Inclusionary Housing Program Manager	\$64,821
HHS	511000	Bilingual Social Worker, Bilingual Case Worker, and Clinical Youth Specialist	\$168,533
HHS: Shape Up Somerville	530000	Food Access Cab Vouchers and Farmers Market SNAP matches	\$57,000
SomerStat	530000	Comprehensive Social Service Case Management Software	\$40,000
Health Insurance	517003	Health insurance for new positions	\$64,000

The July 6 memo recommends reinvesting the remaining \$250,000 from the Police Department budget cuts into the Racial & Social Justice Fund. The City Council recommended that [the funding instead be allocated to its Professional & Technical line](#) in order to engage the community in discussions regarding a civilian review commission. At the request of the Council, the Administration estimated that the community engagement process described in Councilor Davis's [email](#) will cost roughly \$90,000. The City Council also resolved that the FY21 General Fund budget should include anti-bias training for the Councilors. The Administration estimates this training will cost \$30,000. Total estimated costs for the City Council are therefore \$120,000.

#### **Category 2: Other departmental cuts made by the City Council**

The City Council voted to approve five cuts to other department budgets, which total \$261,624:

Department	Line	Description	Amount
DPW - Highway	511000	Fleet Manager position	\$(109,075)
DPW – Fleet Maintenance	548006	Motor Parts & Accessories	\$(100,000)
DPW – Buildings & Grounds	521001	Electricity	\$(50,000)
Health & Human Services	572000	Out of State Travel	\$(1,350)
City Council	571001	In-State Conferences	\$(1,199)

#### **Category 3: Adjustments and corrections to the proposed budget**

Five adjustments have been made to the revised budget due to corrections or additional information received since the initial budget submission on June 19.

1. The Council on Aging Salaries line 511000 has been reduced by \$14,185 to correct the salary of a part-time position.
2. The Parks & Recreation Salaries & Wages Temporary line 512000 has been increased by \$23,000 to correct projections based on the City's updated living wage for FY21.
3. The Clerk of Committees Salaries line 511000 has been increased by \$18,000 in order to fund additional hours for clerks due to the shift to online Council and Committee meetings.
4. The Animal Control Salaries line 511000 has been reduced by \$6,462 (six weeks) to account for a recent vacancy in the department.
5. The Animal Control Professional & Technical Services line 530000 has been increased by \$50,000 to provide funding for temporary contracted animal control services. The Animal Control division currently has no Animal Control Officers (ACOs) on duty given the recent resignation of one of the ACOs and the other ACO's current leave of absence. The purpose of the contracted

service is to provide coverage while there are no officers available to work; to provide supplemental coverage and services when one officer returns to work but before a qualified candidate for the vacant position is found; and to provide support to the animal control office, even when fully staffed, if the two ACOs are unable to appropriately respond to all calls.

These corrections represent a net cost of \$70,353.

#### **Category 4: Reinvestment of funding from departmental cuts**

After accounting for the cuts made by the Council and the adjustments and corrections to the original budget proposal, the amended budget appropriation is \$191,271 less than the original budget appropriation. The Council made several resolutions to increase funding for specific purposes during the budget process. The Administration included the investments that are in keeping with the priorities identified during this budget process: investing in racial and social equity and responding to community needs exacerbated by the COVID-19 public health and economic crises.

<b>Department</b>	<b>Line</b>	<b>Description</b>	<b>Amount</b>
Personnel	511000	Increase funding for Talent Acquisition Manager position to 46.2 weeks to support hiring the five new staff members added to the budget as a result of reinvesting funding cut from the Police Department	\$23,657
Arts Council	530000	Increase Professional & Technical Services to FY20 funding level	\$35,000
Arts Council	511000	Fund the Culinary Coordinator for the full year	\$12,288
Communications	511000	Increase Nepali Community Engagement Specialist from 10 hours/week to full time	\$46,670
Health Insurance	517003	Health Insurance for full-time Nepali Community Engagement Specialist position	\$19,200
Communications	511000	Create new 10 hour/week Spanish Community Engagement Specialist	\$15,478
Parks & Recreation	530000	Gender equity study	\$25,000

These reinvestments sum to \$177,293. The amended budget proposal of \$246,457,214 is therefore \$13,978 less than the original (\$246,471,192).

