



# City of Somerville FY22 Budget

## Index Page

### FY22 Budget Information

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July 1, 2021 - June 30, 2022

Additional information and resources are available at  
[www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)

#### City of Somerville

Joseph A. Curtatone, Mayor

Ed Bean, Director of Finance

Mike Mastrobuoni, Budget Manager

#### Somerville City Council

Matthew C. McLaughlin, President, Ward 1

Mary Jo Rossetti, Vice President, At-large

Wilfred N. Mbah, At-large

Kristen Strezo, At-large

William A. White Jr., At-large

Jefferson Thomas Scott, Ward 2

Ben Ewen-Campen, Ward 3

Jesse Clingan, Ward 4

Mark Niedergang, Ward 5

Lance L. Davis, Ward 6

Katjana Ballantyne, Ward 7



### Introduction & Overview

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Mayor's Message

Executive Summary

Organizational Chart

Community Profile

[Expenditure Table](#)

[Revenue Table](#)

[COVID-19 & Incident Command  
Update](#)

### Departmental Budgets

---

[City Council](#)

[Clerk of Committees](#)

**Executive Office**

[Administration](#)

[SomerStat](#)

[Arts Council](#)

[Office of Sustainability &  
Environment](#)

[Racial & Social Justice](#)

**Communications & Community  
Engagement**

[Communications & Community  
Engagement](#)

[Constituent Services](#)

[SomerViva: Office of Immigrant  
Affairs](#)

[Human Resources](#)

[Information Technology](#)

### Non-Departmental Budgets

---

[Debt Service](#)

[State Assessments](#)

[Health & Life Insurance, Medicare](#)

[Worker's Compensation](#)

[Unemployment Compensation](#)

[Pension](#)

[Salary Contingency](#)

[Damages & Building Insurance](#)

Revolving Funds

PEG/Access Fund

Special Revenue Fund: CPA

[Information Technology](#)

[Elections](#)

[City Clerk](#)

[Licensing Commission](#)

[Law](#)

[Inspectional Services](#)

**Infrastructure & Asset Management**

[Infrastructure & Asset Management](#)

[Capital Projects](#)

[Engineering](#)

**Finance**

[Treasury](#)

[Auditing](#)

[Procurement & Contracting](#)

[Services](#)

[Assessing](#)

[Grants Development](#)

**Office of Strategic Planning &**

**Community Development**

[Administration](#)

[Planning & Zoning](#)

[Housing](#)

[Housing Stability](#)

[Economic Development](#)

[Redevelopment Authority](#)

[Mobility](#)

[Public Space & Urban Forestry](#)

**Public Safety**

[Fire](#)

[Fire Alarm](#)

[Emergency Management](#)

[Police](#)

[Animal Control](#)

[E-911](#)

[Parking](#)

[Health & Human Services](#)

[Council on Aging](#)

[SomerPromise](#)

[Veterans Services](#)

**Culture & Recreation**

[Libraries](#)

[Parks & Recreation](#)

[Fields Maintenance](#)

**Public Works**

[Administration](#)

[Buildings](#)

[Grounds](#)

[School Custodians](#)

[Solid Waste](#)

[Highway](#)

[Lights & Lines - Electrical](#)

[Fleet Management](#)  
[Snow Removal](#)

# City of **Somerville**

City of Somerville FY22 Budget

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# Expenditure Summary

## City of Somerville FY22 Budget

FY22 GENERAL FUND	PERSONAL SERVICES	ORDINARY MAINTENANCE	SPECIAL ITEMS	CAPITAL OUTLAY	Total
<b>GENERAL GOVERNMENT</b>					
ARTS COUNCIL	401,410	199,125	-	-	600,535
CITY CLERK	651,407	222,977	-	-	874,384
CITY CLERK - CLERK OF COMMITTEES	101,959	1,000	-	-	102,959
CITY CLERK - LICENSING COMMISSION	11,628	-	-	-	11,628
CITY COUNCIL	549,746	65,660	-	-	615,406
COMMUNICATIONS	628,204	241,092	-	-	869,296
COMMUNICATIONS - OFFICE OF IMMIGRANT AFFAIR	516,683	151,994	-	-	668,677
CONSTITUENT SERVICES	964,482	83,750	-	-	1,048,232
ELECTIONS	470,843	141,490	-	-	612,333
EXECUTIVE ADMINISTRATION	805,984	73,820	505,550	-	1,385,354
FINANCE - ASSESSING	644,169	150,300	-	-	794,469
FINANCE - AUDITING	1,098,612	103,637	-	-	1,202,249
FINANCE - GRANTS DEVELOPMENT	234,300	11,650	-	-	245,950
FINANCE - PURCHASING	527,425	26,345	-	-	553,770
FINANCE - TREASURY	821,002	262,665	-	-	1,083,667
HUMAN RESOURCES	1,260,087	525,728	163,500	-	1,949,315
IAM - CAPITAL PROJECTS	714,791	2,000	-	360,000	1,076,791
IAM - ENGINEERING	507,070	280,800	-	200,000	987,870
IAM - INFRASTRUCTURE & ASSET MANAGEMENT	457,426	354,775	-	-	812,201
INFORMATION TECHNOLOGY	1,081,240	3,587,483	-	-	4,668,723
INSPECTIONAL SERVICES	2,817,014	358,018	-	-	3,175,032
LAW	936,064	544,525	-	-	1,480,589
OFFICE OF SUSTAINABILITY	443,704	147,150	-	-	590,854
OSPCD - ADMINISTRATION	483,448	89,600	-	-	573,048
OSPCD - ECONOMIC DEVELOPMENT	580,207	300,150	-	-	880,357
OSPCD - HOUSING	925,014	106,950	-	-	1,031,964
OSPCD - HOUSING STABILITY	516,557	474,000	-	-	990,557
OSPCD - MOBILITY	576,095	409,500	-	-	985,595
OSPCD - PLANNING & ZONING	1,075,425	265,380	-	-	1,340,805
OSPCD - PUBLIC SPACE & URBAN FORESTRY	497,911	157,500	-	150,000	805,411
OSPCD - REDEVELOPMENT AUTHORITY	23,076	-	-	-	23,076
RACIAL SOCIAL JUSTICE	607,541	300,000	-	-	907,541
SOMERSTAT	449,163	22,340	-	-	471,503
<b>GENERAL GOVERNMENT Total</b>	<b>22,379,686</b>	<b>9,661,404</b>	<b>669,050</b>	<b>710,000</b>	<b>33,420,140</b>
<b>PUBLIC SAFETY</b>					
EMERGENCY MANAGEMENT	20,826	10,690	-	-	31,516
FIRE	18,736,355	482,400	54,834	-	19,273,589
FIRE - ALARM	1,120,690	-	-	-	1,120,690
POLICE	16,473,758	589,500	49,200	-	17,112,458
POLICE - ANIMAL CONTROL	133,815	15,100	-	-	148,915
POLICE - ENHANCED 911	1,297,036	-	-	-	1,297,036
HEALTH & HUMAN SERVICES	1,533,744	625,373	-	-	2,159,117
HHS - COUNCIL ON AGING	441,662	102,121	-	-	543,783
HHS - SOMERPROMISE	241,196	198,700	-	-	439,896
HHS - VETERAN'S SERVICES	142,819	682,350	-	-	825,169
TRAFFIC AND PARKING	3,015,506	1,437,848	-	-	4,453,354
<b>PUBLIC SAFETY Total</b>	<b>43,157,407</b>	<b>4,144,082</b>	<b>104,034</b>	<b>-</b>	<b>47,405,523</b>
<b>PUBLIC WORKS</b>					
DPW - ADMINISTRATION	739,908	681,198	-	-	1,421,106
DPW - BUILDINGS	1,987,136	9,454,750	-	-	11,441,886
DPW - ELECTRICAL	410,728	382,500	-	-	793,228
DPW - FLEET MAINTENANCE	-	468,000	-	-	468,000
DPW - GROUNDS	1,244,356	730,000	-	-	1,974,356
DPW - HIGHWAY	2,896,096	1,310,700	-	-	4,206,796
DPW - SANITATION	-	6,633,175	-	-	6,633,175
DPW - SCHOOL CUSTODIANS	2,505,735	1,210,000	-	-	3,715,735
DPW - SNOW REMOVAL	-	1,551,338	-	-	1,551,338
<b>PUBLIC WORKS Total</b>	<b>9,783,959</b>	<b>22,421,661</b>	<b>-</b>	<b>-</b>	<b>32,205,620</b>
<b>CULTURE AND RECREATION</b>					
LIBRARIES	2,414,109	543,729	-	-	2,957,838
P&R - FIELDS MAINTENANCE	333,975	435,200	-	-	769,175
PARKS & RECREATION	1,020,467	403,900	-	-	1,424,367
<b>CULTURE AND RECREATION Total</b>	<b>3,768,551</b>	<b>1,382,829</b>	<b>-</b>	<b>-</b>	<b>5,151,380</b>
<b>DEBT SERVICE</b>					
DEBT SERVICE	-	13,052,243	-	-	13,052,243
DEBT SERVICE - SHS DEBT EXCLUSION	-	6,033,611	-	-	6,033,611
<b>DEBT SERVICE Total</b>	<b>-</b>	<b>19,085,854</b>	<b>-</b>	<b>-</b>	<b>19,085,854</b>

<b>PENSION &amp; FRINGE</b>					
HEALTH INSURANCE	25,677,552	224,500	-	-	25,902,052
LIFE INSURANCE	110,687	-	-	-	110,687
MEDICARE	2,464,847	-	-	-	2,464,847
PENSIONS - NON CONTRIBUTORY	-	94,133	-	-	94,133
PENSIONS - ACCUMULATION FUND	15,500,453	-	-	-	15,500,453
UNEMPLOYMENT COMPENSATION	215,131	-	-	-	215,131
WORKER'S COMPENSATION	99,400	89,850	-	-	189,250
<b>PENSION &amp; FRINGE Total</b>	<b>44,068,070</b>	<b>408,483</b>	<b>-</b>	<b>-</b>	<b>44,476,553</b>
<b>OTHER</b>					
BUILDING INSURANCE	-	1,028,500	-	-	1,028,500
SUBSIDY TO ENTERPRISE FUNDS	-	-	710,869	-	710,869
JUDGEMENTS AND SETTLEMENTS	-	175,000	-	-	175,000
SALARY CONTINGENCY	1,726,676	-	-	-	1,726,676
TRANSFER TO SPECIAL REVENUE	-	-	435,000	-	435,000
<b>OTHER Total</b>	<b>1,726,676</b>	<b>1,203,500</b>	<b>1,145,869</b>	<b>-</b>	<b>4,076,045</b>
SCHOOL DEPARTMENT	69,102,090	15,164,912	-	-	84,267,002
<b>MUNICIPAL APPROPRIATIONS FY22 BUDGETED</b>	<b>193,986,439</b>	<b>73,472,725</b>	<b>1,918,953</b>	<b>710,000</b>	<b>270,088,117</b>
STATE & COUNTY ASSESSMENTS	-	14,632,466	-	-	14,632,466
OVERLAY RESERVE	-	-	1,700,000	-	1,700,000
<b>Grand Total</b>	<b>193,986,439</b>	<b>88,105,191</b>	<b>3,618,953</b>	<b>710,000</b>	<b>286,420,583</b>

# City of Somerville

City of Somerville FY22 Budget

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# Revenue Summary

City of Somerville FY22 Budget

## FY21 Revenue Summary

Revenue Category	FY21 Budget	FY22 Budget	% Change
PROPERTY TAXES	184,014,988	202,507,656	10.0%
EXCISE TAXES	6,899,709	7,746,136	12.3%
PENALTIES AND INTERE	503,280	451,020	-10.4%
PILOT	1,595,911	1,595,911	0.0%
CHARGES - TRASH	61,074	40,000	-34.5%
FEES	1,622,839	1,709,404	5.3%
RENTALS	84,090	81,730	-2.8%
OTHER DEPT REVENUE	90,000	90,000	0.0%
LICENSES AND PERMITS	9,395,949	12,722,220	35.4%
FINES AND FORFEITS	4,320,860	5,011,558	16.0%
INVESTMENT INCOME	800,000	350,000	-56.3%
MISC RECURRING	720,590	591,798	-17.9%
STATE REVENUE	49,902,272	50,345,272	0.9%
OTHER FINANCING SOUR	3,368,682	3,177,778	-5.7%
Grand Total	263,380,244	286,420,483	8.7%

## FY21 Revenue by Object

GENERAL FUND REVENUE		FY21 Budget	FY22 Budget	% Change
PROPERTY TAXES				
412000	REAL ESTATE TAXES	182,679,149	196,474,045	7.6%
412000	REAL ESTATE TAXES - DEBT EXCLUSION	1,335,839	6,033,611	351.7%
PROPERTY TAXES Total		184,014,988	202,507,656	10.0%
EXCISE TAXES				
415000	MOTOR VEHICLE EXCISE TAX	5,490,415	5,815,338	5.9%
468001	LOCAL MEALS EXCISE	965,747	1,487,251	54.0%
468002	LOCAL OPTION ROOM EXCISE	443,547	443,547	
EXCISE TAXES Total		6,899,709	7,746,136	12.3%
PENALTIES AND INTERE				
417001	INTEREST - PERSONAL PRO	5,000	5,000	
417002	INTEREST - REAL ESTATE	200,000	200,000	
417003	INTEREST - EXCISE TAX	20,000	20,000	
417004	INTEREST - TAX TITLE	35,000	35,000	
417007	DEMAND & PENALTIES TAX/EXCISE	200,000	150,000	-25.0%
417009	PENALTIES NON CRIMINAL DEMAND	12,780	10,520	-17.7%
417010	PENALTIES NON CRIMINAL LIEN	30,000	30,000	
417013	INTEREST-DEFERRED TAX	500	500	
PENALTIES AND INTERE Total		503,280	451,020	-10.4%
PILOT				
418000	PAYMENTS IN LIEU OF TAXES	1,595,911	1,595,911	
PILOT Total		1,595,911	1,595,911	
CHARGES - TRASH				
432017	RESIDENTIAL TRASH FE	26,880	20,000	-25.6%
432020	SANITATION FEES	34,194	20,000	-41.5%
CHARGES - TRASH Total		61,074	40,000	-34.5%
FEES				
432001	ADVERTISING FEES	450	450	
432002	BUS CERTIFICATE	19,500	16,500	-15.4%
432003	CERT OF LIENS	120,000	124,800	4.0%
432004	CONDO APPL FEE	52,200	57,600	10.3%
432005	CONSTABLE FEES	495	495	
432006	COPIES OF RECORDS	90,000	90,210	0.2%
432008	DETAIL SURCHARGE	215,000	270,500	25.8%
432010	FINGERPRINTING FEES	-	1,500	
432011	FIRE ALARM REIMB	73,800	120,000	62.6%
432012	MISC FEES	51,620	95,000	84.0%
432014	NOTARIZATION	-	150	
432016	POLICE CRUISER FEES	5,000	7,920	58.4%
432018	RETURNED CHECK FEE	1,365	1,250	-8.4%
432021	SMOKE DETECTOR INSP	52,800	62,000	17.4%
432022	SPGA FEES	1,500	600	-60.0%
432023	WITNESS FEES	6	20	233.3%



432027	FRANCHISE FEE	201,000	201,000	
432028	CURB CUT FEE	11,000	18,000	63.6%
432029	TEMPORARY NO PARKING SIGN FEE	37,378	50,609	35.4%
432034	WHITE GOODS FEES	7,500	12,000	60.0%
432035	POOL FEES	8,905	10,000	12.3%
432037	PARK LIGHT FEE	5,000	15,000	200.0%
432038	HEARING FEES	500	-	-100.0%
432040	CANOE/BOAT RENTAL	-	24,000	
432041	GAS STATIONS	3,000	3,000	
432042	OIL TRUCKS	3,200	3,200	
432043	SCALES	6,000	5,500	-8.3%
432044	TAXI METERS	-	500	
432047	CS APPLICATION FEE	2,000	2,000	
432102	SAFETY REVIEW FEE	596,680	500,000	-16.2%
437017	BIKE ADVERTISING FEE	19,500	15,600	-20.0%
<b>FEES Total</b>		<b>1,585,399</b>	<b>1,709,404</b>	<b>7.8%</b>
<b>RENTALS</b>				
436000	RENTAL INCOME	21,846	19,486	-10.8%
436100	BUILDING USE REVENUE	62,244	62,244	
<b>RENTALS Total</b>		<b>84,090</b>	<b>81,730</b>	<b>-2.8%</b>
<b>OTHER DEPT REVENUE</b>				
437001	PLANNING AND ZONING/BOA REV.	90,000	90,000	
<b>OTHER DEPT REVENUE Total</b>		<b>90,000</b>	<b>90,000</b>	
<b>LICENSES AND PERMITS</b>				
432009	FALSE ALARM FINE	37,440	-	-100.0%
441001	CLUB RESTR LIC-7 DAY	-	16,000	
441002	COMMON VICTUALLERS	-	45,000	
441003	INNHOLDER LICENSE	-	3,750	
441004	MALT & WINES EDC INT	3,500	3,500	
441005	MALT BEV & WINE STOR	22,500	22,500	
441006	MALT BEV/WINE RESTRN	-	40,000	
441007	PACKAGE STORE LIC	70,000	70,000	
441008	RESTAURANT LIC-LIQUOR	-	308,000	
441009	SPEC ALCOHOL LICENSE	8,000	5,200	-35.0%
441010	FARMER POURER	-	6,000	
442002	AUTO AMUSM'T DEVICE	-	15,400	
442003	BILL/POOL/BOWL/ LIC	-	2,200	
442006	CONSTABLES LICENSE	1,320	825	-37.5%
442008	DOG KENNEL LICENSE	3,000	3,000	
442009	DOG LICENSE	46,200	46,200	
442010	DRAINLAYER LICENSE	13,750	16,500	20.0%
442011	ENTERTAINMENT LIC	-	25,000	
442013	HAWKER/PEDDLER LICN	330	165	-50.0%
442014	JUNK DEALER LICENSE	2,475	1,375	-44.4%
442015	LIVERY/ LIMOUSINE	-	330	
442016	LODGING LICENSE	24,200	21,780	-10.0%
442018	MILK LICENSE	4,635	3,500	-24.5%
442019	MOVING VANS & PODS	16,785	44,119	162.8%
442020	OUTDOOR PARKING SPAC	8,250	8,250	
442021	OUTDOOR SEATING	-	660	
442022	PHYSICAL THER LICNSE	6,600	7,500	13.6%
442024	SIGNS AND AWNING	825	1,375	66.7%
442026	SWIM POOL LICENSE	-	1,800	
442027	TAXI STAND LIC	-	1,320	
442028	TAXICAB MEDALLION	-	7,625	
442029	USED CAR DEALER LIC	24,200	24,200	
442031	FORTUNE TELLER	275	275	
442033	BOA MOBILE FOOD VENDOR	165	165	
445001	BURIAL PERMITS	3,325	3,325	
445002	DUMPSTER CONTRACTORS	4,200	4,200	
445003	EXPLOSIVE STOR FLAMB	11,500	15,000	30.4%
445004	EXTENDED RETAIL HOUR	-	7,260	
445005	FLAMMABLE PERMIT	18,150	18,150	
445006	GARAGE PERMITS	42,350	39,325	-7.1%
445007	MARRIAGE PERMIT	23,750	18,000	-24.2%
445008	POLICE REVOLVER PERM	5,000	6,000	20.0%
445009	RAFFLE/BAZAAR PERMIT	240	-	-100.0%
445011	RESIDENT PARK PERMIT	1,507,913	1,788,576	18.6%
445012	RETAIL&FOOD PERMIT	221,000	-	-100.0%
445015	UNDERGROUD TANK REMV	950	1,000	5.3%
445018	FIELD USAGE PERMIT	20,000	40,000	100.0%
448002	BUILDING PERMIT	5,800,000	8,501,270	46.6%
448004	DUMPSTER PERMIT	70,000	75,000	7.1%
448005	ELECTRICAL PERMIT	460,000	460,000	
448006	GAS PERMIT	70,000	70,000	
448007	GRANT OF LOCATION	24,200	30,250	25.0%
448008	HOUSING CERTIFICATE	55	350	536.4%
448009	INSPECTION	17,341	45,000	159.5%
448010	OCCUPANCY PERMIT	60,000	60,000	
448011	PLUMBING PERMIT	271,215	200,000	-26.3%
448012	SIDEWALK OPENING	315,000	395,000	25.4%
448013	TRENCH PERMITS	15,050	20,000	32.9%
448014	DRIVEWAY PERMIT	12,700	16,000	26.0%
448015	SHEET METAL PERMIT	140,000	140,000	
448017	ENGINEERING SITE PERMIT	25,000	15,000	-40.0%
<b>LICENSES AND PERMITS Total</b>		<b>9,433,389</b>	<b>12,722,220</b>	<b>34.9%</b>
<b>FINES AND FORFEITS</b>				
432009	FALSE ALARM FEE	-	20,000	
468003	COURT FINES	1,800	1,800	
468006	MASS COURT MOVING VIOLATN	38,415	38,415	
477001	PARKING FINES	4,020,442	4,602,543	14.5%
477002	PARKING FINE SURCHAG	5,600	-	-100.0%
477003	LIBRARY FINES	203	-	-100.0%
477006	ORDINANCE VIOLATIONS	240,800	300,800	24.9%

477010	RMV NON RENEWAL SURCHARGE	5,600	28,000	400.0%
484005	TOWING CHARGES	8,000	20,000	150.0%
<b>FINES AND FORFEITS Total</b>		<b>4,320,860</b>	<b>5,011,558</b>	<b>16.0%</b>
<b>INVESTMENT INCOME</b>				
482000	INVESTMENT INCOME	800,000	350,000	-56.3%
<b>INVESTMENT INCOME Total</b>		<b>800,000</b>	<b>350,000</b>	<b>-56.3%</b>
<b>MISC RECURRING</b>				
437007	VENDOR REBATES/REFUNDS	9,604	9,604	
468007	MEDICAID REIMBURSEMNT DMA	350,000	500,000	42.9%
468011	REIMBURSEMENT - MISC.	33,950	33,950	
484000	MISCELLANEOUS REVENUE	32,432	20,640	-36.4%
484001	PRIOR YEAR REIMBURSEMENTS	9,604	27,604	187.4%
484012	BANK REVENUE SHARE	35,000	-	-100.0%
484018	WYNN CASINO PAYMENT	250,000	250,000	
<b>MISC RECURRING Total</b>		<b>720,590</b>	<b>841,798</b>	<b>16.8%</b>
<b>STATE REVENUE</b>				
461002	STATE REIM ABATE SURV SPS	285,445	238,950	-16.3%
462001	SCHOOL AID CHAPTER 70	20,486,918	20,638,388	0.7%
462004	CONSTRUCTION OF SCHL PROJ	1,135,491	-	-100.0%
462005	CHARTER SCHOOL REIMBURSMT	891,365	1,522,825	70.8%
466000	UNRESTRICTED GEN GOVT AID	26,755,389	27,691,828	3.5%
466003	VETERANS AND BENEFITS	347,664	253,281	-27.1%
<b>STATE REVENUE Total</b>		<b>49,902,272</b>	<b>50,345,272</b>	<b>0.9%</b>
<b>OTHER FINANCING SOUR</b>				
497002	TRANSFERS FROM PARKING METER RECEIPTS	1,672,769	1,481,578	-11.4%
497005	TRANSFERS FROM ENTERPRISE	1,446,200	1,446,200	
497002	INSURANCE REIMBURSEMENTS	249,713	-	-100.0%
<b>OTHER FINANCING SOUR Total</b>		<b>3,368,682</b>	<b>2,927,778</b>	<b>-13.1%</b>
<b>Grand Total</b>		<b>263,380,243.75</b>	<b>286,420,483.00</b>	<b>8.7%</b>

# City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)





# COVID-19 Response Update

City of Somerville FY22 Budget

## FY22 ICS and Pandemic-Related Funding

When the COVID-19 pandemic began in the United States in March 2020, the City of Somerville quickly shifted into emergency response mode, creating a robust virtual Incident Command System (“ICS”) that involved over 150 staff shifting from their typical jobs to take on additional emergency management responsibilities. Over the last year, the work of the ICS included:

- Distributed food to more than 7,400 households through the Emergency Food Pantry when it was in operation. From July 1st, 2020 through May 2021, the City worked with Project SOUP to make 2,570 home deliveries and serve 6,900 individuals, including households and individuals who receive regular food deliveries as well as one-time households in quarantine.
- Provided multilingual support to over 1,000 families, ensuring they had access to food resources, rental assistance, financial relief funds, utility assistance, and access to a vaccine appointment through the Immigrant Services Unit.
- Provided advanced technical assistance to dozens of businesses and 385 COVID relief loans totaling over \$4 million in financial assistance.
- Provided \$2.44 million in rental assistance to families.
- Held multiple virtual vaccine Q&A sessions in five languages, with record-breaking meeting attendance ranging from 250 to 2,300 per session.
- Hosted/staffed 23 flu and 62 COVID-19 vaccine clinics across the community.
- Created more than 180 pages of COVID-19 website content, contributing to a 72% annual increase in website traffic compared to pre-pandemic usage.
- Established a robust assurance testing for the Somerville Public School system, which currently tests over 4,200 students and staff each week. With the full return of students, the assurance testing program contributed to the positivity rate not surpassing 0.20%.
- Coordinated 10,000 COVID tests through our community testing program, in collaboration with the Cambridge Health Alliance,
- Communicated the results of over 22,000 COVID test results to residents and provided guidance on quarantine and isolation for those who were positive through the community and school testing program.
- Established and implemented local contact tracing with the capacity to make referrals to provide basic needs for residents in isolation and quarantine when needed. The program investigated and traced 767 cases and connected 103 residents to social services.
- Established health and safety protocols for City and community operations and provided guidance to businesses, organizations, and individuals seeking to run a business or activity or hold an event. As part of this effort, the Inspectional Services Department reviewed over 1,200 Health and Safety Plans.
- Secured a substantial PPE cache to safeguard our community against COVID-19 through multiple surges.
- Coordinated regional meetings for mayors and city managers with experts and state officials.

Each turn in the ever-changing course of the pandemic and subsequent public policies meant new responsibilities for staff. These responsibilities did not necessarily displace pre-existing duties, nor give way to proportional decreases in public health response or economic recovery efforts. Between infection waves, public health response efforts grew to include economic recovery even as preparations were underway for a potential second surge and the subsequent vaccine roll-out campaign.

Although employees are largely working remotely, staff output never ceased. Instead, staff have had to learn and adapt to new, virtual systems. Staff developed and implemented new processes to conduct core, day-to-day business and provide services to the best of their abilities and have refined these processes as the situation on the ground has changed.

Now that new cases, hospitalizations, and deaths are declining and over 60% of all Somerville residents have been vaccinated, the ICS is continuing to evolve with these changes and is preparing to wind down as the City transitions from emergency response to recovery. The City's ICS work has the following goal and objectives:

Goal: Continue to address equitable access to services and information until incident demobilization

- Objective 1: Maintain comprehensive support of vaccination access
- Objective 2: Continue to support public health response
- Objective 3: Provide for on-going, multi-lingual external communications
- Objective 4: Plan for and support the reopening of City business, schools and buildings as public health data and the evolving science allows
- Objective 5: Begin to transition support from an ICS response into more regular channels and recovery efforts

The pandemic forced municipalities to immediately pivot from their standard operations to address a wide range of new challenges. Cities and towns now had to contend with the novel coronavirus and constantly evolving restrictions from both federal and state agencies, in addition to managing a completely unique financial situation: incurring new and necessary costs that had not previously been appropriated or planned for, to implement strategies that would keep the public safe and mitigate the spread of the virus.

The initial funding available to help cities and towns recover these costs was FEMA's Public Assistance (PA) Program, which has historically supported disaster recovery costs resulting from hurricanes, tropical storms, snow storms, and the like. The CARES Act, passed by Congress in late March 2020, provided additional monetary support for local governments, and covered a wider range of expense categories than the limited FEMA PA program, which focuses on funding "emergency protective measures" incurred by local governments. The CARES Act's Coronavirus Relief Fund Municipal Program (CvRF-MP) gave cities and towns the ability to recover dollars spent on cost categories not allowable by FEMA, such as increased pandemic-related elections costs and short-term rental assistance programs. The third significant source of funding for local governments was established by the American Rescue Plan Act (ARPA), signed into law on March 11, 2021. ARPA's Coronavirus State and Local Fiscal Recovery Funds (CLFRF) offer the greatest flexibility in terms of usage of the three mentioned here, as these dollars can be used for not only urgent COVID-19 response efforts but also for systemic public health and economic challenges that have led to an inequitable pandemic impact on certain populations, in addition to lost public sector revenue and economic stabilization for households and businesses.

As of May 27, Somerville has received \$38,605,150 from the FEMA PA Program, CvRF-MP, and ARPA CLFRF combined. Here is additional detail about these three funding sources, the total amounts allocated to Somerville, how these funds have been or can be spent, and additional pandemic-related funding notes.

#### 1. FEMA Public Assistance (PA) Program:

FEMA PA is a federally administered reimbursement program, funding expenditures for work that is a direct result of the COVID-19 emergency. Initially, localities were responsible for 25% of approved costs; however, on January 21, 2021, a presidential memo was signed to increase the federal reimbursement rate from 75% of approved costs to 100% of approved costs, retroactive to the beginning of the pandemic. The new presidential administration also revisited earlier guidance and granted allowability for select municipal- and school-related reopening costs, as long as they were incurred after January 20, 2021. Also, new phases of the national pandemic response have prompted additional guidance and clarification from FEMA, sometimes after costs have been incurred. For example, while Massachusetts' most robust vaccination phase began in February, FEMA was still publishing vaccination documentation requirements for localities in April. Monitoring the changing status of cost eligibility has been challenging, but Somerville has consistently led in number of applications submitted to and funds obligated by FEMA/Massachusetts Emergency Management Agency (MEMA); as of May 27, Somerville was second, trailing only Boston, in Massachusetts' cities with the most dollars obligated by FEMA, and third in the country for most obligations of cities of comparable size (population 70,000 to 100,000).



The FEMA PA and CARES Act Municipal Program were meant to work in tandem to some extent, prior to the announcement of the ARPA local funds, with FEMA PA supporting costs more clearly and directly linked to pandemic response and prevention, and CARES funding what might be considered risk mitigation or other secondary effects of the pandemic. Another difference between the FEMA PA and CARES Act Municipal Program is that while the CARES Act provided set allocations for municipalities, FEMA PA is an application program, with local entities submitting costs as they are incurred. To date, Somerville has submitted 27 “project worksheets”, or applications, to FEMA, seeking reimbursement of approximately \$3 million. As of May 27, \$563,543 had been awarded, and the bulk of project worksheets are still in the FEMA or MEMA queue for final review (both agencies conduct reviews of applicant submissions).

Somerville has submitted the following expenses to the FEMA PA Program for reimbursement:

- PPE, including face masks and gloves, for public health and safety departments
- Cleaning and disinfecting materials, hand sanitizer, bleach wipes - purchases made at outset of pandemic, utilized by first responders responding to identified or suspected COVID-19 cases
- Increased communications needs, including costs for translation, signage, mailers, fliers, community outreach, and constituent response
- Staff time and overtime costs for increased public safety and health response
- Emergency management response and incident command support
- COVID-19 testing services

## 2. CARES Act Coronavirus Relief Fund - Municipal Program:

The CARES Act Coronavirus Relief Fund - Municipal Program (CvRF-MP), administered by the Commonwealth's Administration & Finance (A&F) Office on behalf of the U.S. Treasury, may only be used to cover costs that meet three statutory requirements:

- Are necessary expenditures incurred due to the public health emergency with respect to COVID–19;
- Were not accounted for in the budget most recently approved as of March 27, 2020 for the State or government; and
- Were incurred during the period that begins on March 1, 2020 and ends on December 31, 2021.

Somerville’s allocation of CvRF-MP funds was \$7.19 million; the full allocation was received in fall 2020, and the City is spending the funds according to a budget of planned expenditures. Funds must be expended by December 31, 2021.

Overall, CvRF-MP dollars have had more flexibility than the FEMA PA program allowed for and were intended to help cities and towns cover expenditures where FEMA left off, with a few exceptions. A&F’s interpretation was based on a more conservative understanding of the Treasury guidance; therefore some cost categories, such as small business supports, were deemed ineligible in 2020 and the City was not able to respond to these clear needs in the community with CvRF-MP dollars and henceforth established funding in the City’s COVID Stabilization fund (see below).

Somerville has or will be utilizing its CvRF-MP allocation for the following expense categories:

- PPE, including face masks and gloves, for school and city departments
- Cleaning and disinfecting materials, hand sanitizer, bleach wipes, used as preventive measures
- HVAC improvements and risk assessments in the school buildings
- Short-term rental support program, administered by Somerville Homeless Coalition
- Contact tracing staffing and consultant costs
- Certain social distancing measures, such as plexiglas or air scrubbers for use in public-facing City departments
- Increased Elections Department costs, incurred due to social distancing requirements and increased early voting
- Virtual out-of-school programming for youth



### 3. American Rescue Plan Act (ARPA) Funds

While the public health emergency may be nearing the end, cities and towns will be dealing with the impacts of COVID-19 on their communities and residents for some time to come; the American Rescue Plan Act (ARPA) was passed in recognition of this and provides \$350 billion to help state, local, tribal, and territorial governments turn the corner on both the health crisis and begin the process of economic recovery. Somerville will receive approximately \$61.7 million as a direct recipient of ARPA Coronavirus State & Local Fiscal Recovery Funds (CLFRF), plus additional funds from the Middlesex County allocation, offering us an unprecedented opportunity to meet both the immediate needs of our residents and businesses and also to address systemic and historic inequities to rebuild as a more resilient community. Funds must be obligated by the end of 2024, but can be spent through December 31, 2026.

The City will be conducting extensive internal and external assessments to prioritize needs for allocated CLFRF dollars. The external assessment work has already begun, with a community outreach workplan, workshops, and more in development.

At this point, the Treasury has released what they are calling “interim” guidance on how CLFRF dollars can be spent, and many government advisory groups and accounting and auditing firms assume there will be multiple rounds and iterations of Treasury guidance to come, based on experience with CvRF-MP funds.

For now, the CLFRF interim guidance stipulates that funds can be spent on the following:

- To respond to the public health emergency or its negative economic impacts
- To respond to essential work with premium pay
- The provision of government services relating to the reduction in revenue
- To make necessary investments in water, sewer, or broadband infrastructure

We are currently using this baseline guidance, along with other documents published by the Treasury regarding CLFRF usage, to fund the following categories of FY22 Program Improvement Requests submitted by city staff:

- Cybersecurity needs
- Mental health and social service supports
- Small business and other economic development supports
- Technology and digital literacy needs
- And others

This infusion of funds truly represents a once-in-a-lifetime investment in Somerville and it is of the utmost importance to the administration that the community has a voice in determining usage of funds, while also ensuring projects and programs are developed in a transparent and unbiased manner. Somerville will work with consultants to both document the entire planning process and to ensure administration of CLFRF dollars is in compliance with all federal and state reporting requirements.

### 4. Other Funding Sources:

The City of Somerville received other grant funds to help offset costs incurred due to the COVID-19 pandemic. These include:

- Mass. Department of Public Health’s Local Efforts for Coronavirus funding for nurse staffing costs, PPE purchases, tent rentals, COVID risk signage and flyers, COVID contact tracing technical support, and more - \$342,334
- Dept of Justice Coronavirus Emergency Supplemental Funding, used for first responder overtime costs - \$54,438
- Mass. Board of Library Commissioners, for virtual programming - \$3,418
- MAPC’s Emergency COVID-19 Taxicab, Livery, and Hackney Partnership Grant, for increased transportation costs for vulnerable populations, including seniors and individuals with disabilities - \$121,800

- Center for Tech and Civic Life’s COVID-19 Response Grant for Elections Departments, for increased elections expenses - \$53,437
- HUD’s Community Development Block Grant and Emergency Solutions Grant Programs, increases to annual allocations, and Shared Streets funding, for additional support to standard eligible programmatic expenses - \$3,754,625 and \$133,930, respectively
- COVID Stabilization Fund, appropriated by City Council to ensure sufficient funds were available for specific COVID-related purposes, including \$5M for small business relief - \$10,517,320
- Somerville Public Schools’ various funding sources, including the ESSER I, II, and III funds, the School Reopening Grant, and the Remote Learning Technology Essentials Grant, which can be used for a variety of staffing, technology, and other needs - \$12M

These funds have been, and will continue to be, essential to the City as it works to address the health and safety needs of our community as well as support residents and businesses to weather the economic and social impacts of the pandemic. While our emergency efforts are winding down, we know that our recovery efforts will be needed for years to come. We will be working hand in hand with the community over the summer to determine how to most effectively utilize our CLFRF funds to strengthen our community and address historic and systemic inequities while also making funds immediately available for pressing needs such as housing assistance and business relief.

# City of **Somerville**

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# City Council

## City of Somerville FY22 Budget

### Mission Statement

The City Council is the City's legislative branch. Members are elected every two years. Four members serve at-large and seven members represent individual wards. The Council passes ordinances on a range of issues, from setting zoning laws to creating boards and commissions. It also has the power to approve or disapprove the Mayor's budget appropriations.

### Personal Services Changes

Personal Services are projected up 20% for FY22.

A new full time Policy Analyst position is proposed for FY22 in order to support the City Council's policy development processes.

### Ordinary Maintenance Changes

Ordinary Maintenance costs are projected down 77% for FY22.

Professional & Technical Services allocated in FY21 for the Civilian Oversight process have been removed for FY22 and reallocated to the Racial & Social Justice Department. See below for details.

A new line for Legal Services related to ongoing/existing litigation has been proposed for FY22.

The In State Conferences line has been returned to FY20 levels.

### Transition of Civilian Oversight Process

For FY22, the process of developing a civilian oversight review of the Somerville Police department will be managed by the newly-formed Racial & Social Justice Department. The Council has decided that the RSJ Department is best suited to carrying on this work moving forward in collaboration with the Council, the Community, and the rest of the Administration.

### FY22 Budget

CITY COUNCIL		FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE						
530000	PROFESSIONAL & TECHNICAL SVC	-	250,000	11,908	-	
530010	LEGAL SERVICES	-	-	-	25,000	
530011	ADVERTISING	371	800	-	800	
542000	OFFICE SUPPLIES	645	650	-	650	
542001	PRINTING & STATIONERY	60	250	-	250	
549000	FOOD SUPPLIES & REFRESHMT	-	3,160	-	3,160	
558011	FLOWERS & FLAGS	75	300	-	300	
571001	IN STATE CONFERENCES	554	1	-	1,000	
578021	DIRECT EXPENSE-BOA	34,500	34,500	28,750	34,500	
ORDINARY MAINTENANCE Total		36,206	289,661	40,658	65,660	-77.3%
PERSONAL SERVICES						
511000	SALARIES	-	-	-	90,552	
511002	SALARIES - MONTHLY	458,500	458,500	382,083	458,500	
512000	SALARIES & WAGES TEMPOR'Y	-	-	29,173	-	
515006	HOLIDAYS NON-UNION	-	-	-	694	
PERSONAL SERVICES Total		458,500	458,500	411,256	549,746	19.9%
CITY COUNCIL Total		494,705	748,161	451,914	615,406	-17.7%



Personnel Listing

Records

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
112	Ewen-Campen, Ben	City Councilor - Ward 3	07/01/2021	1	1	39,999.96	39,999.96
112	Mbah, Wilfred	City Councilor - At Large	07/01/2021	1	1	39,999.96	39,999.96
112	White, William	City Councilor - At Large	07/01/2021	1	1	39,999.96	39,999.96
112	Davis, Lance	City Councilor - Ward 6	07/01/2021	1	1	39,999.96	39,999.96
112	Clingan, James	City Councilor - Ward 4	07/01/2021	1	1	39,999.96	39,999.96
112	Strezo, Kristen	City Councilor - At Large	07/01/2021	1	1	39,999.96	39,999.96
112	Vacant	Policy Analyst - City Council	07/01/2021	1	1	90,552.00	91,246.00
112	Scott, Jefferson	City Councilor - Ward 2	07/01/2021	1	1	39,999.96	39,999.96
112	Long, John	City Clerk Monthly	07/01/2021	1	1	13,500.00	13,500.00
112	Ballantyne, Katjana	City Councilor - Ward 7	07/01/2021	1	1	39,999.96	39,999.96
112	Mclaughlin, Matthew	City Councilor - Ward 1	07/01/2021	1	1	45,000.00	45,000.00
112	Niedergang, Mark	City Councilor - Ward 5	07/01/2021	1	1	39,999.96	39,999.96
112	Rossetti, Mary Jo	City Councilor - At Large	07/01/2021	1	1	39,999.96	39,999.96

City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# Clerks of Committees

City of Somerville FY22 Budget

## Mission Statement

The Clerk of Committees provides clerical support to the committees of the City Council. They prepare correspondence for each committee, keep a record of every item of business before each committee, notify every member of the City Council of all committee meetings, and prepare the agenda and minutes of each committee meeting. The Clerk of Committees also prepares and delivers to the City Clerk all orders, ordinances and resolutions.

## Personal Services Changes

Personal Services are projected up 5% for FY22.

This is due to an increased allocation for Clerks salaries due to the potential for a higher volume of work in FY22 with new Councillors and continued virtual meetings.

