

Resolution #1

Executive Offices

RESOLUTION OFFERED BY ALDERMEN VANCE, DANBERG, AND HESS-MAHAN REGARDING THE INSTITUTION OF A PERFORMANCE MANAGEMENT SYSTEM

WHEREAS the Long Range Planning Committee of the Board of Aldermen has for several years been urging the Mayor to institute a performance management system along the lines of PerformanceStat, as used in the City of Somerville and other communities in Massachusetts and elsewhere, or some similar model, to monitor and improve the performance of city departments in delivering services to Newton's residents; and

WHEREAS the Citizen Advisory Group has recommended that the City of Newton institute such a performance management system and that it employ a PerformanceStat Officer to lead in instituting and implementing such a performance management system in the City of Newton; and

WHEREAS the Mayor's proposed budget for Fiscal Year 2010 includes funding for such a position; and

WHEREAS the implementation of an effective performance management system requires not only experienced and knowledgeable personnel but also adequate and appropriate supporting resources such as computer hardware and software;

NOW THEREFORE BE IT RESOLVED that this Honorable Board of Aldermen urges the Mayor to (1) forthwith institute a search process for the employment of the PerformanceStat Officer as soon as possible after funding for that position has been appropriated by this Board; and (2) identify what other resources funded in the city budget for Fiscal Year 2010 will be made available to the PerformanceStat Officer for carrying out that official's duties, or, if such resources are not deemed adequate for that purpose, supplement the Mayor's recommended budget by an amount adequate to meet that need.

Approved

12 Yeas, 9 Nays (Ald. Brandel, Ciccone, Harney, Johnson, Lennon, Merrill, Salvucci, Sangiolo, Swiston), 1 Abstention (Ald. Yates), 2 Absent (Ald. Gentile, Parker)

Resolution #2 Library

Alderman Yates requesting that the Friends of the Newton Free Library reimburse the energy account for the Auburndale Branch Library for the amount of energy used by the Friends in FY2010 in preparation for the book sale with the rest of the proceeds to continue to go the Newton Free Library.

Submitted by Ald. Yates

Failed

5 Yeas, 10 Nays (Ald. Freedman, Hess-Mahan, Lappin, Linsky, Mansfield, Merrill, Parker, Schnipper, Vance, Baker), 5 Abstentions (Ald. Albright, Danberg, Fischman, Sangiolo, Swiston), 4 Absent (Ald. Brandel, ciccone, Gentile, Harney)

Resolution #3 Personnel

TO: Board of Aldermen Colleagues
FROM: Ald. Ken Parker
RE: Fiscal Year 2010 Budget Amendments & Resolutions
DATE: May 12, 2010

I plan to offer several amendments and resolutions during the course of the budget process. Each of these items is intended to protect essential services and to help us maintain budgetary flexibility in this challenging fiscal climate. While the details of these amendments and resolutions are subject to input from Board colleagues and from the Administration as our deliberations proceed, I wanted to provide you with drafts of these proposals for your review and feedback. Specifically, I plan to offer resolutions intended: A) to extend the Fiscal Year 2010 wage freeze to all discretionary salaries; B) to strengthen our current hiring freeze; C) to preserve the opportunity for reorganization of the Mayor's office by eliminating calendar year 2009 funding for new positions in that office; and D) to begin the process of researching the personnel and organizational changes that will be necessary to consolidate functions and improve efficiencies, as recommended by the Citizens Advisory Group.

While each of these items stands on its own, I believe that taken together they will provide us with an opportunity to improve services, while controlling costs, in Fiscal Year 2010. Here are some of the details of these proposals:

A) Extension of the Fiscal Year 2010 Wage Freeze to all Discretionary Salaries— At a time when we are asking 80 percent of union employees to accept a pay freeze, we should not be giving raises to 80 percent of our non-union employees. The proposed amendment is to cut all H-grade salary increases from the proposed Fiscal year 2010 operating budget and resolve to the Mayor that these funds be added to salary reserve. In this manner, we can achieve equity among all employees by making appropriate H-grade salary adjustments after sufficient union contracts have been settled so as to set a pattern of salary adjustments. Please see the attached spreadsheet prepared by Comptroller David Wilkinson that lists these H-grade increases by department.

