



CITY OF SOMERVILLE, MASSACHUSETTS CLERK OF COMMITTEES

June 20, 2018
REPORT OF THE FINANCE COMMITTEE

Attendee Name	Title	Status	Arrived
William A. White Jr.	Chair	Present	
Mary Jo Rossetti	Vice Chair	Present	
Ben Ewen-Campen	Ward Three Alderman	Present	
Matthew McLaughlin	Ward One Alderman	Present	
Katjana Ballantyne	Ward Seven Alderman	Present	
Jefferson Thomas ("J.T.") Scott	Ward Two Alderman	Present	
Jesse Clingan	Ward Four Alderman	Present	
Mark Niedergang	Ward Five Alderman	Present	
Lance L. Davis	Ward Six Alderman	Present	
Stephanie Hirsch	Alderman At Large	Present	
Wilfred N. Mbah	Alderman at Large	Present	

Others present: Chief David Fallon - SPD, Provisional Chief Charles Breen - SFD, Suzanne Rinfret - T&P, Goran Smiljic - ISD, Michael Mastrobuoni - Budget Manager, Ed Bean - Finance, Candace Cooper - Personnel, Peter Forcellese - Legislative Clerk.

The meeting took place in the Aldermen's Chamber and was called to order at 6:05 PM by Chairman White and adjourned at 9:50 PM.

FY-19 Departmental Budget Review and any associated departmental financial matters.

Alderman Ballantyne reported that she has not received the information she requested from the Economic Development and Parks & Recreation Departments. Mr. Mastobuoni will contact those department for the information.

Police

Alderman McLaughlin was recused from all discussion pertaining to this department. Chief Fallon was asked about Community Policing and he explained that engaging the public is a useful tool to in maintaining public safety. He also mentioned the possibility of establishing a Police Cadet program as a way to diversify the makeup of the department. Asked about grant funding, the Chief explained the requirements attached to some grants, that dictate how the funds may be used.

Alderman Scott requested a breakdown of UASI and Homeland Security grants for the past five years, detailing how/where the funds were spent.

Chairman White asked that a list of CCTV camera locations and capabilities be emailed to all members.

Alderman Rossetti asked about line #511003 and was informed that it included funds to cover salary increases and clothing allowances for 58 crossing guards.

Alderman Rossetti asked about line #513000 and Chief Fallon explained that this line is used to maintain staffing levels to ensure public safety. He noted that \$266,000 of the amount was to cover vacations.

Alderman Rossetti noted that several line items (514007, 524033, 542004) appeared to have been over funded in this and previous budgets and that large sums had been transferred from those lines to other lines within the department.

Alderman Rossetti requested a history of the salary line, 511000, for the past several years, showing where any funds may have been transferred to.

Chairman White requested that Chief Fallon provide the current amount expended, as well as any encumbrances, for ordinary maintenance.

Animal Control

Alderman McLaughlin was recused from all discussion pertaining to this department. Chief Fallon reviewed this department's budget.

E-911

Alderman McLaughlin was recused from all discussion pertaining to this department. Chief Fallon reviewed this department's budget.

Alderman Rossetti inquired about a \$145,000 transfer out of line #511000 in FY-18 and Chief Fallon explained that the account has to be fully funded 'up front', by law, and when grant funding is received, some funds are transferred out from that account.

Fire

Chief Breen spoke about implementing a 'squad' concept for responding to medical and non-critical service calls, sometime in the future.

Alderman Rossetti noted that line #519003 has consistently been over budgeted and Chief Breen asked that the requested amount be approved, as the funds are used to provide specialized training by outside contractors.

Chairman White requested that Chief Breen provide the current amount expended, as well as any encumbrances, for ordinary maintenance.

Fire Alarm

Chief Breen reviewed this department's budget.

Fire Emergency Management

Chief Breen reviewed this department's budget.

Traffic and Parking

Ms. Rinfret reviewed this department's budget.

Chairman White requested information on the number of parking permits issued and the number of registered motor vehicles for the past five years. Mr. Mastrobuoni will obtain the number of registered motor vehicles from the Treasury Department, since that department handles vehicle excise taxes.

Alderman Rossetti asked that the actual parking meter revenue amount for FY-17 be verified.

Alderman Rossetti noted that line #530000 has historically been over budgeted.

Chairman White requested that Ms. Rinfret provide the current amount expended, as well as any encumbrances, for ordinary maintenance.

Inspectional Services

Mr. Smiljic gave a brief update on the city's rodent control efforts.

Alderman Rossetti asked for updates of the FY18 amounts for the following line items that are listed in the revenue section of the FY-19 budget book: 448002, 448005, 448009, 448011 and 477006.

Alderman Rossetti asked why the requested amount for line #538004 is greater than the amount being spent.

Chairman White requested a breakdown of the sources of free cash for the past three years.

Handouts:

- NEACOP Application
- Prof & Tech Services Breakdown