## FY22 Budget

CITY CLERK - CLERK OF COMMITTEES	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
542001 PRINTING & STATIONERY	-	250	-	250	
549000 FOOD SUPPLIES & REFRESHMT	-	750	-	750	
ORDINARY MAINTENANCE Total	-	1,000	-	1,000	0.0%
PERSONAL SERVICES					
511002 SALARIES - MONTHLY	81,032	97,104	70,710	101,959	
PERSONAL SERVICES Total	81,032	97,104	70,710	101,959	5.0%
CITY CLERK - CLERK OF COMMITTEES Total	81,032	98,104	70,710	102,959	4.9%

## Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
113	Durham, Rositha	Clerk of Committees	07/01/2021	1	1	25,103.28	25,103.28
113	Forcellese, Peter	960 Employee (Legislative Clerk)	07/01/2021	1	1	33,999.96	33,999.96
113	Wells, Kimberly	Assistant Clerk of Committees	07/01/2021	1	1	20,000.04	20,000.04

City of **Somerville**

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# Executive Administration

## City of Somerville FY22 Budget

### Mission Statement

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The City of Somerville strives to provide exceptionally responsive, fiscally responsible, and efficient public services in support of a safe, healthy, and thriving community. We embrace innovation, practice data-based and systems-informed decision making, foster maximum citizen participation in government, and anchor all of our efforts on the principles of equity and access. We believe Somerville should be an attractive, active, diverse, and environmentally responsible city with a sustainable quality of life for our citizens and businesses and that Somerville should serve as a model regionally and nationally for how to build a community that is a great place to live, work, play, and raise a family.

### Personal Services Changes

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Personal Services are projected up 48% for FY22.

The FY22 PS budget includes funding for two Charter Review Project Managers, and for two positions to support the upcoming Mayoral transition.

The Director of Racial & Social Justice is no longer in the Administration budget and has been moved to the newly-created Racial & Social Justice department.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

### Special Items Changes

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The Special Items lines represent the following allocations:

The Youth Employment line has been increased to \$250,000 to increase the availability of summer jobs for students.

The Official Celebrations line has been returned to FY20 levels.

A Charter Reform Study line is budgeted at \$92,550 to fund the work of the Charter Review Committee.

Professional & Technical Services includes the following items :

- Trainings for incoming elected officials and Department Heads,
- Funding for the Mayoral transition,
- and funding for the Somerville Academy of Innovative Learning (SAIL).

### FY22 Goals & Measures of Progress

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**GOAL 1:** Set the City up for long-term operational success by identifying and filling critical capacity gaps, modernizing our government, taking care of our assets, prioritizing strong financial management, investing in our staff, and preparing for a smooth mayoral transition.



**GOAL 2:** Support the launch of the Racial and Social Justice Office and prioritize work in the organization that advances racial and social justice.

## FY22 Budget

EXECUTIVE ADMINISTRATION		FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE						
524034	R&M - SERVICE CONTRACTS	1,491	2,700	1,963	2,500	
527015	RENTALS EQUIPMENT	810	-	-	-	
527019	RENTAL-WATER COOLER	48	100	28	120	
530000	PROFESSIONAL & TECHNICAL SVC	980	2,000	150	3,000	
534003	POSTAGE	-	-	1	-	
542000	OFFICE SUPPLIES	969	2,000	533	3,000	
542001	PRINTING & STATIONERY	1,850	1,000	-	3,000	
549000	FOOD SUPPLIES & REFRESHMT	1,225	2,000	76	5,000	
558000	OTHER SUPPLIES	1,078	1,000	-	2,000	
558004	MAGAZINES/SUBSCRIPTS/PUB	-	-	-	1,500	
558011	FLOWERS & FLAGS	346	500	150	500	
558012	BADGES, EMBLEMS, TROPHIES, MEDALL	-	500	-	2,000	
571001	IN STATE CONFERENCES	-	-	-	500	
572000	OUT OF STATE TRAVEL	308	-	-	2,500	
572001	OUT OF STATE CONFERENCES	-	-	-	2,000	
573000	DUES AND MEMBERSHIPS	34,503	43,000	43,559	46,200	
578037	COVID 19 OM EXP	81	-	-	-	
ORDINARY MAINTENANCE Total		43,690	54,800	46,460	73,820	34.7%
PERSONAL SERVICES						
511000	SALARIES	594,017	748,970	531,955	675,120	
512000	SALARIES & WAGES TEMPOR'Y	-	-	12,789	127,073	
515006	HOLIDAYS NON-UNION	-	2,478	2,477	3,791	
519013	OTHER LUMP SUM PAYMENTS	17,440	-	6,228	-	
PERSONAL SERVICES Total		611,458	751,448	553,449	805,984	7.3%
SPECIAL ITEMS						
512002	YOUTH EMPLOYMENT	138,026	166,500	134,296	250,000	
530000	PROFESSIONAL & TECHNICAL SVC	11,699	160,000	-	138,000	
558022	OFFICIAL CELEBRATIONS	23,404	15,000	6,927	25,000	
578018	CHARTER REFORM STUDY	-	-	-	92,550	
SPECIAL ITEMS Total		173,129	341,500	141,223	505,550	48.0%
EXECUTIVE ADMINISTRATION Total		828,277	1,147,748	741,133	1,385,354	20.7%

## Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
121	Curtatone, Joseph	Mayor	07/01/2021	1	1	180,696.00	180,696.00
121	Gee, Veronica	Executive Administrative Aide	07/01/2021	1	1	81,504.00	82,129.00
121	Racaniello, Lauren	Legislative Liaison	07/01/2021	1	1	92,364.00	93,072.00
121	Webber, Khushbu	Director of Intergovernmental Affairs	07/01/2021	1	1	119,532.00	120,448.00
121	Monea, Emily	Chief of Staff	07/01/2021	1	1	130,392.00	131,392.00
121	Reynolds, Karen	Administrative Aide	07/01/2021	1	1	70,632.00	71,174.00



### Mission Statement

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SomerStat integrates data into City decision-making; partners with City departments to improve operational efficiency and constituent satisfaction; contributes to the City's policy planning and implementation; and increases governmental transparency by sharing data with the community. In this work we strive to be innovative, for us, that means helping departments find the right solutions to their problems. The SomerStat team is guided by five values: equitable public service, listening with empathy and respect, being open to hard conversations, continuous learning, and collaboration based on trust and accountability.

### Personal Services Changes

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Personal Services are projected up 1% for FY22.

The proposed budget includes a new position, Digital Innovation Officer, which will be responsible for continued development of data tracking systems and automation as well as digitizing existing analog processes.

This Budget Manager position had been moved to the Auditing Division of Finance for FY22.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

### Ordinary Maintenance Changes

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Ordinary Maintenance costs are projected down 61% for FY22.

A reduction in Printing is due to FY22 being an off-year for the biennial happiness survey

A reduction in Professional & Technical Services is due to the completion of a case management software implementation project -- ongoing costs have shifted to the IT Department.

### FY22 Goals & Measures of Progress

---

**GOAL 1:** Collaborate with other departments to streamline service delivery, identify cost savings, improve customer service, and enhance overall performance.

- StatShop or department check in meeting held with every department in the City; survey of StatShop program completed in order to gauge efficacy.

**GOAL 2:** Use innovative analytic methods and data visualization to increase transparency of City's progress toward its strategic goals and priorities, including: Racial and Social Justice, SomerVision, Vision Zero, Climate Forward, and COVID-19 response and recovery.

- SomerStat daily dashboard expanded to include at least one additional dashboard page.

**GOAL 3:** Increase data collection and improve integrity and integration of existing data sources.

- Data Investment Plan published that establishes data standards and a long-term vision for how the City should invest in its data. The plan articulates how the City will improve the quality and diversity of data available for decision making as well as how to increase transparency by expanding the data available on the City's Open Data Portal.

FY22 Budget

SOMERSTAT		FY20	FY21	FY21	FY22	
		Actuals	Budget	Thru 4/30	Proposed	% Change
ORDINARY MAINTENANCE						
527019	RENTAL-WATER COOLER	129	200	-	170	
530000	PROFESSIONAL & TECHNICAL SVC	19,200	40,000	50	20,150	
530008	EMPLOYEE TRAINING COURSES	80	-	-	1,420	
530028	SOFTWARE SERVICES	40,416	-	-	-	
542000	OFFICE SUPPLIES	273	600	-	600	
542001	PRINTING & STATIONERY	95	16,600	750	-	
572000	OUT OF STATE TRAVEL	818	-	-	-	
ORDINARY MAINTENANCE Total		61,012	57,400	800	22,340	-61.1%
PERSONAL SERVICES						
511000	SALARIES	425,375	442,133	372,716	445,675	
515006	HOLIDAYS NON-UNION	-	1,694	1,262	3,488	
PERSONAL SERVICES Total		425,375	443,827	373,979	449,163	1.2%
SOMERSTAT Total		486,387	501,227	374,779	471,503	-5.9%

Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
122	Vacant (New)	Digital Innovation Officer (New)	09/01/2021	1	1	71,020.00	71,674.00
122	Vacant	Analyst	07/01/2021	1	1	79,908.00	80,521.00
122	Noonan, Brianna	Analyst	07/01/2021	1	1	81,504.00	82,129.00
122	Stelljes, Kristen	Director of Somerstat	07/01/2021	1	1	119,532.00	120,448.00
122	Desir, Cortni	Principal Analyst	07/01/2021	1	1	88,668.00	89,348.00

City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)





# Arts Council

## City of Somerville FY22 Budget

### Mission Statement

The Arts Council works 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 in contributing to the economic development of the City. Overall, the Council serves as both a resource and an advocate for the arts.

### Personal Services Changes

Personal Services are projected up 10% for FY22.

Three positions have had their grade reclassified for FY22: Arts Coordinator, Cultural Culinary Director, and the Cultural Director.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

### Ordinary Maintenance Changes

Ordinary Maintenance costs are unchanged for FY22.

### FY22 Goals & Measures of Progress

**GOAL 1:** Conduct a City-wide Cultural Planning process, inclusive of multiple stakeholders, that ensures the arts are embedded in the City fabric, creating stability and expansion from production to distribution.

- Develop a robust database of all arts sectors; establish a cultural plan with policy recommendations that are specific to needs and assets of the community; ensure that stakeholders of the plan are beyond the arts community and incorporate multiple sectors, ie. business, education, planning and development.

**GOAL 2:** Revise zoning and development policies to ensure stability and opportunities for art related production and commerce. Finalize alignment of arts-related uses relating to new zoning ordinance.

- Ensure breadth of stakeholders to revise zoning and policies to ensure tangible stability in key arts studio spaces. Refine policies to create expanded opportunities in set asides within the City's transformative districts. Expand arts related spaces by 15% determined through ongoing database and expanded set asides. Hire staff member to serve as liaison to Arts Council, Planning Dept., and developers.

**GOAL 3:** Create agreements with developers around public art and temporary rehearsal spaces, develop agreements with OSPCD PSUF, and create public art at Gilman TPSS site.

### FY22 Budget

ARTS COUNCIL	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
530000 PROFESSIONAL & TECHNICAL SVC	196,590	198,125	127,449	198,125	
542000 OFFICE SUPPLIES	980	1,000	185	1,000	
<b>ORDINARY MAINTENANCE Total</b>	<b>197,571</b>	<b>199,125</b>	<b>127,633</b>	<b>199,125</b>	<b>0.0%</b>
PERSONAL SERVICES					
511000 SALARIES	345,795	361,844	281,565	395,752	
513000 OVERTIME	2,497	2,500	2,287	2,500	
515006 HOLIDAYS NON-UNION	-	1,293	1,292	3,158	
<b>PERSONAL SERVICES Total</b>	<b>348,292</b>	<b>365,637</b>	<b>285,144</b>	<b>401,410</b>	<b>9.8%</b>
<b>ARTS COUNCIL Total</b>	<b>545,862</b>	<b>564,762</b>	<b>412,778</b>	<b>600,535</b>	<b>6.3%</b>

Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
124	Jenkins, Gregory	Director of Arts Council	07/01/2021	1	1	105,864.00	106,676.00
124	Menjivar, Iaritza	Special Events Manager	07/01/2021	1	1	65,196.00	65,696.00
124	Baum, Anthony	Cultural Culinary Coordinator (PT 25Hrs)	07/01/2021	0.6	1	31,960.00	32,328.00
124	Strutt, Rachel	Cultural Director	07/01/2021	1	1	79,908.00	80,521.00
124	Lopez Calzada, Aly	Kitchen Manager	07/01/2021	1	1	48,900.00	49,275.00
124	Balchunas, Heather	Arts Coordinator	07/01/2021	1	1	63,924.00	64,414.00

City of Somerville

City of Somerville FY22 Budget

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# Office of Sustainability & Environment

## City of Somerville FY22 Budget

### Mission Statement

To develop and implement policies and programs that minimize environmental impacts, reduce greenhouse gas emissions, build resilience, and increase equity, enabling a healthy and enjoyable environment for all the people of Somerville and a responsible City government.

### Personal Services Changes

Personal Services are projected up 20% for FY22.

The proposed budget includes a new Community Engagement Specialist position. The three primary roles for this position will be developing new community engagement programs, serving as liaison to the schools, and supporting equity-focused projects on climate change resilience.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

### Ordinary Maintenance Changes

Ordinary Maintenance costs are projected up 72% for FY22.

This is primarily due to a return to previous levels of Professional & Technical services funding for electric vehicle, solar, greenhouse gas accounting, Climate Forward Ambassador and zoning-related projects.

### FY22 Goals & Measures of Progress

**GOAL 1:** Reduce City buildings' energy consumption by 10%.

- MMBTU (million British thermal unit)

**GOAL 2:** Engage 50 new Somerville residents in meaningful climate engagement programs.

- Number of participants in climate programs.

**GOAL 3:** Increase renewable energy generation by 50%.

- kW (kilowatt) generation capacity attributable to City.

### FY22 Budget

OFFICE OF SUSTAINABILITY	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
530000 PROFESSIONAL & TECHNICAL SVC	72,306	81,580	30,323	135,000	
534003 POSTAGE	-	50	-	100	
542000 OFFICE SUPPLIES	530	1,000	-	3,000	
542001 PRINTING & STATIONERY	95	200	238	1,200	
542006 OFFICE FURNITURE NOT CAPITALIZ	753	-	-	2,000	
542007 COMPUTER EQUIPMENT NOT CAPITAL	187	-	-	-	
549000 FOOD SUPPLIES & REFRESHMT	175	-	-	-	
571001 IN STATE CONFERENCES	45	-	-	250	
572000 OUT OF STATE TRAVEL	1,988	-	-	-	
573000 DUES AND MEMBERSHIPS	2,371	2,600	2,389	5,600	
<b>ORDINARY MAINTENANCE Total</b>	<b>78,449</b>	<b>85,430</b>	<b>32,949</b>	<b>147,150</b>	<b>72.2%</b>
PERSONAL SERVICES					
511000 SALARIES	345,667	366,234	303,608	440,246	
515006 HOLIDAYS NON-UNION	-	1,404	1,403	3,458	
<b>PERSONAL SERVICES Total</b>	<b>345,667</b>	<b>367,638</b>	<b>305,011</b>	<b>443,704</b>	<b>20.7%</b>
<b>OFFICE OF SUSTAINABILITY Total</b>	<b>424,116</b>	<b>453,068</b>	<b>337,960</b>	<b>590,854</b>	<b>30.4%</b>



Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
126	Vacant (New)	Community Engagement Specialist	09/01/2021	1	1	53,270.00	53,760.00
126	Payne, Hannah	Climate Change Program Manager	07/01/2021	1	1	89,988.00	90,678.00
126	Vacant	Energy Manager	07/01/2021	1	1	85,224.00	85,878.00
126	Sellers-Garcia, Oliver	Director of OSE	07/01/2021	1	1	119,976.00	120,896.00
126	Deshpande, Vithal	Environmental Program Manager	07/01/2021	1	1	91,788.00	92,492.00

City of Somerville

City of Somerville FY22 Budget

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# Racial & Social Justice

City of Somerville FY22 Budget

## Mission Statement

The office of Racial and Social Justice is the City's leading department in equity work and collaborates with city departments, constituents and stakeholders to eliminate the institutional and structural systems that create racial inequities, social disparities and injustices.

## Personal Services Changes

The Racial & Social Justice Department is new for FY22.

Proposed staff are listed below along with projected hire dates.

## Ordinary Maintenance Changes

The Racial & Social Justice Department is new for FY22.

## FY22 Goals & Measures of Progress

**GOAL 1:** Develop Strategic Plan for the next three years.

**GOAL 2:** Identify services and operations for the department.

**GOAL 3:** Develop content for Community and stakeholder communication.

**GOAL 4:** Develop a database that will inform the work to eliminate institutional and structural racism and its intersections.

**GOAL 5:** Develop Task Force and plan for:

- Reimaging Policing
- Civilian Oversight
- Digital Bridge Initiative

## FY22 Budget

RACIAL SOCIAL JUSTICE	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
527001 RENTAL - BUILDINGS	-	-	-	5,000	
530000 PROFESSIONAL & TECHNICAL SVC	-	-	-	220,000	
530028 SOFTWARE SERVICES	-	-	-	5,000	
530200 TRANSLATION SERVICES	-	-	-	25,000	
534003 POSTAGE	-	-	-	15,000	
542000 OFFICE SUPPLIES	-	-	-	1,000	
542006 OFFICE FURNITURE NOT CAPITALIZ	-	-	-	10,000	
542007 COMPUTER EQUIPMENT NOT CAPITAL	-	-	-	15,000	
549000 FOOD SUPPLIES & REFRESHMT	-	-	-	1,000	
571000 IN STATE TRAVEL	-	-	-	1,000	
572000 OUT OF STATE TRAVEL	-	-	-	2,000	
<b>ORDINARY MAINTENANCE Total</b>	-	-	-	<b>300,000</b>	
PERSONAL SERVICES					
511000 SALARIES	-	-	-	601,945	
515006 HOLIDAYS NON-UNION	-	-	-	5,596	
<b>PERSONAL SERVICES Total</b>	-	-	-	<b>607,541</b>	
<b>RACIAL SOCIAL JUSTICE Total</b>	-	-	-	<b>907,541</b>	

Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
130	Vacant (New)	Community Engagement Specialist (New)	12/01/2021	1	1	37,289.00	37,779.00
130	Vacant (New)	Commissions Coordinator (New)	11/01/2021	1	1	42,616.00	43,106.00
130	Vacant (New)	Public Information Officer - RSJ (New)	10/01/2021	1	1	51,939.00	52,470.00
130	Vacant (New)	Project Specialist (New)	10/01/2021	1	1	59,931.00	60,544.00
130	Vacant (New)	Analyst (New)	09/01/2021	1	1	66,590.00	67,203.00
130	Vacant (New)	RSJ Coordinator (New)	09/01/2021	1	1	71,020.00	71,674.00
130	Vacant (New)	Deputy Director of RSJ (New)	09/01/2021	1	1	75,460.00	76,154.00
130	Molina Capers, Denise	Director of Racial & Social Justice	07/01/2021	1	1	117,192.00	118,090.00
130	Vacant	ADA Coordinator	08/01/2020	1	1	79,908.00	80,521.00

City of Somerville

City of Somerville FY22 Budget

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# Communications & Community Engagement

City of Somerville FY22 Budget

## Mission Statement

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The Communications and Community Engagement (CCE) Department's overarching mission is to maintain robust two-way communication between the city and the community. Using a broad range of communication tools and outreach initiatives, CCE strives to provide both vital outgoing information on emergencies, preparedness, services, programs, civic processes, public meetings, initiatives, events and other important needs as well as facilitate opportunities for comment, feedback, requests, suggestions, and discussion. In this role, CCE aims to ensure access for all residents to all City functions and services and also facilitates and encourages resident participation in City government and community activities. In its efforts to inform, serve, and engage the community, the CCE Department aims to provide quality constituent service, enhance the quality of life within the city, and help city government be responsive to community needs.

The Department encompasses the Constituent Services Office (311), the SomerViva Office of Immigrant Affairs, and six additional core service areas:

- Public Information/Emergency Communications/Media Relations
- City Website and Departmental Online Communications
- City & Educational Cable TV/Video: Government, Education, and Emergency content
- Civic Engagement/ResiStat Neighborhood Outreach
- City & Departmental Social Media/New Media Communications
- Intergovernmental and Civic Communications and Event Management

## Personal Services Changes

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Personal Services are projected down 33% for FY22.

Starting in FY22, the SomerViva Office of Immigrant Affairs (SOIA) is now a division withing Communications & Community Engagement with a dedicated budget. As such, 5.25 FT positions and approximately \$23,000 in part-time temporary wages have been moved out of the core Communications Budget into the new SOIA Division budget.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews

## Ordinary Maintenance Changes

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Ordinary Maintenance costs are projected up 16% for FY22.

Changes to OM reflect the shift of SOIA-related OM to the new SOIA Division budget, an addition of approximately \$65,000 in needed website expenses in the P&T and online subscription lines including for the Phase II development costs for the required website Drupal updgrade. An additional \$31,000 in line item increases throughout reflects a return to pre-pandemic service levels.

## FY22 Goals & Measures of Progress

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**Goal 1:** Continue to keep the community informed of all relevant COVID-19, vaccine, and recovery-related information including service and support access channels to aid in the protection of public safety, public health, and both individual and community pandemic recovery.

- Issuance of timely and informative multilingual information. Coordination and production of needed materials, meetings, webinars, programs, videos, etc. Maintenance and coordination support for two-way community-city communication channels to support a responsive and equitable recovery.

**Goal 2:** Continue to build the reach and efficacy of the SomerViva Office of Immigrant Affairs (SOIA) by transitioning from a program to a division and from 100% emergency pandemic status to recovery status allowing for advancements in services and initiatives disrupted by the pandemic including leadership development, expansion of immigration services, and establishment of a formal language access 5-year plan.

- Hire SOIA Director. Maintain pandemic staffing supports to create capacity for regular programming and service activity. Delivery of formal 5-year Language Access Plan and proposal of Language Access ordinance. Enhance immigration and related services including rebooting legal clinics.

**Goal 3:** Enhance both website and video services accessibility via video closed captioning and ADA-compliant website upgrades.

- Complete full Drupal upgrade of City website including updating and upgrading ADA compliance to incorporate newer guidelines. Establish closed captioning services for CityTV programming.

**Goal 4:** Support the equitable integration of hybrid virtual-onsite participation tools and approaches into all City and City Council meetings by both developing and providing needed technology as well as supporting Digital Bridge Initiative efforts to remove barriers to Internet access, devices, and training for the under-connected.

- Establish hybrid systems for City Council, School Committee, and committee meetings as well as mobile kits for additional public meetings and train staff citywide on usage. Continue to build out systems as needed. Participate in strategic planning for the Digital Bridge Initiative and support all DBI efforts with needed communications and engagement supports. Assist in hiring of and collaboration with proposed DBI Coordinator.

FY22 Budget

COMMUNICATIONS	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
524006 R&M - COMMUN. EQUIP.	-	500	-	500	
524034 R&M - SERVICE CONTRACTS	-	1,000	796	1,100	
530000 PROFESSIONAL & TECHNICAL SVC	73,903	142,000	52,691	149,200	
530008 EMPLOYEE TRAINING COURSES	130	-	-	1,500	
530028 SOFTWARE SERVICES	-	-	-	13,000	
530029 CUSTODIAL DETAIL	-	700	-	700	
534003 POSTAGE	5,365	6,800	2,780	12,800	
534016 AUTOMATED CALL SYSTEM	22,995	25,000	22,995	25,000	
540000 SUPPLIES	141	300	-	300	
542000 OFFICE SUPPLIES	2,391	1,800	2,142	900	
542001 PRINTING & STATIONERY	14,217	19,000	9,316	21,800	
542006 OFFICE FURNITURE NOT CAPITALIZ	597	-	-	-	
542007 COMPUTER EQUIPMENT NOT CAPITAL	1,149	-	-	-	
549000 FOOD SUPPLIES & REFRESHMT	39	-	-	-	
558002 ONLINE SUBSCRIPTION	8,416	3,014	8,660	11,462	
558004 MAGAZINES/SUBSCRIPTS/PUB	788	947	250	980	
571000 IN STATE TRAVEL	-	150	-	-	
572000 OUT OF STATE TRAVEL	267	-	-	-	
573000 DUES AND MEMBERSHIPS	810	880	-	-	
578014 NEIGHBORHOOD IMP. COUNCIL	4,447	6,500	600	1,850	
578037 COVID 19 OM EXP	3,920	-	-	-	
ORDINARY MAINTENANCE Total	139,575	208,591	100,231	241,092	15.6%
PERSONAL SERVICES					
511000 SALARIES	836,628	904,240	738,297	620,328	
512000 SALARIES & WAGES TEMPOR'Y	43,736	30,224	33,559	-	
513000 OVERTIME	-	1,368	-	1,368	
514006 LONGEVITY	-	-	-	1,400	
515006 HOLIDAYS NON-UNION	-	3,351	2,965	4,349	
515011 HOLIDAYS - S.M.E.A.	-	203	202	409	
519004 UNIFORM ALLOWANCE	350	350	350	350	
PERSONAL SERVICES Total	880,714	939,736	775,372	628,204	-33.2%
COMMUNICATIONS Total	1,020,289	1,148,327	875,603	869,296	-24.3%

Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
157	Moore, Daniel	Web Developer & Multimedia Designer	07/01/2021	1	1	95,976.00	96,712.00
157	Vacant	Principal Clerk	07/01/2021	1	1	53,256.00	54,015.00
157	Mace, Erica	Public Information Officer	07/01/2021	1	1	81,504.00	82,129.00
157	Taylor, B Denise	Director of Communications	07/01/2021	1	1	155,964.00	157,160.00
157	Bernt, Sarah	Community Engagement Specialist	07/01/2021	1	1	65,196.00	65,696.00
157	Gamble, Meredith	Public Information Officer - Construction	07/01/2021	1	1	70,632.00	71,174.00
157	Ackerman, Meghann	Deputy Director of Communications	07/01/2021	1	1	97,800.00	98,550.00

City of Somerville

City of Somerville FY22 Budget

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# Constituent Services

City of Somerville FY22 Budget

## Mission Statement

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To deliver accurate, courteous, and easy customer experiences to all members of the Somerville community seeking to access services, information, and supports. To facilitate the review, routing, and response to constituent feedback or concerns. Our commitment to excellent service, support, and engagements is achieved both through the management of the City's integrated 3-1-1 contact center, switchboard, and Welcome Desk, and also via citywide service-training and quality assurance through a range of customer-focused initiatives.

## Personal Services Changes

---

Personal Services are projected up 22% for FY22.

The proposed budget includes a new position, Service Operations Manager, which will be responsible for improving the speed and accuracy of information available to staff as well as advancing the City's mobile app and web portal functionality.

This budget also includes a new Senior Customer Service Representative reclassification for some existing positions.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

## Ordinary Maintenance Changes

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Ordinary Maintenance costs are projected up 15% for FY22.

This is due to increases in Training, Office Furniture, and Supplies lines.

## FY22 Goals & Measures of Progress

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**GOAL 1:** Establish customer experience management program to improve City's understanding of the community's perceptions and expectations of City services.

- Total amount of customer satisfaction surveys (CSAT) administered, CSAT scores, number of feedback submittals, changes resulting from data

**GOAL 2:** Continued improvements to multi-channel 311 services. Complete 311 email and live chat deployment.

- Number of requests managed through each channel, but total and as a percent of overall 311 volume. Additional SLAs will also be established. Number of staff trained to provide blended service support

**GOAL 3:** Formally establish a comprehensive Quality Assurance/Performance program to better enable and develop department staff (311) to engage with customers, utilize technical systems, and expand individual knowledgebase of City information.

- Total number of engagement reviews for team, individual employee performance metrics, employee feedback

**GOAL 4:** Improve City-wide customer service operations by expanding and improving the number of programs and services supported by department.

- New service request types added, modifications/improvements to existing service requests, back-end, request-specific SLA data, and additional program and policy improvements.

FY22 Budget

CONSTITUENT SERVICES		FY20	FY21	FY21	FY22	
		Actuals	Budget	Thru 4/30	Proposed	% Change
ORDINARY MAINTENANCE						
524034	R&M - SERVICE CONTRACTS	-	250	-	250	
527019	RENTAL-WATER COOLER	81	300	9	300	
530000	PROFESSIONAL & TECHNICAL SVC	27,747	60,500	37,289	62,000	
530008	EMPLOYEE TRAINING COURSES	-	1,925	-	6,000	
534003	POSTAGE	-	1,000	-	-	
542000	OFFICE SUPPLIES	29	4,500	2,930	8,000	
542001	PRINTING & STATIONERY	677	1,200	75	1,200	
542006	OFFICE FURNITURE NOT CAPITALIZ	2,527	3,000	-	6,000	
ORDINARY MAINTENANCE Total		31,061	72,675	40,302	83,750	15.2%
PERSONAL SERVICES						
511000	SALARIES	671,635	705,245	561,679	895,722	
512000	SALARIES & WAGES TEMPORARY	55,828	56,089	45,250	39,672	
513000	OVERTIME	17,864	19,313	4,434	19,313	
514006	LONGEVITY	2,625	2,750	1,375	2,050	
515006	HOLIDAYS NON-UNION	-	2,551	2,478	6,284	
515011	HOLIDAYS - S.M.E.A.	-	376	376	741	
515012	PERFECT ATTENDANCE	-	-	200	-	
519004	UNIFORM ALLOWANCE	700	700	700	700	
PERSONAL SERVICES Total		748,652	787,024	616,491	964,482	22.5%
CONSTITUENT SERVICES Total		779,713	859,699	656,793	1,048,232	21.9%

Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
125	Haynes, Sherice	Customer Service Rep (PT 19Hrs)	07/01/2021	0.48	1	20,082.00	20,390.00
125	De La Cruz, Heather	Senior Customer Service Rep	07/01/2021	1	1	54,336.00	54,753.00
125	Caturello, Mary Beth	Customer Service Rep (PT)	07/01/2021	0.48	1	0.00	19,836.00
125	Craig, Steven	Director of Constituent Services	07/01/2021	1	1	119,976.00	120,896.00
125	Vacant, C125-2	Quality Manager	07/01/2021	1	1	63,924.00	64,414.00
125	Vacant, C125-3	Telephone Operator	07/01/2021	1	1	46,176.00	46,880.00
125	Douglas, Norma	Telephone Operator	07/01/2021	1	1	50,508.00	53,295.00
125	Costa, Eileen	Senior Customer Service Rep	07/01/2021	1	1	56,532.00	56,966.00
125	Bakey, Frank	Customer Service Rep (PT)	07/01/2021	0.48	1	0.00	19,836.00
125	Portillo-Perez, Gabriela	Senior Customer Service Rep	07/01/2021	1	1	53,268.00	53,677.00
125	Gaddy, Camila	Customer Service Rep	07/01/2021	1	1	49,884.00	50,267.00
125	Viveiros, Elena	Call Center Manager	07/01/2021	1	1	76,452.00	77,038.00
125	Powers, Robert	Senior Customer Service Rep	07/01/2021	1	1	53,268.00	53,677.00
125	Geragosian, Brian	Customer Service Rep	07/01/2021	1	1	48,900.00	49,275.00
125	Tenorio, Patricia	Senior Customer Service Rep	07/01/2021	1	1	53,268.00	53,677.00
125	Avana, Amiri	Customer Experience Manager	07/01/2021	1	1	63,924.00	64,414.00

City of Somerville

City of Somerville FY22 Budget

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# SomerViva Office of Immigrant Affairs

City of Somerville FY22 Budget

## Mission Statement

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To enhance wellbeing and equity through programs, services, and policies that aim to facilitate the successful inclusion of Somerville's immigrant residents and workers in the City's civic, economic, and cultural life. Through multilingual, culturally competent program and service design and collaboration with departments and partners citywide, advance the equitable access to municipal services, community resources, information, public discourse, and opportunities for civic leadership and personal advancement of Somerville's immigrant community members—and thereby strengthen the fabric of our community overall.

## Personal Services Changes

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FY22 marks the first fiscal year that SOIA is being funded via a dedicated division budget.

A new position for the Director of SOIA as previously approved by the City Council is now included in PS, and a total of 5.25 FT positions and approximately \$23,000 in part-time temporary wages have been moved into this division budget out of the Communications & Community Engagement (CCE) Budget.

The part time Spanish Language Community Engagement Specialist Position is proposed as a full time position for FY22 in order to meet growing demand for Spanish-language services.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

## Ordinary Maintenance Changes

---

FY22 marks the first fiscal year that SOIA is being funded via a dedicated division budget.

Changes in OM over previous spending included in the CCE budget include a bookkeeping change across departments: going forward Language Line subscriptions from all City departments subscribing will be purchased via one account managed by SOIA budgeted for level service at \$44,000 for FY22. An additional \$34,000 in P&T and \$9,000 across other lines primarily reflects a return to pre-pandemic service levels.

## FY22 Goals & Measures of Progress

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**Goal 1:** Strive for and equitable pandemic recovery for Somerville's immigrant residents through participation in planning, policy development, multilingual communications, and multilingual direct services and service referrals and the interdepartmental tracking thereof.

- Track case management numbers, review equity and inclusion efforts within recovery efforts, and expand multilingual alert and info subscriptions with an assessment of totals counts at fiscal year-end.

**Goal 2:** With new Director of SomerViva Office of Immigrant Affairs, advance strategic planning by collaborating with SPS and SFLC on multilingual services long-range planning, developing annual and 5-year division strategic plans, and coordinating with the Racial and Social Justice (RSJ) Office on shared goals.

- Delivery of plans, successful engagement of stakeholders, effective collaboration with RSJ Office.

**Goal 3:** Conversion of existing language access efforts into formal Language Access 5-Year Plan and proposed Language Access ordinance.

- Delivery of plan and successful collaboration with stakeholders on ordinance proposal and submission.

**Goal 4:** Expand leadership development and leadership opportunities for immigrant community members through recruitment, promotion of opportunities, and coordination of in-language public discourse as well as leadership development



- programs for persons with limited English proficiency.
- Track persons successfully recruited to boards, commissions, public processes, leadership training, etc, and track delivery of in-language civic discourse opportunities and leadership development programming.

FY22 Budget

SOMERVIVA - OFFICE OF IMMIGRANT AFFAIR		FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE						
530000	PROFESSIONAL & TECHNICAL SVC	-	-	-	135,064	
530008	EMPLOYEE TRAINING COURSES	-	-	-	1,500	
542000	OFFICE SUPPLIES	-	-	-	900	
542001	PRINTING & STATIONERY	-	-	-	3,500	
571000	IN STATE TRAVEL	-	-	-	150	
573000	DUES AND MEMBERSHIPS	-	-	-	880	
578014	NEIGHBORHOOD IMP. COUNCIL	-	-	-	10,000	
ORDINARY MAINTENANCE Total		-	-	-	151,994	
PERSONAL SERVICES						
511000	SALARIES	-	-	-	489,576	
511002	SALARIES & WAGES TEMPORARY	-	-	-	23,040	
515006	HOLIDAYS NON-UNION	-	-	-	4,067	
PERSONAL SERVICES Total		-	-	-	516,683	
SOMERVIVA - OFFICE OF IMMIGRANT AFFAIR Total		-	-	-	668,677	

Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
158	Muti, Maria	Immigration Services Coordinator (20hrs /week)	01/01/2022	1	1	40,752.00	41,377.00
158	Vacant	Community Engagement Specialist - Spanish	07/01/2021	1	1	63,924.00	64,414.00
158	Flores, Irma	Community Engagement Specialist - Spanish	07/01/2021	1	1	71,988.00	72,540.00
158	Fernandes, Adriana	Community Engagement Specialist - Portuguese	07/01/2021	1	1	71,988.00	72,540.00
158	Saint-Surin, Jhenny	Community Engagement Specialist - Kreyol	07/01/2021	1	1	69,192.00	69,723.00
158	Vacant	Director of SomerViva	07/01/2021	1	1	106,536.00	107,353.00
158	Phuyal, Parashu	Community Engagement Specialist - Spanish	07/01/2021	1	1	65,196.00	65,696.00



# Human Resources

## City of Somerville FY22 Budget

### Mission Statement

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To ensure the successful delivery of city services by recruiting, developing, motivating, and retaining qualified employees to provide the highest possible level of public service. Human Resources promotes and supports organizational excellence through effective human resources programming regarding compensation, benefits, training, safety initiatives, quality customer service, and professional development, in an environment that embraces diversity, equity and inclusion. Human Resources also works with City managers and staff to ensure that the workplace adheres to applicable employment laws, collective bargaining agreements, and payroll administration.

### Personal Services Changes

---

Personal Services are projected up 22% for FY22.

This budget proposes a new Human Resources Assistant position to support the department in the significant amount of projects planned for FY22.

The Deputy Director and Human Resources Manager positions have been reclassified to new grades for FY22.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

### Ordinary Maintenance Changes

---

Ordinary Maintenance costs are projected up 122% for FY22.

This is driven by increases to Professional & Technical Services to support projects such as a Police Chief search, Fire Chief Assessment Center, Munis/HRIS improvements, a periodic Non-Union salary study, return-to-work planning, and more.

### FY22 Goals & Measures of Progress

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**GOAL 1:** A Human Resource Information System (HRIS) is a software or online solution for the data entry, data tracking, and data information needs of the Human Resources and Payroll Divisions within the City. The HRIS FY22 goal is to build out and improve the MUNIS Payroll and HR modules. The City needs an applicant tracking system as well as employee time & attendance improvements in order to build towards an Employee Self-Service system for benefits, training, and other administrative functions.

- The HRIS goals will be to hire a consultant in Q1, conduct a full analysis of current utilization in Q2, finalize a workplan with timeline and benchmarks in Q3, and begin systematic improvements in Q4.

**GOAL 2:** Human Resources will focus on employee retention strategies throughout FY22. Attracting and hiring talent is only the start; creating an engaged workforce requires clear communication where individual contributions are recognized, professional development and skill-building is encouraged, enhanced benefits are offered, and a culture of respect and teamwork is a common goal. This budget contains funding for a full non-union salary study, as the last comprehensive study has been in place for 5 years. There are also FY22 funded studies for the return to work plan coming out of the COVID-19 pandemic, and a study on options to Civil Service hiring for public safety positions. In addition to compensation review and considering all options on how to offer the best customer service to the public in a post-COVID work environment, new hire orientations have been reworked beginning in April 2021, and the HR Department staff will be considering retention in all aspects of their work in FY22; administration, benefits, payroll, and safety & training.

- Employee retention goals will be to release bids for a salary study, RTW study and Civil Service study in Q1, select vendors and implement contractual work in Q2 and Q3, and consolidate results in Q4. It is anticipated that the RTW study will be on an accelerated timeline, and that the salary study will require the most time to complete.

HUMAN RESOURCES		FY20	FY21	FY21	FY22	
		Actuals	Budget	Thru 4/30	Proposed	% Change
ORDINARY MAINTENANCE						
515001	GYM REIMBURSEMENT	-	-	-	4,000	
524034	R&M - SERVICE CONTRACTS	517	-	225	-	
527019	RENTAL-WATER COOLER	105	300	33	300	
530000	PROFESSIONAL & TECHNICAL SVC	74,385	159,000	78,352	421,218	
530008	EMPLOYEE TRAINING COURSES	10,938	3,500	439	15,000	
530011	ADVERTISING	13,309	7,000	895	15,000	
530017	ARBITRATION SERVICES	26,700	50,000	27,319	50,000	
534003	POSTAGE	2,894	100	97	100	
538012	WELLNESS PROGRAM	5,564	6,000	156	6,000	
542000	OFFICE SUPPLIES	1,985	3,000	1,014	3,000	
542001	PRINTING & STATIONERY	6,681	6,000	135	6,000	
542006	OFFICE FURNITURE NOT CAPITALIZ	773	-	-	-	
549000	FOOD SUPPLIES & REFRESHMT	21	200	-	200	
558004	MAGAZINES/SUBSCRIPTS/PUB	670	700	1,169	1,200	
571000	IN STATE TRAVEL	134	-	-	-	
573000	DUES AND MEMBERSHIPS	2,151	2,100	1,757	3,500	
578008	REIMB/ALLOWANCES	35	210	-	210	
578015	AWARDS	2,928	-	-	-	
ORDINARY MAINTENANCE Total		149,790	238,110	111,591	525,728	120.8%
PERSONAL SERVICES						
511000	SALARIES	1,010,742	995,760	783,780	1,143,626	
512000	SALARIES & WAGES TEMPOR'Y	18,058	20,030	17,627	100,723	
513000	OVERTIME	630	4,300	45	4,300	
514006	LONGEVITY	4,100	4,150	3,025	2,250	
515006	HOLIDAYS NON-UNION	-	3,097	2,761	7,623	
515011	HOLIDAYS - S.M.E.A.	-	510	510	1,215	
515012	PERFECT ATTENDANCE	-	-	100	-	
519004	UNIFORM ALLOWANCE	350	350	350	350	
519013	OTHER LUMP SUM PAYMENTS	14,239	-	-	-	
PERSONAL SERVICES Total		1,048,118	1,028,197	808,198	1,260,087	22.6%
SPECIAL ITEMS						
519016	ED INCENTIVES SMEA A	6,748	7,500	960	7,500	
519017	EDUCATIONAL INCENTIVE - B	7,466	35,000	4,939	35,000	
519018	ED INCENTIVE - FIRE ALARM	-	10,000	-	10,000	
519019	ED INCENTIVE - E911	-	3,500	-	3,500	
519020	SMEA EMPLOY FLUENCY BONUS	16,500	18,000	16,000	18,000	
519024	NON-UNION EDUCATION	11,156	10,000	2,000	10,000	
519028	EDUCATION INCENTIVE - FIRE	52,616	75,000	16,514	75,000	
519029	FIRE FLUENCY BONUS	-	4,500	4,000	4,500	
SPECIAL ITEMS Total		94,485	163,500	44,413	163,500	0.0%
HUMAN RESOURCES Total		1,292,394	1,429,807	964,202	1,949,315	36.3%



Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
152	Vacant (New)	Human Resources Assistant (New)	09/01/2021	1	1	44,390.00	44,799.00
152	Furtado, Deborah	Payroll Coordinator	07/01/2021	1	1	65,196.00	65,696.00
152	Forbes, Kelli	Payroll Coordinator	07/01/2021	1	1	67,836.00	68,356.00
152	Joy, Donna	960 Employee (HR Admin Assistant)	07/01/2021	1	1	0.00	0.00
152	Lally, Maryalice	HR Benefits Coordinator	07/01/2021	1	1	73,176.00	75,987.00
152	O'Regan, Melanie	Payroll Coordinator	07/01/2021	1	1	70,572.00	71,113.00
152	Vacant, C152	Talent Acquisition Manager	07/01/2021	1	1	63,924.00	64,414.00
152	Collins, Ellen	Deputy Director of Human Resources	07/01/2021	1	1	117,192.00	118,090.00
152	Shea, Phyllis	Payroll Director	07/01/2021	1	1	107,976.00	108,804.00
152	Pavao, Jessica	HR Generalist	07/01/2021	1	1	70,572.00	71,113.00
152	Torres-Evangelis, Julie	HR Benefits Coordinator	07/01/2021	1	1	74,952.00	75,527.00
152	Vacant, C152	Human Resources Manager	07/01/2021	1	1	85,224.00	86,228.00
152	Brown, Marie	Benefits Manager	07/01/2021	1	1	90,444.00	91,138.00
152	Falaise, Beatrice	HR Generalist	07/01/2021	1	1	65,196.00	65,696.00
152	Gill, Anne	Director of Human Resources	07/01/2021	1	1	146,976.00	148,103.00

City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# Information Technology

## City of Somerville FY22 Budget

### Mission Statement

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Establish and maintain a network infrastructure that is secure, reliable, accessible and flexible while providing timely and effective technology support services to city staff that maximizes and enhances their productivity and their ability to provide ever-improving city services.