**Appendix A: Re-submitted FY21 Police Budget by Object**

<b>Personal Services</b>		<b>Proposed</b>	<b>Revised</b>	<b>% Change</b>	<b>\$ Change</b>
511000	Salaries	11,624,836	11,358,202	-2.3%	(266,634)
511003	Crossing Grds	446,807	446,807	0.0%	-
512000	S/W Temp	50,000	20,000	-60.0%	(30,000)
513000	Overtime	1,114,697	886,854	-20.4%	(227,843)
513001	Training OT	200,000	200,000	0.0%	-
514004	Shift Diff	986,194	940,238	-4.7%	(45,956)
514006	Longevity	75,100	75,100	0.0%	-
514007	Court Time	156,702	100,000	-36.2%	(56,702)
514008	Out of Grade	12,190	12,190	0.0%	-
515004	Holidays	727,299	704,434	-3.1%	(22,865)
515006	Holidays NU	4,782	4,782	0.0%	-
515011	Holidays SMEA	1,229	1,229	0.0%	-
515012	Perfect Att.	-	-	0.0%	-
519002	Ed Incentive	4,500	4,500	0.0%	-
519004	Uniform Allow	2,100	2,100	0.0%	-
519006	Weapons Pay	76,200	76,200	0.0%	-
519007	5/2 Buyback	78,416	78,416	0.0%	-
519013	Oth Lump Sum	-	-	0.0%	-
519022	Hazardous Duty (fmr WMD)	63,500	63,500	0.0%	-
519023	Det. Attnmnts	15,000	15,000	0.0%	-
		<b>15,639,552</b>	<b>14,989,552</b>	<b>-4.2%</b>	<b>(650,000)</b>
<b>Ordinary Maintenance</b>		<b>Proposed</b>	<b>Revised</b>	<b>% Change</b>	<b>\$ Change</b>
524007	R&M - OFFICE EQUIPMENT	7,000	6,000	-14.3%	(1,000)
524017	R&M - OTHER EQUIPMENT	8,000	6,500	-18.8%	(1,500)
524030	R&M - RADIO ALARM	17,000	12,000	-29.4%	(5,000)
524033	R&M - SOFTWARE	16,000	16,000	0.0%	-
527015	RENTALS EQUIPMENT	2,000	2,000	0.0%	-
527019	RENTAL-WATER COOLER	3,000	3,000	0.0%	-
530000	PROF & TECHNICAL SVC	50,000	50,000	0.0%	-
530001	MEDICAL & DENTAL SERVICES	80,000	70,000	-12.5%	(10,000)
530025	IN SERVICE TRAINING OM	70,000	65,450	-6.5%	(4,550)
530028	SOFTWARE SERVICES	20,000	20,000	0.0%	-
534003	POSTAGE	6,000	5,000	-16.7%	(1,000)
534007	PSTN-USAGE	25,000	24,000	-4.0%	(1,000)
534008	WEB SITE COSTS	500	500	0.0%	-
542000	OFFICE SUPPLIES	17,200	15,000	-12.8%	(2,200)
542001	PRINTING & STATIONERY	7,000	6,000	-14.3%	(1,000)
542004	COMPUTER SUPPLIES	8,000	6,500	-18.8%	(1,500)
542005	OFFICE EQUIP NOT CAPITALIZ	3,500	1,000	-71.4%	(2,500)
542006	OFFICE FURN NOT CAPITALIZ	4,000	1,000	-75.0%	(3,000)
542007	COMP EQUIPMNT NOT CAPITAL	1,500	1,500	0.0%	-
549000	FOOD SUPPLIES & REFRESHMT	3,000	2,000	-33.3%	(1,000)
558003	PUBLIC SAFETY SUPPLIES	170,000	120,000	-29.4%	(50,000)

558004	MAGAZINES/SUBSCRIPTS/PUB	-	-	0.0%	-
558011	FLOWERS & FLAGS	-	-	0.0%	-
558012	BADGES, EMBLEMS, TROPHIES	4,000	1,000	-75.0%	(3,000)
558014	PHOTOGRAPHIC SUPPLIES	1,000	250	-75.0%	(750)
558015	SUPPLIES FOR MEN/WOMEN	25,000	25,000	0.0%	-
558016	COLORGUARD	3,500	3,500	0.0%	-
558017	TRAFFIC SUPV SUPPLIES	8,000	6,000	-25.0%	(2,000)
572000	OUT OF STATE TRAVEL	-	-	0.0%	-
572001	OUT OF STATE CONFERENCES	2,000	2,000	0.0%	-
573000	DUES AND MEMBERSHIPS	14,000	14,000	0.0%	-
573001	BAPERN MEMBERSHIP	4,300	4,300	0.0%	-
578013	CARE OF PRISONERS	5,000	4,000	-20.0%	(1,000)
		<b>585,500</b>	<b>493,500</b>	<b>-15.7%</b>	<b>(92,000)</b>