Failed

6 Yeas, 16 Nays (Ald. Albright, Ciccone, Coletti, Danberg, Fischman, Freedman, Gentile, Hess-Mahan, Johnson, Lappin, Salvucci,

Sangiolo, Schnipper, Vance, Yates, Baker), 2 Abstentions (Ald. Linsky, Swiston)

B) Strengthening our Hiring Freeze— While we currently have a hiring freeze in place, exceptions to the freeze are routine. This resolution would ask the Mayor to put in place a stricter hiring freeze with rigorous standards and clear justification before filling a vacant position. The goal of this hiring freeze is to create vacancies, which will both make future reorganizations easier and will generate some badly-needed free cash.

Specifically, the resolution would ask that in order for a vacancy to be filled, the following steps and criteria should apply:

- 1) The position be justified as being needed to provide essential services or by virtue of the position generating more than its total compensation cost in savings and/or additional revenue;
- 2) There is no one else currently employed by the city who could do the work of the position requested to be filled without neglecting equally or more important work; and
- 3) That a written justification for the exemption to the hiring freeze be provided by the mayor to the Board of Aldermen two weeks before posting the position. The hiring freeze would not apply to temporary or seasonal workers (e.g. lifeguards, camp counselors, poll workers) or to emergency responders (police and firefighters).

Failed

7 Yeas, 15 Nays (Ald. Albright, Coletti, Danberg, Fischman, Freedman, Gentile, Hess-Mahan, Johnson, Lappin, Lennon, Linsky, Merrill, Salvucci, Vance, Baker), 1 Abstent (Ald. Schnipper)

C) Preserving the Opportunity to Reorganize the Executive Office— The proposed budget includes the creation of two new positions in the Mayor's Office. Given that there will be a change of Administration half way through the fiscal year, it is not appropriate to create and fill new positions that a new mayor may wish to eliminate. In order to preserve the opportunity for the new mayor to reorganize the executive office, this proposed amendment would cut half a year's

salary and benefits from each of the proposed new positions, as detailed in the attached spreadsheet prepared by Comptroller Wilkinson.

Motion to Amend Resolution to eliminate 2 new positions in Executive Office and the funding for those positions.

Amendment Approved 13 yeas, 11 Nays (Ald. Albright, Danberg, Fischman, Freedman, Hess-Mahan, Lappin, Linsky, Schnipper, Vance, Yates, Baker)

Motion to Approve Amended Resolution to eliminate 2 new positions and the funding for those positions.

Amended Motion Approved 14 Yes, 10 Nays (Ald. Albright, Danberg, Fischman, Freedman, Hess-Mahan, Lappin, Linsky, Schnipper, Vance, Baker)

3)(1) Resolution asking Mayor to place \$155,286 cut into **Budget** Wage Reserve.

Approved 22 Yeas, 2 Nays (Ald. Brandel, Ciccone)

D) Researching Reorganization Options— The Board of Aldermen has previously discussed reorganizing and consolidating functions across departments, including such functions as snow and ice clearing, information technology, and human resources. More recently, the Citizens Advisory Group has recommended reorganizing functions to increase productivity. In order to expedite this process, this resolution would ask the Mayor and School Department to work with the Board of Aldermen and members of the Citizens Advisory Group, as well as other interested citizens, to investigate the possibility of consolidating and coordinating these functions across departments to improve services and to control costs.

Voice Vote ~~No Action Necessary~~ Approved

Submitted by Ald. Parker

Resolution #4 Executive Offices

Alderman Yates proposing to reduce the salary line item in the Executive Office by \$51,111 and the fringe benefit line item by \$15,201 so as to eliminate the position of Director of Policy and Communications by December 31, 2009.