### Personal Services Changes

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Personal Services are projected up 22% for FY22.

This budget proposes two new additional positions:

- A Project Manager to support the implementation of digital time and attendance software.
- An IT Specialist to support Email and Office 365 applications.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

### Ordinary Maintenance Changes

---

Ordinary Maintenance costs are projected up 19% for FY22.

Primary drivers of the increase include the Software Maintenance, Cellular Equipment, and Computer Equipment lines.

This budget also include three years of funding for the eRate program, enabling an 80% cost share through the program to replace vital network infrastructure.

### FY22 Goals & Measures of Progress

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**GOAL 1:** Deploy computers as part of hardware refresh.

- Deploy DPW computers and City Hall computers.

**GOAL 2:** Reduce Public Switched Telephone Network (PSTN) phone expenses.

- Save an estimated \$7,000 through copper conversion .

**GOAL 3:** Provide support and analysis for Citywide and department-level application deployments and upgrades.

- Implement Munis Version 2019.1, support Munis Doc Origin conversion, and support at least 3 department-level application implementations.

**GOAL 4:** Continue to update network infrastructure.

- Upgrade network modules to increase internal bandwidth and upgrade eRate-funded fiber infrastructure.

FY22 Budget

INFORMATION TECHNOLOGY		FY20	FY21	FY21	FY22	
		Actuals	Budget	Thru 4/30	Proposed	% Change
ORDINARY MAINTENANCE						
524007	R&M - OFFICE EQUIPMENT	(4,000)	-	(2,160)	-	
524015	R&M - COMPUTER EQUIPMT	92,543	152,831	23,903	153,080	
524033	R&M - SOFTWARE	1,165,129	1,694,191	1,452,752	2,013,230	
524034	R&M - SERVICE CONTRACTS	-	300	-	300	
524036	CABLING NON CAPITAL	15,590	-	-	-	
527006	LEASE - PHOTOCPIER EQUIPMENT	68,500	85,000	53,119	85,000	
527018	POSTAGE MACHINE RENTAL	2,415	-	(630)	-	
527019	RENTAL-WATER COOLER	70	300	31	300	
530000	PROFESSIONAL & TECHNCAL SVC	21,765	69,820	45,774	67,850	
530008	EMPLOYEE TRAINING COURSES	19,899	-	-	25,000	
530032	E-RATE	-	-	-	91,141	
534001	PHONE MAINTENANCE	-	400	-	400	
534002	CELLUAR & PAGING SERVICES	309,971	304,000	216,947	335,000	
534003	POSTAGE	-	200	-	200	
534007	PSTN-USAGE	98,106	161,465	75,907	170,447	
534008	WEB SITE COSTS	26,900	30,000	32,925	30,000	
534009	INTERNET MAINTENANCE	27,374	30,121	23,487	45,759	
542000	OFFICE SUPPLIES	1,171	1,000	226	1,000	
542004	COMPUTER SUPPLIES	8,401	10,000	3,261	10,000	
542007	COMPUTER EQUIPMENT NOT CAPITAL	244,288	440,940	232,732	509,126	
542010	CELLULAR DEVICES	22,041	5,000	5,792	13,000	
573000	DUES AND MEMBERSHIPS	-	830	-	1,650	
578037	COVID 19 OM EXP	20,757	-	-	-	
585019	CABLING	16,610	39,320	28,340	35,000	
ORDINARY MAINTENANCE Total		2,157,530	3,025,718	2,192,404	3,587,483	18.6%
PERSONAL SERVICES						
511000	SALARIES	786,135	864,221	683,439	1,059,114	
513000	OVERTIME	3,779	7,000	3,259	7,000	
514006	LONGEVITY	6,100	6,100	3,050	6,100	
515006	HOLIDAYS NON-UNION	-	1,517	1,516	5,140	
515011	HOLIDAYS - S.M.E.A.	-	1,545	1,545	3,186	
515012	PERFECT ATTENDANCE	900	-	1,300	-	
519004	UNIFORM ALLOWANCE	350	1,400	700	700	
519013	OTHER LUMP SUM PAYMENTS	51,035	-	-	-	
PERSONAL SERVICES Total		848,299	881,783	694,809	1,081,240	22.6%
INFORMATION TECHNOLOGY Total		3,005,829	3,907,501	2,887,212	4,668,723	19.5%

Personnel Listing

SDeptSubject	<div><div></div></div>	Incumbent Name	<div><div></div></div>	Position Name	<div><div></div></div>	Fiscal Year	<div><div></div></div>	FTE	<div><div></div></div>	Allocation %	<div><div></div></div>	Base (\$)	<div><div></div></div>	Total Comp (\$)	<div><div></div></div>
155		Vacant (New)		Project Manager (New)		09/01/2021		1		1		75,460.00		76,154.00	
155		Vacant (New)		IT Specialist (New)		09/01/2021		1		1		57,710.00		58,241.00	
155		Goodridge, Alicia		IT Specialist NU		07/01/2021		1		1		72,048.00		72,601.00	
155		Vicente, Teresa		Administrative Assistant SMEA A		07/01/2021		1		1		91,704.00		94,107.00	
155		Santana, Miguel		IT Specialist		07/01/2021		1		1		75,636.00		77,166.00	
155		Dasilva, Edward		Computer Technician/System Administrator		07/01/2021		1		1		92,628.00		95,238.00	
155		Goodridge, David		Chief Information Officer		07/01/2021		1		1		141,264.00		142,347.00	
155		Slonina, David		Deputy Director of IT		07/01/2021		1		1		108,660.00		109,493.00	
155		Joshi-Musyaju, Jessica		Senior Clerk & IT Help Desk Admin		07/01/2021		1		1		45,552.00		46,252.00	
155		Vacant, C155		IT Project Manager		07/01/2021		1		1		90,552.00		91,246.00	
155		Santos, Joseph		IT Supervisor/Computer Info Systems		07/01/2021		1		1		109,884.00		112,627.00	
155		Rizzo, Joseph		IT Network Manager		07/01/2021		1		1		98,016.00		98,768.00	





# Elections

## City of Somerville FY22 Budget

### Mission Statement

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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 Elections Department conducts fair and orderly elections by distributing and administering nomination papers and petitions, certifying signatures, preparing ballots, administering early elections, staffing polling locations, maintaining voting machines, training wardens and clerks, tabulating votes, publishing the 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 mandated by the City Charter and the general laws of Massachusetts. Census information is used by the Election Department to ensure accurate voting lists and is used as a critical data source by many city agencies.

### Personal Services Changes

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Personal Services are projected down 5% for FY22.

This decrease is driven by a Temporary Wages line reduction to right-size for the election year.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

### Ordinary Maintenance Changes

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Ordinary Maintenance costs are projected down 18% for FY22.

This decrease is driven by reductions to lines to right-size for the election year.

### FY22 Goals & Measures of Progress

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**GOAL 1:** Conduct impartial and efficient elections.

- Adhere to state laws and regulations along with the mandates of our city charter.

**GOAL 2:** Increase census rate and voter turnout.

- Conduct three census mailings. We expect that the census mailings will also increase voter registration and turnout.

ELECTIONS		FY20	FY21	FY21	FY22	
		Actuals	Budget	Thru 4/30	Proposed	% Change
ORDINARY MAINTENANCE						
524034	R&M - SERVICE CONTRACTS	879	950	1,407	1,500	
527001	RENTAL - BUILDINGS	-	-	-	2,040	
527019	RENTAL-WATER COOLER	79	200	77	200	
530000	PROFESSIONAL & TECHNCAL SVC	25,477	66,742	16,332	29,050	
530011	ADVERTISING	3,711	7,500	3,028	6,500	
534003	POSTAGE	36,647	43,000	26,632	43,000	
542000	OFFICE SUPPLIES	2,892	5,000	2,824	5,000	
542001	PRINTING & STATIONERY	17,795	21,750	7,835	21,750	
542005	OFFICE EQUIPMENT NOT CAPITALIZ	-	1,000	8,220	1,000	
542008	BOOKS & BOOKBINDING	-	500	-	500	
549000	FOOD SUPPLIES & REFRESHMT	1,386	1,750	1,536	1,750	
571001	IN STATE CONFERENCES	-	1,500	-	1,500	
573000	DUES AND MEMBERSHIPS	-	200	-	200	
578016	CENSUS	15,024	20,500	13,448	27,500	
527001	RENTAL-BUILDINGS	735	2,040	1,470	-	
ORDINARY MAINTENANCE Total		104,624	172,632	82,808	141,490	-18.0%
PERSONAL SERVICES						
511000	SALARIES	294,231	299,813	246,270	311,820	
511002	SALARIES - MONTHLY	11,448	11,448	9,540	11,448	
512000	SALARIES & WAGES TEMPOR'Y	117,527	162,613	114,587	128,183	
513000	OVERTIME	18,084	18,000	20,991	15,000	
514006	LONGEVITY	1,000	1,500	1,000	1,650	
515006	HOLIDAYS NON-UNION	-	361	361	767	
515011	HOLIDAYS - S.M.E.A.	-	788	788	1,625	
515012	PERFECT ATTENDANCE	-	-	900	-	
519004	UNIFORM ALLOWANCE	350	350	350	350	
519013	OTHER LUMP SUM PAYMENTS	34,097	-	-	-	
PERSONAL SERVICES Total		476,737	494,873	394,787	470,843	-4.9%
ELECTIONS Total		581,361	667,505	477,595	612,333	-8.3%

Personnel Listing

SDeptSubject	<div><div></div></div>	Incumbent Name	<div><div></div></div>	Position Name	<div><div></div></div>	Fiscal Year	<div><div></div></div>	FTE	<div><div></div></div>	Allocation %	<div><div></div></div>	Base (\$)	<div><div></div></div>	Total Comp (\$)	<div><div></div></div>
162		Arruda, Megan		Assist Election Commissioner		07/01/2021		1		1		79,248.00		80,356.00	
162		Pierotti, Maria		Deputy Election Commissioner		07/01/2021		1		1		84,228.00		85,424.00	
162		Alibrandi, Anthony		Election Commission		07/01/2021		1		1		3,816.00		3,816.00	
162		Bosley, Douglas		Election Commission		07/01/2021		1		1		3,816.00		3,816.00	
162		Salerno, Nicholas		Chairman of Elections		07/01/2021		1		1		99,984.00		100,751.00	
162		Forristall, Sheila		Senior Clerk		07/01/2021		1		1		48,360.00		49,581.00	
162		Mccarthy, Louise		Election Commission		07/01/2021		1		1		3,816.00		3,816.00	

City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# City Clerk

## City of Somerville FY22 Budget

### Mission Statement

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To record, maintain, and certify municipal records, including resident vital statistics, business licenses and permits, and legislative acts. We provide technical assistance to individuals and businesses, and professional support to public officials. We also provide professional and clerical support to the City Council and Licensing Commission, including meeting preparation, interdepartmental communication, license and permit processing, and document management.

### Personal Services Changes

---

Personal Services are projected up 20% for FY22.

A new Assistant City Clerk position is proposed for FY22.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

### Ordinary Maintenance Changes

---

Ordinary Maintenance costs are projected up 17% for FY22.

This is primarily due to increases in Software Maintenance and Books and Bookbinding lines.

### FY22 Goals & Measures of Progress

---

**GOAL 1:** Provide consistent administrative support for municipal government, including City Council and the licensing commission.

- Publish City Council agendas in compliance with the Open Meeting Law, and City Council minutes within 3 business days of the meeting.
- Successfully organize Councilors College for all newly-elected City Councilors.
- Present licensing commission decisions on licenses (e.g. alcohol licenses) to the corresponding state agency within 5 business days.

**GOAL 2:** Provide accurate, courteous, and easy customer service with respect to vital records, licenses, and other residential services.

- City Clerk staff fulfills requests for vital records, business certificates, and dog licenses within 3 workdays of receipt, and issues business licenses within 5 workdays of final authorization.
- Expand the Archives Division's collection of city records posted online and available to the public.
- Post online the City's complete election records from 1884 to 1978, a project funded by the Community Preservation Act.



CITY CLERK		FY20	FY21	FY21	FY22	
		Actuals	Budget	Thru 4/30	Proposed	% Change
ORDINARY MAINTENANCE						
585010	OFFICE EQUIPMENT	(14,428)	-	-	-	
CAPITAL Total		(14,428)	-	-	-	
ORDINARY MAINTENANCE						
524007	R&M - OFFICE EQUIPMENT	189	900	375	900	
524033	R&M - SOFTWARE	17,734	35,160	27,078	58,220	
524034	R&M - SERVICE CONTRACTS	2,565	4,000	1,490	3,400	
527013	RENTAL - STORAGE SPACE	10,330	25,026	7,230	25,026	
527018	POSTAGE MACHINE RENTAL	9,091	9,320	6,818	9,320	
527019	RENTAL-WATER COOLER	151	240	35	240	
530000	PROFESSIONAL & TECHNCAL SVC	5,709	6,500	1,032	750	
530011	ADVERTISING	378	1,170	446	1,170	
534003	POSTAGE	55,823	60,046	58,105	60,046	
542000	OFFICE SUPPLIES	5,821	11,500	3,364	10,000	
542001	PRINTING & STATIONERY	2,775	4,100	1,630	3,400	
542005	OFFICE EQUIPMENT NOT CAPITALIZ	449	4,000	59	3,000	
542008	BOOKS & BOOKBINDING	9,162	15,725	3,838	39,525	
558012	BADGES,EMBLEMS,TROPHIES,MEDALL	3,377	3,500	-	4,000	
571001	IN STATE CONFERENCES	125	800	319	2,050	
572001	OUT OF STATE CONFERENCES	87	3,000	-	-	
573000	DUES AND MEMBERSHIPS	460	750	740	750	
574000	INSURANCE PREMIUMS	168	800	448	700	
578001	CREDIT CARD CONVENIENCE FEE	1,897	3,300	253	480	
ORDINARY MAINTENANCE Total		126,289	189,837	113,261	222,977	17.5%
PERSONAL SERVICES						
511000	SALARIES	494,742	506,969	416,677	612,504	
512000	SALARIES & WAGES TEMPOR'Y	14,281	20,800	14,508	23,850	
513000	OVERTIME	1,407	2,854	-	2,854	
514006	LONGEVITY	5,450	5,150	2,450	5,400	
515006	HOLIDAYS NON-UNION	-	677	676	2,090	
515011	HOLIDAYS - S.M.E.A.	-	1,267	1,266	2,609	
515012	PERFECT ATTENDANCE	700	-	600	-	
519004	UNIFORM ALLOWANCE	2,100	2,100	2,100	2,100	
519013	OTHER LUMP SUM PAYMENTS	2,209	-	-	-	
PERSONAL SERVICES Total		520,888	539,817	438,277	651,407	20.7%
CITY CLERK Total		632,750	729,654	551,538	874,384	19.8%

Personnel Listing

Incumbent Name	Position Name	FTE	Allocation %	Base (\$)	Total Comp (\$)	Fiscal Year
Dixon, Nadia	Archivist	1	1	71,988.00	72,540.00	07/01/2021
Long, John	City Clerk	1	1	115,320.00	116,204.00	07/01/2021
Ramos Torres, Andrea	Principal Clerk	1	1	49,908.00	51,141.00	07/01/2021
Batzek, Lori	Administrative Assistant SMEA B	1	1	63,948.00	66,689.00	07/01/2021
Piwinski, Margaret	Head Clerk	1	1	58,752.00	60,153.00	07/01/2021
Joyce, Thomas	Principal Clerk	1	1	49,908.00	50,641.00	07/01/2021
Revilla, Andrea	Principal Clerk	1	1	53,508.00	54,768.00	07/01/2021
Pagliaro, Jenneen	Administrative Assistant SMEA B	1	1	63,948.00	66,689.00	07/01/2021
Vacant (New)	Assistant City Clerk (New)	1	1	85,224.00	85,878.00	09/01/2020



# Licensing Commission

City of Somerville FY22 Budget

## Mission Statement

The Licensing Commission is charged with the responsibility of issuing various types of alcohol licenses, common victualer, innholder, and entertainment licenses, adopting and enforcing rules and regulations pertaining to such licenses as well as local ordinances and laws. The Commission determines the amount of license fees and the hours of operation in accordance with local and state laws.

Additionally, the Commission acts on complaints received from public safety officials, elected officials and the general public relative to alleged violations of its rules and regulations, Massachusetts General Laws and/or local ordinances by food, liquor, or entertainment establishments in the city. Complaints are investigated, and if warranted, a hearing is held. If an establishment is found in violation, sanctions are levied against the establishment that may include a license modification, suspension, revocation, or reduction in hours.

## Changes from FY21

There are no changes to this budget from FY21.

## FY22 Budget

CITY CLERK - LICENSING COMMISSION	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
511002 SALARIES - MONTHLY	10,674	11,628	9,690	11,628	
PERSONAL SERVICES Total	10,674	11,628	9,690	11,628	0.0%
CITY CLERK - LICENSING COMMISSION Total	10,674	11,628	9,690	11,628	0.0%

## Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
165	Lynch, Joseph	Chairman	07/01/2021	1	1	3,996.00	3,996.00
165	Allen, Christopher	Commissioner	07/01/2021	1	1	3,816.00	3,816.00
165	Mckenna, John	Commissioner	07/01/2021	1	1	3,816.00	3,816.00

City of **Somerville**

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# Law

## City of Somerville FY22 Budget

### Mission Statement

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To provide high-quality, cost-effective legal services to the Mayor, City Council, Department Heads, Boards, Commissions, and other municipal employees. The Law Department strives to successfully prosecute and defend actions before state and federal courts and administrative agencies, provide well-reasoned, timely legal opinions, draft legislation, draft and review contracts, advocate for the City in matters before the state legislature, and facilitate the lawful implementation of programs, technologies, and best practices.

### Personal Services Changes

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Personal Services are projected up 9% for FY22.

The Temporary Salaries line has increased to \$18,000 to fund legal interns in FY22, a return to FY20 levels.

The Chief Labor Counsel position has been reclassified for FY22.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

### Ordinary Maintenance Changes

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There are no changes to Ordinary Maintenance in FY22.

### FY22 Goals & Measures of Progress

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**GOAL 1:** Address ongoing GLX Construction matters to facilitate the opening of Green Line and the Community Path.

- Maintain ongoing progress so as to avoid delays in openings.

**GOAL 2:** Effectuate labor/workplace-related police reform in conjunction with the Racial & Social Justice Director.

- Anticipate labor, employment and workplace issues to allow for timely implementation.

**GOAL 3:** Provide a legal avenue to open a Safe Consumption Site.

- Prepare to address legal issues necessary to satisfy federal and/or state court.



FY22 Budget

LAW		FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE						
524034	R&M - SERVICE CONTRACTS	628	700	56	700	
527019	RENTAL-WATER COOLER	120	300	-	300	
530000	PROFESSIONAL & TECHNCAL SVC	7,304	14,800	8,868	14,800	
530010	LEGAL SERVICES	507,605	500,000	389,202	500,000	
534003	POSTAGE	53	100	108	100	
542000	OFFICE SUPPLIES	542	2,300	329	2,300	
542001	PRINTING & STATIONERY	690	400	-	400	
542002	PHOTOCOPYING	-	50	-	50	
542005	OFFICE EQUIPMENT NOT CAPITALIZ	-	250	-	250	
542008	BOOKS & BOOKBINDING	5,096	5,375	2,517	5,375	
558002	ONLINE SUBSCRIPTION	10,478	12,000	8,633	12,000	
558004	MAGAZINES/SUBSCRIPTS/PUB	429	500	429	500	
571000	IN STATE TRAVEL	558	1,500	-	1,500	
571001	IN STATE CONFERENCES	110	750	570	750	
573000	DUES AND MEMBERSHIPS	2,329	4,000	2,100	4,000	
578010	RECORDINGS	709	1,500	1,294	1,500	
ORDINARY MAINTENANCE Total		536,651	544,525	414,107	544,525	0.0%
PERSONAL SERVICES						
511000	SALARIES	843,891	840,671	701,142	897,577	
511002	SALARIES - MONTHLY	11,703	11,704	9,753	11,703	
512000	SALARIES & WAGES TEMPOR'Y	12,278	-	-	18,000	
515006	HOLIDAYS NON-UNION	-	3,221	3,152	7,097	
519013	OTHER LUMP SUM PAYMENTS	476	-	-	1,687	
PERSONAL SERVICES Total		868,348	855,596	714,046	936,064	9.4%
LAW Total		1,404,999	1,400,121	1,128,153	1,480,589	5.7%

Personnel Listing

SDeptSubject	<div><div></div></div>	Incumbent Name	<div><div></div></div>	Position Name	<div><div></div></div>	Fiscal Year	<div><div></div></div>	FTE	<div><div></div></div>	Allocation %	<div><div></div></div>	Base (\$)	<div><div></div></div>	Total Comp (\$)	<div><div></div></div>
	151	Mcgettigan, Eileen		Assistant City Solicitor		07/01/2021			1	0.25		29,994.00		30,224.00	
	151	Wright, Francis		City Solicitor		07/01/2021			1	1		167,964.00		169,252.00	
	151	Pappenheim, Hannah		Assistant City Solicitor		07/01/2021			1	1		108,660.00		109,493.00	
	151	Tkaczuk, Susan		Paralegal / Legal Assistant		07/01/2021		0.625		1		56,232.00		58,565.75	
	151	Mckenzie, Julie		Chief Labor Counsel		07/01/2021			1	1		119,532.00		120,448.00	
	151	Donato, Kelly		Assistant Director of Housing & Housing Co...		07/01/2021			1	0.2		21,307.20		21,470.60	
	151	Spezzafero, Kimberly		Legal Administrative Assistant		07/01/2021			1	1		74,892.00		75,466.00	
	151	Roche, William		Municipal Hearing Officer		07/01/2021			1	1		11,703.12		11,703.12	
	151	Phillips, Shannon		Assistant City Solicitor		07/01/2021			1	1		117,624.00		118,526.00	
	151	Zaino, Matthew		ISD Paralegal		07/01/2021			1	1		71,988.00		72,540.00	
	151	Shapiro, David		Deputy City Solicitor		07/01/2021			1	1		129,384.00		130,376.00	

City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# Inspectional Services

City of Somerville FY22 Budget

## Mission Statement

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To ensure the safety of residents, community members, and workers by enforcing all laws and regulations pertaining to building construction, health and safety. ISD provides residents and community members with consistent information and education to navigate the permitting process to comply with local and state ordinances; provide local, state and federal code enforcement; emergency services and support to improve the health and safety in the City of Somerville.

## Personal Services Changes

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Personal Services are projected up 15% for FY22.

Three new positions are proposed for FY22:

- A Deputy (Junior) Sealer to continue responding to the growth in the Weights & Measures program and create redundancy in this essential duty.
- A Senior Zoning Review Planner to train new staff, work on complex projects, and coordinate with the Superintendent of ISD on zoning-related matters.
- A Director of Administration & Finance to lead the increasingly complex financials within this growing department.

The Superintendent and Deputy Director positions have been reclassified for FY22.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

## Ordinary Maintenance Changes

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Ordinary Maintenance costs are projected up 9% for FY22.

This is due to an increase in the Exterminations line offset by a slight reduction in the Books & Bookbinding line.

## FY22 Goals & Measures of Progress

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**GOAL 1:** Continue to develop efficiencies in the permit application process.

- Track time to approval for applications and volume of applications.

**GOAL 2:** Expand the City's residential property rodent control program.

- Collaborate with the Environmental Health Coordinator to create and distribute educational materials pertaining to the program and other rodent control best practices.
- Determine efficiency improvements to increase the number of participating properties to at least 1,000 properties per year.

**GOAL 3:** Increase the efficiency of the zoning review workflow.

- Create and onboard the new position of Senior Zoning Review Planner to act as the point of contact for items requiring zoning review.
- Decrease the average time for zoning review completion.

**GOAL 4:** Begin development of a City construction safety program to provide policies and guidelines for contractors and developers to comply with the City's Safety Ordinance.

- Develop a phased implementation plan of short range and long range goals, as well as the necessary documents and materials to implement each phase.

## FY22 Budget

INSPECTIONAL SERVICES	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
524013 R&M - TOOLS & EQUIPMENT	187	1,000	-	1,000	
524034 R&M - SERVICE CONTRACTS	2,104	1,000	1,976	1,000	
527018 POSTAGE MACHINE RENTAL	-	2,018	699	2,018	
527019 RENTAL-WATER COOLER	110	300	22	300	
529011 DEMOLITION SERVICES	-	2,550	-	5,000	
530000 PROFESSIONAL & TECHNICAL SVC	78,293	150,000	108,759	150,000	
530023 STAFF DEVELOPMENT	3,615	15,000	3,809	15,000	
530028 SOFTWARE SERVICES	19,288	31,000	-	31,000	
534003 POSTAGE	12,000	12,000	456	12,000	
538004 EXTERMINATION	38,699	65,000	23,621	100,000	
542000 OFFICE SUPPLIES	3,164	5,500	1,813	5,500	
542001 PRINTING & STATIONERY	3,537	3,000	1,129	3,000	
542005 OFFICE EQUIPMENT NOT CAPITALIZ	-	1,000	-	1,000	
542006 OFFICE FURNITURE NOT CAPITALIZ	-	7,000	-	7,000	
542007 COMPUTER EQUIPMENT NOT CAPITAL	1,971	3,000	-	3,000	
542008 BOOKS & BOOKBINDING	3,556	19,000	443	10,000	
543011 HARDWARE & SMALL TOOLS	613	1,500	218	1,500	
558006 UNIFORMS	878	1,000	-	1,000	
558010 INSPECTION SVC SUPPLIES	-	2,000	-	2,000	
571000 IN STATE TRAVEL	685	2,000	-	2,000	
572000 OUT OF STATE TRAVEL	923	2,000	-	2,000	
573000 DUES AND MEMBERSHIPS	2,160	2,000	1,156	2,000	
578001 CREDIT CARD CONVENIENCE FEE	142	-	495	-	
578007 REIMB OF LICENSES	195	700	100	700	
<b>ORDINARY MAINTENANCE Total</b>	<b>172,119</b>	<b>329,568</b>	<b>144,695</b>	<b>358,018</b>	<b>8.6%</b>
PERSONAL SERVICES					
511000 SALARIES	2,111,990	2,248,284	1,683,893	2,595,426	
513000 OVERTIME	102,471	82,400	87,958	82,400	
514006 LONGEVITY	21,300	20,050	11,275	21,100	
514008 OUT OF GRADE	10,414	9,548	11,326	9,548	
514015 OTHER DIFFERENTIALS	54,752	63,604	52,053	64,805	
515006 HOLIDAYS NON-UNION	-	1,110	1,109	4,583	
515011 HOLIDAYS - S.M.E.A.	-	6,903	6,590	15,652	
515012 PERFECT ATTENDANCE	1,500	-	2,200	-	
519004 UNIFORM ALLOWANCE	7,350	9,100	7,600	8,400	
519013 OTHER LUMP SUM PAYMENTS	212,143	5,000	4,000	4,000	
519015 AUTO ALLOWANCE	10,183	10,550	7,829	11,100	
<b>PERSONAL SERVICES Total</b>	<b>2,532,103</b>	<b>2,456,549</b>	<b>1,875,832</b>	<b>2,817,014</b>	<b>14.7%</b>
<b>INSPECTIONAL SERVICES Total</b>	<b>2,704,223</b>	<b>2,786,117</b>	<b>2,020,527</b>	<b>3,175,032</b>	<b>14.0%</b>



Personnel Listing

SDeptSubject	▼	Incumbent Name	▼	Position Name	▼	Fiscal Year	▼	FTE	▼	Allocation %	▼	Base (\$)	▼	Total Comp (\$)	▼
	187	Vacant (New)		Director of Administration & Finance (New)		09/01/2021		1		1		79,900.00		80,635.00	
	187	Vacant (New)		Deputy Sealer (New)		09/01/2021		1		1		59,470.00		62,752.00	
	187	Vacant (New)		Senior Zoning Review Planner (New)		09/01/2021		1		1		75,460.00		76,154.00	
	187	Como, Kelly		ISD Admin Assistant		07/01/2021		1		1		66,180.00		68,388.00	
	187	Roche, Christopher		Safety Inspector		07/01/2021		1		1		70,944.00		75,706.00	
	187	Smith, Paul - recent vacancy		Building Inspector		07/01/2021		1		1		80,868.00		85,487.00	
	187	Driscoll, John		Building Inspector		07/01/2021		1		1		80,868.00		86,687.00	
	187	Ross, Steven		Sr Code Enforcement Inspector		07/01/2021		1		1		70,944.00		75,956.00	
	187	Mccaffery, William		Plumbing & Gas Fitting Inspector		07/01/2021		1		1		76,776.00		81,207.00	
	187	Luis, Victoria		Code Enforcement Inspector		07/01/2021		1		1		63,852.00		65,242.00	
	187	Pickett, Donna		Administrative Assistant SMEA B		07/01/2021		1		1		63,948.00		68,689.00	
	187	Vacant, C187		Deputy Director		07/01/2021		1		1		106,536.00		107,353.00	
	187	Vacant, C187		Code Enforcement Inspector		07/01/2021		1		1		63,216.00		67,023.00	
	187	Nonni, Paul		Sr Building Inspector		07/01/2021		1		1		106,656.00		114,561.00	
	187	Sousa, Jennifer		Inspectional Coordinator		07/01/2021		1		1		65,220.00		66,220.00	
	187	Vacant, C187		Safety Inspector		07/01/2021		1		1		70,236.00		74,366.00	
	187	Aurilio, James		Building Inspector		07/01/2021		1		1		80,868.00		87,187.00	
	187	Sarcione, Matthew		Zoning Review Planner		07/01/2021		1		1		81,504.00		82,129.00	
	187	Waldron, Luis		Building Inspector		07/01/2021		1		1		80,868.00		86,087.00	
	187	Como, Andrea		Senior Clerk		07/01/2021		1		1		45,552.00		46,752.00	
	187	Antanavica, Nicholas		Superintendent of ISD		07/01/2021		1		1		138,492.00		139,554.00	
	187	Richardson, Floyd		Building Inspector		07/01/2021		1		1		80,868.00		86,087.00	
	187	Bargoot, Albert		Building Inspector		07/01/2021		1		1		80,868.00		87,387.00	
	187	Cahill, William		Wire Inspector		07/01/2021		1		1		76,776.00		81,707.00	
	187	Klein, Kevin		Chief Plumbing & Gas Inspector		07/01/2021		1		1		95,280.00		101,062.00	
	187	Halloran, James		Sealer		07/01/2021		1		1		90,804.00		97,029.00	
	187	Jensen, Hans		Zoning Review Planner		07/01/2021		1		1		84,792.00		85,442.00	
	187	Vacant, C187		Senior Clerk		07/01/2021		1		1		44,652.00		45,345.00	
	187	Bowler, Michelle		Chief Code Enforcement Inspector		07/01/2021		1		1		83,400.00		89,735.00	
	187	Salamone, Joseph		Building Inspector		07/01/2021		1		1		80,868.00		85,487.00	
	187	Power, John		Chief Wire & Electrical Inspector		07/01/2021		1		1		98,160.00		105,474.00	
	187	Fernandes, Marcello		Wire Inspector		07/01/2021		1		1		76,776.00		81,207.00	

City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# Infrastructure & Asset Management

## City of Somerville FY22 Budget

### Mission Statement

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The Department of Infrastructure and Asset Management (IAM), through Capital Projects for buildings and Engineering for utilities, and in close collaboration with DPW, OSPCD, and Water & Sewer, develops and implements a comprehensive plan to effectively maintain, modernize, and replace Somerville's full range of horizontal and vertical infrastructure assets. While IAM seeks to optimize the City's capital investments through technical evaluation of operations costs against capital improvements, the broader goal of the department is to establish and utilize evaluation criteria, in consultation with virtually every other City department, by which options are rated and projects are prioritized. IAM also seeks to identify and evaluate alternative forms of funding with the objective of minimizing overall costs to taxpayers and water and sewer ratepayers.

### Personal Services Changes

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Personal Services are projected up 58% for FY22.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

The proposed budget includes a new non-union position, Senior Project Manager, which will be responsible for developing and maintaining the department's asset management program.

The proposed budget includes a transferred union position from DPW, Head Clerk, which will be responsible for clerical and administrative duties while assisting IAM, Capital Projects, and Engineering staff.

Two positions have had their grade reclassified for FY22: Director of IAM and Construction Liaison & Compliance Manager.

### Ordinary Maintenance Changes

---

Ordinary Maintenance costs are projected up 142% for FY22.

An increase to the Rental of Land Space line is due to a department program intended to lease vacant land to be used as lay-down area by contractors on City projects. The intent is to increase bidding competition on construction projects and decrease construction costs by providing a local staging area for contractors, attracting contractors that may not otherwise bid on City projects.

An increase to the Police Detail line is due to expected details on various small projects.

An increase to the Out of State Travel and Out of State Conferences lines is due to reinstating previous allowances to allow staff to attend out of state conferences.

A decrease in the Dues and Membership line and increase in the Reimbursement of Licenses line is due to balancing expected spending on related staff professional development and licensure.

### FY22 Goals & Measures of Progress

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**GOAL 1:** Develop a computer-based system for asset management and capital planning that enables IAM to prioritize capital expenditures and maintenance activities using a transparent, data-driven decision making framework.

- Create a road map for achieving necessary milestones, which include: digitizing record information, standardizing asset data, completing condition assessments, integrating the City's customer engagement 311 system, developing a work

order management system that both provides field crews with asset data and captures the repairs completed into the asset database, and deploying mobile devises to the operational division crews.

- Collection and centralization of all existing asset data and operational procedures employed by Water & Sewer and DPW.
- Completion of a gap analysis to determine additional data needs and operational best practices.
- Development of a framework for both project prioritization and work order management.

FY22 Budget

IAM - INFRASTRUCTURE & ASSET MANAGEMENT		FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE						
524036	CABLING NON CAPITAL	-	2,000	-	2,000	
527006	LEASE - PHOTOCPIER EQUIPMENT	-	800	-	1,200	
527019	RENTAL-WATER COOLER	-	400	22	400	
527021	RENTAL OF LAND SPACE	-	-	-	200,000	
530008	EMPLOYEE TRAINING COURSES	-	9,000	1,233	9,000	
530018	POLICE DETAIL	-	-	-	2,500	
530028	SOFTWARE SERVICES	-	75,000	52,794	75,000	
534015	FEE	-	1,000	-	1,000	
538008	MOVING SERVICES	-	2,000	-	2,000	
542000	OFFICE SUPPLIES	-	4,500	337	4,500	
542001	PRINTING & STATIONERY	-	1,475	70	1,475	
542005	OFFICE EQUIPMENT NOT CAPITALIZ	-	4,000	-	4,000	
542006	OFFICE FURNITURE NOT CAPITALIZ	-	17,500	-	17,500	
542007	COMPUTER EQUIPMENT NOT CAPITAL	-	7,500	-	6,000	
543011	HARDWARE & SMALL TOOLS	-	500	219	500	
553001	SIGNS AND CONES	-	2,500	-	2,500	
558006	UNIFORMS	-	5,000	-	5,000	
571000	IN STATE TRAVEL	-	200	-	200	
571001	IN STATE CONFERENCES	-	3,000	565	3,000	
572000	OUT OF STATE TRAVEL	-	-	-	4,000	
572001	OUT OF STATE CONFERENCES	-	-	-	3,000	
573000	DUES AND MEMBERSHIPS	-	9,000	1,154	8,000	
578007	REIMB OF LICENSES	-	1,000	720	2,000	
ORDINARY MAINTENANCE Total		-	146,375	57,113	354,775	142.4%
PERSONAL SERVICES						
511000	SALARIES	337,175	287,884	239,516	453,477	
515006	HOLIDAYS NON-UNION	-	1,463	1,397	3,162	
515011	HOLIDAYS - S.M.E.A.	-	-	-	437	
519004	UNIFORM ALLOWANCE	-	-	-	350	
PERSONAL SERVICES Total		337,175	289,347	240,913	457,426	58.1%
IAM - INFRASTRUCTURE & ASSET MANAGEMENT Total		337,175	435,722	298,026	812,201	86.4%

Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
129	Vacant (New)	Senior Project Manager (New)	09/01/2021	1	1	79,900.00	80,635.00
129	Moos, Jesse	Construction Liaison & Compliance Manager	07/01/2021	1	0.4	31,963.20	32,208.40
129	Richards, Michael	Director of Finance & Administration	07/01/2021	1	1	97,800.00	98,550.00
129	Johnson, Keith	GIS Coordinator	07/01/2021	1	0.4	37,641.60	37,930.40
129	Vacant (New)	Head Clerk (New)	07/01/2021	1	1	57,024.00	57,811.00
129	Raiche, Richard	Director of IAM	07/01/2021	1	1	149,148.00	150,291.00





# Capital Projects

City of Somerville FY22 Budget

## Mission Statement

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To oversee the construction, reconstruction, renovation, and preventive maintenance of all City-owned buildings which currently consist of 32 facilities and approximately 1.9 million square feet. In all of its work, the Capital Projects Department strives to be efficient and responsive to community needs, to enhance sustainable design and energy efficiency, and to improve safety and accessibility for all users.

## Personal Services Changes

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Personal Services are projected up 39% for FY22.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

The proposed budget includes a new non-union position, Deputy Director of Capital Projects, which will be responsible for overseeing the annual recurring Capital Investment Program and managing technical staff within the department.

The proposed budget renames a non-union position, Building Improvements Manager (formerly Preventive Maintenance Manager), which will be responsible for planning, organizing, and directing the scheduling and processes for preventive and corrective maintenance of building systems.

## Capital Outlay Changes

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Capital Outlay is projected up 38% for FY22.

An increase to the Engineering/Architectural Services line is due to greater need for engineering and design services required to undertake necessary building improvements to various municipal buildings.

A decrease to the Building Reconstruction line and increase to the Building Improvements line is a level-funded re-allocation of funds to better define the renovation project needs with the funding type.

## FY22 Goals & Measures of Progress

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**GOAL 1:** Manage updates to building systems to achieve code and regulatory compliance, correct deficiencies resulting from deferred maintenance, and advance our Climate Forward goals particularly for improved energy performance and City government leading by example.

- Complete two projects that facilitate the continued use and occupancy of existing City-owned buildings, including public health-related building improvements to facilitate safe access for staff and constituents
- Complete two projects that enhance accessibility in existing City-owned buildings.

**GOAL 2:** Develop a comprehensive plan for major renovations and departmental relocations to improve constituent service experience, create synergies and efficiencies for employees, and systematically address deferred maintenance, code updates, and ADA compliance costs in our municipal buildings.

- Complete preliminary design plan, engage stakeholders, and develop long-term Capital Investment Plan.

**GOAL 3:** Advance the design and construction of a new public safety facility, associated property, and streetscape improvements necessary to accommodate state-of-the-art Police and Fire Stations, and public and community spaces.

- Complete design and break ground for construction of the public safety building.

