

Recommended Budget City of Newton
Supplemental Material



Fiscal Year 2006
July 1, 2005 - June 30, 2006



Mayor David B. Cohen

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**CITY OF NEWTON BUDGET
DEPARTMENTAL BUDGET SUMMARY**

DEPARTMENT:
ASSESSING DEPARTMENT

	FY 2005	FY 2006	Change	% Change
Original Budget	1,134,836.00	1,120,009.00	-14,827.00	-1.31
Additional Appropriations	816,268.80	0.00	-816,268.80	-100
Final Budget	1,951,104.80	1,120,009.00	-831,095.80	-42.60

FTEs	17	16	-1
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Major accomplishments this year

1. Valued over 26,000 parcels of taxable real estate and over 2,800 taxable personal property accounts totaling over 18.8 billion dollars.
2. Received certification from the Massachusetts Department of Revenue for Fiscal Year 2005 values.
3. Administered the motor vehicle excise program for 80,000 vehicles.
4. Performed over 5,000 interior inspections of properties for the Fiscal Year 2005 revaluation.
5. Completed over 18,000 exterior inspections.
6. Processed 715 real property and 28 personal property abatement applications. This represents one of the lowest amount of abatement filings in a revaluation year in the City of Newton.
7. Approved 885 personal exemptions and tax deferrals and qualified 30 eligible elderly taxpayers for the tax work-off program.
8. Selected a vendor to provide new computer assisted mass appraisal (CAMA) software conversion and installation services.

Goals and objectives for next year

- Procure the new hardware for the CAMA system including new servers, new desktop computers, new flat screen monitors for all staff and new hand-held data collection computers for field staff.
- Oversee the conversion and installation of the Assessors database into the new CAMA system.
- Issue a request for the collection of a digital image for each improved parcel in the city.
- Convert existing sketches of buildings to digital sketches over the next two years.
- Enhance the Assessors' web site to include the sketches and digital images of the improved parcels.
- Commence a program to scan existing records into a database for easy retrieval.
- Encourage staff development opportunities.

**CITY OF NEWTON BUDGET
DEPARTMENTAL BUDGET SUMMARY**

DEPARTMENT:

CITY CLERK/CLERK OF BOARD

	FY 2005	FY 2006	Change	% Change
Original Budget	986,403.00	996,484.00	10,081.00	1.02
Additional Appropriations	-1,225.00	0.00	1,225.00	-100
Final Budget	985,178.00	996,484.00	11,306.00	1.15

FTEs	12.7	12.7	0
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Major accomplishments this year

1. Upgrading of Aldermanic Chamber sound system
2. Purchase of digital recording equipment for Committee meetings
3. Expanded electronic posting of meeting documents on Web Page
4. Updating of computer programs in both divisions as needed for efficient processing of workload

Goals and objectives for next year

- To continue with technological processing of data, reports, and correspondence for most efficient processing of materials
- Periodic review of staffing of Committees to ensure that all needs for Aldermanic and Committee meetings are met
- Continued monitoring of departmental budget issues to ensure that funds are being properly utilized to meet the needs of the Board and the Department
- Still seeking most efficient manner through which to distribute all paper documents to Board in weekly mailings and more efficient filing of City Clerk vital records with Secretary of State in a timely manner; possibly through purchase of new, multi-function photocopier
- Continuation of Vital Records Archiving through annual purchase of proper binding materials for original documents
- Continued maintenance of the City Archives, working with current space demands and keeping in mind the potential need for expansion of vault space

**CITY OF NEWTON BUDGET
DEPARTMENTAL BUDGET SUMMARY**

DEPARTMENT:
CITY SOLICITOR'S OFFICE

	FY 2005	FY 2006	Change	% Change
Original Budget	1,151,356.00	1,127,406.00	-23,950.00	-2.08
Additional Appropriations	131,841.83	0.00	-131,841.83	-100
Final Budget	1,283,197.83	1,127,406.00	-155,791.83	-12.14

FTEs	10.4	10.8	0.4
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Major accomplishments this year

1. Drafting of Land use Rules and Handbook
2. Winning jury trial in Igartua discrimination case
3. Kesseler Woods closing
4. Settlement of lawsuit with Chabad
5. Behind the scenes assistance in implementation of ISD/Planning Reorg.
6. RCN ATB case – SJC upheld ATB decision
7. CPA matters generally
8. Budget savings - Westlaw
9. Angino Farm closing