Submitted by Ald. Yates

Failed

9 Yeas, 14 Nays (Ald. Albright, Danberg, Fischman, Gentile, Hess-Mahan, Lappin, Lennon, Linsky, Merrill, Parker, Salvucci, Schnipper, Vance, Baker), 1 Abstention (Ald. Freedman)

Resolution #5
CIP – Parks & Rec

RESOLUTION OFFERED BY ALDERMEN LENNON, CICCONE AND
MERRILL

Requesting the balance of the construction of the newly-designed Charlesbank Park, \$191,500, be added to the Parks and Recreation Department Capital Improvement Plan.

The new design and plan was adopted by the Parks & Recreation Commission in December of 2008.

Monies currently dedicated to this initiative:

Design

FY08 CDBG Neighborhood Improvement Funds - \$28,000

Project Cost - \$350,000 (Including Construction Drawings, Bid Documents and Construction)

FY09 CDBG Neighborhood Improvements Funds - \$36,000

FY09 CDBG Accessibility Funds - \$30,000

FY10 CDBG Neighborhood Improvement Funds - \$80,000

Marathon Receipts - \$12,500

Balance Needed - \$191,500

Numbers provided by City of Newton Planning Department

Approved by Voice Vote

Resolution #6 CIP – Future Projects

CIP Future Projects – Historic Preservation

The following projects involving Preservation of the Historic Resources of the city were generated in large part by the work of the defunct Public Building Preservation Task Force. All would seek funding from the Historic Preservation element of the Community Preservation Fund.

Veterans Department

FY10 – Repairs to the Civil War Memorial at the Newton Cemetery (The history is posted on the wall on the first floor of City Hall in front of the City Clerk’s Office.) Plan developed with CPA funds

Parks & Recreation Department

FY11 – Historic Preservation of Braceland Playground in Upper Falls to its original Historic configurations of the late 19th/early 20th century when baseball games at the site were of intense regional interest. Extensive historic documentation will need to be developed in the interim.

Parks & Recreation Department

FY12 – Restoration of the City Hall grounds to its original Olmsted design as noted on the National Register of Historic Places.

Veterans Department

FY13 – Repair and Restore Historic Dioramas in the War Memorial.

Public Buildings Department

FY14 – Repair of the National Register listed building in Newton Centre currently occupied by the Newton Health Department.

Submitted by Ald. Yates

Approved by Voice Vote

Resolution #7 Schools

In accordance with the recommendation of the Newton School Committee, an Elementary Instrumental Music Revolving Fund is authorized for purposes of providing grade 4 instrumental lessons and grades 3-5 string lessons. Fees charged for the conduct of these two programs shall be deposited to this account and may be expended, up to a limit of \$150,000, for teacher stipends and other costs necessary for the provision of grade 4 music lessons and grade 3-5 string lessons.

Submitted by Ald. Sangiolo

This Resolution was not acted upon as the Mayor's Office incorporated this request into the Budget as detailed in a memo from the Executive Offices dated May 14, 2009.

Resolution #8 Personnel

Thank you for your consideration of my budget amendments and resolutions at last night's meeting. I was pleased that some of the most important ones were adopted. Given that there were concerns raised about not providing step increases in salary to lower-paid H-grade employees, I plan to re-offer my H-grade wage freeze budget amendment, exempting all employees at H7 and below. These are the employees who are not senior managers who serve in comparable positions to some union employees, but who are non-union due to the confidential nature of the work done by their departments.

The consequence of this amendment would be to cut \$78,084.20 from various salary accounts, rather than the \$95,487.40 contemplated by last night's motion. My revised proposal will exempt the 24 lowest-paid H-grade employees from the proposed wage freeze, but will apply the wage freeze to the other 64 H-grade employees scheduled to receive salary increases in the Mayor's proposed budget (all of whom have current annual salaries upwards of \$70 thousand.)

Submitted by Ald. Parker

Motion to cut \$78,084.20 from various salary accounts

Failed

5 yeas, 12 Nays (Ald Albright, Ciccone, Fischman, Gentile, Hess-Mahan, Johnson, Lappin, Linsky, Merrill, Schnipper, Vance, Baker), 7 Absent (Ald. Coletti, Danberg, Freedman, Harney, Lennon, Salvucci, Sangiolo)