FY22 Budget

IAM - CAPITAL PROJECTS		FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE						
530000	PROFESSIONAL & TECHNICAL SVC	35,215	100,000	11,818	100,000	
530006	ENGINEER'G/ARCHITCT'L SVC	43,722	140,000	-	240,000	
582002	BUILDING RECONSTRUCTION	3,355	20,000	-	-	
582003	BUILDING IMPROVEMENTS	12,161	-	-	20,000	
CAPITAL Total		94,453	260,000	11,818	360,000	38.5%
ORDINARY MAINTENANCE						
524001	R&M - BUILDINGS & GROUNDS	-	1,000	-	1,000	
524020	R&M - EXTERIOR BUILDING	-	1,000	3	1,000	
530008	EMPLOYEE TRAINING COURSES	1,885	-	-	-	
530028	SOFTWARE SERVICES	18,102	-	-	-	
542000	OFFICE SUPPLIES	424	-	-	-	
542001	PRINTING & STATIONERY	285	-	-	-	
542006	OFFICE FURNITURE NOT CAPITALIZ	200	-	-	-	
553001	SIGNS AND CONES	446	-	-	-	
571000	IN STATE TRAVEL	102	-	-	-	
573000	DUES AND MEMBERSHIPS	903	-	-	-	
ORDINARY MAINTENANCE Total		22,347	2,000	3	2,000	0.0%
PERSONAL SERVICES						
511000	SALARIES	294,967	511,860	359,016	709,380	
515006	HOLIDAYS NON-UNION	-	1,856	1,208	5,411	
PERSONAL SERVICES Total		294,967	513,716	360,224	714,791	39.1%
IAM - CAPITAL PROJECTS Total		411,767	775,716	372,046	1,076,791	38.8%

Personnel Listing

Records

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
123	Cassano, Robert	Project Manager - Capital Projects	07/01/2021	1	1	96,096.00	96,833.00
123	Mitrano, Debora	Project Assistant	07/01/2021	1	1	85,224.00	85,849.00
123	Woods, Melissa	Project Manager - 90 Washington	07/01/2021	1	0	0.00	0.00
123	Pierantozzi, Anthony	960 Employee	07/01/2021	1	1	0.00	0.00
123	Nuzzo, Edward	Capital Projects Manager	07/01/2021	1	1	108,216.00	109,046.00
123	Henry, Ralph	Green Facilities Manager	07/01/2021	1	1	92,364.00	93,072.00
123	Massaro, Frederick	Director of Capital Projects Management	07/01/2021	1	1	130,392.00	131,392.00
123	Vacant	Deputy Director of Capital Projects	07/01/2021	1	1	106,536.00	107,353.00
123	Vacant, C123	Building Improvements Manager (fmr Preventive M...	08/01/2020	1	1	90,552.00	91,246.00



# Engineering

## City of Somerville FY22 Budget

### Mission Statement

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The Engineering Department facilitates the improvement and modernization of the City's infrastructure including roadways, sidewalks, water distribution, sewer and stormwater management systems by engineering safe, multimodal, functional, and sustainable infrastructure maintenance and capital investment projects. The Department manages the street opening and trench permit programs, reviews private development site plans to ensure compliance with City standards and sound engineering practices, administers the city's pavement management program, and acts as the City's liaison to state and federal agencies such as the MBTA, MassDOT, EPA, MassDEP, and the MWRA on engineering issues.

### Personal Services Changes

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Personal Services is projected up 49% for FY22.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

The proposed budget includes a new non-union position, Deputy Director of Engineering Projects, which will be responsible for managing the Engineering Projects Group responsible for the planning, design, and construction of improvements to the City's infrastructure.

The proposed budget includes a new non-union position, Senior Project Manager – Streetscapes, which will be responsible for overseeing the planning, design, and construction of municipal utility improvement projects including roadway, sidewalk, water, wastewater, and stormwater infrastructure.

The Deputy Director of Engineering Services position (formerly named Assistant Director of Engineering) had its grade reclassified for FY22.

### Capital Outlay Changes

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Capital Outlay budget is projected up 2% for FY22.

An increase to the Engineering/Architectural Services line is due to greater need and inflation adjustments for engineering and design services required for necessary roadway and infrastructure improvements.

### FY22 Goals & Measures of Progress

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**GOAL 1:** Expand the City's paving program into a more comprehensive street and sidewalk reconstruction program in collaboration with the OSPCD Mobility division to improve accessibility and safety for all users and advance Vision Zero,



Climate Forward, and SomerVision goals.

- Achieve substantial completion of the reconstruction of College Avenue (Davis Square to Powderhouse Square), and break ground on the reconstruction of Holland Street (Simpson Avenue to Claremon Street). Both include new bus stops, bicycle lanes, and safer pedestrian street crossings.
- Complete design and break ground for the Pearl Street reconstruction project & 6 prioritized intersection pedestrian safety improvements. This project will also include additional accessibility, pavement and mobility improvements throughout the City.
- Complete design for the West Washington Street & Tufts Street reconstruction project. This project will also include additional accessibility, pavement and mobility improvements throughout the City.

**GOAL 2:** Improve Union Square infrastructure to reduce the risk associated with aging infrastructure, solve existing system deficiencies, achieve regulatory compliance, create I/I offsets and increase system capacity to accommodate planned commercial and housing development, improve stormwater management consistent with SomerVision and Climate Forward goals, and create a multi-modal transportation network in line with our Vision Zero goals.

- Achieve substantial completion of construction of the Somerville Avenue Utility & Streetscape Improvements Project (SAUSI), including beneficial use of new water, sewer and drainage infrastructure, bike lanes, protected bicycle lanes, and enhanced streetscape features.
- Complete the design for Phase 1 of the Spring Hill Sewer Separation Project, which has expanded to provide renewed water mains consistent with the Division's recently completed Water System Improvement Plan, and enhanced streetscapes in targeted corridors.
- Complete the design for the Poplar Street Stormwater Pump Station Project, which fundamentally changes the way in which the city manages the drainage system for 60-percent of Somerville by creating the new opportunity to discharge stormwater to the MBTA drainage system, and which is now fully integrated with the ArtFarm project providing critical open space and art community performance support.

**GOAL 3:** Advance several strategic projects to plan and implement long-term improvements to our infrastructure systems and assure regulatory compliance required to avoid enforcement actions.

- For four of the major sewer subsystems, complete the technical definition and evaluation of long-term solutions to reduce flooding, mitigate CSOs, and improve water quality, and initiate the community outreach to prioritize those capital improvement projects.
- Complete the investigations and remedial work required to comply with our Administrative Order for the MS4 permit issued by EPA.
- Rehabilitate 1 mile of water main with a combination of cleaning/lining and full replacement and 1.5 miles of sewer with cured-in-place lining and spot repairs, aided by completing CCTV inspections of 40 miles of City sewer lines. To provide useable inspections, many lines will include substantial cleaning, which provides the additional benefit to marginally increase system capacity.
- Replace 60 lead water service connections.

**GOAL 4:** Review, issue, and enforce construction permits on the public right of way and for site construction in a timely manner to maintain the safety of the public way, protect of the City's infrastructure and environmental resources, and coordinate between the numerous construction projects.

- Distribute three guidance documents to supplement our published rules and regulations to aid project proponents and home owners meet the City's engineering requirements with less confusion and redesign.
- Coordinate with SOIA to translate existing and new guidance documents to provide more equitable enforcement of the City's engineering requirements.

FY22 Budget

IAM - ENGINEERING		FY20	FY21	FY21	FY22	
		Actuals	Budget	Thru 4/30	Proposed	% Change
ORDINARY MAINTENANCE						
530006	ENGINEER'G/ARCHITCT'L SVC	53,259	195,300	340	200,000	
CAPITAL Total		53,259	195,300	340	200,000	2.4%
ORDINARY MAINTENANCE						
524029	R&M - HIGHWAYS	46,010	270,000	143,216	280,800	
524036	CABLING NON CAPITAL	2,250	-	-	-	
527006	LEASE - PHOTOCPIER EQUIPMENT	1,154	-	-	-	
527019	RENTAL-WATER COOLER	72	-	-	-	
530008	EMPLOYEE TRAINING COURSES	720	-	-	-	
530028	SOFTWARE SERVICES	28,571	-	-	-	
542000	OFFICE SUPPLIES	2,026	-	-	-	
542001	PRINTING & STATIONERY	475	-	-	-	
542006	OFFICE FURNITURE NOT CAPITALIZ	1,321	-	-	-	
542007	COMPUTER EQUIPMENT NOT CAPITAL	1,989	-	-	-	
558006	UNIFORMS	2,164	-	-	-	
571001	IN STATE CONFERENCES	1,160	-	-	-	
572000	OUT OF STATE TRAVEL	1,097	-	-	-	
572001	OUT OF STATE CONFERENCES	749	-	-	-	
573000	DUES AND MEMBERSHIPS	4,528	-	-	-	
ORDINARY MAINTENANCE Total		94,286	270,000	143,216	280,800	4.0%
PERSONAL SERVICES						
511000	SALARIES	226,731	320,136	205,249	489,706	
513000	OVERTIME	-	12,360	81	12,360	
514015	OTHER DIFFERENTIALS	1,004	2,694	1,078	1,110	
515006	HOLIDAYS NON-UNION	-	2,407	824	3,532	
515011	HOLIDAYS - S.M.E.A.	-	270	108	222	
519004	UNIFORM ALLOWANCE	-	350	350	140	
519015	AUTO ALLOWANCE	111	-	-	-	
PERSONAL SERVICES Total		227,846	338,217	207,689	507,070	49.9%
IAM - ENGINEERING Total		375,391	803,517	351,245	987,870	22.9%

Personnel Listing

SDeptSubject	<div><div></div></div>	Incumbent Name	<div><div></div></div>	Position Name	<div><div></div></div>	Fiscal Year	<div><div></div></div>	FTE	<div><div></div></div>	Allocation %	<div><div></div></div>	Base (\$)	<div><div></div></div>	Total Comp (\$)	<div><div></div></div>
	403	Smith, Jonathan		Engineering Project Manager		07/01/2021		1		0.4		36,945.60		37,228.80	
	403	Duane, Eamon		Trench Inspector		07/01/2021		1		0.4		28,972.80		30,444.80	
	403	Qureshi, Haleemah		Engineering Project Manager		07/01/2021		1		0.4		36,945.60		37,228.80	
	403	Vacant		Senior Project Manager - Streetscapes		07/01/2021		1		1		95,880.00		96,615.00	
	403	Cuarezma, Karla		Junior Civil Engineer		07/01/2021		1		0.4		26,078.40		26,278.40	
	403	Hiller, Lucica		Stormwater Progam Manager		07/01/2021		1		0		0.00		0.00	
	403	Postlewaite, Brian		Director of Engineering		07/01/2021		1		0.4		52,156.80		52,556.80	
	403	Bellow, Jessica		Traffic Engineer		07/01/2021		1		1		90,552.00		91,246.00	
	403	Vacant		Deputy Director - Engineering Services		07/01/2021		1		0.4		42,614.40		42,941.20	
	403	Vacant		Deputy Director - Engineering Projects (New)		07/01/2021		1		0.4		42,614.40		42,941.20	
	403	Amelin, Daniel		Utilities Project Manager		07/01/2021		1		0		0.00		0.00	

City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# Treasury

## City of Somerville FY22 Budget

### Mission Statement

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To efficiently manage City assets, including cash and receivables. The Treasurer ensures that all assets are accounted for and all receipts due to the City are collected. In accordance with Mass General Laws Ch44 Section 55B, the Treasury is responsible for ensuring the safety and liquidity of the City's funds while earning the highest yield possible. The Treasurer also maintains banking relationships, electronic payment relationships, City debt, and building insurance for all City-owned property.

### Personal Services Changes

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Personal Services are projected up 10% for FY22.

Primary drivers of the increase include fully funding positions that were reduced for FY21 as well as a small Temporary Salaries line increase for a full-year intern.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

### Ordinary Maintenance Changes

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Ordinary Maintenance costs are projected up 10% for FY22.

Primary drivers of increases to various lines are returns to pre-COVID levels of funding as well as re-allocations of funding to better align spending projections for FY22.

### FY22 Goals & Measures of Progress

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#### GOAL 1: Increase treasury's online presence

- Implement Debt Tracking module for debt service management.
- Implement online debt exclusion calculator tool so taxpayers can see the Somerville High School debt exclusion portion of their tax bill.
- Implement the Citizen Self-Service (CSS) Munis module and publicize it to taxpayers, closing attorneys, and mortgage companies and mortgage holding banks.

#### GOAL 2: Increase sustainability efforts.

- Work with personnel and payroll departments to encourage employees to sign up for direct deposit with email notification in lieu of a printed direct deposit notice or a paper check and promote the idea that all new hires should be required to have direct deposit with email notification as a condition of employment.
- Work with auditing, Information Technology, and Tyler Technologies to implement direct deposit option to enable payment of vendors via EFT.

**GOAL 3:** Improve website content with the assistance of the SomerViva department to further translate treasury handouts, forms and website content into multiple languages.



## FY22 Budget

FINANCE - TREASURY		FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE						
524007	R&M - OFFICE EQUIPMENT	-	1,800	1,427	1,800	
527019	RENTAL-WATER COOLER	55	100	123	300	
530000	PROFESSIONAL & TECHNICAL SVC	14,068	33,100	17,792	53,100	
530008	EMPLOYEE TRAINING COURSES	50	-	681	300	
530011	ADVERTISING	2,195	12,000	-	4,000	
530012	DATA PROCESSING/PAYROLL	12,808	19,300	10,259	19,300	
530026	BANK CHARGES	42,557	47,000	28,647	50,000	
534003	POSTAGE	52,360	90,000	53,453	90,000	
542000	OFFICE SUPPLIES	4,732	6,200	3,631	7,000	
542001	PRINTING & STATIONERY	6,926	8,500	8,185	9,000	
542005	OFFICE EQUIPMENT NOT CAPITALIZ	679	-	-	-	
542006	OFFICE FURNITURE NOT CAPITALIZ	449	-	-	-	
558004	MAGAZINES/SUBSCRIPTS/PUB	-	125	125	125	
571000	IN STATE TRAVEL	784	-	-	1,000	
571001	IN STATE CONFERENCES	335	-	-	500	
573000	DUES AND MEMBERSHIPS	240	240	280	240	
574000	INSURANCE PREMIUMS	2,600	5,200	2,600	3,000	
578010	RECORDINGS	-	3,000	-	11,000	
578012	LAND COURT PROCEEDINGS	2,960	12,210	25	12,000	
ORDINARY MAINTENANCE Total		143,797	238,775	127,227	262,665	10.0%
PERSONAL SERVICES						
511000	SALARIES	632,614	733,354	585,748	801,390	
512000	SALARIES & WAGES TEMPOR'Y	1,620	-	-	2,000	
513000	OVERTIME	3,649	5,500	199	5,500	
514006	LONGEVITY	2,650	2,150	1,325	3,050	
514008	OUT OF GRADE	12,956	1,000	-	1,000	
515006	HOLIDAYS NON-UNION	-	1,607	1,607	3,412	
515011	HOLIDAYS - S.M.E.A.	-	1,063	1,062	2,734	
515012	PERFECT ATTENDANCE	500	-	700	-	
519004	UNIFORM ALLOWANCE	1,050	1,750	1,400	1,916	
519013	OTHER LUMP SUM PAYMENTS	11,251	-	-	-	
PERSONAL SERVICES Total		666,291	746,424	592,041	821,002	10.0%
FINANCE - TREASURY Total		810,088	985,199	719,267	1,083,667	10.0%

## Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
145	Stillings, Deborah	Head Clerk	07/01/2021	1	1	58,752.00	61,253.00
145	Bedi, Sarbjeet	Principal Clerk	07/01/2021	1	1	49,404.00	50,133.00
145	Cruz, Cheryl	Deputy Treasurer	07/01/2021	1	1	97,800.00	98,550.00
145	Barrows, Lucy	Administrative Assistant SMEA A	07/01/2021	1	1	72,804.00	73,962.00
145	Liddell, Joan	Principal Clerk	07/01/2021	1	1	49,908.00	51,141.00
145	Belabdi, Ali	Principal Clerk	07/01/2021	1	1	49,908.00	50,641.00
145	Lowenstein, Rie	Accountant	07/01/2021	1	1	76,452.00	77,038.00
145	Dubuque, Linda	Treasurer/Collector	07/01/2021	1	1	119,532.00	120,448.00
145	Donovan-De Klerk, Janneke	Tax Assistant/Paralegal	07/01/2021	1	1	66,504.00	67,014.00
145	Shute, Joan	Assistant Tax Collector	07/01/2021	1	1	84,792.00	85,442.00
145	Scarpelli, Dina	Head Cashier	07/01/2021	1	1	54,324.00	55,341.00
145	Vacant	PT Customer Service Rep (19 Hrs)	07/01/2021	0.475	0.475	21,209.70	21,538.88



# Auditing

## City of Somerville FY22 Budget

### Mission Statement

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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. The Auditing Division serves as a barrier to potential fraud or misuse of city resources.

### Personal Services Changes

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Personal Services are projected up 24% for FY22.

The Budget Manager Position has been transferred from SomerStat to the Auditing department for FY22 as well as reclassified to become a Budget Director.

A new position is proposed for FY22, a Budget Analyst to support the increasingly complex budget development process as well as efforts around fiscal transparency and reporting, ongoing budget management, and capital planning.

The Director of Finance Position has been reclassified for FY22.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

### Ordinary Maintenance Changes

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Ordinary Maintenance costs are projected down 6% for FY22.

This is due to a reduction in the Accounting and Auditing line, offset by slight increases in Employee Training, Printing, Supplies, and Dues & Memberships.

### FY22 Goals & Measures of Progress

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**GOAL 1:** Update the 10-year General Fund projection of revenues and expenditures.

- Complete by August 15, 2021.

**GOAL 2:** Implement debt management software capable of tracking type of debt, fund group, purpose of the issuance, and generating amortization and outstanding debt schedules.

- Complete by September 30, 2021.

**GOAL 3:** Expand the Electronic Transfer Fund (ETF) Program by enrolling more vendors.

- Enroll 100 vendors by June 30, 2022.

**GOAL 4:** Improve the transparency and accessibility of the City's budgeting, capital planning, and long-range forecasting.

- Release an updated General Fund Capital Investment Plan including an online presentation with information on proposed projects during calendar year 2021.

FY22 Budget

FINANCE - AUDITING		FY20	FY21	FY21	FY22	
		Actuals	Budget	Thru 4/30	Proposed	% Change
ORDINARY MAINTENANCE						
524007	R&M - OFFICE EQUIPMENT	-	-	285	-	
524034	R&M - SERVICE CONTRACTS	1,029	1,100	365	1,100	
527019	RENTAL-WATER COOLER	105	195	77	195	
530008	EMPLOYEE TRAINING COURSES	915	1,790	2,235	3,420	
530009	ACCOUNTING AND AUDITING	87,043	98,000	75,428	88,225	
534015	FEE	-	575	-	575	
542000	OFFICE SUPPLIES	1,685	2,000	1,106	2,500	
542001	PRINTING & STATIONERY	224	500	508	680	
542008	BOOKS & BOOKBINDING	339	300	65	300	
558004	MAGAZINES/SUBSCRIPTS/PUB	-	-	-	300	
558013	DEPARTMENTAL REPORTS	-	3,750	-	3,750	
571000	IN STATE TRAVEL	51	200	-	200	
571001	IN STATE CONFERENCES	90	600	-	600	
573000	DUES AND MEMBERSHIPS	1,677	1,642	962	1,792	
ORDINARY MAINTENANCE Total		93,158	110,652	81,030	103,637	-6.3%
PERSONAL SERVICES						
511000	SALARIES	841,415	866,233	715,055	1,076,115	
513000	OVERTIME	2,804	7,890	-	7,890	
514006	LONGEVITY	4,300	4,800	2,650	4,800	
515006	HOLIDAYS NON-UNION	-	1,840	1,840	5,355	
515011	HOLIDAYS - S.M.E.A.	-	1,480	1,481	3,052	
519004	UNIFORM ALLOWANCE	1,400	1,400	1,400	1,400	
519013	OTHER LUMP SUM PAYMENTS	37,447	-	-	-	
PERSONAL SERVICES Total		887,366	883,643	722,426	1,098,612	24.3%
FINANCE - AUDITING Total		980,524	994,295	803,456	1,202,249	20.9%

Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
135	Vacant (New)	Budget Analyst (New)	10/01/2021	1	1	59,931.00	60,544.00
135	Bean, Edward	Finance Director & City Auditor	07/01/2021	1	1	158,280.00	159,493.00
135	Mancia, Jonathan	Accounting Analyst	07/01/2021	1	1	65,196.00	65,696.00
135	Tam, Colleen	Deputy City Auditor	07/01/2021	1	1	119,976.00	120,896.00
135	Johnson, Monique	Systems Accountant	07/01/2021	1	1	89,220.00	90,404.00
135	Macmullen, Diane	Grant Accountant	07/01/2021	1	1	80,544.00	81,762.00
135	Carron, Corrie	Principal Clerk	07/01/2021	1	1	54,864.00	56,235.00
135	Mastrobuoni, Michael	Budget Director	07/01/2021	1	1	106,536.00	107,353.00
135	Landry, Kathryn	Principal Clerk	07/01/2021	1	1	54,864.00	56,235.00
135	Gallagher Noonan, Lisa	Manager of Accounts Payable	07/01/2021	1	1	97,800.00	98,550.00
135	Liberatore, Jo-Ann	Administrative Assistant SMEA B	07/01/2021	1	1	63,948.00	66,689.00
135	Toner, Karen	Principal Clerk	07/01/2021	1	1	54,324.00	55,691.00
135	Godin, David	Internal Auditor	07/01/2021	1	1	70,632.00	71,174.00

City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)





# Procurement & Contracting Services

City of Somerville FY22 Budget

## Mission Statement

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Assist City departments in obtaining the best possible value of services and supplies in a timely fashion. Ensure procurement processes are inclusive and transparent.

### Personal Services Changes

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Personal Services are projected up 26% for FY22.

This budget proposes a new position, Senior Procurement Manager, to meet the City's growing need and demand for increasingly sophisticated procurement and contracting services.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

### Ordinary Maintenance Changes

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Ordinary Maintenance costs are projected up 1% for FY22.

This is due to modest increases in Training, Tuition, and Dues lines.

## FY22 Goals & Measures of Progress

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**GOAL 1:** Improve understanding of and compliance with procurement policies and procedures. Develop and offer new training approaches, materials and increased frequency of opportunities to learn about how to purchase goods and services for the City,

- Staff professional development enhanced at multiple levels (from management to clerical), percent of employees trained per employee category (department head, manager, administrative support staff). Effectiveness of training to be measured through surveys, tests, reduced staff time spent on resolving avoidable problems.

**GOAL 2:** Attract and retain more diverse and local vendors to apply for contract opportunities. Make procurement experience more welcoming, inclusive, clear, and accessible.

- Targeted outreach, number of certified suppliers and service providers directly contacted about the City's contracting opportunities. Increased lead time given to prospective vendors about specific business opportunities to compete for City of Somerville's contracts and purchases. Number of bids and proposals received by certified MBE, WBE and similar categories recognized by the Mass. Supplier Diversity Office. Number of contracts awarded to diversity-certified suppliers.

**GOAL 3:** Establish baseline data and meaningful targets for utilization of diversity-certified suppliers through a collaborative disparity study.

- Procure consultant to conduct disparity study. Harness regional interest in DE&I in public procurement through multi-jurisdictional disparity study; measure comparative costs and impact of multi-city study and program versus single-city focus.

FY22 Budget

PROCUREMENT & CONTRACTING SERVICES		FY20	FY21	FY21	FY22	
		Actuals	Budget	Thru 4/30	Proposed	% Change
ORDINARY MAINTENANCE						
524007	R&M - OFFICE EQUIPMENT	-	100	-	100	
524034	R&M - SERVICE CONTRACTS	776	920	218	920	
527019	RENTAL-WATER COOLER	82	300	70	300	
530008	EMPLOYEE TRAINING COURSES	-	200	200	300	
530011	ADVERTISING	7,471	8,500	4,740	8,500	
530024	TUITION	2,280	2,350	3,375	4,000	
530028	SOFTWARE SERVICES	133	1,750	-	-	
542000	OFFICE SUPPLIES	7,669	9,800	4,168	9,800	
542001	PRINTING & STATIONERY	-	100	95	100	
542006	OFFICE FURNITURE NOT CAPITALIZ	-	900	130	900	
542007	COMPUTER EQUIPMENT NOT CAPITAL	1,409	-	-	-	
558004	MAGAZINES/SUBSCRIPTS/PUB	129	150	129	150	
571000	IN STATE TRAVEL	215	300	-	300	
573000	DUES AND MEMBERSHIPS	650	650	525	975	
ORDINARY MAINTENANCE Total		20,814	26,020	13,649	26,345	1.2%
PERSONAL SERVICES						
511000	SALARIES	378,595	413,643	335,282	522,614	
515006	HOLIDAYS NON-UNION	-	951	950	3,257	
515011	HOLIDAYS - S.M.E.A.	-	415	414	854	
515012	PERFECT ATTENDANCE	-	-	200	-	
519004	UNIFORM ALLOWANCE	700	700	700	700	
PERSONAL SERVICES Total		379,295	415,709	337,546	527,425	26.9%
PROCUREMENT & CONTRACTING SERVICES Total		400,109	441,729	351,196	553,770	25.4%

Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
138	Vacant (New)	Senior Procurement Manager (New)	09/01/2021	1	1	66,590.00	67,203.00
138	Chukhatsang, Thupten	Procurement Analyst	07/01/2021	1	1	72,048.00	72,601.00
138	Bedi, Navnit	Principal Clerk	07/01/2021	1	1	49,908.00	50,641.00
138	Caruth, Andrea	Assistant Director of Purchasing	07/01/2021	1	1	81,504.00	82,129.00
138	Waditwar, Prajkta	Construction Procurement Mgr	07/01/2021	1	1	73,488.00	74,052.00
138	Wackman, Sandra	Administrative Assistant SMEA B	07/01/2021	1	1	61,452.00	62,273.00
138	Allen, Angela	Director of Purchasing	07/01/2021	1	1	117,624.00	118,526.00

City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# Assessing

## City of Somerville FY22 Budget

### Mission Statement

To provide taxpayers and the general public with the best professional service and information available about property assessments in the City. 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.

### Personal Services Changes

Personal Services are projected up 12% for FY22.

This is due to fully funding positions which were reduced in the FY21 budget.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

### Ordinary Maintenance Changes

Ordinary Maintenance costs are projected down 15% for FY22.

This is primarily due to a reduction in the Property Data Services line of \$44,000 offset by modest increases to Appraisals and Professional & Technical Services.

### FY22 Goals & Measures of Progress

### FY22 Budget

FINANCE - ASSESSING	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
524007 R&M - OFFICE EQUIPMENT	-	500	-	500	
524034 R&M - SERVICE CONTRACTS	413	500	418	500	
527019 RENTAL-WATER COOLER	248	400	59	400	
530000 PROFESSIONAL & TECHNICAL SVC	40,350	45,000	6,320	51,000	
530010 LEGAL SERVICES	4,580	20,000	-	20,000	
530011 ADVERTISING	-	500	-	500	
530016 PROPERTY DATA SERVICES	18,659	69,000	49,058	25,000	
530022 APPRAISALS	-	20,000	18,520	30,000	
530024 TUITION	1,210	2,750	-	2,750	
534003 POSTAGE	7,661	7,500	7,125	7,500	
542000 OFFICE SUPPLIES	771	2,750	908	2,750	
542001 PRINTING & STATIONERY	375	1,500	860	1,500	
542007 COMPUTER EQUIPMENT NOT CAPITAL	-	1,000	-	1,000	
542008 BOOKS & BOOKBINDING	-	500	-	500	
558002 ONLINE SUBSCRIPTION	1,650	1,500	1,200	1,500	
558004 MAGAZINES/SUBSCRIPTS/PUB	1,021	1,050	1,028	1,050	
558006 UNIFORMS	-	500	-	500	
571000 IN STATE TRAVEL	416	1,000	-	1,000	
571001 IN STATE CONFERENCES	645	800	-	800	
573000 DUES AND MEMBERSHIPS	700	650	525	650	
578010 RECORDINGS	105	900	-	900	
<b>ORDINARY MAINTENANCE Total</b>	<b>78,806</b>	<b>178,300</b>	<b>86,021</b>	<b>150,300</b>	<b>-15.7%</b>
PERSONAL SERVICES					
511000 SALARIES	553,924	547,203	428,349	617,376	
511002 SALARIES - MONTHLY	19,308	19,308	16,090	19,308	
514006 LONGEVITY	2,325	1,550	775	1,700	
515006 HOLIDAYS NON-UNION	-	1,614	1,614	3,513	
515011 HOLIDAYS - S.M.E.A.	-	371	370	1,222	
519004 UNIFORM ALLOWANCE	1,050	1,050	700	1,050	
<b>PERSONAL SERVICES Total</b>	<b>576,607</b>	<b>571,096</b>	<b>447,897</b>	<b>644,169</b>	<b>12.8%</b>
<b>FINANCE - ASSESSING Total</b>	<b>655,412</b>	<b>749,396</b>	<b>533,919</b>	<b>794,469</b>	<b>6.0%</b>



Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
141	Hogan, Michael	Assessor Analyst	07/01/2021	1	1	74,952.00	75,527.00
141	Dauria, Russell	Sales/Personal Prop Analyst	07/01/2021	1	1	74,952.00	75,527.00
141	Morales, Heriberto	Director of Commercial Assessments	07/01/2021	1	1	88,668.00	89,348.00
141	Golden, Francis	Chief Assessor & Chairman of Board of Assesso...	07/01/2021	1	1	133,008.00	134,028.00
141	Rocha, Carla	Senior Clerk	07/01/2021	1	1	45,552.00	46,252.00
141	Flynn, Michael	Board of Assessors Member	07/01/2021	1	1	9,653.88	9,653.88
141	Scanlon, Richard	Board of Assessors Member	07/01/2021	1	1	9,653.88	9,653.88
141	Vacant, C141	Administrative Assistant SMEA B	07/01/2021	1	1	60,252.00	61,064.00
141	Nunziato, Teresa	Principal Clerk	07/01/2021	1	1	53,508.00	55,968.00
141	Mathews, Daniel	Manager of Residential Assessments	07/01/2021	1	1	86,484.00	87,147.00

City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# Grants Development

City of Somerville FY22 Budget

## Mission Statement

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The Grants office is responsible for seeking out and applying for public and private funds in collaboration with City departments to support new and existing programs and projects, thus augmenting the City's budget; and managing and maximizing the City's approximately \$90 million in pandemic-related and post-pandemic recovery funds. The department's development work includes identifying and assessing potential funding opportunities; working with City staff to develop and design projects and programs that are viable, achievable, and represent the goals and values established by municipal leadership, our constituents, and community partners; and crafting competitive proposals in partnership with City departments. Pandemic and recovery fund oversight includes strategizing with City leadership on how to best utilize and leverage external funds and prioritize internal and external needs; continually managing and monitoring fund budgets; analyzing and interpreting federal and state grant guidance to ensure compliance with external regulations; and developing and implementing internal mechanisms and protocols to track costs, gather documentation, and meet reporting requirements established by federal and state agencies.

## Personal Services Changes

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Personal Services are projected up 41% for FY22.

A new Grant Writer position has been added for FY22 to increase the capacity of the division.

The Grants Development Manager Position has been reclassified and retitled to Director of Grants & External Funds.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

## Ordinary Maintenance Changes

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Ordinary Maintenance costs are projected up 88% for FY22.

This \$5,000 increase is budgeted to purchase technology and office equipment for new staff.

## FY22 Goals & Measures of Progress

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**GOAL 1:** Ensure that City departments can obtain grant funds as needed to support and enhance their programmatic responses to municipal goals, municipal partnerships, and constituent needs.

- Support the submission of at least 25 grants by providing City staff with resource identification, program development, research and writing, and submission assistance.

**GOAL 2:** Manage ARPA, CARES Act, and other pandemic-related funds effectively, efficiently, and for purposes that adhere to federal guidance to maximize and leverage federal dollars and minimize audit risks.

- Develop and implement processes and protocols to guide the utilization, documentation, and reporting of approximately \$90 million in funds in ways that provide the most impact and benefit for the City's constituents.

FY22 Budget

FINANCE - GRANTS DEVELOPMENT		FY20	FY21	FY21	FY22	
		Actuals	Budget	Thru 4/30	Proposed	% Change
ORDINARY MAINTENANCE						
530000	PROFESSIONAL & TECHNICAL SVC	995	1,000	-	1,000	
530008	EMPLOYEE TRAINING COURSES	1,572	1,500	249	1,500	
542000	OFFICE SUPPLIES	157	750	301	1,000	
542001	PRINTING & STATIONERY	-	250	-	250	
542004	COMPUTER SUPPLIES	-	400	-	400	
542006	OFFICE FURNITURE NOT CAPITALIZ	-	-	-	2,500	
542007	COMPUTER EQUIPMENT NOT CAPITAL	1,409	-	1,655	2,000	
558004	MAGAZINES/SUBSCRIPTS/PUB	429	2,300	1,948	3,000	
ORDINARY MAINTENANCE Total		4,562	6,200	4,153	11,650	87.9%
PERSONAL SERVICES						
511000	SALARIES	166,012	165,379	148,842	232,395	
515006	HOLIDAYS NON-UNION	-	634	634	1,905	
PERSONAL SERVICES Total		166,012	166,013	149,476	234,300	41.1%
FINANCE - GRANTS DEVELOPMENT Total		170,574	172,213	153,629	245,950	42.8%

Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
136	Vacant (New)	Grant Writer (New)	10/01/2021	1	1	47,943.00	48,433.00
136	Haas, Laura	Grant Writer	07/01/2021	0.6	1	77,916.00	78,514.00
136	Hartke, Kate	Director of Grants and External Funds	07/01/2021	1	1	106,536.00	107,353.00

City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)





# OSPCD: Administration

City of Somerville FY22 Budget

## Mission Statement

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The Mayor's Office of Strategic Planning and Community Development (OSPCD) is committed to making Somerville an even more exceptional place to live, work, play and raise a family by implementing the goals, policies, and actions of the SomerVision comprehensive plan. OSPCD seeks to enhance low and moderate income areas of the City, stimulate economic development, increase job opportunities, create future development opportunities, improve the City's neighborhoods, expand housing options, preserve and enhance Somerville's public space and urban forest and improve transportation access, with a focus on Somerville's long-term economic, environmental, and social quality of life.

## Personal Services Changes

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Personal Services are projected up 31% for FY22.

This budget proposes a Strategic Planning & Equity Manager position to support the work of the Racial & Social Justice department while natively working within OSPCD.

The Director of Finance & Administration position has been reclassified and retitled for FY22 as Director of Finance & Community Development.

Changes in salaries are due to adjustments to CDBG grant allocations, negotiated collective bargaining agreements and merit increases based on annual performance reviews.

## Ordinary Maintenance Changes

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Ordinary Maintenance costs are projected up 37% for FY22.

This primarily due to a return to pre-COVID funding levels.

## FY22 Goals & Measures of Progress

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**GOAL 1:** Strengthen OSPCD's capacity to foster equitable development and to implement programs and initiatives that address racial and social inequities in the city.

- Hire and integrate into OSPCD operations a Strategic Planning and Equity Manager who be responsible for coordinating efforts to incorporate fair housing into zoning, supervising outreach and efforts to grow involvement of BIPOC residents in community planning efforts, and implementing a racial and social justice lens to OSPCD initiatives.
- Incorporate fair housing metrics into the new zoning ordinance.

**GOAL 2:** Continue to administer and disburse approximately \$3.5M in supplemental CARES act funding across the CDBG and ESG programs addressing Covid-19 related hardships in the area's of rental assistance, food security, workforce training, remote learning transitions, and other pandemic driven impacts.

- Complete and close out existing contracts with our network of 16 local non-profits across 19 CARES Act contracts.

**GOAL 3:** Continue to promote and support the number and diversity of projects funded through the Community Preservation Act.

- Increase applications received by 10%.

FY22 Budget

OSPCD - ADMINISTRATION		FY20	FY21	FY21	FY22	
		Actuals	Budget	Thru 4/30	Proposed	% Change
ORDINARY MAINTENANCE						
524034	R&M - SERVICE CONTRACTS	12,700	12,000	7,350	12,000	
530000	PROFESSIONAL & TECHNCAL SVC	-	10,050	1,275	15,000	
530010	LEGAL SERVICES	5,000	-	-	-	
530011	ADVERTISING	189	750	-	500	
530023	STAFF DEVELOPMENT	12,247	10,050	6,120	15,000	
530028	SOFTWARE SERVICES	1,873	2,600	6,636	15,000	
534003	POSTAGE	130	250	18	250	
534015	FEE	100	-	-	-	
538010	ADMINISTRATION COSTS	1,435	-	-	750	
542000	OFFICE SUPPLIES	1,028	8,800	696	8,500	
542006	OFFICE FURNITURE NOT CAPITALIZ	-	10,000	-	5,000	
542007	COMPUTER EQUIPMENT NOT CAPITAL	3,031	8,000	21,475	5,000	
542012	OTH EQUIPMENT NOT CAPITALIZE	2,642	-	-	-	
549000	FOOD SUPPLIES & REFRESHMT	184	-	-	100	
558004	MAGAZINES/SUBSCRIPTS/PUB	-	-	1,844	-	
571000	IN STATE TRAVEL	2,081	1,000	-	1,000	
571001	IN STATE CONFERENCES	1,970	1,500	786	1,000	
572000	OUT OF STATE TRAVEL	4,246	-	(367)	5,000	
572001	OUT OF STATE CONFERENCES	3,190	-	-	5,000	
573000	DUES AND MEMBERSHIPS	2,003	250	-	250	
578010	RECORDINGS	230	250	435	250	
578037	COVID 19 OM EXP	1,929	-	-	-	
ORDINARY MAINTENANCE Total		56,207	65,500	46,267	89,600	36.8%
PERSONAL SERVICES						
511000	SALARIES	367,870	366,421	310,485	479,648	
515006	HOLIDAYS NON-UNION	-	1,404	1,440	3,800	
PERSONAL SERVICES Total		367,870	367,825	311,925	483,448	31.4%
OSPCD - ADMINISTRATION Total		424,077	433,325	358,192	573,048	32.2%

Personnel Listing

SDeptSubject	<div><div></div></div>	Incumbent Name	<div><div></div></div>	Position Name	<div><div></div></div>	Fiscal Year	<div><div></div></div>	FTE	<div><div></div></div>	Allocation %	<div><div></div></div>	Base (\$)	<div><div></div></div>	Total Comp (\$)	<div><div></div></div>
182		Twomey, Elizabeth		Program Compliance Officer (PT 28Hrs)		10/01/2021		1		0		0.00		0.00	
182		Vacant (New)		Strategic Planning & Equity Manager (New)		09/01/2021		1		1		79,900.00		80,635.00	
182		Morton, Lauren		Program Compliance Officer		07/01/2021		1		0		0.00		0.00	
182		Mengestu, Zewditu		Senior Accountant		07/01/2021		1		0.3		25,437.60		25,632.60	
182		Proakis, George		Executive Director of OSPCD		07/01/2021		1		0.9		136,911.60		137,961.00	
182		Inacio, Alan		Director of Finance & Administration		07/01/2021		1		0.25		29,298.00		29,522.50	
182		Lynch, Nancy		Executive Assistant		07/01/2021		1		0.9		66,139.20		66,646.80	
182		Carvalho, Jennifer		Senior Accountant		07/01/2021		1		0.4		34,593.60		34,858.80	
182		Tumusiime, Judith		CPA Manager		07/01/2021		1		0.2		17,385.60		17,519.00	
182		Mcgettigan, Eileen		Assistant City Solicitor		07/01/2021		1		0.75		89,982.00		90,672.00	



# OSPCD: Planning, Zoning & Preservation

City of Somerville FY22 Budget

## Mission Statement

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The OSPCD Planning, Zoning, & Preservation division coordinates the long-range comprehensive growth for the city while protecting the unique built character and history of Somerville. We manage outreach and public engagement projects for infill and redevelopment plans from SomerVision through neighborhood planning to zoning, and we maintain the Somerville Zoning Ordinance to administer development review so proposals meet the City's goals of sustainability, diversity, opportunity, connectivity, and community.

## Personal Services Changes

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Personal Services are projected up 30% for FY22.

The FY22 budget proposes a new Deputy Director position with a portfolio focusing on land use, zoning language, and regulatory issues.

The Director of Planning & Zoning position has been reclassified for FY22.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

## Ordinary Maintenance Changes

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Ordinary Maintenance costs are projected up 39% for FY22.

This is due to a \$75,000 increase in Professional & Technical Services.

## FY22 Goals & Measures of Progress

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**GOAL 1:** Ensure that the Somerville Zoning Ordinance clearly establishes the City's expectation for development and reflects the vision and goals of SomerVision, Climate Forward, and Vision Zero.

- Continue close collaboration with the City Council, especially through the Land Use Committee, to refine the ordinance by incorporating amendments and new concepts that support the City's goals.
- Work with the Ward Councilors to establish additional zoning map amendments as needed to implement neighborhood planning efforts and SomerVision goals.

**GOAL 2:** Maintain and enhance the City's transparent, streamlined, fair, efficient, and effective permit review process.

- Implement a user-friendly online system for proposals requiring Board Review with a transparent interface for City Staff and viewing capabilities for the public to follow where a project is in the workflow.
- Continue review and permitting of large multi-building master plan projects – such as Boynton Yards, Middlesex Avenue, and McGrath Highway sites - to ensure continued growth opportunities for the City.
- Support all Boards and Commissions under division purview with timely scheduling of meetings and delivery of review materials, preparation of agendas and meeting minutes, and staff reports and decisions.

**GOAL 3:** Develop neighborhood plans based on community consensus that inform zoning and provide predictable outcomes through the "Somerville by Design" process.

- Complete Brickbottom Vision Plan and Assembly Square Plan



- Undertake a planning initiative for the Union East area to coordinate the Union Square Neighborhood Plan, the plans by Mass DOT for grounding McGrath Highway, and the BrickBottom Vision Plan
- Develop a Station Area Plan for Ball Square in preparation for the forthcoming Green Line station
- Prepare a Lower Broadway Infill Study to include improved multi-modal mobility connections to Assembly Square and the Sullivan Square MBTA Station.

**GOAL 4:** Celebrate, promote, and protect the important history and historic elements of Somerville.

- Provide support to the Somerville Historic Preservation Commission for Local Historic Districts and Demolition Review proposals.
- Administer the CPA-funded Historic District Homeowner Small Grant Fund.
- Organize, arrange, and manage educational preservation activities, awards, and celebrations of historic events, and outreach projects.

**FY22 Budget**

OSPCD - PLANNING & ZONING	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
527001 RENTAL - BUILDINGS	-	-	-	500	
527014 RENTAL - TABLES & CHAIRS	-	100	-	100	
530000 PROFESSIONAL & TECHNICAL SVC	109,834	175,000	15,648	250,000	
530011 ADVERTISING	8,164	3,000	876	3,000	
530028 SOFTWARE SERVICES	1,870	2,000	1,150	2,000	
534003 POSTAGE	636	100	-	100	
540000 SUPPLIES	56	250	-	250	
542001 PRINTING & STATIONERY	8,520	2,680	278	2,680	
542007 COMPUTER EQUIPMENT NOT CAPITAL	16,336	-	-	-	
542008 BOOKS & BOOKBINDING	-	-	200	-	
542012 OTH EQUIPMENT NOT CAPITALIZE	262	-	-	-	
549000 FOOD SUPPLIES & REFRESHMT	1,073	100	-	100	
558002 ONLINE SUBSCRIPTION	6,335	5,000	4,021	5,000	
573000 DUES AND MEMBERSHIPS	1,479	1,500	146	1,500	
578010 RECORDINGS	-	150	-	150	
527001 RENTAL-BUILDINGS	950	500	-	-	
ORDINARY MAINTENANCE Total	155,514	190,380	22,318	265,380	39.4%
PERSONAL SERVICES					
511000 SALARIES	722,985	743,373	535,978	988,804	
511002 SALARIES - MONTHLY	69,505	78,918	56,600	78,916	
512000 SALARIES & WAGES TEMPOR'Y	6,945	-	-	-	
515006 HOLIDAYS NON-UNION	-	2,530	2,529	7,705	
PERSONAL SERVICES Total	799,435	824,821	595,108	1,075,425	30.4%
OSPCD - PLANNING & ZONING Total	954,949	1,015,201	617,426	1,340,805	32.1%

Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
181	Vacant (New)	Deputy Director of Planning & Zoning (Ne...	09/01/2021	1	1	79,900.00	80,635.00
181	Vacant	Planner	07/01/2021	1	1	79,908.00	80,521.00
181	Graminski, Andrew	Planner	07/01/2021	1	1	79,908.00	80,521.00
181	Cooper, Rebecca	Senior Planner	07/01/2021	1	1	92,364.00	93,072.00
181	Vacant	Appeals Board Alternate	07/01/2021	1	1	2,972.04	2,972.04
181	Lewis, Sarah	Director Planning And Zoning	07/01/2021	1	1	117,192.00	118,090.00
181	Buchanan, Robert	Planning Board Member	07/01/2021	1	1	5,943.96	5,943.96
181	Habib, Jahan	Planning Board Member	07/01/2021	1	1	5,943.96	5,943.96
181	Geno, Erin	Planning Board Member	07/01/2021	1	1	5,943.96	5,943.96
181	Severino, Elaine	Appeals Board Member	07/01/2021	1	1	5,943.96	5,943.96
181	Nascimento, Victor	Outreach Coord Plan & Zoning	07/01/2021	1	1	66,504.00	67,014.00
181	Bent, Thomas	MPO Representative	07/01/2021	1	1	9,999.96	9,999.96
181	Safdie, Josh	Appeals Board Member	07/01/2021	1	1	2,972.04	2,972.04
181	Bartman, Daniel	Senior Planner	07/01/2021	1	1	99,984.00	100,751.00
181	Capuano, Michael	Planning Board Member Chair	07/01/2021	1	1	6,224.28	6,224.28
181	Vacant	Planning Board Alternate	07/01/2021	1	1	2,972.04	2,972.04
181	White, Sarah	Senior Planner	07/01/2021	1	1	92,364.00	93,072.00
181	Leis, Charlotte	Planner	07/01/2021	1	1	81,504.00	82,129.00

City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# OSPCD: Housing

City of Somerville FY22 Budget

## Mission Statement

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The Housing Division is responsible for delivering safe, affordable, and sustainable housing for Somerville residents. In serving this mission, it administers programs and/or funding for Affordable Rental and Homeownership Opportunities (known as Inclusionary Housing), Heat System Replacement and Housing Rehab, Lead Paint Abatement, and Residential Energy Efficiency efforts. The Division's staff also support three boards and commissions and serve as a liaison to the Balance of State Continuum of Care (CoC), which provides services and housing for homeless individuals and families.

## Personal Services Changes

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Personal Services are projected up 60% for FY22.

This budget proposes two new positions to begin the Mayor's 2,000 Homes initiative:

- 2,000 Homes Program Manager
- Paralegal

Multiple positions in the Housing division have been reclassified and/or retitled for FY22:

- Two Program Specialists have been reclassified
- A Housing Coordinator has been reclassified and retitled to Affordable Housing Coordinator
- The Sustainable Neighborhoods Program Coordinator has been reclassified and retitled to Housing Policy Coordinator
- The Assistant Housing Director/Housing Counsel has been reclassified
- The Director of Housing position has been reclassified

Changes in salaries are due to adjustments to CDBG grant allocations, negotiated collective bargaining agreements and merit increases based on annual performance reviews.

## Ordinary Maintenance Changes

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Ordinary Maintenance costs are projected up 73% for FY22.

This change is driven by a \$40,000 increase to Professional & Technical Services to fund a program evaluation study for the 2,000 Homes program.

## FY22 Goals & Measures of Progress

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**GOAL 1:** Preserve and expand an integrated, balanced mix of safe, affordable and environmentally sound rental and homeownership units for households of all sizes and types from diverse social and economic groups.

- Expand preservation through acquisition efforts: 100 Homes program has averaged roughly 10 units per year over the past 5 years. Increase that average by 5 percent, to at least 15 units to be acquired in FY22.
- Identify and address lead hazards in 30 housing units through the Lead Paint Safe Somerville program and HUD-funded Healthy Home grant; this is an increase of 5 units compared to FY21 totals.
- Reach 20 housing units through the Heat System Replacement and Rehab program.
- Support implementation of the Rental Building and Energy Efficient Standards Initiative (RBEES) ordinance.



- GOAL 2:** Promote mixed-use, mixed-income transit-oriented development (TOD) to provide new housing and employment options.
- Fund at least one new mixed use, mixed-income construction project to generate an estimated 30 to 35 housing units.
  - Support work by the Somerville Community Land Trust to address racial disparities in home mortgages, including programs like Boston's One+ program to increase assistance for first-time and low-income home buyers.

- GOAL 3:** Mitigate displacement of low and moderate income residents by retaining existing affordable stock and by policies that allow residents to remain in Somerville.
- Complete Phases 2: Community Engagement and Phase 3: Implementation, of the consolidated waitlist for affordable rental housing.
  - Complete implementation of changes to zoning brought about by the December 2019 zoning overhaul; remaining measures include posting the 3rd unit-in-NR districts policy and posting rent, homeownership, and fractional payment calculations.

FY22 Budget

OSPCD - HOUSING		FY20	FY21	FY21	FY22	
		Actuals	Budget	Thru 4/30	Proposed	% Change
ORDINARY MAINTENANCE						
530000	PROFESSIONAL & TECHNICAL SVC	10,593	60,000	-	105,000	
530011	ADVERTISING	-	500	95	500	
534003	POSTAGE	-	250	-	250	
542001	PRINTING & STATIONERY	30	-	-	-	
549000	FOOD SUPPLIES & REFRESHMT	-	100	-	100	
558006	UNIFORMS	778	150	-	150	
571000	IN STATE TRAVEL	-	200	-	200	
573000	DUES AND MEMBERSHIPS	4,300	750	300	750	
527001	RENTAL-BUILDINGS	200	-	-	-	
ORDINARY MAINTENANCE Total		15,902	61,950	395	106,950	72.6%
PERSONAL SERVICES						
511000	SALARIES	558,138	558,604	426,646	897,178	
511002	SALARIES - MONTHLY	19,260	19,260	15,414	19,260	
512000	SALARIES & WAGES TEMPOR'Y	6,315	-	-	1,500	
515006	HOLIDAYS NON-UNION	-	1,892	1,815	7,076	
PERSONAL SERVICES Total		583,713	579,756	443,876	925,014	59.6%
OSPCD - HOUSING Total		599,615	641,706	444,271	1,031,964	60.8%

Personnel Listing

Records

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
183	Vacant (New)	Paralegal (New)	09/01/2021	1	1	53,270.00	53,760.00
183	Vacant (New)	Program Manager - 2,000 Homes (New)	09/01/2021	1	1	75,460.00	76,154.00
183	Vacant	Inclusionary Housing Program Manager	07/01/2021	1	1	79,908.00	80,521.00
183	Persoff, Evelynn	960 Employee (OSPCD Admin)	07/01/2021	1	1	0.00	1,500.00
183	Kanda, Vikram	Condo Rev Board Member	07/01/2021	1	1	3,816.00	3,816.00
183	Vacant	Housing Policy Coordinator	07/01/2021	1	1	79,908.00	80,521.00
183	Donato, Kelly	Assistant Director of Housing & Housing Counsel	07/01/2021	1	0.48	51,137.28	51,529.44
183	Nicholas, Amber	Program Compliance officer	07/01/2021	1	1	65,196.00	65,696.00
183	Joyce, Kenneth	Housing Rehab Program Manager	07/01/2021	1	0	0.00	0.00
183	Feloney, Michael	Director of Housing	07/01/2021	1	0.9	105,472.80	106,281.00
183	Koty, Russell	Lead Program Manager	07/01/2021	1	0.5	42,396.00	42,721.00
183	Gaspard, Bryant	Program Specialist	07/01/2021	1	0.5	31,962.00	32,207.00
183	Paul, Patricia	Condo Rev Board Member	07/01/2021	1	1	3,816.00	3,816.00
183	Vacant	Inclusionary Housing Specialist	07/01/2021	1	1	63,924.00	64,414.00
183	Janiak, Elizabeth	Condo Rev Board Member	07/01/2021	1	1	3,816.00	3,816.00
183	Andrews, Christine	Housing Coordinator	07/01/2021	1	1	71,988.00	72,540.00
183	Goldstein, Paul	Affordable Housing Coordinator	07/01/2021	1	0.9	62,326.80	62,804.70
183	Zasloff, Zachary	Condo Rev Board Member Chair	07/01/2021	1	1	3,996.00	3,996.00
183	Carrington, Gerry	Lead Program Coordinator	07/01/2021	1	0.6	41,515.20	41,833.80
183	Davidson, Lisa-Anne	Housing Grants Manager	07/01/2021	1	0.5	40,752.00	41,064.50
183	Bueno, Andres	Program Specialist	07/01/2021	1	0.5	31,962.00	32,207.00
183	Medeiros, William	Condo Rev Board Member	07/01/2021	1	1	3,816.00	3,816.00

City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# OSPCD: Housing Stability

City of Somerville FY22 Budget

## Mission Statement

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To prevent the involuntary displacement of Somerville residents who are in the process of eviction or at other risk of losing their housing; to rehouse the homeless and those needing to relocate; and to enact policies to combat displacement and enhance tenants' rights.

### Personal Services Changes

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Personal Services are projected up 53% for FY22.

A new Housing Search Case Manager is proposed for FY22 to specialize in housing searches for residents with the most complex needs.

The Director of Housing Stability has been reclassified for FY22.

Changes in salaries are due to adjustments to CDBG allocations, negotiated collective bargaining agreements and merit increases based on annual performance reviews.

### Ordinary Maintenance Changes

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Ordinary Maintenance costs are projected up 29% for FY22.

This is primarily due to a \$100,000 increase in the City's allocation of FlexFunds for homelessness prevention and rental stabilization.

## FY22 Goals & Measures of Progress

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**GOAL 1:** Assist Somerville tenants, landlords, homeowners, and City/community service providers with housing-related matters by providing advice, case management, and advocacy to prevent eviction/displacement and ensure housing stability; Ensure service to those who have been historically underinvested.

- Directly serve between 500 and 750 households.
- Administer and monitor contracts for housing search, legal assistance, and tenant education and outreach.
- Work in coalition with providers to continue proactive work to decrease the number of eviction cases filed from pre-pandemic levels.
- Work closely with SOIA and the school department to ensure service for LEP families.
- Provide technical support and training to the Eviction Response Network as needed.

**GOAL 2:** Distribute information and provide workshops about landlord/tenant rights and responsibilities, and resources available to assist at-risk tenants and homeowners.

- Host a minimum of 10 outreach/training events and four (4) workshops with and/or in addition to those initiated under contract by non-profit providers.
- Continue to update online materials and resources available on the OHS website and through the Know Your Rights Coalition.
- Conduct outreach to landlords to encourage working collaboratively with OHS to promote tenancy stabilization and participation in tenant-based subsidized housing programs.
- Continue ongoing work to develop a compilation of information regarding landlords and management companies in Somerville and do individualized outreach to real estate agents and landlords.
- Continue to monitor implementation of the SomerVIP and compliance with the Housing Stability Notification Act.



- GOAL 3:** Work toward the passage and implementation of policies and programs that increase the supply of affordable housing, target more resources to those at imminent risk of displacement, and enhance tenants’ rights.
- Active participation in efforts to pass state legislation including, but not limited to, Transfer Fee Enabling Legislation, Right to Counsel, Eviction Record Sealing and Tenant Right to Purchase (TOPA).
  - Identify and pursue local programmatic and legislative strategies including: defending condominium conversation ordinance; inclusion of fair housing principles into Zoning; working to expand rental assistance resources; and relaxing requirements which create barriers to access.
  - Collaborate with the Housing Division to explore strategies for enhancing affordability of deed-restricted properties for households with incomes under 50% area median income (AMI).

FY22 Budget

OSPCD - HOUSING STABILITY		FY20	FY21	FY21	FY22	
		Actuals	Budget	Thru 4/30	Proposed	% Change
ORDINARY MAINTENANCE						
530000	PROFESSIONAL & TECHNICAL SVC	228,895	265,790	151,126	375,000	
530010	LEGAL SERVICES	34,068	80,000	7,187	80,000	
530011	ADVERTISING	-	1,500	-	1,500	
530028	SOFTWARE SERVICES	642	4,950	-	2,500	
530200	TRANSLATION SERVICES	601	2,010	2,622	4,000	
534003	POSTAGE	281	5,000	-	5,000	
542000	OFFICE SUPPLIES	204	2,500	80	2,500	
542001	PRINTING & STATIONERY	836	-	380	-	
542002	PHOTOCOPYING	-	1,000	-	250	
542005	OFFICE EQUIPMENT NOT CAPITALIZ	-	500	-	500	
549000	FOOD SUPPLIES & REFRESHMT	186	500	-	500	
571000	IN STATE TRAVEL	-	2,000	-	1,500	
573000	DUES AND MEMBERSHIPS	-	1,000	-	750	
ORDINARY MAINTENANCE Total		265,712	366,750	161,395	474,000	29.2%
PERSONAL SERVICES						
511000	SALARIES	347,138	335,912	268,578	512,545	
515006	HOLIDAYS NON-UNION	-	1,089	894	4,012	
PERSONAL SERVICES Total		347,138	337,001	269,472	516,557	53.3%
OSPCD - HOUSING STABILITY Total		612,850	703,751	430,867	990,557	40.8%

Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
190	Vacant (New)	Housing Search Case Manager (New)	09/01/2021	1	1	53,270.00	53,760.00
190	Berman, Frederic	Deputy Director of Housing Stability (PT 18Hrs)	07/01/2021	1	0.5	43,464.00	43,797.50
190	Lopez, Lydia	Housing Case Mgr Comm Liaison	07/01/2021	1	1	65,196.00	65,696.00
190	Lievanos, Francelia	Housing Intake Specialist	07/01/2021	1	1	54,336.00	54,753.00
190	Shachter, Ellen	Director of Housing Stability	07/01/2021	1	1	119,532.00	120,448.00
190	Forbes, Ebenezer	Housing Case Mgr & Landlord Outreach Coordinator	07/01/2021	1	1	65,196.00	65,696.00
190	Mohamed, Amina	Case Manager/Special Initiatives Manager	07/01/2021	1	1	63,924.00	64,414.00
190	Chimene, Susan	Deputy Director of Housing Stability	07/01/2021	1	0.5479	47,626.98	47,992.42

City of Somerville

City of Somerville FY22 Budget

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# OSPCD: Economic Development

City of Somerville FY22 Budget

## Mission Statement

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The Economic Development division fosters the growth of a resilient and equitable economic base in Somerville by facilitating the creation of good jobs, preparing Somerville's workforce for the jobs of today and tomorrow, stimulating the growth of new and existing businesses and expanding the commercial tax base. The division pursues this mission within three core strategy areas: real estate development, workforce development, and business development.

## Personal Services Changes

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Personal Services are projected up 48% for FY22.

This budget proposes a new Senior Planner for Women & Minority Business Support to develop and implement programs to women-owned, BIPOC-owned, immigrant-owned, and other disadvantaged Somerville businesses.

The Director of Economic Development position has been reclassified for FY22.

Changes in salaries are due to adjustments to CDBG grant allocations, negotiated collective bargaining agreements and merit increases based on annual performance reviews.

## Ordinary Maintenance Changes

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Ordinary Maintenance costs are projected up 89% for FY22.

This is due to an increase in Professional & Technical Services to support workforce development, small business development and support, the creation of a plan for the Armory, and more.

## FY22 Goals & Measures of Progress

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**GOAL 1:** Stimulate development in the transform and enhance areas outlined in SomerVision to increase vitality, business attraction, and growth of the commercial tax base.

- Implement the Winter Hill Urban Renewal Plan, Gilman Square Neighborhood Plan, and 90 Washington Street Demonstration Project Plan.
- Complete a District Improvement Financing Plan for the Boynton Yards neighborhood.

**GOAL 2:** Invest in the talents, skills, and education of residents to support growth and provide opportunities to residents of all social and economic levels as outlined in the Somerville Talent Equity Playbook.

- Invest in industry specific training, contextualized education for adult & English Language Learners, and Wage Theft/worker rights programs.
- Collaborate with Somerville Public Schools to relaunch the FabVille community makerspace within the new Somerville High School.
- Track number of residents trained and placed in jobs through workforce development programs.

**GOAL 3:** Support local businesses throughout the post-Covid economic recovery.

- Provide strategic business technical assistance, targeted recovery grants and other support services to enable businesses, especially locally-owned independents, to stabilize and prosper.
- Number of businesses receiving technical assistance and recovery grants, as well as total dollar amount of assistance provided.

- GOAL 4:** Develop and implement programs to support women-owned, BIPOC-owned, immigrant-owned, and other disadvantaged Somerville businesses.
- Hire and onboard a Senior Planner: Women and Minority-Owned Business Support to identify barriers, provide strategic advice to OSPCD staff, and develop programs to address barriers for women-owned, BIPOC-owned, immigrant-owned, and other disadvantaged Somerville businesses.
  - Host first of series of annual summits with women-owned, BIPOC-owned and immigrant owned businesses in Somerville.
  - Publish the second edition of the Somerville Diversity Catalogue.

FY22 Budget

OSPDCD - ECONOMIC DEVELOPMENT		FY20	FY21	FY21	FY22	
		Actuals	Budget	Thru 4/30	Proposed	% Change
ORDINARY MAINTENANCE						
530000	PROFESSIONAL & TECHNICAL SVC	103,515	139,250	2,750	275,000	
530011	ADVERTISING	-	250	-	250	
530022	APPRAISALS	-	7,500	-	12,000	
530028	SOFTWARE SERVICES	-	-	11,500	-	
538010	ADMINISTRATION COSTS	-	-	50	-	
542001	PRINTING & STATIONERY	539	250	2,535	250	
549000	FOOD SUPPLIES & REFRESHMT	78	-	-	-	
558002	ONLINE SUBSCRIPTION	6,037	6,500	4,130	7,500	
558018	PROGRAM SUPPLIES & MATLS	-	-	878	-	
573000	DUES AND MEMBERSHIPS	5,560	5,000	5,179	5,000	
578010	RECORDINGS	-	-	-	150	
ORDINARY MAINTENANCE Total		115,729	158,750	27,022	300,150	89.1%
PERSONAL SERVICES						
511000	SALARIES	464,287	390,025	263,218	575,679	
512000	SALARIES & WAGES TEMPOR'Y	3,060	-	-	-	
515006	HOLIDAYS NON-UNION	-	1,495	1,583	4,528	
PERSONAL SERVICES Total		467,347	391,520	264,801	580,207	48.2%
OSPDCD - ECONOMIC DEVELOPMENT Total		583,076	550,270	291,823	880,357	60.0%

Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
186	Vacant (New)	Senior Planner - Women & Minority Business Support (New)	09/01/2021	1	1	75,460.00	76,154.00
186	Nadkarni, Rachel	Senior Planner - Urban Revitalization Specialist	07/01/2021	1	1	90,552.00	91,246.00
186	Galligani, Thomas	Director of Economic Development	07/01/2021	1	0.9	105,472.80	106,281.00
186	Schonberger, Nicholas	Economic Development Assistant	07/01/2021	1	0	0.00	0.00
186	Vacant - 1	Senior Planner - Economic Development Specialist	07/01/2021	1	1	90,552.00	91,246.00
186	Vacant	Workforce Development Coordinator	07/01/2021	1	0.5	39,954.00	40,260.50
186	Carrillo, Daniela	Economic Development Assistant	07/01/2021	1	1	83,136.00	83,773.00
186	Vacant - 2	Senior Planner	08/01/2020	1	1	90,552.00	91,246.00

City of Somerville

City of Somerville FY22 Budget

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# OSPCD: Redevelopment Authority

City of Somerville FY22 Budget

## Mission Statement

The mission of the Somerville Redevelopment Authority is to eliminate blight and decadence wherever it may exist in the City by the creation and implementation of demonstration projects and urban renewal plans, while furthering the goals of the SomerVision plan.

## FY22 Budget

OSPCD - REDEVELOPMENT AUTHORITY	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
530010 LEGAL SERVICES	99,898	-	-	-	
ORDINARY MAINTENANCE Total	99,898	-	-	-	
PERSONAL SERVICES					
511002 SALARIES - MONTHLY	19,260	23,076	16,050	23,076	
PERSONAL SERVICES Total	19,260	23,076	16,050	23,076	0.0%
OSPCD - REDEVELOPMENT AUTHORITY Total	119,158	23,076	16,050	23,076	0.0%

## Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
184	Ercolini, Philip	Redevelopment Board Mbr Chair	07/01/2021	1	1	3,816.00	3,816.00
184	Gage, William	Redevelopment Board Member	07/01/2021	1	1	3,816.00	3,816.00
184	Mccormick, Patrick	Redevelopment Board Member	07/01/2021	1	1	3,816.00	3,816.00
184	Bonney, Iwona	Redevelopment Board Member	07/01/2021	1	1	3,996.00	3,996.00
184	Hedeman, Emily	Redevelopment Board Member	07/01/2021	1	1	3,816.00	3,816.00
184	Vacant, C184	Redevelopment Board Member	07/01/2021	1	1	3,816.00	3,816.00

City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# OSPCD: Mobility

City of Somerville FY22 Budget

## Mission Statement

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The OSPCD Mobility Division plans, designs, implements, and evaluates projects and programs that advance Somerville's goal of becoming the most walkable, bikable, transit-accessible city in the United States.

### Personal Services Changes

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Personal Services are projected up 90% for FY22.

This budget includes three positions added mid-year in FY21, two Senior Planners and an Outreach Coordinator.

The Director of Mobility position has been reclassified for FY22.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

### Ordinary Maintenance Changes

---

Ordinary Maintenance costs are projected up 82% for FY22.

This is due to an increase in Professional & Technical Services in order to compete four specific activities:

- A Citywide bike network plan,
- A Citywide bus network plan,
- A municipal workforce transportation demand management plan,
- Continuation of the National Association of City Transportation Officials (NACTO) organizational design planning effort.

## FY22 Goals & Measures of Progress

---

**GOAL 1:** Collaborate with other departments and state agencies to implement the City's Vision Zero Action Plan to reduce and eliminate fatal and severe crashes in Somerville.

- Construct accessible sidewalks, raised crosswalks, speed humps, refuge islands and curb extensions, focusing on College Avenue as a primary project in FY22
- Construct traffic calming curb extensions at Tufts Street/Washington Street and at Ball Square.
- Construct new accessibility and safety infrastructure on State Route 38 (Mystic Avenue) and State Route 28 (McGrath Highway).
- Install protected bicycle lane infrastructure on Medford Street, Shore Drive, Broadway, Washington Street and at Powder House Circle.

**GOAL 2:** Collaborate with other departments and state agencies to implement the City's Somerville Climate Forward Plan to improve mass transit in Somerville.

- Complete construction of MBTA Green Line Extension project.
- Install dedicated bus lanes in East Somerville on Washington Street and Broadway.
- Construct accessibility upgrades at bus stops on College Avenue, Broadway, Pearl Street, Elm Street and Bow Street.
- Install Transit Signal Priority equipment to improve MBTA bus reliability in Davis Square.

**GOAL 3:** Continue work to make the OSPCD Mobility division a national model for a small city implementing best practices of the National Association of City Transportation Officials (NACTO).

- Completion of Mobility Division strategic planning work with NACTO team

FY22 Budget

OSPCD - MOBILITY		FY20	FY21	FY21	FY22	
		Actuals	Budget	Thru 4/30	Proposed	% Change
ORDINARY MAINTENANCE						
530000	PROFESSIONAL & TECHNICAL SVC	61,167	215,000	57,492	365,000	
530018	POLICE DETAIL	-	1,500	-	31,500	
540000	SUPPLIES	-	-	78	-	
553001	SIGNS AND CONES	19,494	1,000	8,767	5,000	
573000	DUES AND MEMBERSHIPS	7,568	8,000	-	8,000	
ORDINARY MAINTENANCE Total		88,229	225,500	66,338	409,500	81.6%
PERSONAL SERVICES						
511000	SALARIES	317,248	303,106	251,811	571,583	
515006	HOLIDAYS NON-UNION	-	1,162	1,182	4,512	
PERSONAL SERVICES Total		317,248	304,268	252,993	576,095	89.3%
OSPCD - MOBILITY Total		405,476	529,768	319,331	985,595	86.0%

Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
185	Vacant	Outreach Coordinator	08/01/2021	1	1	58,597.00	59,087.00
185	Vacant	Transportation Planner	08/01/2021	1	1	73,249.00	73,862.00
185	Vacant	Transportation Planner	08/01/2021	1	0.75	54,936.75	55,396.50
185	Augustin, Viola	Senior Planner	07/01/2021	1	1	90,552.00	91,246.00
185	Kleyman, Alexandra	Senior Transportaton Planner	07/01/2021	1	1	92,364.00	93,072.00
185	Schreiber, Justin	Transportation Planner	07/01/2021	1	0	0.00	0.00
185	Polinski, Adam	Senior Planner	07/01/2021	1	1	90,552.00	91,246.00
185	Rawson, Bradley	Director of Mobility	07/01/2021	1	0.95	111,332.40	112,185.50

City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)





# OSPCD: Public Space & Urban Forestry

City of Somerville FY22 Budget

## Mission Statement

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The OSPCD Public Space & Urban Forestry Division plans, designs, implements and evaluates projects and programs that advance the goals of the 2018-2023 Open Space and Recreation Plan.

### Personal Services Changes

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Personal Services are projected up 7% for FY22.

The Director of PSUF position has been reclassified for FY22.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

### Ordinary Maintenance Changes

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Ordinary Maintenance costs are projected up 41% for FY22.

This is due to increased investments in the following programs:

- The Parks Tree Health program
- The Young Tree Training program
- A landscape design contract

### Capital Outlay Changes

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Tree planting funds have been returned to the operating budget after removal in FY21. This \$150,000 will fund tree plantings without having to tap the City's stabilization funds.

## FY22 Goals & Measures of Progress

---

**Goal 1:** Begin the cleanup process for Conway Park.

- Complete 90% of cleanup by December 2021.

**Goal 2:** Begin reconstruction of Healey Schoolyard.

- Complete Totlot and 60% of entire project by December 2021.

**Goal 3:** Complete construction of Central Hill Library Playground.

- Complete 100% construction.

**Goal 4:** Plan and manage expanded seasonal tree planting (350 trees) programs and continue tree and horticultural maintenance programs to assure health of plants and trees in city spaces.

- Complete 100% planting and maintenance of these trees.

FY22 Budget

OSPCD - PUBLIC SPACE & URBAN FORESTRY		FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE						
584002	TREE PLANTING	150,000	-	-	150,000	
CAPITAL Total		150,000	-	-	150,000	
ORDINARY MAINTENANCE						
530000	PROFESSIONAL & TECHNCAL SVC	104,606	110,000	40,916	155,000	
530006	ENGINEER'G/ARCHITCT'L SVC	5,233	-	-	-	
530011	ADVERTISING	-	200	-	200	
530028	SOFTWARE SERVICES	1,000	1,000	1,000	1,000	
542001	PRINTING & STATIONERY	114	-	-	-	
553001	SIGNS AND CONES	281	500	1,599	1,000	
573000	DUES AND MEMBERSHIPS	301	-	714	300	
ORDINARY MAINTENANCE Total		111,535	111,700	44,228	157,500	41.0%
PERSONAL SERVICES						
511000	SALARIES	422,929	461,896	389,155	494,123	
515006	HOLIDAYS NON-UNION	-	1,770	1,755	3,788	
PERSONAL SERVICES Total		422,929	463,666	390,909	497,911	7.4%
OSPCD - PUBLIC SPACE & URBAN FORESTRY Total		684,464	575,366	435,138	805,411	40.0%

Personnel Listing

SDeptSubject	<div><div></div></div>	Incumbent Name	<div><div></div></div>	Position Name	<div><div></div></div>	Fiscal Year	<div><div></div></div>	FTE	<div><div></div></div>	Allocation %	<div><div></div></div>	Base (\$)	<div><div></div></div>	Total Comp (\$)	<div><div></div></div>
191		Boukili, Vanessa		Senior Planner		07/01/2021		1		1		94,212.00		94,934.00	
191		Kirk, Cortney		Senior Planner		07/01/2021		1		1		92,364.00		93,072.00	
191		Drayton, Malik		Planner		07/01/2021		1		0.7		57,052.80		57,490.30	
191		Louw, Andrew		Planner		07/01/2021		1		1		81,504.00		82,129.00	
191		Franzen, Arn		Project Manager / Director of Parks		07/01/2021		1		0.6		57,657.60		58,099.80	
191		Oliveira, Luisa		Director of Public Space Urban Forestry		07/01/2021		1		0.95		111,332.40		112,185.50	

City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# Fire Department

City of Somerville FY22 Budget

## Mission Statement

To protect the people and property of our City. The Fire Department is 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 strive to provide a work environment that values cultural diversity and is free of harassment and discrimination. We 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."

### Personal Services Changes

Personal Services are projected up 2.8% for FY22.

The FY22 budget proposes a new Director of Finance & Administration position which will be 75% funded in Police and 25% funded in Fire.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

### Ordinary Maintenance Changes

Ordinary Maintenance costs are projected flat for FY22.

### Special Items Changes

The Grant Match line is projected at \$54,834 for FY22, a 107% increase.

## FY22 Goals & Measures of Progress

**GOAL 1:** Complete Active Threat Response training and equip apparatus with the required safety equipment needed for such events.

- Over 90% of department trained and required equipment purchase and issued to all fire apparatus.

**GOAL 2:** Increase the number of trained Hazardous Material Technicians on the Department. This is due to the increase in proposed lab space within the city.

- Complete training for at least 12 new Hazardous Material Technicians.

**GOAL 3:** Conduct training on new Green Line stations, right of ways and Maintenance facilities and the challenges these new facilities may present.

- Complete training for 90% of department members and purchase safety equipment for operating at incidents at these locations.

**GOAL 4:** Coordinate with the OSPCD Mobility Division in the implementation of Vision Zero goals.

- Continue to monitor response times and other data for any potential conflicts.



FY22 Budget

FIRE	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
524003 R&M - VEHICLES	139,818	175,000	109,502	175,000	
524007 R&M - OFFICE EQUIPMENT	-	100	-	100	
524013 R&M - TOOLS & EQUIPMENT	42,425	55,000	20,356	55,000	
524030 R&M - RADIO ALARM	3,575	12,500	6,854	12,500	
524033 R&M - SOFTWARE	28,978	8,000	-	8,000	
524034 R&M - SERVICE CONTRACTS	1,650	6,500	1,485	6,500	
527019 RENTAL-WATER COOLER	1,896	1,800	1,656	1,800	
530000 PROFESSIONAL & TECHNICAL SVC	-	15,000	6,671	15,000	
530011 ADVERTISING	-	200	-	200	
530021 TOWING	2,175	3,000	450	3,000	
530025 IN SERVICE TRAINING OM	945	3,000	-	3,000	
534000 COMMUNICATIONS	3,087	1,500	3,545	1,500	
534003 POSTAGE	275	300	-	300	
534006 EXPRESS/FREIGHT	78	150	77	150	
538005 PHOTOGRAPHY	-	100	-	100	
542000 OFFICE SUPPLIES	5,024	7,000	5,070	7,000	
542001 PRINTING & STATIONERY	755	800	1,090	800	
542004 COMPUTER SUPPLIES	3,927	7,800	7,892	7,800	
542005 OFFICE EQUIPMENT NOT CAPITALIZ	845	2,500	-	2,500	
542006 OFFICE FURNITURE NOT CAPITALIZ	109	2,500	251	2,500	
542007 COMPUTER EQUIPMENT NOT CAPITAL	1,492	9,000	-	8,000	
542008 BOOKS & BOOKBINDING	746	800	420	800	
542012 OTH EQUIPMENT NOT CAPITALIZE	-	2,000	-	2,000	
543011 HARDWARE & SMALL TOOLS	4,635	12,000	3,646	12,000	
548001 MOTOR GAS AND OIL	52	2,000	-	2,000	
548002 ANTI-FREEZE	-	500	-	500	
548003 BATTERIES	492	2,000	49	2,000	
548004 TIRES AND TUBES	9,999	18,750	2,584	18,750	
549000 FOOD SUPPLIES & REFRESHMT	198	200	-	200	
550000 MEDICAL & DENTAL SUPPLIES	35,275	45,000	6,158	45,000	
558001 FIRE HOSES-REPAIRS/PARTS	7,722	9,000	-	9,000	
558003 PUBLIC SAFETY SUPPLIES	57,307	40,000	12,402	40,000	
558011 FLOWERS & FLAGS	47	-	-	-	
558015 SUPPLIES FOR MEN/WOMEN	11,619	30,000	2,077	30,000	
558016 COLORGUARD	4,500	4,500	4,500	4,500	
571000 IN STATE TRAVEL	-	100	-	100	
572000 OUT OF STATE TRAVEL	1,435	-	-	-	
573000 DUES AND MEMBERSHIPS	5,030	3,800	4,705	4,800	
ORDINARY MAINTENANCE Total	376,112	482,400	201,439	482,400	0.0%
PERSONAL SERVICES					
511000 SALARIES	14,672,929	14,969,283	11,754,209	15,389,386	
513000 OVERTIME	1,342,503	1,346,400	1,553,406	1,413,720	
513001 TRAINING-OVERTIME	62,816	87,550	3,593	87,550	
514006 LONGEVITY	700	700	250	700	
514008 OUT OF GRADE	140,832	90,000	97,976	90,000	
515004 HOLIDAYS	870,715	958,017	466,961	981,633	
515006 HOLIDAYS NON-UNION	-	299	1,746	3,890	
515011 HOLIDAYS - S.M.E.A.	-	229	807	2,226	
515012 PERFECT ATTENDANCE	65,800	-	68,950	-	
516100 FIRE DETAIL - CITY	3,045	-	221	-	
519003 IN SERVICE TRAINING	9,475	50,000	239	50,000	
519004 UNIFORM ALLOWANCE	1,050	1,050	1,050	1,400	
519005 SICK LEAVE BUYBACK	10,824	-	15,291	-	
519010 HAZARDOUS DUTY STIPEND	466,000	450,000	442,000	450,000	
519011 REIMBURSEMENT FOR INJURY	14,234	169,950	19,732	169,950	
519012 PHYSICAL EXAMINATION	-	14,500	-	14,500	
519013 OTHER LUMP SUM PAYMENTS	636,578	-	8,000	-	
519025 CERTIFICATION	76,400	76,400	74,400	76,400	
519026 PEER SUPPORT	1,500	2,500	1,500	2,500	
519027 METER TECH	2,000	2,500	1,500	2,500	
PERSONAL SERVICES Total	18,377,400	18,219,378	14,511,831	18,736,355	2.8%
SPECIAL ITEMS					
558020 GRANT MATCH	-	26,496	-	54,834	
SPECIAL ITEMS Total	-	26,496	-	54,834	107.0%
FIRE Total	18,753,512	18,728,274	14,713,271	19,273,589	2.9%

Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
220	ANZALONE, MICHAEL	DEPUTY CHIEF	07/01/2021			134,330.65	161,884.31
220	AVERY, MICHAEL	DEPUTY CHIEF	07/01/2021			136,560.55	168,714.66
220	HALLINAN, WILLIAM	DEPUTY CHIEF	07/01/2021			136,560.55	168,714.66
220	LAMPLEY, VINCENT	DEPUTY CHIEF	07/01/2021			136,560.55	168,313.78
220	MCCARTHY, ROBERT	DEPUTY CHIEF	07/01/2021			136,560.55	166,988.13
220	TIERNEY, SEAN	DEPUTY CHIEF	07/01/2021			136,560.55	164,742.28
220	LEE, FRANK J	DISTRICT CHIEF	07/01/2021			120,851.94	150,728.60
220	HALLORAN, PATRICK	CAPTAIN	07/01/2021			105,722.52	140,450.53
220	SILVA, KENNETH	DISTRICT CHIEF	07/01/2021			120,851.94	148,024.92
220	WALL, MATTHEW	DISTRICT CHIEF	07/01/2021			120,851.94	147,881.66
220	ARDOLINO, MARC	CAPTAIN	07/01/2021			106,946.26	131,324.68
220	BONNER, JUSTIN	CAPTAIN	07/01/2021			106,946.26	128,878.61
220	FRENCH, GREGORY	CAPTAIN	07/01/2021			106,946.26	132,965.42
220	GORMAN, THOMAS	CAPTAIN	07/01/2021			106,946.26	133,145.03
220	MAURAS, STEVEN	DISTRICT CHIEF	07/01/2021			118,584.02	146,712.19
220	KEANE, SEAN	CAPTAIN	07/01/2021			106,946.26	134,896.22
220	KHOURY, MICHAEL	CAPTAIN	07/01/2021			106,946.26	125,253.68
220	MATTHEWS, MARK	CAPTAIN	07/01/2021			106,946.26	136,634.52
220	NOLAN, DEREK	CAPTAIN	07/01/2021			104,939.69	126,629.94
220	RICHARDSON, CHARLES D.	CAPTAIN	07/01/2021			106,946.26	126,394.02
220	STILTNER, DAVID	CAPTAIN	07/01/2021			106,946.26	134,188.45
220	SULLIVAN, DENNIS	CAPTAIN	07/01/2021			106,946.26	132,547.72
220	ALCARAZ, BLANCA	LIEUTENANT	07/01/2021			94,642.83	118,787.87
220	BAKEY, TIMOTHY	LIEUTENANT	07/01/2021			94,642.83	120,318.00
220	BELLINI, THOMAS	LIEUTENANT	07/01/2021			94,642.83	118,127.39
220	BELSKI, STEPHEN	LIEUTENANT	07/01/2021			94,642.83	117,390.07
220	BYRNE, JOHN JR	LIEUTENANT	07/01/2021			94,642.83	116,645.08
220	COLBERT, JOHN	LIEUTENANT	07/01/2021			94,642.83	122,760.25
220	DIPALMA, DANIEL R	LIEUTENANT	07/01/2021			94,642.83	116,610.14
220	DONOVAN, JOHN PAUL	LIEUTENANT	07/01/2021			94,642.83	118,658.44
220	DONOVAN, TIMOTHY	LIEUTENANT	07/01/2021			94,642.83	117,016.55
220	FLYNN, TIMOTHY	LIEUTENANT	07/01/2021			94,642.83	108,905.99

City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# Fire Alarm

## City of Somerville FY22 Budget

### Personal Services Changes

Personal Services are projected up 3.6% for FY22.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

### Ordinary Maintenance Changes

Ordinary Maintenance costs are unchanged for FY22.

### FY22 Budget

FIRE - ALARM	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
530000 PROFESSIONAL & TECHNICAL SVC	-	-	7,716	-	
ORDINARY MAINTENANCE Total	-	-	7,716	-	0.0%
PERSONAL SERVICES					
511000 SALARIES	795,861	814,091	666,927	830,371	
513000 OVERTIME	201,743	154,500	147,657	175,000	
514006 LONGEVITY	6,100	7,350	7,950	8,050	
514008 OUT OF GRADE	1,141	5,459	4,753	5,500	
515004 HOLIDAYS	52,436	65,753	47,696	67,069	
515012 PERFECT ATTENDANCE	3,200	-	6,650	-	
519004 UNIFORM ALLOWANCE	11,000	11,000	11,000	11,000	
519013 OTHER LUMP SUM PAYMENTS	108,238	23,700	20,700	23,700	
PERSONAL SERVICES Total	1,179,719	1,081,853	913,333	1,120,690	3.6%
FIRE - ALARM Total	1,179,719	1,081,853	921,049	1,120,690	3.6%

### Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
229	ALFANO, DARIO	FIRE ALARM OPERATOR	07/01/2021			77,356.02	87,356.01
229	BREEN, SCOTT	FIRE ALARM OPERATOR	07/01/2021			77,356.02	87,956.01
229	BREEN, TODD	SENIOR FIRE ALARM OPERATOR	07/01/2021			86,638.73	98,638.47
229	BRIEN, KYLE	FIRE ALARM OPERATOR	07/01/2021			77,356.02	87,956.01
229	CASTLE, JASON	FIRE ALARM OPERATOR	07/01/2021			77,356.02	87,456.01
229	ENGELSMAN, MARK	FIRE ALARM OPERATOR	07/01/2021			77,356.03	87,156.01
229	HERMAN, BRIAN	SENIOR FIRE ALARM OPERATOR	07/01/2021			86,638.73	97,988.47
229	SLOANE, STEPHEN	SENIOR FIRE ALARM OPERATOR	07/01/2021			86,638.73	97,988.47
229	SWANTON, JAMES	CHIEF FIRE ALARM OPERATOR	07/01/2021			97,035.38	111,724.86
229	WALSH, DAVID	SENIOR FIRE ALARM OPERATOR	07/01/2021			86,638.73	97,988.47

# City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)





# Fire: Emergency Management

City of Somerville FY22 Budget

## FY22 Budget

EMERGENCY MANAGEMENT	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
545000 CUSTODIAL & MAINT SUPPLIES	-	100	-	100	
549000 FOOD SUPPLIES & REFRESHMT	-	700	-	700	
558003 PUBLIC SAFETY SUPPLIES	252	4,350	2,277	4,350	
558006 UNIFORMS	2,757	4,500	910	4,500	
558015 SUPPLIES FOR MEN/WOMEN	-	500	-	500	
573000 DUES AND MEMBERSHIPS	300	300	300	300	
574000 INSURANCE PREMIUMS	225	240	413	240	
ORDINARY MAINTENANCE Total	3,534	10,690	3,900	10,690	0.0%
PERSONAL SERVICES					
511000 SALARIES	20,932	20,826	16,825	20,826	
PERSONAL SERVICES Total	20,932	20,826	16,825	20,826	0.0%
EMERGENCY MANAGEMENT Total	24,466	31,516	20,724	31,516	0.0%

## Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
291	Graney, Thomas	Homeland Security Coordinator	07/01/2021			20,826.00	20,826.00

City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# Police Department

City of Somerville FY22 Budget

## Mission Statement

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The Somerville Police Department is resolute in its conviction to compassionate policing and providing our community the highest level of service. We pledge to treat all persons with courtesy, dignity, and respect; and to work closely with elected officials, community organizers, and the Director of Racial & Social Justice on reimagining policing in the City of Somerville. We will pursue these goals through the implementation of a pre-arrest co-response jail diversion model of policing, continuous engagement with the community as part of our award-winning community policing philosophy, and our dedication to the youth of the community.

## Personal Services Changes

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Personal Services are projected up 9.9% for FY22.

The FY22 budget incorporates the recently-settled SPEA contract, which accounts for nearly all of the Personal Services increase.

The Overtime line has been increased by 10% to account for increased salaries within the Patrol ranks. This change will fund the same number of hours as FY21, while accounting for salary adjustments.

The FY22 budget proposes a new Director of Finance & Administration position which will be 75% funded in Police and 25% funded in Fire.

Six vacant Patrol Officer positions have been funded at 50% for FY22, pending results of the staffing study and reimagining police process.

Other changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

## FY22 Goals & Measures of Progress

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**GOAL 1:** Provide every neighborhood a sense of security and improve quality of life by building trust and legitimacy through compassionate policing. Continue engagement with the community as part of our award winning community policing philosophy, and our dedication to the youth of the community

- Increase traffic enforcement by 10%.
- Reinstate Park Walk & Talks.
- COHR will increase collaborations with community service providers by having a minimum of quarterly meetings with Vinfen and Somerville Cambridge Elder Services.

**GOAL 2:** Continue and expand internal management best practices to foster a more efficient, collaborative, and responsive police force. We pledge to treat all persons with courtesy, dignity and respect; and to work closely with elected officials, community organizers and the Director of Racial and Social Justice on reimagining policing in the City of Somerville.

- Pass annual Accreditation audit
- Increase data transparency by increasing the number of datasets available to the public.
- Meet or surpass deadlines in implementation of State Police Reform Bill

**GOAL 3:** Provide high quality training to ensure officers are equipped with the skills and information needed to serve and protect the Somerville community. This includes mandatory trainings that meet all criteria set by the Massachusetts Municipal Police Training Committee as well as expanded training relevant to racial and social justice such as implicit bias, de-escalation, crisis intervention, health and mental wellness, and other similar training.

- Increase the number of trainings in the areas of Racial and Social Justice by 3-5 trainings and ensure 100% of Officer Completion.

FY22 Budget

POLICE		FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE						
524007	R&M - OFFICE EQUIPMENT	5,438	6,000	5,532	6,000	
524017	R&M - OTHER EQUIPMENT	6,030	6,500	5,666	6,500	
524030	R&M - RADIO ALARM	7,946	12,000	7,051	12,000	
524033	R&M - SOFTWARE	15,913	16,000	10,290	16,000	
527015	RENTALS EQUIPMENT	1,552	2,000	1,552	2,000	
527016	RENTALS - VEHICLE	-	-	22,697	35,000	
527019	RENTAL-WATER COOLER	2,735	3,000	2,075	3,000	
530000	PROFESSIONAL & TECHNCAL SVC	47,608	50,000	23,224	110,000	
530001	MEDICAL & DENTAL SERVICES	17,756	70,000	16,635	70,000	
530025	IN SERVICE TRAINING OM	52,390	65,450	11,506	65,450	
530028	SOFTWARE SERVICES	17,021	20,000	16,393	20,000	
534003	POSTAGE	6,000	5,000	5,023	5,000	
534007	PSTN-USAGE	22,660	24,000	18,479	25,000	
534008	WEB SITE COSTS	80	500	421	500	
542000	OFFICE SUPPLIES	8,382	15,000	6,357	15,000	
542001	PRINTING & STATIONERY	9,473	6,000	3,524	6,000	
542004	COMPUTER SUPPLIES	6,816	6,500	2,580	6,500	
542005	OFFICE EQUIPMENT NOT CAPITALIZ	6,315	1,000	-	1,000	
542006	OFFICE FURNITURE NOT CAPITALIZ	3,587	1,000	1,959	1,000	
542007	COMPUTER EQUIPMENT NOT CAPITAL	1,595	1,500	5,779	1,500	
549000	FOOD SUPPLIES & REFRESHMT	2,923	2,000	-	2,000	
558003	PUBLIC SAFETY SUPPLIES	139,009	120,000	32,524	120,000	
558004	MAGAZINES/SUBSCRIPTS/PUB	3,100	-	1,133	-	
558012	BADGES,EMBLEMS,TROPHIES,MEDALL	2,804	1,000	746	1,000	
558014	PHOTOGRAPHIC SUPPLIES	-	250	-	250	
558015	SUPPLIES FOR MEN/WOMEN	19,465	25,000	9,692	25,000	
558016	COLORGUARD	3,500	3,500	3,500	3,500	
558017	TRAFFIC SUPV SUPPLIES	7,040	6,000	-	6,000	
572000	OUT OF STATE TRAVEL	5,280	-	-	-	
572001	OUT OF STATE CONFERENCES	2,410	2,000	695	2,000	
573000	DUES AND MEMBERSHIPS	14,155	14,000	14,479	14,000	
573001	BAPERN MEMBERSHIP	4,276	4,300	2,651	4,300	
578013	CARE OF PRISONERS	1,384	4,000	364	4,000	
578037	COVID 19 OM EXP	3,025	-	-	-	
ORDINARY MAINTENANCE Total		447,666	493,500	232,525	589,500	19.5%
PERSONAL SERVICES						
511000	SALARIES	11,152,138	11,358,202	8,942,752	12,507,205	
511003	CROSSING GUARDS	333,912	446,807	265,677	446,807	
512000	SALARIES & WAGES TEMPOR'Y	35,260	20,000	32,200	20,000	
513000	OVERTIME	1,165,223	886,854	745,318	975,539	
513001	TRAINING-OVERTIME	185,494	200,000	47,949	200,000	
514004	SHIFT DIFFERENTIALS	911,379	940,238	731,026	993,539	
514006	LONGEVITY	91,000	75,100	81,550	93,200	
514007	COURT TIME	93,444	100,000	42,661	100,000	
514008	OUT OF GRADE	11,589	12,190	6,501	12,190	
515004	HOLIDAYS	681,752	704,434	344,366	773,207	
515006	HOLIDAYS NON-UNION	-	4,782	4,782	10,845	
515011	HOLIDAYS - S.M.E.A.	-	1,229	1,229	2,532	
515012	PERFECT ATTENDANCE	15,950	-	11,650	-	
519002	CAREER/EDUCATIONAL INCENTIVE	500	4,500	2,000	12,000	
519004	UNIFORM ALLOWANCE	5,700	2,100	5,550	1,400	
519005	SICK LEAVE BUYBACK	-	-	171,094	-	
519006	WEAPONS PAY	66,225	76,200	66,400	76,200	
519007	5/2 BUYBACK	52,263	78,416	64,414	80,532	
519013	OTHER LUMP SUM PAYMENTS	67,173	-	188,028	-	
519023	DETENTION ATTENDANTS	1,696	15,000	-	15,000	
519022	HAZARDOUS DUTY STIPEND	60,500	63,500	61,000	153,562	
PERSONAL SERVICES Total		14,931,200	14,989,552	11,816,146	16,473,758	9.9%
SPECIAL ITEMS						
527001	RENTAL - BUILDINGS	-	-	-	49,200	
558020	GRANT MATCH	20,280	-	-	-	
527001	RENTAL-BUILDINGS	46,200	49,200	43,500	-	
SPECIAL ITEMS Total		66,480	49,200	43,500	49,200	0.0%
POLICE Total		15,445,346	15,532,252	12,092,171	17,112,458	10.2%



Personnel Listing

SDeptSubject	<div><div></div></div>	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
210		Femino, Charles	CHIEF OF POLICE	07/01/2021			228,336.89	230,086.60
210		STANFORD, JAMES	DEPUTY CHIEF	07/01/2021			207,651.60	209,242.80
210		WARD, CHRISTOPHER	DEPUTY CHIEF	07/01/2021			207,651.60	209,242.80
210		DONOVAN, JAMES	CAPTAIN	07/01/2021			146,174.62	169,923.74
210		LAVEY, RICHARD	CAPTAIN	07/01/2021			146,174.62	169,923.74
210		DIGREGORIO, JEFFREY	CAPTAIN	07/01/2021			146,174.62	169,923.74
210		DEOLIVEIRA, DIOGO	LIEUTENANT	07/01/2021			124,404.08	145,160.65
210		MITSAKIS, TIMOTHY	LIEUTENANT	07/01/2021			124,404.08	144,898.90
210		POLITO, JAMES	LIEUTENANT	07/01/2021			124,404.08	145,698.90
210		RYMILL, A WILLIAM	LIEUTENANT	07/01/2021			119,427.86	141,326.62
210		RYMILL, GERARD J	LIEUTENANT	07/01/2021			124,404.08	146,698.25
210		SHEEHAN, SEAN	LIEUTENANT	07/01/2021			124,404.08	144,898.90
210		VIVOLO, CARMINE C	LIEUTENANT	07/01/2021			124,404.08	145,698.90
210		HOLLAND, MICHAEL	LIEUTENANT	07/01/2021			119,427.86	139,971.42
210		CAPASSO JR., MICHAEL R.	LIEUTENANT	07/01/2021			119,427.86	139,726.62
210		PERRONE, MICHAEL	LIEUTENANT	07/01/2021			124,404.08	144,098.90
210		SHACKELFORD, KEVIN	LIEUTENANT	07/01/2021			124,404.08	145,752.65
210		CHAILLE, WARREN	SERGEANT	07/01/2021			93,170.74	110,508.40
210		FUSCO, SALVATORE	SERGEANT	07/01/2021			93,170.74	108,908.40
210		GOBIEL, JOHN J	SERGEANT	07/01/2021			105,875.69	124,400.91
210		ISIDORO, RICO J	SERGEANT	07/01/2021			105,875.69	125,802.85
210		KIELY, MICHAEL R	SERGEANT	07/01/2021			105,875.69	125,636.45
210		MARINO, JOHN	SERGEANT	07/01/2021			101,640.71	122,926.43
210		MONTE, DAVID	SERGEANT	07/01/2021			101,640.71	119,770.07
210		REGO, DANIEL	SERGEANT	07/01/2021			101,640.71	122,484.47
210		TAM, JOHN Q	SERGEANT	07/01/2021			105,875.69	124,400.91
210		WHALEN, SCOTT	SERGEANT	07/01/2021			105,875.69	124,964.45
210		MCCAREY, MICHAEL	SERGEANT	07/01/2021			84,700.24	99,646.16
210		SLATTERY, JAMES, JR.	SERGEANT	07/01/2021			84,700.24	104,569.80
210		SYLVESTER, SEAN	SERGEANT	07/01/2021			105,875.69	123,600.91
210		ANDERSON, PAUL	SERGEANT	07/01/2021			105,875.69	122,800.91
210		SCHNEIDER, DEVIN	SERGEANT	07/01/2021			84,700.24	101,714.60

City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



## Personal Services Changes

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

## Ordinary Maintenance Changes

This is due to a reduction in the Professional & Technical Services line which was budgeted in FY21 for contracted services. With full staffing, this is no longer being requested.

## FY22 Budget

POLICE - ANIMAL CONTROL		FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE						
529010	KENNELS	25,461	4,000	-	2,000	
530000	PROFESSIONAL & TECHNICAL SVC	2,140	56,000	1,790	6,000	
530011	ADVERTISING	1,300	-	-	-	
530025	IN SERVICE TRAINING OM	950	200	-	200	
534003	POSTAGE	500	500	500	500	
542000	OFFICE SUPPLIES	950	100	491	2,000	
542001	PRINTING & STATIONERY	225	1,300	-	1,300	
558003	PUBLIC SAFETY SUPPLIES	1,331	2,000	622	3,000	
558006	UNIFORMS	1,023	-	-	-	
558012	BADGES, EMBLEMS, TROPHIES, MEDALL	-	100	55	100	
ORDINARY MAINTENANCE Total		33,880	64,200	3,457	15,100	-76.5%
PERSONAL SERVICES						
511000	SALARIES	89,753	107,120	44,377	116,438	
513000	OVERTIME	12,970	10,000	11,618	10,000	
514006	LONGEVITY	600	600	300	600	
514015	OTHER DIFFERENTIALS	3,322	4,352	2,198	4,484	
515011	HOLIDAYS - S.M.E.A.	-	436	-	893	
519004	UNIFORM ALLOWANCE	1,000	1,400	1,400	1,400	
519013	OTHER LUMP SUM PAYMENTS	16,506	-	-	-	
PERSONAL SERVICES Total		124,151	123,908	59,893	133,815	8.0%
POLICE - ANIMAL CONTROL Total		158,031	188,108	63,350	148,915	-20.8%

## Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
292	HALEY LAMONICA	ANIMAL CONTROL OFFICER	07/01/2021			57,350.05	60,686.84
292	RACHEL TAYLOR	ANIMAL CONTROL OFFICER	07/01/2021			59,087.79	63,127.11

City of **Somerville**

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# E-911

## City of Somerville FY22 Budget

### Personal Services Changes

Personal Services are projected up 15% for FY22.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

### FY22 Budget

POLICE - ENHANCED 911	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
PERSONAL SERVICES					
511000 SALARIES	531,121	770,542	433,780	922,907	
513000 OVERTIME	197,608	204,000	174,746	204,000	
514004 SHIFT DIFFERENTIALS	33,086	55,255	42,570	51,555	
514006 LONGEVITY	11,700	12,100	-	16,100	
515004 HOLIDAYS	59,736	79,712	19,654	95,474	
519004 UNIFORM ALLOWANCE	6,500	7,000	7,000	7,000	
PERSONAL SERVICES Total	839,751	1,128,609	677,749	1,297,036	14.9%
POLICE - ENHANCED 911 Total	839,751	1,128,609	677,749	1,297,036	14.9%

### Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
211	CORNELIO, CHRISTINE	E-911 OPERATOR	07/01/2021			67,318.16	75,555.14
211	DEFranzo, ROBYN	E-911 OPERATOR	07/01/2021			67,318.16	74,335.14
211	DESousa, SUSAN	E-911 OPERATOR	07/01/2021			66,323.23	75,768.74
211	HARTSGROVE, CARA	E-911 OPERATOR	07/01/2021			63,426.13	73,112.79
211	HICKEY, JOHN	E-911 OPERATOR	07/01/2021			63,426.13	72,081.79
211	KIELY, JULIE	E-911 OPERATOR	07/01/2021			67,318.16	74,374.14
211	LENNON, SCOTT	E-911 OPERATOR	07/01/2021			66,323.23	75,771.74
211	MAHONEY, JEANNE	E-911 OPERATOR	07/01/2021			66,323.23	77,978.74
211	MCKENNA, JOAN	E-911 OPERATOR	07/01/2021			67,318.16	75,555.14
211	MEDEIROS, THERESA	E-911 OPERATOR	07/01/2021			67,318.16	74,335.14
211	MOBILIA-DOWLING, JANEEN	E-911 OPERATOR	07/01/2021			63,426.13	70,997.79
211	RIVERA, BETSY	E-911 OPERATOR	07/01/2021			63,426.13	73,136.79
211	VALLERY, KRISTINE	E-911 OPERATOR	07/01/2021			66,323.23	77,978.74
211	WARD, KENNETH	E-911 OPERATOR	07/01/2021			67,318.16	74,316.14





# Parking

## City of Somerville FY22 Budget

### Mission Statement

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The Parking Department serves resident, business, and visitor parking needs through the work of its three divisions: Administration, Enforcement, and Maintenance. The Department issues over 20 permit types, enforces parking regulations citywide, and maintains the City's meters and signs. The Department advises and coordinates with every department in the City on all matters related to parking and advises the City's Traffic Commission in developing rules and regulations. The Parking Department is dedicated to providing accurate, courteous, and efficient customer service to our residents, businesses, and visitors through enhanced technologies, extensive business analysis, and consistently high professional performance.

### Personal Services Changes

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Personal Services are projected up 3% for FY22.

There are no significant changes to staffing proposed for FY22.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

### Ordinary Maintenance Changes

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Ordinary Maintenance costs are projected up 37% for FY22.

Professional & Technical Services includes an additional \$150,000 for Phase 2 of the City's comprehensive parking study.

The FY22 OM budget also includes costs related to a transition to a newer, more modern parking payment system.

### FY22 Goals & Measures of Progress

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**GOAL 1:** Leverage new technologies to improve operational efficiency and enhance customer service.

- Upgrade to a web-based permitting and enforcement platform that will provide a dedicated client success representative to support the Parking Department in current and future integrations with meter/kiosks/pay by cell technologies as well as data reporting and newest technology in handheld devices for enforcement and reporting.
- Expand meter payment options by adding at least two new touchless payment systems.

**GOAL 2:** Evaluate parking policies and operations to meet current and future constituent needs, as well as Climate Forward mobility priorities.

- Assess the parking website at least quarterly for ease of navigation and use, as well as to ensure clear, accurate information.
- Complete Phase One: Parking Data Inventory of the comprehensive parking study in collaboration with OSPCD Mobility Division.
- Initiate Phase Two: Parking Policy Study of the comprehensive parking study in collaboration with OSPCD Mobility Division.

**GOAL 3:** Improve accessibility and safety of streets, supporting the City's Vision Zero goals, through maintenance of signs and enforcement of safety regulations.

- Utilize QAlert to manage sign maintenance workload, including constituent and internal missing and damaged sign reports, and document sign repair work completed.
- Install and maintain safety zone signage throughout neighborhoods reducing the speed limit to 20 MPH.

TRAFFIC AND PARKING		FY20	FY21	FY21	FY22	
		Actuals	Budget	Thru 4/30	Proposed	% Change
ORDINARY MAINTENANCE						
524001	R&M - BUILDINGS & GROUNDS	-	2,500	-	2,500	
524003	R&M - VEHICLES	236	2,000	-	2,000	
524006	R&M - COMMUN. EQUIP.	-	9,500	-	9,500	
524007	R&M - OFFICE EQUIPMENT	193	-	-	-	
524028	R&M - PARKING METERS	29,415	50,000	7,345	69,940	
524029	R&M - HIGHWAYS	175,984	-	-	-	
524034	R&M - SERVICE CONTRACTS	2,854	3,000	2,464	5,146	
527000	RENTALS	39,514	40,305	33,587	40,708	
527018	POSTAGE MACHINE RENTAL	-	1,261	1,086	1,261	
527019	RENTAL-WATER COOLER	193	1,000	97	1,000	
530000	PROFESSIONAL & TECHNICAL SVC	467,078	400,000	181,255	717,266	
530008	EMPLOYEE TRAINING COURSES	-	250	-	250	
530011	ADVERTISING	2,400	8,500	2,265	8,500	
534003	POSTAGE	8,000	16,000	22,000	28,000	
542000	OFFICE SUPPLIES	6,418	6,500	2,152	6,500	
542001	PRINTING & STATIONERY	36,323	42,000	11,768	32,766	
542005	OFFICE EQUIPMENT NOT CAPITALIZ	-	250	-	250	
542007	COMPUTER EQUIPMENT NOT CAPITAL	389	850	-	850	
543011	HARDWARE & SMALL TOOLS	2,758	3,800	2,913	3,800	
553001	SIGNS AND CONES	173,987	97,514	36,665	87,083	
558006	UNIFORMS	-	2,500	-	2,500	
558012	BADGES, EMBLEMS, TROPHIES, MEDALL	-	500	-	500	
571001	IN STATE CONFERENCES	-	300	-	300	
573000	DUES AND MEMBERSHIPS	750	750	750	750	
578001	CREDIT CARD CONVENIENCE FEE	258,323	360,000	135,807	416,478	
578037	COVID 19 OM EXP	434	-	-	-	
ORDINARY MAINTENANCE Total		1,205,250	1,049,280	440,154	1,437,848	37.0%
PERSONAL SERVICES						
511000	SALARIES	2,454,079	2,644,675	2,043,491	2,730,483	
511002	SALARIES - MONTHLY	3,498	3,498	2,915	-	
513000	OVERTIME	93,992	130,000	31,456	130,000	
514006	LONGEVITY	24,025	25,925	12,075	24,225	
514008	OUT OF GRADE	12,785	10,000	9,964	10,000	
514015	OTHER DIFFERENTIALS	59,547	64,430	59,322	66,417	
515006	HOLIDAYS NON-UNION	-	1,632	1,481	3,787	
515011	HOLIDAYS - S.M.E.A.	-	8,501	6,194	16,944	
515012	PERFECT ATTENDANCE	3,300	-	3,600	-	
519004	UNIFORM ALLOWANCE	24,400	25,550	25,200	15,700	
519013	OTHER LUMP SUM PAYMENTS	75,567	-	-	2,000	
519015	AUTO ALLOWANCE	15,766	15,950	12,816	15,950	
PERSONAL SERVICES Total		2,766,959	2,930,161	2,208,514	3,015,506	2.9%
TRAFFIC AND PARKING Total		3,972,208	3,979,441	2,648,669	4,453,354	11.9%





SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
293	Susi, Delio	Hearing Officer - PT 20Hrs	01/01/2022	1	1	29,220.00	29,668.00
293	Vacant, C293	Hearing Officer - PT 28Hrs	10/01/2021	1	1	40,491.00	40,913.00
293	Morris, Paul	Parking Control Officer	07/01/2021	1	1	52,918.80	56,815.80
293	De Bona, Julliane	Head Clerk	07/01/2021	1	1	58,164.00	59,460.00
293	Parziale, Lisa	Principal Clerk	07/01/2021	1	1	49,908.00	51,141.00
293	Edouard, Fedler	Parking Control Officer	07/01/2021	1	1	48,108.00	51,821.00
293	Pu, Sharon	Accountant	07/01/2021	1	1	83,136.00	83,773.00
293	Ford, Kimberly	Head Clerk	07/01/2021	1	1	58,164.00	59,560.00
293	Dodin, Delince	Parking Meter Repairman	07/01/2021	1	1	54,276.00	57,972.00
293	Haynes, Olyver	Parking Control Officer	07/01/2021	1	1	52,918.80	56,465.80
293	Accaputo, Laura	Administrative Assistant SMEA B	07/01/2021	1	1	63,948.00	66,689.00
293	Zambakis, Theofanis	Sign Repairman	07/01/2021	1	1	55,368.00	58,865.00
293	Smith, Linda	PCO Supervisor	07/01/2021	1	1	77,787.60	84,335.60
293	Singh, Dalvir	Parking Control Officer	07/01/2021	1	1	52,918.80	57,765.80
293	Saez, Emanuel	Senior Clerk	07/01/2021	1	1	45,552.00	46,252.00
293	Politano, Dakota	Senior Clerk	07/01/2021	1	1	45,552.00	46,252.00
293	Vacant, Senior Clerk	Senior Clerk	07/01/2021	1	1	44,652.00	45,345.00
293	Krouch, Brahim	Principal Clerk	07/01/2021	1	1	49,908.00	50,641.00
293	Stagnari, Jacqueline	Project Analyst	07/01/2021	1	1	65,196.00	65,696.00
293	Killoren, Mary	Parking Control Officer	07/01/2021	1	1	48,108.00	52,071.00
293	Lafee, Robert	Parking Control Officer	07/01/2021	1	1	52,918.80	57,715.80
293	Nadile, Brian	Parking Control Officer	07/01/2021	1	1	48,108.00	51,221.00
293	Jahan, Kawsar	Senior Clerk	07/01/2021	1	1	45,552.00	46,252.00
293	Carr, Mary	Senior Clerk	07/01/2021	1	1	45,552.00	46,252.00
293	Carey, Thomas	Parking Control Officer	07/01/2021	1	1	48,108.00	51,821.00
293	Haynes, Andrew	Parking Control Officer	07/01/2021	1	1	48,108.00	51,721.00
293	Mello, James	Parking Control Officer	07/01/2021	1	1	52,918.80	56,715.80
293	Saint Cyr, Denis	Parking Control Officer	07/01/2021	1	1	52,918.80	56,715.80
293	O'Brien, Gregory	Parking Control Officer	07/01/2021	1	1	48,108.00	51,221.00
293	Fucile Iii, Salvatore	Parking Control Officer	07/01/2021	1	1	52,918.80	56,715.80
293	Anderson, Lee	Parking Control Officer	07/01/2021	1	1	48,108.00	51,721.00
293	Paiva, Gregg	Parking Control Officer	07/01/2021	1	1	48,108.00	52,071.00
293	Rebelo, Anna	Director of Operations & PCO Supervisor	07/01/2021	1	1	88,224.00	88,900.00
293	Doe, Tammy	PCO Supervisor	07/01/2021	1	1	70,716.00	76,918.00
293	Vacant, PCO	Parking Control Officer	07/01/2021	1	1	47,160.00	50,266.00
293	Rinfret, Suzanne	Director of Parking	07/01/2021	1	1	143,964.00	145,068.00
293	Brescia, Richard	Parking Control Officer	07/01/2021	1	1	48,108.00	52,071.00
293	Soares, Ana	Parking Control Officer	07/01/2021	1	1	48,108.00	52,071.00
293	Masci, Jason	Parking Control Officer	07/01/2021	1	1	52,918.80	57,765.80
293	Browne-Lefort, Cherry	Parking Control Officer	07/01/2021	1	1	52,918.80	56,215.80
293	Fuentes, Alexandra	Senior Clerk	07/01/2021	1	1	45,552.00	46,252.00
293	Hallett, Edward	Sign Repairman	07/01/2021	1	1	55,368.00	60,165.00
293	Paul, Jeaneddy	Parking Control Officer	07/01/2021	1	1	52,918.80	56,215.80
293	Como, Andrew	Parking Control Officer	07/01/2021	1	1	48,108.00	51,721.00
293	Mahan-Pratt, Katherine	Parking Control Officer	07/01/2021	1	1	48,108.00	51,821.00
293	Vacant, PCO	Parking Control Officer	07/01/2021	1	1	48,108.00	51,821.00

293	Verge, Nathan	Parking Control Officer	07/01/2021	1	1	48,108.00	51,471.00
293	Nima, Gebremariam	Parking Control Officer	07/01/2021	1	1	52,918.80	56,215.80
293	Capuano, David	Parking Control Officer	07/01/2021	1	1	52,918.80	56,815.80
293	Ventura, Wilber	Parking Control Officer	07/01/2021	1	1	52,918.80	57,215.80
293	Vacant	Foreman/Parking Meter Repairman	08/01/2020	1	1	53,724.00	56,692.00

City of **Somerville**

## City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# Health & Human Services

City of Somerville FY22 Budget

## Mission Statement

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To protect and improve the community's health and well-being through prevention, community engagement, inclusion, accessibility, and promotion of healthy behaviors and environment.

### Personal Services Changes

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Personal Services are projected down 50% for FY22.

The primary driver of this change is a transfer of the school nurse program to the School Department.

Additionally, the Manager of Diversity, Equity, & Inclusion position has been transferred to the newly-created Racial & Social Justice Department and retitled to ADA Coordinator.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

### Ordinary Maintenance Changes

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Ordinary Maintenance costs are projected down 13% for FY22.

This is due to reductions in Professional & Technical Services as well as Medical/Dental Supplies -- both related to the transfer of the school nurse program.

## FY22 Goals & Measures of Progress

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**Goal 1:** Continue to work toward health equity for all Somerville constituents by leading and supporting efforts to improve healthy food access, safe and active mobility, access to mental health services, prevention education, environmental health resources, and quality public health.

- Increase community engagement and participation in HHS services and programs by 10% and identify a suite of tools that staff will use during planning, implementation, and evaluation of programs to ensure that work includes an equity frame.

**Goal 2:** Expand the role of the HHS staff to increase community outreach and engagement

- Implement partnerships with public health nurses and youth service providers to develop services and programming.

**Goal 3:** Provide prevention, education and service opportunities to Somerville youth and the community.

- Expand opportunities and educational materials for mental health services, trainings and support for youth, parents and the community.



HEALTH & HUMAN SERVICES		FY20	FY21	FY21	FY22	
		Actuals	Budget	Thru 4/30	Proposed	% Change
ORDINARY MAINTENANCE						
524007	R&M - OFFICE EQUIPMENT	-	200	-	200	
524034	R&M - SERVICE CONTRACTS	3,076	3,150	3,050	3,150	
524035	R&M - RECONDITIONING EQUIP	-	1,215	-	1,215	
527000	RENTALS	-	500	-	500	
527019	RENTAL-WATER COOLER	217	400	26	400	
530000	PROFESSIONAL & TECHNCAL SVC	448,778	628,330	309,008	550,780	
530008	EMPLOYEE TRAINING COURSES	1,650	3,340	2,546	4,000	
530011	ADVERTISING	-	300	-	300	
530029	CUSTODIAL DETAIL	-	150	-	150	
534003	POSTAGE	660	500	-	500	
534006	EXPRESS/FREIGHT	90	50	-	50	
534011	LICENSING FEES	165	310	300	310	
542000	OFFICE SUPPLIES	4,827	6,850	1,081	6,850	
542001	PRINTING & STATIONERY	1,286	6,150	542	6,500	
542005	OFFICE EQUIPMENT NOT CAPITALIZ	291	1,000	322	1,000	
542006	OFFICE FURNITURE NOT CAPITALIZ	1,254	2,400	-	2,400	
549000	FOOD SUPPLIES & REFRESHMT	511	2,800	-	2,800	
550000	MEDICAL & DENTAL SUPPLIES	34,372	43,000	23,116	21,850	
551000	EDUCATIONAL SUPPLIES	-	500	200	500	
558004	MAGAZINES/SUBSCRIPTS/PUB	72	100	72	100	
558006	UNIFORMS	854	1,250	-	1,250	
558012	BADGES,EMBLEMS,TROPHIES,MEDALL	-	200	-	200	
558018	PROGRAM SUPPLIES & MATLS	9,765	12,500	9,624	12,500	
571000	IN STATE TRAVEL	17	400	-	400	
571001	IN STATE CONFERENCES	221	800	-	800	
572000	OUT OF STATE TRAVEL	54	-	-	1,000	
572001	OUT OF STATE CONFERENCES	-	-	-	1,000	
573000	DUES AND MEMBERSHIPS	2,265	3,568	2,265	3,568	
578007	REIMB OF LICENSES	660	1,917	1,036	1,100	
ORDINARY MAINTENANCE Total		511,084	721,880	353,188	625,373	-13.4%
PERSONAL SERVICES						
511000	SALARIES	2,438,347	2,894,042	1,999,300	1,491,192	
511002	SALARIES - MONTHLY	8,440	15,298	9,690	18,968	
512000	SALARIES & WAGES TEMPOR'Y	55,229	105,060	38,795	-	
513000	OVERTIME	10,889	8,034	3,622	8,034	
514006	LONGEVITY	12,025	12,300	7,650	2,800	
514008	OUT OF GRADE	-	-	3,084	-	
514015	OTHER DIFFERENTIALS	17,588	20,000	-	-	
515006	HOLIDAYS NON-UNION	-	4,876	3,967	7,913	
515011	HOLIDAYS - S.M.E.A.	-	5,776	6,067	3,637	
515012	PERFECT ATTENDANCE	-	-	2,200	-	
519013	OTHER LUMP SUM PAYMENTS	427,432	-	-	-	
519015	AUTO ALLOWANCE	1,200	1,200	550	1,200	
PERSONAL SERVICES Total		2,971,149	3,066,586	2,074,925	1,533,744	-50.0%
HEALTH & HUMAN SERVICES Total		3,482,232	3,788,466	2,428,113	2,159,117	-43.0%

Personnel Listing

SDeptSubject	<div><div></div></div>	Incumbent Name	<div><div></div></div>	Position Name	<div><div></div></div>	Fiscal Year	<div><div></div></div>	FTE	<div><div></div></div>	Allocation %	<div><div></div></div>	Base (\$)	<div><div></div></div>	Total Comp (\$)	<div><div></div></div>
512		Robinson, Lisa		Shape Up Somerville Director		07/01/2021		1		1		89,988.00		90,678.00	
512		Holland, Denise		Grants Analyst		07/01/2021		1		1		70,284.00		70,823.00	
512		Teixeira, Kathy		Administrative Assistant SMEA A		07/01/2021		1		1		91,704.00		94,457.00	
512		Heller, Lovelee		Program Director		07/01/2021		1		1		69,192.00		69,723.00	
512		Machado, Paula		Board of Health Member		07/01/2021		1		1		3,816.00		3,816.00	
512		Vacant		Public Health Preparedness Nurse		07/01/2021		1		1		80,940.00		82,161.00	
512		Skonieczny, Sara		Clinical Youth Specialist		07/01/2021		1		1		81,504.00		82,379.00	
512		Kress, Douglas		Director of Health & Human Services		07/01/2021		1		1		117,192.00		118,204.00	
512															



# Council on Aging

## City of Somerville FY22 Budget

### Mission Statement

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The Somerville Council on Aging (COA) provides comprehensive services that enhance the lives of the older adult population and enriches the community at large. The Somerville Council on Aging supports older adults in their efforts to maintain their independence by enhancing growth, dignity, and a sense of belonging in mind, body, and spirit while they age in place. The CoA promotes and safeguards the health and independence of older adults through advocacy and providing meaningful social and recreational opportunities. The Council on Aging provides access to fitness, health and wellness activities, socialization opportunities, educational programing, and mental health and support services.

### Personal Services Changes

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Personal Services are projected up 3% for FY22.

There are no significant changes to Personal Services for FY22.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

### Ordinary Maintenance Changes

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Ordinary Maintenance costs are projected up 2% for FY22.

There are no significant changes to Ordinary Maintenance for FY22.

### FY22 Goals & Measures of Progress

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**GOAL 1:** Enhance educational, social, and daily living programs to meet the needs of Somerville's older adult population.

- In addition to our three monthly sessions to reduce hoarding tendencies, create and implement two therapeutic opportunities for family members and friends of those living with hoarding tendencies.
- Expand mental health programming aimed at improving the mental health of older adults by instituting a monthly mental health workshop.
- Create and implement programing focused on reducing the digital divide. Programming to include group classes teaching internet skills and how to set up and use email.
- Facilitate social programming such as cultural tours, musical performances and day trips which promote offerings in the Somerville Community and surrounding areas.

**GOAL 2:** Expand access and equity to health and wellness programs for older adults in Somerville.

- Reformat in person Fit-4-Life Program to include online streaming.
- Offer fitness programming in at least one new language.
- Strengthen the collaboration with Tufts NEPS Lab, Psychology Lab and Occupation Therapy to bring expanded research opportunities and educational programming to the center.

**GOAL 3:** Expand outreach efforts and programming to reach new clients.

- Work in partnerships with agencies such as The Veterans Administration, Shape-Up Somerville, Public Health Nursing and Somerville Housing Authority.
- Create Retirement Readiness programs focused towards the younger senior.
- Examine social media platforms and evaluate areas of growth.

FY22 Budget

HHS - COUNCIL ON AGING		FY20	FY21	FY21	FY22	
		Actuals	Budget	Thru 4/30	Proposed	% Change
ORDINARY MAINTENANCE						
524034	R&M - SERVICE CONTRACTS	749	1,950	1,947	1,950	
527001	RENTAL - BUILDINGS	-	-	-	78,877	
527019	RENTAL-WATER COOLER	107	200	-	200	
530000	PROFESSIONAL & TECHNCAL SVC	-	800	750	3,000	
534003	POSTAGE	4,720	5,334	4,400	5,334	
542000	OFFICE SUPPLIES	1,717	1,480	964	1,480	
542001	PRINTING & STATIONERY	590	3,280	371	3,280	
549000	FOOD SUPPLIES & REFRESHMT	5,515	6,000	4,406	6,000	
558018	PROGRAM SUPPLIES & MATLS	903	2,000	100	2,000	
527001	RENTAL-BUILDINGS	78,876	78,877	34,820	-	
ORDINARY MAINTENANCE Total		93,177	99,921	47,759	102,121	2.2%
PERSONAL SERVICES						
511000	SALARIES	398,958	425,282	296,546	437,691	
514006	LONGEVITY	500	1,000	250	500	
515006	HOLIDAYS NON-UNION	-	1,175	1,670	2,440	
515011	HOLIDAYS - S.M.E.A.	-	510	-	1,031	
519013	OTHER LUMP SUM PAYMENTS	4,000	-	-	-	
PERSONAL SERVICES Total		403,458	427,967	298,466	441,662	3.2%
HHS - COUNCIL ON AGING Total		496,635	527,888	346,224	543,783	3.0%

Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
127	Higgins, Debra	Outreach Coordinator	07/01/2021	1	1	57,660.00	58,102.00
127	Lorenti, Concetta	Administrative Assistant Non-Union	07/01/2021	1	1	57,660.00	58,102.00
127	Kowaleski, Christopher	Health & Wellness Coordinator	07/01/2021	1	1	57,660.00	58,102.00
127	Vacant	Social Worker	07/01/2021	1	1	63,924.00	64,414.00
127	Bastardi, Maureen	Program Coordinator	07/01/2021	0.75	1	44,991.00	45,451.00
127	Speliotis, Ashley	Director of Council On Aging	07/01/2021	1	1	85,224.00	85,878.00
127	Calvey, Judith	Holland St Center Director	07/01/2021	1	0	0.00	0.00
127	Rackowski, Josephine	Receptionist (Grant)	07/01/2021	1	0	0.00	0.00
127	Naim, Natasha	Geriatric Social Worker	07/01/2021	1	1	70,572.00	71,613.00

City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)





# SomerPromise

## City of Somerville FY22 Budget

### Mission Statement

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SomerPromise is a community-wide effort that focuses on aligning and mobilizing resources to address the academic, social, and environmental factors that affect student success. We are committed to equity and excellence in children's lives during and out of school, from cradle to career.

### Personal Services Changes

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Personal Services are projected up 34% for FY22.

A new Youth & Family Resource Navigator position is proposed for FY22 to support the implementation of the Somerville Hub Single Point of Entry platform for Somerville families and providers.

A SomerBaby Home Visitor has been budgeted on the General fund, to continue the work of this program and ensure funding viability going forward.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

### Ordinary Maintenance Changes

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Ordinary Maintenance costs are projected flat for FY22.

### FY22 Goals & Measures of Progress

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**GOAL 1:** Support the overall well-being of children and youth by connecting, aligning, and mobilizing community partners and resources to ensure every child in Somerville has the opportunity to thrive, from cradle to career.

- Re-structure and institutionalize Somerville Children's Cabinet
- Develop Children's Cabinet web presence and data dashboard
- Develop collaborative work plan to establish a Children's Budget for the City of Somerville
- Establish a service map that streamlines the referral process and integrates the offerings of the City's Health and Human Services Department and the Somerville Public Schools. Support the cross-sector work of the Immigrant Services Unit and SOIA as it relates to children and families

**GOAL 2:** Increase access to high-quality affordable childcare for Somerville families from infancy through grade 6.

- Support the incorporation of community providers into the Somerville Public Schools for increased access to high quality childcare programming by developing shared program handbooks and space usage agreements between community partners and SPS.
- Measure access to programming through Somerville Hub Single-Point-of-Entry expansion and establish baseline data for future year tracking.
- Raise awareness of Single-Point-Of-Entry Work by facilitating 3 presentations of the new Somerville Hub system to internal staff and community providers
- Establish a braided funding systems that includes public and private funding sources to enable the creation of a childcare affordability fund.



- GOAL 3:** Continue to support the Birth-to-School-Entry pipe line through coordinated efforts to increase access and support families.
- Increase the number of families reached through SomerBaby by building new early identification systems.
  - Align Birth – 3 work with preschool work by facilitating quarterly Early Childhood Advisory Committee meetings as part of the newly formed First Five Somerville Steering Committee.
  - Establish partnership with Riverside Behavioral Health to provide formal and informal childcare providers with the behavioral health support necessary to best serve BIPOC/immigrant/low-income families.

- GOAL 4:** Increase the quality of Out of School Time (OST) programs by implementing the Assessment of Program Practices Tool (APPT) developed by the National Institute of Out of School Time.
- Offer in-person observations using the APPT tool and provide feedback to 5 OST Task Force program providers.
  - Provide training and funding opportunities for program staff based on the 5 observations.
  - Develop and implement an afterschool workforce development program that will create jobs within after school programs that allow students seeking teaching licensure to accrue pre-practicum hours.

FY22 Budget

HHS - SOMERPROMISE		FY20	FY21	FY21	FY22	
		Actuals	Budget	Thru 4/30	Proposed	% Change
ORDINARY MAINTENANCE						
527019	RENTAL-WATER COOLER	44	-	-	-	
530000	PROFESSIONAL & TECHNCAL SVC	131,251	193,550	55,317	193,550	
542000	OFFICE SUPPLIES	265	300	33	300	
549000	FOOD SUPPLIES & REFRESHMT	59	500	-	500	
558018	PROGRAM SUPPLIES & MATLS	10,608	4,000	-	4,000	
571001	IN STATE CONFERENCES	-	350	-	350	
ORDINARY MAINTENANCE Total		142,227	198,700	55,350	198,700	0.0%
PERSONAL SERVICES						
511000	SALARIES	168,964	178,493	148,935	238,664	
515006	HOLIDAYS NON-UNION	-	684	727	2,532	
PERSONAL SERVICES Total		168,964	179,177	149,663	241,196	34.6%
HHS - SOMERPROMISE Total		311,191	377,877	205,012	439,896	16.4%

Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
128	Vacant (New)	Youth & Family Resource Navigator (New)	09/01/2021	1	1	42,616.00	43,106.00
128	Apolaya, Flor	Home Visitor	07/01/2021	1	1	48,710.00	49,085.00
128	Vacant	SomerPromise Coordinator	07/01/2021	1	1	42,616.00	43,106.00
128	Mendez, Jose	Out of School Time Coordinator	07/01/2021	1	1	66,504.00	67,014.00
128	Holz, Maria	Home Visitor	07/01/2021	1	0	0.00	0.00
128	Hosman, Christopher	Director of SomerPromise	07/01/2021	1	1	86,928.00	87,595.00

City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# Veterans Services

City of Somerville FY22 Budget

## Mission Statement

The Somerville Department of Veterans' Services honors the service and sacrifice of veterans through advocacy, services and engagement. The Department strives to take a "Veterans Come First" approach to all services by taking the time to engage with Somerville's veterans, learn their concerns, and work to improve their lives and our responsiveness in meeting their needs.

## Personal Services Changes

Personal Services are projected up 8% for FY22.

There are no significant personnel changes within the department.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

## Ordinary Maintenance Changes

Ordinary Maintenance costs are projected up 12% for FY22.

The Professional & Technical Services budget has been returned to pre-pandemic levels to support upcoming events.

## FY22 Goals & Measures of Progress

**Goal 1:** Marketing, Communication and Advertising program development to proactively identify Veterans not currently engaged that are residents of in the City of Somerville.

- Analyze social media engagement, response to other strategic marketing/communications activities.

**Goal 2:** Improve accessibility of mental resources for Veterans by 10%.

- Create data analysis pipeline by improved tracking and reporting for Veterans referrals to compare YOY referrals.

**Goal 3:** Relaunch and revamp Commission on Monuments, Memorials and Dedications to recognize and honor living Veterans.

- Successful completion of at least 5 dedications honoring living Veterans.

## FY22 Budget

HHS - VETERAN'S SERVICES	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
524034 R&M - SERVICE CONTRACTS	-	550	-	-	
530000 PROFESSIONAL & TECHNICAL SVC	600	73,000	1,150	138,000	
534003 POSTAGE	220	500	330	1,000	
542000 OFFICE SUPPLIES	223	850	153	1,000	
542001 PRINTING & STATIONERY	161	400	248	1,000	
549000 FOOD SUPPLIES & REFRESHMT	7,130	1,000	1,000	2,000	
551010 AUDIO VISUAL SUPPLIES	1,452	-	-	-	
558011 FLOWERS & FLAGS	3,462	4,500	100	4,500	
558012 BADGES,EMBLEMS,TROPHIES,MEDALL	188	750	-	750	
558019 PROMOTIONAL MATERIALS	-	500	450	4,000	
571001 IN STATE CONFERENCES	-	500	-	-	
573000 DUES AND MEMBERSHIPS	-	85	50	100	
577000 VETERANS BENEFITS	412,548	525,600	195,535	530,000	
585017 SOFTWARE	698	200	-	-	
<b>ORDINARY MAINTENANCE Total</b>	<b>426,682</b>	<b>608,435</b>	<b>199,016</b>	<b>682,350</b>	<b>12.1%</b>
PERSONAL SERVICES					
511000 SALARIES	117,157	130,348	110,195	139,896	
513000 OVERTIME	514	900	739	1,000	
514006 LONGEVITY	-	-	-	500	
515006 HOLIDAYS NON-UNION	-	314	314	667	
515011 HOLIDAYS - S.M.E.A.	-	186	197	406	
519004 UNIFORM ALLOWANCE	350	350	350	350	
<b>PERSONAL SERVICES Total</b>	<b>118,021</b>	<b>132,098</b>	<b>111,794</b>	<b>142,819</b>	<b>8.1%</b>
<b>HHS - VETERAN'S SERVICES Total</b>	<b>544,703</b>	<b>740,533</b>	<b>310,810</b>	<b>825,169</b>	<b>11.4%</b>

Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
543	Henry, Shannon	Principal Clerk	07/01/2021	1	1	52,968.00	54,224.00
543	Louis-Jacques, Ted	Director of Veterans' Services	07/01/2021	1	1	86,928.00	87,595.00

City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# Libraries

## City of Somerville FY22 Budget

### Mission Statement

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The Somerville Public Library enhances the Somerville experience by acting as a trusted community connector, providing cultural and learning opportunities to all.

### Personal Services Changes

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Personal Services are projected up 14% for FY22.

The FY22 budget proposes two new positions for the West Branch Library, one Librarian I, and a Librarian II.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

### Ordinary Maintenance Changes

---

Ordinary Maintenance costs are projected up 22% for FY22.

The primary driver of this increase is due to skyrocketing demand for online services over the past year. This budget has been increased by \$80,000 for FY22.

### FY22 Goals & Measures of Progress

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**GOAL 1:** Expand number of branch libraries in Somerville.

- Pilot a temporary storefront library.

**GOAL 2:** Develop programming plan and procedures that enables groups and organizations to utilize new programmatic spaces at West Branch.

- Develop policies and procedures for hosting non-library events in community spaces at West Branch.

**GOAL 3:** Advance racial and social justice within the public library community.

- Offer a series of programs or special events to the public, as well as two staff trainings during the year.

**GOAL 4:** Serve as a trusted community connector.

- Launch website that guides users to community resources in multiple languages.



LIBRARIES		FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE						
527019	RENTAL-WATER COOLER	287	1,100	120	750	
530000	PROFESSIONAL & TECHNICAL SVC	66,284	66,000	66,623	66,000	
534003	POSTAGE	1,356	1,150	800	1,150	
534009	INTERNET MAINTENANCE	3,027	5,021	2,428	8,385	
538007	MICROFILMING	662	595	329	595	
542000	OFFICE SUPPLIES	5,503	-	1,221	2,600	
542001	PRINTING & STATIONERY	397	500	59	500	
542004	COMPUTER SUPPLIES	18,979	19,900	8,144	23,545	
542006	OFFICE FURNITURE NOT CAPITALIZ	272	-	1,220	-	
549000	FOOD SUPPLIES & REFRESHMT	1,542	1,500	-	1,500	
551000	EDUCATIONAL SUPPLIES	1,014	-	-	1,000	
551004	BOOKS	82,535	124,000	90,001	124,750	
551010	AUDIO VISUAL SUPPLIES	28,506	36,645	26,410	33,395	
551012	MUSIC SUPPLIES/INSTRUMENT	3,510	5,650	3,662	5,400	
558002	ONLINE SUBSCRIPTION	128,035	125,704	128,645	205,601	
558004	MAGAZINES/SUBSCRIPTS/PUB	17,568	21,000	14,795	19,500	
558007	LIBRARY SUPPLIES	-	-	-	3,715	
558009	BOOK THEFT SYSTEM	1,394	-	-	1,800	
571000	IN STATE TRAVEL	10	350	-	350	
571001	IN STATE CONFERENCES	-	1,500	404	1,500	
572000	OUT OF STATE TRAVEL	2,436	2,500	-	2,500	
573000	DUES AND MEMBERSHIPS	375	375	375	375	
585014	COMPUTER EQUIPMENT	29,914	32,652	22,334	38,818	
ORDINARY MAINTENANCE Total		393,606	446,142	367,571	543,729	21.9%
PERSONAL SERVICES						
511000	SALARIES	1,760,020	1,818,455	1,269,423	2,048,724	
512000	SALARIES & WAGES TEMPOR'Y	129,599	106,967	67,382	149,000	
513000	OVERTIME	125,855	117,677	53,371	117,677	
514004	SHIFT DIFFERENTIALS	34,550	38,727	5,897	46,000	
514006	LONGEVITY	27,325	26,925	13,300	25,650	
514008	OUT OF GRADE	7,298	-	9,214	-	
515006	HOLIDAYS NON-UNION	-	432	432	2,318	
515011	HOLIDAYS - S.M.E.A.	-	6,213	5,796	13,540	
515012	PERFECT ATTENDANCE	1,800	-	6,000	-	
519004	UNIFORM ALLOWANCE	10,500	10,850	9,800	11,200	
PERSONAL SERVICES Total		2,096,947	2,126,246	1,440,615	2,414,109	13.5%
LIBRARIES Total		2,490,553	2,572,388	1,808,186	2,957,838	15.0%

Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
610	Vacant (New)	Librarian I (New)	09/01/2021	1	1	43,930.00	44,684.00
610	Vacant (New)	Librarian II (New)	09/01/2021	1	1	49,310.00	50,114.00
610	Terry, Mary	Librarian I	07/01/2021	1	1	55,956.00	57,235.00
610	Carr, Melinda	Librarian I	07/01/2021	1	1	53,772.00	54,535.00
610	Fletcher, Sojourner	Library Technician II	07/01/2021	1	1	48,624.00	49,347.00
610	Hall, Patricia	Library First Assistant	07/01/2021	1	1	54,852.00	57,873.00
610	O'Donnell, Kerry	Librarian I	07/01/2021	1	1	53,772.00	54,535.00
610	Ventura, James	Librarian II	07/01/2021	1	1	60,360.00	62,873.00
610	Murphy, Maria	Library Senior Assistant	07/01/2021	1	1	54,852.00	57,523.00
610	Imperioso, Ramo	Library Technician III	07/01/2021	1	1	54,852.00	57,523.00
610	Toeum, Thy	Library Technician II	07/01/2021	1	1	48,624.00	50,197.00
610	Ragland, Margaret	Librarian II	07/01/2021	1	1	59,760.00	60,568.00
610	Perriello, James	Library Technician III	07/01/2021	1	1	54,852.00	56,223.00
610	Stevens, Karen	Deputy Director	07/01/2021	1	1	92,364.00	93,072.00
610	Vacant, C610	Library First Assistant	07/01/2021	1	1	51,684.00	52,430.00
610	Ghebremicael, Freweini	Library Technician II	07/01/2021	1	1	48,624.00	50,897.00
610	Cassesso-Ercolini, Ann	Librarian II	07/01/2021	1	1	60,360.00	63,423.00
610	Mitchell, Alison	Library Technician III	07/01/2021	1	1	53,772.00	55,035.00
610	Miller, Jessica	Librarian I	07/01/2021	1	1	53,772.00	54,535.00
610	Pigott, Brigid	Librarian I	07/01/2021	1	1	53,772.00	55,035.00
610	Piantigini, Catherine	Director of Libraries	07/01/2021	1	1	119,532.00	120,448.00
610	O'Kelly, Kevin	Librarian II	07/01/2021	1	1	60,360.00	62,723.00
610	Coombs, Marita	Branch Librarian - East	07/01/2021	1	1	64,752.00	66,449.00
610	Sanchez, Carlos	Library Technician II	07/01/2021	1	1	48,624.00	50,897.00
610	Jacobs, Ellen	Librarian I	07/01/2021	1	1	52,716.00	53,470.00
610	Vacant, C610	Manager of Branch Services	07/01/2021	1	1	90,552.00	91,246.00
610	Jacobs, Ellen	Librarian II	07/01/2021	1	1	59,760.00	62,118.00
610	Jones, Rita	Library First Assistant	07/01/2021	1	1	54,852.00	57,873.00
610	Almeida, Annamarie	Library Technician III	07/01/2021	1	1	54,852.00	57,673.00
610	Forsell, Meghan	Library Technician III	07/01/2021	1	1	54,852.00	56,473.00
610	Devin, Tim	Administrative Assistant SMEA B	07/01/2021	1	1	62,688.00	64,019.00
610	Vacant, C610	Librarian I	09/01/2020	1	1	52,716.00	53,470.00
610	Vacant, C610	Librarian II	08/01/2020	1	1	59,172.00	59,976.00
610	Vacant, C610	Librarian I	08/01/2020	1	1	52,716.00	53,470.00
610	Vacant, C610	Librarian I	08/01/2020	1	1	52,716.00	53,470.00



# Parks & Recreation

City of Somerville FY22 Budget

## Mission Statement

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The Parks & Recreation department operates year-round programs throughout the City's public facilities, playgrounds, schoolyards, and various other locations to promote positive and healthy activities for all members of the Somerville community.

### Personal Services Changes

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Personal Services are projected up 7% for FY22.

Five Program Coordinator positions have been reclassified for FY22 and renamed to Specialized Program Coordinators.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

### Ordinary Maintenance Changes

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Ordinary Maintenance costs are projected up 0.6% for FY22.

There are no major changes to OM for FY22.

## FY22 Goals & Measures of Progress

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**Goal 1:** Increase accessibility for youth/adult leagues and special events by maximizing all available City facilities and fields.

- Utilize the small rink for programming during the summer months, coordinate with school district facilities to ensure 100% of available gym space is utilized for recreational programs benefiting Somerville residents, and acquire 1-2 more open spaces.

**Goal 2:** As part of the field's master plan, maximize opportunities utilizing permitted field space to improve field maintenance usability, and sustainability.

- Develop plans to use permit revenue to improve energy efficient lighting, general maintenance, and turf maintenance at least 1 field per year.

**Goal 3:** Develop opportunities that increase recreational passive and active participation.

- Expand Champion's workforce development program, increase female participation in programs, and expand programming for residents with special needs.

**Goal 4:** Improve Parks & Recreation department's outreach capacity.

- Create new partnerships with compatible community departments and/or organizations that will improve accessibility to leisure and recreational opportunities for Somerville residents of all ages, languages, and backgrounds.

PARKS & RECREATION		FY20	FY21	FY21	FY22	
		Actuals	Budget	Thru 4/30	Proposed	% Change
ORDINARY MAINTENANCE						
521005	OIL	428	1,000	-	1,000	
524001	R&M - BUILDINGS & GROUNDS	9,939	10,000	(417)	10,000	
524003	R&M - VEHICLES	-	2,000	-	2,000	
524007	R&M - OFFICE EQUIPMENT	1,716	2,000	1,179	2,000	
527002	RENTAL-BUILDINGS SCHOOL	6,205	37,500	-	37,500	
527019	RENTAL-WATER COOLER	(351)	-	-	400	
527020	RENTAL- EQUIPMENT	9,359	-	-	-	
530000	PROFESSIONAL & TECHNICAL SVC	84,176	135,000	32,540	135,000	
530023	STAFF DEVELOPMENT	1,049	4,000	-	6,000	
535003	RECREATION - ADMISSION FEES	6,693	5,000	720	5,000	
535005	RECREATION - TRANSPORTATION	5,113	4,000	-	4,000	
542000	OFFICE SUPPLIES	2,230	4,000	1,769	4,000	
542001	PRINTING & STATIONERY	15,494	25,000	588	25,000	
545000	CUSTODIAL & MAINT SUPPLIES	-	1,000	-	1,000	
549000	FOOD SUPPLIES & REFRESHMT	3,010	2,500	1,905	2,500	
550000	MEDICAL & DENTAL SUPPLIES	-	5,500	3,134	5,500	
551006	ATHLETIC SUPPLIES	17,167	43,500	23,837	43,500	
558005	RECREATION SUPPLIES	11,448	20,000	12,714	20,000	
558006	UNIFORMS	35,285	65,000	26,019	65,000	
563200	DCR-BOAT HOUSE	34,000	34,000	34,000	34,000	
573000	DUES AND MEMBERSHIPS	-	500	190	500	
578037	COVID 19 OM EXP	293	-	-	-	
ORDINARY MAINTENANCE Total		243,253	401,500	138,178	403,900	0.6%
PERSONAL SERVICES						
511000	SALARIES	525,259	529,747	423,667	627,804	
512000	SALARIES & WAGES TEMPOR'Y	332,560	418,896	170,056	382,100	
513000	OVERTIME	3,050	750	3,129	750	
514006	LONGEVITY	2,400	1,850	1,075	2,150	
515006	HOLIDAYS NON-UNION	-	1,505	1,505	3,442	
515011	HOLIDAYS - S.M.E.A.	-	665	665	1,371	
515012	PERFECT ATTENDANCE	1,000	-	1,000	-	
519004	UNIFORM ALLOWANCE	350	350	350	350	
519013	OTHER LUMP SUM PAYMENTS	26,716	-	-	2,500	
519104	SALARY STIPEND	8,750	-	2,500	-	
PERSONAL SERVICES Total		900,085	953,763	603,946	1,020,467	7.0%
PARKS & RECREATION Total		1,143,339	1,355,263	742,124	1,424,367	5.1%

Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
630	Curley, John	Facilities Mgr - Ice Rink	07/01/2021	1	1	79,476.00	80,085.00
630	Palazzo, Danielle	Administrative Assistant SMEA B	07/01/2021	1	1	64,596.00	69,491.00
630	Querusio, Alicia	Specialized Program Coordinator	07/01/2021	1	1	63,924.00	64,414.00
630	Scarpelli, George	Recreation Program Developer	07/01/2021	1	1	114,204.00	115,680.00
630	Ballerini, Jamie	Asst Pool Manager-Kennedy Pool	07/01/2021	1	1	63,924.00	64,414.00
630	Lathan, Jill	Director of Parks & Recreation	07/01/2021	1	1	129,384.00	130,376.00
630	Vallesio, Jeremy	Specialized Program Coordinator	07/01/2021	1	1	63,924.00	64,414.00
630	Hudson, Stephanie	Pool Manager	07/01/2021	1	1	70,632.00	71,174.00
630	Osoy, Marco	Specialized Program Coordinator	07/01/2021	1	1	63,924.00	64,414.00
630	Fenton, Makonnen	Specialized Program Coordinator	07/01/2021	1	1	63,924.00	64,414.00
630	Bowdridge, Michael	Ice Resurf/Oper Specialist	07/01/2021	1	1	47,988.00	48,356.00
630	Tsirigotis, Johnathan	Specialized Program Coordinator	07/01/2021	1	1	63,924.00	64,414.00





# Fields Maintenance

City of Somerville FY22 Budget

## Mission Statement

The Field Maintenance Division is responsible for maintenance and upkeep of the City's many athletic fields from the ground up. Field Maintenance ensures proper soil health and composition, care for the City's synthetic turf fields, as well as long-term improvements to all playing surfaces.

## Personal Services Changes

Personal Services are projected up 9% for FY22.

This is primarily driven by an increase to the Overtime line.

Changes in salaries are due to negotiated collective bargaining agreements and merit increases based on annual performance reviews.

## Ordinary Maintenance Changes

Ordinary Maintenance costs are projected up 21% for FY22.

## FY22 Goals & Measures of Progress

**Goal 1:** Continue Aeration/Topdressing on Lincoln park as well as all Parks and Recreation Maintained Fields and continue Training that was lost from FY20 for Parks and Recreation Fields Crew

- Obtain needed and requested equipment for aeration/topdressing and complete at least one training for fields crew.

**Goal 2:** Upgrade irrigation at Hodgkin's Park and Nunziato to match the remote access systems at Lincoln park and Trum Field

- Complete irrigation upgrade.

**Goal 3:** Begin Construction at Dilboy Auxiliary Fields and Dilboy Stadium CIP Projects

- Manage reconstruction of Dilboy Auxiliary site which will include the irrigation and drainage at the site along with regrading and monitoring grow-in.

**Goal 4:** Manage Re-surfacing projects of Dilboy Stadium Synthetic Turf Field

- Complete resurfacing and create a maintenance plan.

## FY22 Budget

P&R - FIELDS MAINTENANCE	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
524002 R&M - REC FACIL/PARKS/PLAYGRND	23,550	25,000	3,995	25,000	
524013 R&M - TOOLS & EQUIPMENT	5,111	7,000	-	7,000	
524017 R&M - OTHER EQUIPMENT	-	10,000	-	10,000	
524031 REPAIRS TO PARK LIGHTING	-	15,500	-	10,000	
530000 PROFESSIONAL & TECHNICAL SVC	89,941	226,400	75,083	298,500	
542000 OFFICE SUPPLIES	128	1,700	333	1,700	
543007 PAINT	9,187	10,000	486	15,000	
546000 GROUNDSKEEPING SUPPLIES	26,969	25,000	15,640	30,000	
546003 LOAM,SOD,FERTILIZER	13,530	25,000	7,748	30,000	
558006 UNIFORMS	4,590	5,000	-	5,000	
571000 IN STATE TRAVEL	2,481	8,000	1,644	3,000	
<b>ORDINARY MAINTENANCE Total</b>	<b>175,488</b>	<b>358,600</b>	<b>104,929</b>	<b>435,200</b>	<b>21.4%</b>
PERSONAL SERVICES					
511000 SALARIES	190,245	248,678	193,072	258,756	
513000 OVERTIME	465	50,000	26,054	65,000	
514006 LONGEVITY	-	500	250	600	
514015 OTHER DIFFERENTIALS	5,343	6,390	6,389	6,584	
515006 HOLIDAYS NON-UNION	-	314	314	667	
515011 HOLIDAYS - S.M.E.A.	-	639	639	1,318	
519004 UNIFORM ALLOWANCE	-	1,050	1,050	1,050	
<b>PERSONAL SERVICES Total</b>	<b>196,053</b>	<b>307,571</b>	<b>227,768</b>	<b>333,975</b>	<b>8.6%</b>
<b>P&amp;R - FIELDS MAINTENANCE Total</b>	<b>371,541</b>	<b>666,171</b>	<b>332,696</b>	<b>769,175</b>	<b>15.5%</b>

Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
633	Gambale, Stephen	Athletic Field Laborer	07/01/2021	1	1	54,876.00	57,750.00
633	Carter, Richard	Working Foreman	07/01/2021	1	1	62,076.00	65,280.00
633	Waldrip, Benjamin	Director of Operations - Fields Maintenance	07/01/2021	1	1	86,928.00	87,595.00
633	Aufiero, Bryant	Athletic Field Laborer	07/01/2021	1	1	54,876.00	58,350.00

City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# DPW Administration

## City of Somerville FY22 Budget

### Mission Statement

To maintain the City's infrastructure and guarantee a clean and safe environment for all. The Department of Public Works (DPW) administers and oversees the City's lights and electrical lines, streets and public ways, city-wide vehicle fleet including Police, Fire, DPW and all City departments, refuse removal, environmental improvement programs, public buildings and grounds, parks and playgrounds, snow removal, open spaces, and school custodial services. The DPW Administration team oversees all personnel and financial matters related to the department.

### FY22 Goals & Measures of Progress

**Goal 1:** Continue to update the DPW website to enable vendor and community relations and transition to paperless practices where possible including electronic archiving for retention of records such as invoices.

- Create online customer satisfaction surveys, online payment options, and showcase community engagement efforts on the DPW website.

**Goal 2:** Create best practices for encumbrances which represent the reserved commitment of funds arising from purchase orders.

- Publish and implement best practices documentation.

**Goal 3:** Create metrics to improve services for the City by analyzing the volume of vendor email communications with DPW including when and how DPW responds.

- Number of metrics analyzed on a regular basis related to vendor email communications.

**Goal 4:** Provide training opportunities for Admin & Clerical Staff and for employees who operate vehicles and other large equipment.

- Number of trainings offered to staff.

### FY22 Budget

DPW - ADMINISTRATION	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
524000 REPAIRS AND MAINTENANCE	16,662	62,500	10,654	38,184	
524034 R&M - SERVICE CONTRACTS	1,114	2,200	-	2,449	
527006 LEASE - PHOTOCOPIER EQUIPMENT	2,179	3,000	2,174	2,800	
527018 POSTAGE MACHINE RENTAL	1,032	1,200	1,024	3,074	
527019 RENTAL-WATER COOLER	249	500	223	500	
529007 HAZARDOUS WASTE REMOVAL	73,621	140,000	16,463	-	
530000 PROFESSIONAL & TECHNICAL SVC	135,317	121,400	70,723	200,000	
530008 EMPLOYEE TRAINING COURSES	513	5,000	1,944	23,000	
530011 ADVERTISING	-	500	-	500	
530018 POLICE DETAIL	1,780	13,000	12,778	35,600	
530020 FIRE DETAIL	160	2,500	440	2,500	
534003 POSTAGE	3,500	3,500	-	3,500	
542000 OFFICE SUPPLIES	3,778	6,000	2,349	8,500	
542001 PRINTING & STATIONERY	380	1,000	695	1,000	
542005 OFFICE EQUIPMENT NOT CAPITALIZ	1,852	-	12,116	12,116	
548001 MOTOR GAS AND OIL	294,074	325,000	201,438	325,000	
549000 FOOD SUPPLIES & REFRESHMT	-	-	-	5,000	
553001 SIGNS AND CONES	7,806	10,000	1,009	-	
558003 PUBLIC SAFETY SUPPLIES	9,225	10,000	1,362	7,975	
558004 MAGAZINES/SUBSCRIPTS/PUB	300	-	-	3,000	
573000 DUES AND MEMBERSHIPS	175	2,000	3,200	4,000	
578007 REIMB OF LICENSES	1,561	2,500	1,222	2,500	
<b>ORDINARY MAINTENANCE Total</b>	<b>555,278</b>	<b>711,800</b>	<b>339,815</b>	<b>681,198</b>	<b>-4.3%</b>
PERSONAL SERVICES					
511000 SALARIES	576,204	690,129	553,384	717,516	
513000 OVERTIME	7,145	11,275	1,221	11,275	
514006 LONGEVITY	3,650	3,725	2,750	1,100	
514008 OUT OF GRADE	538	2,765	3,699	2,765	
515006 HOLIDAYS NON-UNION	-	1,601	1,600	3,398	
515011 HOLIDAYS - S.M.E.A.	-	1,044	1,044	2,104	
515012 PERFECT ATTENDANCE	-	-	300	-	
519004 UNIFORM ALLOWANCE	1,750	1,750	1,750	1,750	
519013 OTHER LUMP SUM PAYMENTS	36,759	-	3,164	-	
<b>PERSONAL SERVICES Total</b>	<b>626,046</b>	<b>712,289</b>	<b>568,912</b>	<b>739,908</b>	<b>3.9%</b>
<b>DPW - ADMINISTRATION Total</b>	<b>1,181,324</b>	<b>1,424,089</b>	<b>908,727</b>	<b>1,421,106</b>	<b>-0.2%</b>

Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
401	Wingate, Julia	Head Clerk	07/01/2021	1	1	58,164.00	59,460.00
401	Vacant, C401	Principal Clerk	07/01/2021	1	1	53,256.00	54,015.00
401	Estrela, Stephanie	Administrative Assistant SMEA B	07/01/2021	1	1	60,252.00	61,664.00
401	Lathan, Jill (Interim)	Commissioner of DPW	07/01/2021	1	1	141,144.00	142,226.00
401	Bonaventura, Sheena	Senior Clerk	07/01/2021	1	1	45,552.00	46,252.00
401	Vacant, C401	Head Clerk	07/01/2021	1	1	57,024.00	57,811.00
401	Weisman, Eric	Director of Operations	07/01/2021	1	1	119,532.00	120,448.00
401	Dell'Anno, Christine	Executive Administrative Assistant Non-U...	07/01/2021	1	1	84,792.00	85,442.00
401	Sicard, Balkys	Director of Finance & Administration	07/01/2021	1	1	97,800.00	98,550.00

City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)





# DPW: Buildings

City of Somerville FY22 Budget

## Mission Statement

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To ensure all City buildings and schools are safe, clean, and welcoming to all that enter. To maintain optimal performance of City buildings & schools by performing preventative maintenance and repair services to elevators, mechanical, HVAC and control systems, electrical, plumbing, alarm, and security systems. Perform interior/exterior repairs and renovations including physical support. Provide custodial and maintenance services, clearing of snow from all City owned facilities and walkways, salting walkway surfaces.

## FY22 Goals & Measures of Progress

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**Goal 1:** Improved documentation for cleaning City buildings.

- Develop and implement standard operating procedures for cleaning City buildings

**Goal 2:** Increase preventative maintenance initiatives for City and School buildings.

- Develop a preventative maintenance plan and schedule for City and School buildings.

**Goal 3:** Complete renovations and upgrades at the Edgerly school to provide additional City and School Department capacity.

- Number of upgrades completed at the Edgerly school.

DPW - BUILDINGS		FY20	FY21	FY21	FY22	
		Actuals	Budget	Thru 4/30	Proposed	% Change
ORDINARY MAINTENANCE						
521001	ELECTRICITY	1,653,126	2,903,017	1,358,589	2,500,000	
521002	NATURAL GAS	320,532	640,000	141,275	600,000	
521005	OIL	160,211	200,000	33,963	100,000	
524001	R&M - BUILDINGS & GROUNDS	9,478	75,000	16,431	75,000	
524002	R&M - REC FACIL/PARKS/PLAYGRND	64,408	102,500	71,678	-	
524010	R&M - HVAC	1,096,557	1,314,100	288,790	2,500,000	
524013	R&M - TOOLS & EQUIPMENT	11,258	35,000	1,386	35,000	
524018	R&M - FENCE	95,533	100,000	33,239	125,000	
524019	R&M - INTERIOR BUILDING	421,743	700,000	87,367	680,000	
524020	R&M - EXTERIOR BUILDING	254,595	240,000	127,204	310,000	
524021	R&M - FIRE ALARM	121,152	180,250	105,512	180,250	
524022	R&M - PROGRAM TIME CLOCKS	19,800	40,000	4,444	40,000	
524023	R&M - INTERCOM EQUIPMENT	-	12,000	-	12,000	
524024	R&M - ELEVATORS	60,276	100,000	11,320	60,000	
524026	R&M - ROOFING	195,361	175,000	101,209	950,000	
524027	R&M - FLOOR COVERING	113,357	140,000	9,273	140,000	
524031	REPAIRS TO PARK LIGHTING	-	20,000	-	-	
527001	RENTAL - BUILDINGS	-	-	-	40,000	
527014	RENTAL - TABLES & CHAIRS	7,837	10,000	-	10,000	
527015	RENTALS EQUIPMENT	41,438	30,000	30,426	80,000	
529009	ALARMS	74,588	100,000	58,448	100,000	
530000	PROFESSIONAL & TECHNCAL SVC	27,709	150,000	8,551	125,000	
538004	EXTERMINATION	42,622	65,000	24,937	65,000	
538008	MOVING SERVICES	50,922	100,000	7,385	70,000	
542006	OFFICE FURNITURE NOT CAPITALIZ	4,616	6,000	-	6,000	
542012	OTH EQUIPMENT NOT CAPITALIZE	69,527	75,000	50,744	75,000	
543002	PLUMBING SUPPLIES	135,174	120,000	91,685	120,000	
543006	ELECTRICAL SUPPLIES	53,114	65,000	25,838	55,000	
543007	PAINT	21,528	26,500	7,249	20,000	
543008	GLASS	15,450	50,000	2,483	100,000	
543011	HARDWARE & SMALL TOOLS	7,224	-	-	-	
545000	CUSTODIAL & MAINT SUPPLIES	247,298	265,000	79,644	265,000	
546000	GROUNDKEEPING SUPPLIES	32,986	48,000	10,877	-	
546003	LOAM,SOD,FERTILIZER	5,035	25,000	6,075	-	
549000	FOOD SUPPLIES & REFRESHMT	738	11,000	2,875	-	
553004	LUMBER & WOOD PRODUCTS	1,049	1,000	-	-	
558006	UNIFORMS	16,722	16,500	-	16,500	
558011	FLOWERS & FLAGS	50,577	75,000	45,020	-	
578009	CHRISTMAS LIGHTING	69,350	65,500	11,800	-	
527001	RENTAL-BUILDINGS	-	30,000	427	-	
ORDINARY MAINTENANCE Total		5,572,890	8,311,367	2,856,144	9,454,750	13.8%
PERSONAL SERVICES						
511000	SALARIES	532,010	486,508	348,360	257,668	
511300	WAGES - HOURLY PERMANENT	1,265,775	1,462,992	1,029,289	1,093,266	
513000	OVERTIME	58,744	118,235	28,138	118,235	
513002	OVERTIME - LABOR	387,957	404,000	231,370	404,000	
514006	LONGEVITY	9,750	11,150	5,750	20,150	
514009	LONGEVITY-LABOR	19,400	20,975	10,433	20,975	
514010	OUT OF GRADE-LABOR	13,264	8,850	13,178	8,850	
514015	OTHER DIFFERENTIALS	63,043	72,977	61,601	45,925	
515006	HOLIDAYS NON-UNION	-	409	408	1,511	
515011	HOLIDAYS - S.M.E.A.	-	6,934	6,403	8,906	
515012	PERFECT ATTENDANCE	2,700	-	5,600	-	
519004	UNIFORM ALLOWANCE	9,800	11,900	10,150	6,650	
519013	OTHER LUMP SUM PAYMENTS	61,225	26,000	-	1,000	
PERSONAL SERVICES Total		2,423,668	2,630,930	1,750,681	1,987,136	-24.5%
DPW - BUILDINGS Total		7,996,558	10,942,297	4,606,824	11,441,886	4.6%

Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
407	Vacant, C407	Superintendent of Buildings & Custodia...	09/01/2021	1	1	88,780.00	89,597.00
407	Vacant (New)	Preventive Maintenance Manager (New)	09/01/2021	1	1	75,460.00	76,154.00
407	Vacant (New)	Day Supervisor of Custodians (New)	09/01/2021	1	1	56,630.00	59,755.00
407	Norman, Tennyson	HMEO	07/01/2021	1	1	52,002.00	55,244.00
407	Mitrano, Vincent	Maintenance Mechanic/PWL	07/01/2021	1	1	51,487.08	54,455.08
407	Johnson, Matthew	HMEO	07/01/2021	1	1	52,002.00	55,244.00
407	Santangelo, Frank	Foreman - SMEA B	07/01/2021	1	1	65,860.80	70,939.80
407	Corbett, Stephen	HMEO	07/01/2021	1	1	52,002.00	56,294.00
407	Hanscom, Mark	Building Custodian City	07/01/2021	1	1	56,838.80	61,462.80
407	Vacant	Foreman - SMEA A	07/01/2021	1	1	88,122.00	93,662.00
407	Koslofsky, Alan	Sr Bldg Custodian City	07/01/2021	1	1	54,850.32	59,773.32
407	Logrippo, Patricia	Building Custodian City	07/01/2021	1	1	58,561.01	63,113.01
407	Marino, Joseph	Electrician	07/01/2021	1	1	64,021.44	67,275.44
407	Keating, David	Building Custodian City	07/01/2021	1	1	58,561.01	63,263.01
407	D'Agostino, Peter	Carpenter/Public Works Laborer	07/01/2021	1	1	57,477.84	60,431.84
407	Vieira, Matthew	Building Custodian City	07/01/2021	1	1	50,653.44	53,833.44
407	Hardy, Stephen	Plumber	07/01/2021	1	1	64,021.44	68,125.44
407	Mitchell, Mark	Building Custodian City	07/01/2021	1	1	51,671.64	55,947.64
407	Silva, James	Building Custodian City	07/01/2021	1	1	58,561.01	63,463.01
407	Pothier, Gerald	Electrician	07/01/2021	1	1	64,021.44	67,775.44
407	Walsh, John	Working Foreman / Carpenter	07/01/2021	1	1	64,674.48	69,508.48
407	Mckenzie, Stewart	Working Foreman / Plumber	07/01/2021	1	1	64,674.48	69,758.48

# City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)





# DPW: Grounds

City of Somerville FY22 Budget

## Mission Statement

To ensure the functionality and safety within the City of Somerville's parks, playgrounds, dog parks, bike path, school yards, and green spaces. The Grounds Division maintains and services all city parks with daily duties including trash pickup and removal, recycling, equipment staging for events, flower and ornamental planning, mulching, spring and fall cleanups, Christmas light and holiday set up and breakdown, irrigation startup/winterization, and minor repairs.

## FY22 Goals & Measures of Progress

**Goal 1:** Satisfy community gardener needs by working in conjunction to provide material resources.

- Amount of mulch, stone dust, and irrigation resources provided to the community gardeners.

**Goal 2:** Maintain parks equipment through replacement, upgrades, and painting of equipment.

- Replace several damaged slides, paint benches, and replace lumber and pressure treated boards.

**Goal 3:** Work with Public Space and Urban Forestry (PSUF) to establish proper maintenance practices and techniques in newly renovated parks.

- Establish a preventative maintenance program suitable for plantings and beds in new parks.

**Goal 4:** Increase efficiency within parks maintenance crews.

- Research whether specifying work zones and specific tasks for workers will maximize production and reduce travel time for crews.

## FY22 Budget

DPW - GROUNDS	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
524002 R&M - REC FACIL/PARKS/PLAYGRND	-	-	-	500,000	
524031 REPAIRS TO PARK LIGHTING	-	-	-	20,000	
546000 GROUNDSKEEPING SUPPLIES	-	-	-	50,000	
546003 LOAM,SOD,FERTILIZER	-	-	-	20,000	
549000 FOOD SUPPLIES & REFRESHMT	-	-	-	5,000	
558011 FLOWERS & FLAGS	-	-	-	75,000	
578009 CHRISTMAS LIGHTING	-	-	-	60,000	
<b>ORDINARY MAINTENANCE Total</b>	-	-	-	<b>730,000</b>	
PERSONAL SERVICES					
511000 SALARIES	-	-	-	185,386	
511300 WAGES - HOURLY PERMANENT	-	-	-	993,561	
514006 LONGEVITY	-	-	-	11,850	
514015 OTHER DIFFERENTIALS	-	-	-	38,163	
515006 HOLIDAYS NON-UNION	-	-	-	1,471	
515011 HOLIDAYS - S.M.E.A.	-	-	-	7,625	
519004 UNIFORM ALLOWANCE	-	-	-	6,300	
<b>PERSONAL SERVICES Total</b>	-	-	-	<b>1,244,356</b>	
<b>DPW - GROUNDS Total</b>	-	-	-	<b>1,974,356</b>	

Personnel Listing

SDeptSubject	<div><div></div></div>	Incumbent Name	<div><div></div></div>	Position Name	<div><div></div></div>	Fiscal Year	<div><div></div></div>	FTE	<div><div></div></div>	Allocation %	<div><div></div></div>	Base (\$)	<div><div></div></div>	Total Comp (\$)	<div><div></div></div>
	409	Vacant (New)		Tree Warden (New)		09/01/2021		1		1		71,020.00		71,674.00	
	409	Angiulo Jr, Anthony		HMEO/PWL		07/01/2021		1		1		49,072.56		53,380.56	
	409	Vacant, C407		SHMEO/PWL		07/01/2021		1		1		49,752.72		52,391.72	
	409	Ardolino, Mark		Working Foreman/SHMEO		07/01/2021		1		1		57,127.80		61,804.80	
	409	Pantanella, Martha		Foreman - SMEA B		07/01/2021		1		1		65,860.80		71,139.80	
	409	Kostopoulos, Cameron		Mechanic Equipment Repairman		07/01/2021		1		1		50,559.48		53,235.48	
	409	Vacant, C407		HMEO/PWL		07/01/2021		1		1		48,586.68		51,171.68	
	409	Preval, Jacques		Laborer		07/01/2021		1		1		48,943.08		52,395.08	
	409	Vacant, C405		Working Foreman/SHMEO/Tree ...		07/01/2021		1		1		63,451.56		66,600.56	
	409	Maus, Bruce		Public Grounds Gardener		07/01/2021		1		1		46,893.00		49,378.00	
	409	Vacant, C405		SHMEO/Tree Climber/PWL		07/01/2021		1		1		56,396.76		59,220.76	
	409	Waldrip, Ben		Superintendent of Grounds		07/01/2021		1		1		106,536.00		107,353.00	
	409	O'Regan, Cornelius		SHMEO		07/01/2021		1		1		52,813.56		56,192.56	
	409	Quinn, Steven		Foreman - SMEA A		07/01/2021		1		1		91,700.16		98,167.16	
	409	Kalton, John		HMEO		07/01/2021		1		1		51,575.76		55,848.76	
	409	Falaise, Jean-Claude		Working Foreman/SHMEO		07/01/2021		1		1		62,064.48		65,868.48	
	409	Ferguson, Rasheenah		HMEO/PWL		07/01/2021		1		1		47,629.32		50,148.32	
	409	Vacant, C405		SHMEO/Tree Climber/PWL		07/01/2021		1		1		56,396.76		59,350.76	
	409	Mercier, Robert		Public Works Maintenance		07/01/2021		1		1		50,275.68		53,488.68	
	409	Douglas, Jordan		SHMEO/PWL		07/01/2021		1		1		52,290.60		55,545.60	

City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# DPW: School Custodians

City of Somerville FY22 Budget

## Mission Statement

To provide a clean, safe, and productive learning environment for all students, teachers, and staff at Somerville Schools.

## FY22 Goals & Measures of Progress

**Goal 1:** Expand on Standard Operating Procedures by developing publishing a set of cleanliness standards for School facilities.

- Publish a set of cleanliness standards for school facilities.

**Goal 2:** Provide operational support for the expansion of the school composting and recycling programs.

- Number of schools participating in school composting and recycling programs.

## FY22 Budget

DPW - SCHOOL CUSTODIANS	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
530000 PROFESSIONAL & TECHNICAL SVC	947,580	1,007,855	702,936	1,210,000	
<b>ORDINARY MAINTENANCE Total</b>	<b>947,580</b>	<b>1,007,855</b>	<b>702,936</b>	<b>1,210,000</b>	<b>20.1%</b>
PERSONAL SERVICES					
511000 SALARIES	1,852,618	2,182,418	1,615,854	2,286,100	
513000 OVERTIME	94,230	120,284	40,070	120,284	
514006 LONGEVITY	20,475	23,375	10,225	23,350	
514008 OUT OF GRADE	1,384	4,510	-	4,510	
514015 OTHER DIFFERENTIALS	5,391	7,120	7,540	7,336	
515004 HOLIDAYS	1,791	8,799	7,641	17,555	
515011 HOLIDAYS - S.M.E.A.	-	-	712	-	
515012 PERFECT ATTENDANCE	6,250	-	8,950	-	
519004 UNIFORM ALLOWANCE	700	700	700	350	
519013 OTHER LUMP SUM PAYMENTS	114,912	46,250	41,250	46,250	
519104 SALARY STIPEND	7,500	-	-	-	
<b>PERSONAL SERVICES Total</b>	<b>2,105,250</b>	<b>2,393,456</b>	<b>1,732,943</b>	<b>2,505,735</b>	<b>4.7%</b>
<b>DPW - SCHOOL CUSTODIANS Total</b>	<b>3,052,829</b>	<b>3,401,311</b>	<b>2,435,879</b>	<b>3,715,735</b>	<b>9.2%</b>





SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
411	Shea, John	Jr Building Custodian + 10%	07/01/2021	1	1	58,568.40	61,476.40
411	Vacant	Jr Building Custodian + 10%	07/01/2021	1	1	54,093.60	55,743.60
411	Calioro, Peter	Sr Custodian 2 + 10%	07/01/2021	1	1	61,828.80	63,509.80
411	Collette, Christopher	Sr Custodian 2 + 10%	07/01/2021	1	1	65,630.40	67,838.40
411	Difranco, Antonio	Jr Building Custodian + 10%	07/01/2021	1	1	56,284.80	57,927.80
411	Mcdonald, Roy	Sr Custodian 2 + 10%	07/01/2021	1	1	64,983.60	67,536.60
411	Szymkowski, Roman	Jr Building Custodian + 10%	07/01/2021	1	1	57,420.00	59,070.00
411	Logrippo, Vincent	Jr Building Custodian	07/01/2021	1	1	53,244.00	55,502.00
411	Bowler, Michael	Facilities Supervisor	07/01/2021	1	1	120,732.00	128,184.00
411	Valente, Cosmo	Jr Building Custodian + 10%	07/01/2021	1	1	58,568.40	61,626.40
411	Finigan, Michael	Jr Building Custodian	07/01/2021	1	1	53,244.00	56,152.00
411	Washington, Stanley	Jr Building Custodian + 10%	07/01/2021	1	1	57,420.00	59,570.00
411	Donovan, James	Jr Building Custodian + 10%	07/01/2021	1	1	57,987.60	60,141.60
411	Rogers, Michael	Sr Custodian 2 + 10%	07/01/2021	1	1	65,630.40	68,738.40
411	Whitlock Jr, Joseph	Jr Building Custodian	07/01/2021	1	1	53,244.00	56,152.00
411	Barbetta, Anthony	Jr Building Custodian + 10%	07/01/2021	1	1	55,176.00	56,811.00
411	Mitrano, Anthony	Jr Building Custodian + 10%	07/01/2021	1	1	55,176.00	56,811.00
411	Reyes, Rodrigo	Jr Building Custodian	07/01/2021	1	1	52,200.00	54,350.00
411	Vacant, C411	Jr Building Custodian + 10%	07/01/2021	1	1	54,093.60	55,720.60
411	Guarino, Jason	Jr Building Custodian	07/01/2021	1	1	53,244.00	55,752.00
411	Sturniolo, James	Sr Custodian 1 + 10%	07/01/2021	1	1	58,885.20	61,046.20
411	Moore, Harry	Asst Super of Night Custodians	07/01/2021	1	1	70,716.00	75,518.00
411	Pena, Marco	Jr Building Custodian + 10%	07/01/2021	1	1	57,987.60	60,141.60
411	Hodgdon, Erinn	Jr Building Custodian + 10%	07/01/2021	1	1	55,176.00	56,811.00
411	Consolo, William	Jr Building Custodian + 10%	07/01/2021	1	1	57,987.60	60,141.60
411	Hodgdon, James	Jr Building Custodian + 10%	07/01/2021	1	1	58,568.40	61,076.40
411	Consolo, Joseph	Sr Custodian 2 + 10%	07/01/2021	1	1	65,630.40	68,188.40
411	Bocart, Miller	Jr Building Custodian + 10%	07/01/2021	1	1	58,568.40	60,726.40
411	Hardy, John	Jr Building Custodian + 10%	07/01/2021	1	1	58,568.40	61,276.40
411	Fitzgerald, Robert	Jr Building Custodian	07/01/2021	1	1	52,200.00	54,350.00
411	Mcdaid, Thomas	Jr Building Custodian	07/01/2021	1	1	53,244.00	56,302.00
411	Baugh, St Patrick	Jr Building Custodian	07/01/2021	1	1	52,200.00	54,350.00
411	Blaikie, Peter	Jr Building Custodian + 10%	07/01/2021	1	1	58,568.40	61,076.40
411	Colman, Ronald	Jr Building Custodian	07/01/2021	1	1	52,716.00	55,770.00
411	Toledo, Roberilson	Jr Building Custodian + 10%	07/01/2021	1	1	55,176.00	56,811.00
411	Capaviella, Philip	Jr Building Custodian	07/01/2021	1	1	52,200.00	53,850.00
411	Capasso, Chris	Jr Building Custodian	07/01/2021	1	1	49,668.00	51,295.00
411	Menjivar, Rubio	Jr Building Custodian + 10%	07/01/2021	1	1	54,634.80	56,265.80
411	Rodriguez, Edgar	Jr Building Custodian + 10%	07/01/2021	1	1	54,634.80	56,265.80

# City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# DPW: Solid Waste

## City of Somerville FY22 Budget

### FY22 Goals & Measures of Progress

**Goal 1:** Decrease turnaround time to deliver new and replacement residential trash and recycling carts to 10 business days.

- Service request time to close for trash and recycling cart-related requests.

**Goal 2:** Revise trash and recycling cart policy to be more equitable and make it easier for residents to obtain new and replacement carts.

- Publish an updated policy.

**Goal 3:** Work with the School Department and OSEE to provide composting and recycling of food services at all schools.

- Number of schools using the composting and recycling food service.

### FY22 Budget

DPW - SANITATION	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
529003 RUBBISH REMOVAL	1,180,316	1,390,000	1,018,759	1,417,800	
529006 RECYCLING	686,441	786,996	340,836	1,100,000	
529007 HAZARDOUS WASTE REMOVAL	-	-	-	61,375	
529013 COMPOSTING	47,585	111,375	-	110,000	
530000 PROFESSIONAL & TECHNICAL SVC	3,041,907	3,750,000	2,647,185	3,750,000	
534003 POSTAGE	-	6,500	-	2,000	
542001 PRINTING & STATIONERY	395	10,000	-	3,000	
553008 RECYCLING CARTS	80,051	55,000	63,155	100,000	
558008 BENCHES & BARRELS	-	27,500	-	88,000	
558014 PHOTOGRAPHIC SUPPLIES	913	1,000	-	1,000	
ORDINARY MAINTENANCE Total	5,037,609	6,138,371	4,069,935	6,633,175	8.1%
DPW - SANITATION Total	5,037,609	6,138,371	4,069,935	6,633,175	8.1%

# City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# DPW: Highway

City of Somerville FY22 Budget

## Mission Statement

The Highway Department is dedicated to serving the City's residents through its wide range of operations, including sidewalk repairs, pothole repairs, snow operations, electronic waste pick-ups, and many other daily services. The Highway Department also keeps our squares and streets clean and free of trash. Twenty-four hours a day, seven days a week, Highway personnel is available to address immediate safety concerns.

## FY22 Goals & Measures of Progress

**Goal 1:** Respond to all 311 sidewalk repairs, proactively survey and repair all unsafe or damaged sidewalk panels in Somerville's major business districts and commercial corridors.

- Number of sidewalk-related 311 calls closed within SLA.

**Goal 2:** Provide cross-training to Highway Department crew to allow operation of all Highway vehicles and equipment.

- Number of trainings held.

**Goal 3:** Train in-house crew on the installation of Flexi-Pave around tree. This will help maintain ADA compliance on maybe streets and parks.

- Number of employees trained to install flexi-pave and percent of flexi-pave needs met by in-house crew.

## FY22 Budget

DPW - HIGHWAY	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
524013 R&M - TOOLS & EQUIPMENT	2,429	5,000	-	5,000	
524014 R&M - PAVING	68,419	90,000	5,245	90,000	
524018 R&M - FENCE	14,947	15,000	1,584	15,000	
524029 R&M - HIGHWAYS	-	5,000	-	-	
527015 RENTALS EQUIPMENT	10,831	15,000	-	15,000	
527016 RENTALS - VEHICLE	37,214	22,034	36,919	40,000	
529003 RUBBISH REMOVAL	113,360	140,000	107,074	140,000	
529005 CARE OF TREES	84,215	230,000	33,397	230,000	
530000 PROFESSIONAL & TECHNICAL SVC	264,825	440,000	239,670	450,000	
530008 EMPLOYEE TRAINING COURSES	1,435	5,000	900	5,000	
530011 ADVERTISING	-	1,000	-	1,000	
542000 OFFICE SUPPLIES	-	1,000	-	1,000	
542001 PRINTING & STATIONERY	3,408	5,000	656	5,000	
542012 OTH EQUIPMENT NOT CAPITALIZE	8,940	10,000	5,283	10,000	
543003 TOOLS	-	9,500	1,210	9,500	
543007 PAINT	473	5,000	320	5,000	
543011 HARDWARE & SMALL TOOLS	2,474	10,000	-	10,000	
553000 PUBLIC WORKS SUPPLIES	919	1,200	-	1,200	
553002 BITUMINOUS SUPPLIES	40,679	75,000	36,178	75,000	
553003 READY MIX CONCRETE	65,260	175,000	55,395	175,000	
553004 LUMBER & WOOD PRODUCTS	-	5,000	-	5,000	
553006 MASONRY SUPPLIES	-	5,000	-	5,000	
558006 UNIFORMS	11,233	15,000	-	15,000	
571000 IN STATE TRAVEL	-	-	-	3,000	
<b>ORDINARY MAINTENANCE Total</b>	<b>731,060</b>	<b>1,284,734</b>	<b>523,830</b>	<b>1,310,700</b>	<b>2.0%</b>
PERSONAL SERVICES					
511000 SALARIES	206,260	102,393	124,008	174,305	
511300 WAGES - HOURLY PERMANENT	1,881,514	2,202,112	1,510,473	2,025,473	
513002 OVERTIME - LABOR	495,821	522,000	276,938	522,000	
514004 SHIFT DIFFERENTIALS	-	-	1,793	-	
514009 LONGEVITY-LABOR	26,200	32,425	15,150	34,000	
514010 OUT OF GRADE-LABOR	24,869	32,365	30,716	32,365	
514015 OTHER DIFFERENTIALS	73,607	84,831	68,725	79,663	
515006 HOLIDAYS NON-UNION	-	393	809	833	
515011 HOLIDAYS - S.M.E.A.	-	8,085	7,081	15,557	
515012 PERFECT ATTENDANCE	1,500	-	2,500	-	
519004 UNIFORM ALLOWANCE	12,250	12,950	10,500	11,900	
519013 OTHER LUMP SUM PAYMENTS	87,344	-	-	-	
<b>PERSONAL SERVICES Total</b>	<b>2,809,366</b>	<b>2,997,554</b>	<b>2,048,693</b>	<b>2,896,096</b>	<b>-3.4%</b>
<b>DPW - HIGHWAY Total</b>	<b>3,540,426</b>	<b>4,282,288</b>	<b>2,572,523</b>	<b>4,206,796</b>	<b>-1.8%</b>



Personnel Listing

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
405	Wingate, Thomas	Motor Equipment Repairman	07/01/2021	1	1	60,354.12	63,730.12
405	Kennedy, John	Watchman	07/01/2021	1	1	47,978.64	50,785.64
405	Mcdonough, Timothy	Motor Equipment Repairman	07/01/2021	1	1	60,354.12	64,330.12
405	Halloran, Edward	SHMEO/Curbsetter/PWL	07/01/2021	1	1	57,477.84	62,131.84
405	Hardy, Daniel	HMEO/PWL	07/01/2021	1	1	51,575.76	55,023.76
405	Corbin, Frank	Working Foreman/SHMEO/Curbsetter/P...	07/01/2021	1	1	64,674.48	69,658.48
405	Goode, Paul	SHMEO/PWL	07/01/2021	1	1	52,813.56	56,192.56
405	Lawhorne, Mark	Superintendent of Highway	07/01/2021	1	1	108,660.00	109,493.00
405	Diorio, Jason	SHMEO/Cement Finisher/PWL	07/01/2021	1	1	57,477.84	60,931.84
405	Cassesso, Christopher	Temp Laborer	07/01/2021	1	1	48,943.08	52,395.08
405	Hardy, Edward	SHMEO/PWL +10%	07/01/2021	1	1	58,094.92	61,675.92
405	Theus, Midouin	SHMEO/Curbsetter/PWL	07/01/2021	1	1	56,934.60	60,258.60
405	Vacant, C405	SHMEO/PWL	07/01/2021	1	1	49,752.72	52,531.72
405	Bunker, David	Working Foreman/SHMEO/PWL	07/01/2021	1	1	62,064.48	66,818.48
405	Pantanella, Anthony	Motor Equipment Repairman	07/01/2021	1	1	60,354.12	64,330.12
405	Arria, Charles	SHMEO/Cement Finisher/PWL	07/01/2021	1	1	56,396.76	59,800.76
405	Morales, Juan	SHMEO/Cement Finisher/PWL	07/01/2021	1	1	57,477.84	60,681.84
405	Barbiere, Jeffrey	SHMEO/Cement Finisher/PWL	07/01/2021	1	1	57,477.84	61,281.84
405	Difraia, James	Working Foreman/SHMEO/Cement Finis...	07/01/2021	1	1	64,674.48	69,658.48
405	Gallivan, Rory	SHMEO/PWL +10%	07/01/2021	1	1	55,828.08	58,707.08
405	Thornton, Richard	Motor Equipment Repairman	07/01/2021	1	1	60,354.12	65,030.12
405	Mccain, Joseph	SHMEO/Curbsetter/PWL	07/01/2021	1	1	56,934.60	60,258.60
405	Winter, Karl	Working Foreman / Motor Equipment Rep...	07/01/2021	1	1	73,698.48	78,037.48
405	Barry, Thomas	Highway Yard Foreman	07/01/2021	1	1	94,192.08	100,923.08
405	Vacant, C405	SHMEO/PWL	07/01/2021	1	1	49,752.72	52,436.72
405	O'Connell, John	Working Foreman / Waste Collection Insp...	07/01/2021	1	1	81,068.33	87,140.33
405	Murphy, Brien	Waste Collection Inspector	07/01/2021	1	1	78,281.68	84,427.68
405	Headley, Todd	SHMEO/PWL	07/01/2021	1	1	50,250.24	52,889.24
405	Dill, Robert	SHMEO/Curbsetter/PWL	07/01/2021	1	1	57,477.84	60,931.84
405	Vacant, C405	SHMEO/PWL +10%	07/01/2021	1	1	54,727.99	57,366.99
405	Wood, James	DPW Foreman	07/01/2021	1	1	65,860.80	71,214.80
405	Browne, Michael	Motor Equipment Repairman Foreman	07/01/2021	1	1	91,700.16	97,967.16
405	Roche, Charles	Waste Collection Inspector	07/01/2021	1	1	78,281.68	83,877.68
405	Dolson, Zackary	Motor Equipment Repairman	07/01/2021	1	1	60,354.12	63,480.12
405	Mcdevitt, Kevin	SHMEO/Cement Finisher/PWL	07/01/2021	1	1	57,477.84	61,031.84

# City of **Somerville**

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# DPW: Lights & Lines

City of Somerville FY22 Budget

## Mission Statement

To ensure electrical systems under the City's purview, including fire alarm pull boxes, traffic signals, street lighting, publicly displayed information systems (i.e. blue lights, traffic speed message boards, etc.), and the City's radio system, are well maintained, safe, and comply with all relevant regulations. The Division also strives to respond to requests and concerns from residents, including wire concerns and Dig Safe compliance requests, in a timely, courteous, and safe manner. Police, Fire and 311 receive special emphasis for traffic controls that malfunction.

## FY22 Goals & Measures of Progress

**Goal 1:** Repair and replace inferior quality pedestrian buttons, countdown timers and emergency call boxes.

- Number of buttons, countdown timers, and emergency call boxes repaired or replaced.

**Goal 2:** Continue to transition to citywide wireless, solar-powered emergency call boxes.

- Number of new citywide, solar-powered emergency call boxes installed.

**Goal 3:** Upgrade the City's blue light emergency notification system.

- Completion of the upgrade.

## FY22 Budget

DPW - ELECTRICAL	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
524004 R&M - TRAFFIC CONTROL	29,865	60,000	14,309	60,000	
524006 R&M - COMMUN. EQUIP.	13,441	20,000	5,842	20,000	
524021 R&M - FIRE ALARM	39,163	40,000	6,045	40,000	
524032 R&M - LIGHTING	58,930	65,000	30,000	60,000	
530000 PROFESSIONAL & TECHNICAL SVC	97,094	175,000	14,926	175,000	
542008 BOOKS & BOOKBINDING	558	1,000	-	1,000	
543006 ELECTRICAL SUPPLIES	-	10,000	9,291	15,000	
543007 PAINT	1,486	1,500	-	1,500	
543011 HARDWARE & SMALL TOOLS	5,333	10,000	1,169	10,000	
<b>ORDINARY MAINTENANCE Total</b>	<b>245,870</b>	<b>382,500</b>	<b>81,581</b>	<b>382,500</b>	<b>0.0%</b>
PERSONAL SERVICES					
511000 SALARIES	-	-	-	5,220	
511300 WAGES - HOURLY PERMANENT	219,752	251,350	169,786	268,834	
513002 OVERTIME - LABOR	117,819	110,000	106,787	110,000	
514009 LONGEVITY-LABOR	3,825	3,700	1,850	3,950	
514010 OUT OF GRADE-LABOR	3,591	8,800	1,984	8,800	
514015 OTHER DIFFERENTIALS	7,707	10,221	7,978	10,462	
515011 HOLIDAYS - S.M.E.A.	-	786	786	2,062	
515012 PERFECT ATTENDANCE	500	-	500	-	
519004 UNIFORM ALLOWANCE	1,400	1,400	1,050	1,400	
519013 OTHER LUMP SUM PAYMENTS	27,181	-	-	-	
<b>PERSONAL SERVICES Total</b>	<b>381,774</b>	<b>386,257</b>	<b>290,721</b>	<b>410,728</b>	<b>6.3%</b>
<b>DPW - ELECTRICAL Total</b>	<b>627,644</b>	<b>768,757</b>	<b>372,302</b>	<b>793,228</b>	<b>3.2%</b>

Updated On 4 Jun, 2021

Search

Showing 4 rows

← Back

↺ Reset

Broken down by

Position Name

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Data

Records

SDeptSubject	Incumbent Name	Position Name	Fiscal Year	FTE	Allocation %	Base (\$)	Total Comp (\$)
402	Devellis, Vincent	PV Foreman	07/01/2021	1	1	91,700.16	98,517.16
402	Goode, Joseph	Signal Maintainer	07/01/2021	1	1	54,867.84	58,591.84
402	Vacant, C402	Electrician	07/01/2021	1	1	62,811.48	66,010.48
402	Cali. Kristofer	Working Foreman Electrician	07/01/2021	1	1	64,674.48	68,808.48

City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)





# DPW: Fleet Management

City of Somerville FY22 Budget

## Mission Statement

The Fleet Division is responsible for service and maintenance of all City owned vehicles which support city-wide functions for public works, emergency response, fire & safety including snow removal equipment, including the responsibility for the maintenance and service of the fuel management system.

## FY22 Goals & Measures of Progress

**Goal 1:** Increase mobility for all sidewalk and road users by Installing speed limiters in all DPW vehicles to help prevent motor vehicle crashes caused by speed.

- Number of installations of speed limiters.

**Goal 2:** Implement a web-based fuel management system.

- System installed by Sept 1, 2021.

**Goal 3:** Continue to support acquisition of departmental vehicle purchases by providing guidance on the purchase of safe, sustainable vehicles.

- Number of hybrid and/or electric vehicles purchased.

## FY22 Budget

DPW - FLEET MAINTENANCE	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
524003 R&M - VEHICLES	95,857	150,000	31,087	120,000	
524013 R&M - TOOLS & EQUIPMENT	303	5,000	41	3,000	
527016 RENTALS - VEHICLE	-	-	36,000	-	
530000 PROFESSIONAL & TECHNICAL SVC	-	75,000	-	75,000	
530021 TOWING	278	10,000	1,260	10,000	
530028 SOFTWARE SERVICES	9,900	31,000	1,500	15,000	
542007 COMPUTER EQUIPMENT NOT CAPITAL	-	7,000	-	7,000	
543008 GLASS	1,809	8,000	2,950	8,000	
543011 HARDWARE & SMALL TOOLS	22,828	10,000	2,314	10,000	
548004 TIRES AND TUBES	10,265	30,000	14,187	20,000	
548006 MOTOR PARTS & ACCESSORIES	165,760	150,000	147,466	200,000	
<b>ORDINARY MAINTENANCE Total</b>	<b>306,999</b>	<b>476,000</b>	<b>236,805</b>	<b>468,000</b>	<b>-1.7%</b>
<b>DPW - FLEET MAINTENANCE Total</b>	<b>306,999</b>	<b>476,000</b>	<b>236,805</b>	<b>468,000</b>	<b>-1.7%</b>

City of **Somerville**

City of Somerville FY22 Budget

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# DPW: Snow Removal

City of Somerville FY22 Budget

## Mission Statement

DPW Snow operations ensures that City roadways and walkways are maintained in such a manner as to prevent or reduce accidents and injuries, facilitate the handling of emergencies by first responders, and maintain the mobility of all residents, all while focusing on an efficient deployment of resources.

## FY22 Goals & Measures of Progress

**Goal 1:** Improve mobility for all pedestrians and road users

- Pilot snow clearing of sidewalks, develop a snow clearing dashboard.

**Goal 2:** Develop and implement policies for snow removal and maintenance of new infrastructure, including GLX and other bike facilities

- Policies developed by November 1.

**Goal 3:** Improve administrative procedures for snow-related procurement and contract management.

- Number of MCPPO trainings completed by Project Managers who deal with winter-related procurements.

**Goal 4:** Review & update Internal Standard Operating Procedures (SOP).

- Number of snow-related SOP's updated.

## FY22 Budget

DPW - SNOW REMOVAL	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
529002 SNOW REMOVAL	911,491	1,306,688	1,148,277	1,500,000	
530000 PROFESSIONAL & TECHNICAL SVC	-	-	-	10,000	
530018 POLICE DETAIL	-	39,338	19,460	34,338	
558004 MAGAZINES/SUBSCRIPTS/PUB	-	-	-	4,000	
573000 DUES AND MEMBERSHIPS	-	-	-	3,000	
ORDINARY MAINTENANCE Total	911,491	1,346,026	1,167,737	1,551,338	15.3%
DPW - SNOW REMOVAL Total	911,491	1,346,026	1,167,737	1,551,338	15.3%

# City of Somerville

City of Somerville FY22 Budget

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# Debt Service

## City of Somerville FY22 Budget

### FY22 Budget

DEBT SERVICE	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
591000 PRINCIPAL ON LNG TRM DEBT	7,415,623	8,065,554	5,254,623	8,272,148	
591500 INTEREST ON LTD	3,750,444	3,692,654	2,566,135	3,910,589	
592500 INTEREST ON NOTES-BAN	1,335,070	3,556,429	2,387,708	859,506	
593000 INTEREST ON TAX ABATEMENT	-	10,000	-	10,000	
FY22 SHS EXCLUDED DEBT SERVICE (PRINCIPAL & INTEREST)				6,033,611	
DEBT SERVICE Total	12,501,138	15,324,637	10,208,466	19,085,854	24.5%

This allotment is to finance the debt service on all City bonds with the exception of Water, Sewer, and Ice Rink Enterprise debt issues. Funds to cover Enterprise debt service are included in the respective Enterprise Fund Budgets. Funds budgeted in the cost codes below cover debt on a wide variety of projects, including Schools, equipment, street improvements, renovations to public buildings, and improvements to the City's many recreational facilities.

**PRINCIPAL ON LONG TERM DEBT** This allotment covers the cost of principal payments on the City's existing bonded debt with the exception of Enterprise debt service, which is included in their respective budgets.

**PRINCIPAL ON NOTES** This allotment covers the cost of interest-only payments on the City's new Bond Anticipation Notes (BANs) with the exception of Enterprise fund BAN interest.

### INTEREST

The interest the City pays on Bond Anticipation Notes and bond issues is determined primarily by market conditions, the City's credit rating, the maturity schedule of the issue, and the supply of bonds at the time of the issue. The overall market interest rates have remained near historic lows for some time and coupled with the City's strong credit rating have benefited the City with very favorable rates.

### DEBT EXCLUSION

The FY22 budget proposal excludes debt service for the Somerville High School reconstruction project from the Proposition 2 1/2 limit. This amount is \$6,033,611 and is included in the budget below as a separate line.

# City of Somerville

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)





# State Assessments

## City of Somerville FY22 Budget

The Cherry Sheet is a form showing all state and county charges assessed against the City, as certified by the State Director of Accounts. The figures shown here are based on the latest version of the FY21 Cherry Sheet.

### **RETIRED EMPLOYEE HEALTH INSURANCE**

This item is intended to reimburse the state for the costs of providing a health insurance plan for governmental retirees who were pensioned prior to the implementation of Chapter 32B by their local governmental unit. Chapter 32B enabled municipalities to establish a mechanism for group insurance for retirees. Each participating municipality is assessed for the governmental share of health insurance premiums paid on behalf of its retirees by the state. The state pays 90 percent of the total premium; the retiree's co-payment is 10 percent of the total premium as well as full payment for catastrophic illness coverage. A proportionate share of administrative expenses is also assessed to each municipality.

### **AIR POLLUTION CONTROL**

The Department of Environmental Protection supervises six districts statewide. The Metropolitan Boston Control District, of which Somerville is a member, has a staff of 35 pollution inspectors. The Commission is empowered through the Office of the Governor and has a mandate to control air pollution through the enforcement of the Metropolitan Boston Air Pollution Control Acts.

### **METROPOLITAN AREA PLANNING COUNCIL**

Assessments are made to municipalities to finance the Metropolitan Area Planning Council (MAPC), which serves 101 communities. The MAPC promotes urban planning, regional collaboration and responds to common urban problems of member communities.

### **MBTA**

The Massachusetts Bay Transportation Authority (MBTA) provides bus/minibus, trackless trolley and underground subway transportation across the city. The MBTA is composed of 175 communities: the 14 original member communities of the Metropolitan Transit Authority and 161 additional communities that are receiving MBTA service. The MBTA is required to assess each community's share of the overall assessment. All communities associated with the Authority must contribute to the MBTA State and Local Assistance Fund an amount not less than \$136,026,868. Beginning in FY07, this amount is adjusted each July 1 by the rate of inflation unless the total assessment exceeds 102.5 percent of the previous year's assessment. An individual community's assessment is determined based on the following formula: each community's assessment shall equal its weighted share of the total population of the 175 communities in the MBTA. Chapter 161A of the Acts of 2000, which increased the number of communities in the MBTA from 78 to 175, also determined the share for each community in conjunction with the 2000 U.S. Census. A portion of the total MBTA assessment supports the Boston District Commission (the District), which is responsible for bonds issued by the Transportation Authority prior to the creation of the Metropolitan Transit Authority in 1947. This assessment pays for administrative costs incurred by the District and is charged to the 14 cities and towns of the Boston Metropolitan District in proportion to their share of the District's total equalized valuation. The MBTA covers the District's debt service costs.



REGISTRY OF MOTOR VEHICLES-HOLD PROGRAM

Since February 1985, the Parking Violations Bureau has implemented a provision of Massachusetts General Laws, Chapter 90, which enables the City to request that the state Registry of Motor Vehicles not renew the license and registration of an operator/owner of a motor vehicle who has two or more outstanding parking tickets. This provision is imposed after the motorist has failed to pay the parking tickets and had an opportunity for a hearing. This program has resulted in a significant decrease in the number of delinquent State Assessments payments.

EDUCATION

The primary component of this allocation is the Charter School Sending Tuition assessment which is the amount charged for Somerville students who attend charter schools. The amount is based on the number of students multiplied by the tuition rate of the charter school as calculated by the state. The other assessments contained in this allotment are for grandfathered costs for special education services (Chapter 766 of the Acts of 1972) provided by other districts for students who are state wards who reside in Somerville and school choice tuition charges (Chapter 71 of the Acts of 1993), which are for Somerville residents attending another school district under school choice.

FY22 Budget

STATE & COUNTY ASSESSMENTS		FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE						
563100	SPECIAL EDUCATION C/SHT	6,496	6,722	5,630	3,031	
564000	AIR POLLUTION CONTL DIST	28,220	28,921	24,080	32,022	
564100	METROPOLTN PLANNG COUNCIL	43,009	43,782	36,466	44,823	
564600	RMV NON-RENEWAL SURCHARGE	73,260	195,460	146,476	195,460	
565002	SCHOOL CHOICE ASSESSMENT	90,571	75,576	84,597	106,103	
565003	CHARTER SCH SENDING TUIT	7,831,143	8,581,010	6,395,780	8,721,883	
566100	MBTA ASSESSMENTS	5,457,694	5,480,540	4,566,360	5,527,981	
566200	BOSTON METRO TRANSIT	1,039	1,039	870	1,163	
ORDINARY MAINTENANCE Total		13,531,432	14,413,050	11,260,259	14,632,466	1.5%
STATE & COUNTY ASSESSMENTS Total		13,531,432	14,413,050	11,260,259	14,632,466	1.5%

City of Somerville

City of Somerville FY22 Budget

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# Health Insurance, Life Insurance, & Medicare

## City of Somerville FY22 Budget

This budget organization provides a centralized cost center for several employee and retiree benefits.

### HEALTH INSURANCE

The City participates in the Commonwealth of Massachusetts Group Insurance Commission (GIC). The GIC offers a number of health maintenance organization(HMO), preferred provider (PPO), and indemnity health plan options to employees and retirees delivered through Tufts Health Plan, Harvard Pilgrim, and Unicare. Beginning in FY16, the City funds 80% of the premium costs for HMO and PPO plans and 75% of the premium costs for indemnity plans; the subscribers contribute 20% and 25% respectively. The budgetary item is the City's share of health insurance costs and does not represent the full cost of health insurance. The full cost of health insurance is financed through a combination of city appropriations, employee and retiree contributions, and grant reimbursements. In FY22, the City will use all of these sources to meet its obligation to fund health insurance.

### MEDICARE PAYROLL TAX

Pursuant to federal law, all employees hired after April 1, 1986 are subject to a 1.45% payroll tax to pay for future Medicare coverage. The City is obligated to match this 1.45% payment.

### LIFE INSURANCE

Employees can elect to enroll in a \$5,000 life insurance policy offered through Boston Mutual Life Insurance where the City contributes half the cost of the premium. Additional life insurance can be purchased at the employees' expense.

#### FY22 Budget - Health Insurance

HEALTH INSURANCE	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
530000 PROFESSIONAL & TECHNICAL SVC	17,345	32,000	6,813	30,000	
578032 MEDICARE PENALTIES	184,074	201,600	147,787	194,500	
<b>ORDINARY MAINTENANCE Total</b>	<b>201,418</b>	<b>233,600</b>	<b>154,600</b>	<b>224,500</b>	<b>-3.9%</b>
PERSONAL SERVICES					
517003 HEALTH INSURANCE	-	24,164,561	-	25,340,952	
517050 GIC HEALTH OPT OUT	271,997	280,000	226,881	336,600	
517051 GIC ACTIVE-CITY	7,894,024	-	7,002,898	-	
517052 GIC ADMIN ACTIVE-CITY	27,873	-	24,510	-	
517053 GIC ACTIVE-SCHOOL	7,332,868	-	6,471,678	-	
517054 GIC ADMIN ACTIVE-SCHOOL	25,665	-	22,651	-	
517055 GIC RETIREE-CITY	4,590,736	-	3,868,112	-	
517056 GIC ADMIN RETIREE-CITY	16,068	-	13,538	-	
517057 GIC RETIREE-SCHOOL	2,897,756	-	2,528,398	-	
517058 GIC ADMIN RETIREE-SCHOOL	10,142	-	8,849	-	
517059 GIC SURV SPOUSE-CITY	238,754	-	193,754	-	
517060 GIC ADMIN SURV SPOUSE-CITY	836	-	678	-	
<b>PERSONAL SERVICES Total</b>	<b>23,306,719</b>	<b>24,444,561</b>	<b>20,361,947</b>	<b>25,677,552</b>	<b>5.0%</b>
<b>HEALTH INSURANCE Total</b>	<b>23,508,137</b>	<b>24,678,161</b>	<b>20,516,547</b>	<b>25,902,052</b>	<b>5.0%</b>

#### FY22 Budget - Life Insurance

LIFE INSURANCE	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
PERSONAL SERVICES					
517005 FLEX SPEND BENEFIT	12,350	20,000	10,413	20,000	
517601 LIFE INSURANCE - CITY	25,146	26,329	19,112	28,860	
517602 LIFE INSURANCE - SCHOOL	14,556	24,935	21,165	15,651	
517603 LIFE INSURANCE - CITY RETIREES	23,412	15,131	10,152	26,529	
517604 LIFE INS. - SCHOOL RETIREES	16,934	18,266	14,007	19,647	
<b>PERSONAL SERVICES Total</b>	<b>92,397</b>	<b>104,661</b>	<b>74,849</b>	<b>110,687</b>	<b>5.8%</b>
<b>LIFE INSURANCE Total</b>	<b>92,397</b>	<b>104,661</b>	<b>74,849</b>	<b>110,687</b>	<b>5.8%</b>

MEDICARE	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
PERSONAL SERVICES					
517900 MEDICARE INSURANCE	2,076,377	2,240,770	1,688,261	2,464,847	
PERSONAL SERVICES Total	2,076,377	2,240,770	1,688,261	2,464,847	10.0%
MEDICARE Total	2,076,377	2,240,770	1,688,261	2,464,847	10.0%

# City of Somerville

City of Somerville FY22 Budget

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# Workers Compensation

City of Somerville FY22 Budget

## Mission Statement

The Workers' Compensation Division is located within the Human Resources Department. Workers' Compensation administers benefits for all City of Somerville and Somerville Public School employees excluding public safety officials. The goal of the Workers' Compensation Division is to ensure that eligible, injured employees receive quality and timely medical services, receive timely benefits, and return to work as soon as they are capable.

## FY22 Budget

WORKER'S COMPENSATION	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
530000 PROFESSIONAL & TECHNICAL SVC	14,673	20,000	6,260	20,000	
530001 MEDICAL & DENTAL SERVICES	185,098	200,000	58,547	-	
530008 EMPLOYEE TRAINING COURSES	1,825	10,000	-	10,000	
530010 LEGAL SERVICES	29,692	30,000	-	30,000	
542006 OFFICE FURNITURE NOT CAPITALIZ	9,881	10,000	6,201	10,000	
550000 MEDICAL & DENTAL SUPPLIES	4,358	1,600	4,728	1,600	
558003 PUBLIC SAFETY SUPPLIES	11,251	25,000	6,499	17,500	
571000 IN STATE TRAVEL	172	1,100	-	750	
576000 JUDGEMENTS/SETTLEMENT OF CLAIMS	79,364	110,000	71,314	-	
<b>ORDINARY MAINTENANCE Total</b>	<b>336,313</b>	<b>407,700</b>	<b>153,549</b>	<b>89,850</b>	<b>-78.0%</b>
PERSONAL SERVICES					
511000 SALARIES	83,443	83,444	69,245	88,224	
512100 WORKERSCOMP REEMPLOY	-	10,500	-	10,500	
515006 HOLIDAYS NON-UNION	-	-	318	676	
517001 WORKER'S COMPENSATION	434,883	425,000	331,760	-	
<b>PERSONAL SERVICES Total</b>	<b>518,326</b>	<b>518,944</b>	<b>401,323</b>	<b>99,400</b>	<b>-80.8%</b>
<b>WORKER'S COMPENSATION Total</b>	<b>854,639</b>	<b>926,644</b>	<b>554,873</b>	<b>189,250</b>	<b>-79.6%</b>

# City of Somerville

City of Somerville FY22 Budget

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# Unemployment Compensation

City of Somerville FY22 Budget

In Chapter 720 of the Acts of 1977, the Massachusetts Legislature extended unemployment compensation to eligible state and local government employees. The City provides a reimbursement method of payment to the Department of Labor and Workforce Development. This allotment also provides funds for disability insurance for non-union employees who suffer long-term, disabling injuries or illnesses as well as certain other contractually required coverage.

## FY22 Budget

UNEMPLOYMENT COMPENSATION	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
ORDINARY MAINTENANCE					
517002 UNEMPLOYMENT INSURANCE	38,372	143,421	136,621	215,131	
PERSONAL SERVICES Total	38,372	143,421	136,621	215,131	50.0%
UNEMPLOYMENT COMPENSATION Total	38,372	143,421	136,621	215,131	50.0%

City of **Somerville**

City of Somerville FY22 Budget

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# Pension

## City of Somerville FY22 Budget

The Somerville Retirement System is one of 105 contributory retirement systems for public employees in Massachusetts. A Retirement Board governs each system, and all boards, although operating independently, are bound together under one Retirement Law, Chapter 32 of the Massachusetts General Laws. Chapter 32 establishes benefits, contribution requirements, and an accounting and funds structure for all systems. The Somerville Retirement Board is the Administrator of the Somerville Retirement System. The Public Employee Retirement Administration Commission (PERAC) is the state regulatory authority that oversees all retirement systems in the Commonwealth.

PERAC is required by Chapter 32 to oversee an actuarial valuation of each retirement system every three years. Actuarial funding determines the annual cost to fund a retirement system's cost of benefits that accrue during the current year (normal cost) as well as the costs associated with any past service liability (unfunded actuarial accrued liability). The funding schedule derived from the actuarial valuation determines the series of payments to pay the annual normal cost as well as to amortize the unfunded accrued liability over a period of years. In accordance with Chapter 32, each retirement system's unfunded accrued liability must be fully paid off by 2040. The City is required to pay into the Retirement System the actuarially determined contribution. The budgeted appropriation is the actuarially determined contribution for FY22.

The Non-Contributory Pension Appropriation funds the pension costs for city retirees predating the adoption of Chapter 32 and for special situations requiring home-rule exemption from Chapter 32.

### FY22 Budget

PENSIONS	FY20 Actuals	FY21 Budget	FY21 Thru 4/30	FY22 Proposed	% Change
PERSONAL SERVICES					
517004 RETIREMENT FUND	14,273,369	14,854,185	14,854,185	15,500,453	
<b>PERSONAL SERVICES Total</b>	<b>14,273,369</b>	<b>14,854,185</b>	<b>14,854,185</b>	<b>15,500,453</b>	<b>4.4%</b>
ORDINARY MAINTENANCE					
578020 PENSIONS/NON-CONTRIBUTORY	85,603	82,200	68,499	94,133	
<b>ORDINARY MAINTENANCE Total</b>	<b>85,603</b>	<b>82,200</b>	<b>68,499</b>	<b>94,133</b>	<b>14.5%</b>
<b>PENSIONS Total</b>	<b>14,358,972</b>	<b>14,936,385</b>	<b>14,922,684</b>	<b>15,594,586</b>	

City of **Somerville**

City of Somerville FY22 Budget

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# Salary Contingency

City of Somerville FY22 Budget

The appropriation for Salary Contingency funds various salary and benefit items for both union and non-union employees that cannot be covered in the departmental budgets.

The Salary Contingency funds collective bargaining agreement settlements, salary adjustments not budgeted in departmental accounts, cost of-living allowances, staffing for temporary vacancies, and administrative leaves. Some of the most common employee benefits funded are sick-leave buybacks, vacation payouts, and perfect attendance allowances. The City also maintains a Wage and Salary Stabilization Fund for similar purposes.

## FY22 Budget

PERSONAL SERVICES					
511000	SALARIES	23,028	1,900,000	119,837	1,591,631
515012	PERFECT ATTENDANCE	-	82,000	-	82,000
519005	SICK LEAVE BUYBACK	-	53,045	11,891	53,045
PERSONAL SERVICES Total		23,028	2,035,045	131,729	1,726,676 -15.2%

City of **Somerville**

City of Somerville FY22 Budget

Additional resources available at [www.somervillema.gov/fy22budget](http://www.somervillema.gov/fy22budget)



# Damages & Building Insurance

City of Somerville FY22 Budget

The City appropriates money to a “Damages to Persons and Property” account to fund any potential unforeseen litigation settlements. The City’s Law Department represents the City in all pending and newly filed litigation matters. The Department has successfully minimized the amount of judgments and settlements in negligence cases and contract actions. The City holds an insurance policy on its buildings as well.

## FY22 Budget

ORDINARY MAINTENANCE					
574001	BUILDING INSURANCE	457,570	699,500	612,170	1,028,500
576000	JUDGEMENTS/SETTLEMENT OF CLAIMS	1,662,709	175,000	34,896	175,000
ORDINARY MAINTENANCE Total		2,120,279	874,500	647,066	1,203,500 37.6%

# City of Somerville

City of Somerville FY22 Budget

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