Goals and objectives for next year

1. Integrating new Law Department Staff
2. Finalize NSHS project legal issues
3. Advise re: legal issues pertaining to upcoming NNHS project
4. CATV license negotiations with Verizon and RCN
5. Integrate and master Westlaw (computerized legal research system)
6. Assist and Guide new ISD Commissioner and new Chief of Police
7. Streamline zoning enforcement and zoning amendment processes

**CITY OF NEWTON BUDGET
DEPARTMENTAL BUDGET SUMMARY**

DEPARTMENT:
COMPTROLLER'S OFFICE

	FY 2005	FY 2006	Change	% Change
Original Budget	17,596,617.00	19,302,350.00	1,705,733.00	9.69
Additional Appropriations	2,505,232.63	0.00	-2,505,232.63	-100
Final Budget	20,101,849.63	19,302,350.00	-799,499.63	-3.98

FTEs	9	8	-1
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Major accomplishments this year

1. Redesigned the city's chart of accounts for new "Finance Plus" accounting & reporting system.
2. Completed timely close of fiscal year 2004, issued budgetary basis financial statements, and obtained free cash certification the first week of October.
3. Completed a timely termination of the City's audit contract with KPMG, assisted the Finance Committee in the selection of new auditors – Sullivan, Rogers, and Company and coordinated the timely completion of the June 30, 2004 financial audit.
4. Completed staff reorganization of the Comptroller's Office, resulting in the elimination of one full time professional position thru retirement.
5. Submitted the City's 6/30/2004 Comprehensive Annual Financial Report to the Government Finance Officers Certificate of Achievement in Financial Reporting program.

Goals and objectives for next year

- Develop policies & procedures manual for accounting & financial reporting.
- Implement GASB statement 40 – cash and investment reporting and statement 42 for asset impairment and insurance recoveries for purposes of 6/30/2006 financial statements. It will also be necessary to revise the statistical section of the CAFR to comply with new requirements of GASB statement 44.
- Implement "Finance Plus" accounting and financial reporting system upgrade.
- Complete the 6/30/2005 year end close and issue budgetary basis financial statements within 60 days of year end.
- Complete year end statutory financial reporting responsibilities and obtain free cash certification within 90 days of year end.
- Achieve completion of the annual audit and issuance of the 6/30/2005 Comprehensive Annual Financial Report not later than December 1, 2005.
- Complete pre 2002 general infrastructural capital asset information for 6/30/2006 reporting purposes.
- Work with treasurer, budget officer, and school assistant superintendent for finance in reviewing the City's fraud prevention controls.

**CITY OF NEWTON BUDGET
DEPARTMENTAL BUDGET SUMMARY**

DEPARTMENT:
ELECTIONS COMMISSION

	FY 2005	FY 2006	Change	% Change
Original Budget	614,907.00	591,447.00	-23,460.00	-3.82
Additional Appropriations	-2,609.00	0.00	2,609.00	-100
Final Budget	612,298.00	591,447.00	-20,851.00	-3.41

FTEs	9.2	8.8	-0.4
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Major accomplishments this year

1. Streamlined internal procedures for annual census.
2. The following resulted in successfully coordinating the presidential election which had a 89% turnout (42,718 voters casting ballots) :
 - Successfully trained over 215 election workers on the implementation of the provisional ballot process.
 - Expanded capacity of modem transfers to 25 polling locations for election results.
 - Processed in excess of 4,500 absentee ballot requests for the presidential election.

Goals and objectives for next year

1. Preparing and conducting successful Preliminary and Municipal Elections.
2. Working toward completing the modem transfer capacity from 25 precincts to 31 precincts.
3. Reorganizing and archiving voter registration books dating back to the early 1900's.
4. Improving staff development to enhance skills and knowledge.
5. Assessing customer service needs to improve service delivery and information.
6. Keeping all election workers current on changes of the "Help America Vote Act" and implementing such changes.
7. Successful completion of the 2005 City Census.

**CITY OF NEWTON BUDGET
DEPARTMENTAL BUDGET SUMMARY**

DEPARTMENT:
MAYOR'S OFFICE

	FY 2005	FY 2006	Change	% Change
Original Budget	638,187.00	618,285.00	-19,902.00	-3.12
Additional Appropriations	-2,762.00	0.00	2,762.00	-100
Final Budget	635,425.00	618,285.00	-17,140.00	-2.70

FTEs	6.6	6	-0.6
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**CITY OF NEWTON BUDGET
DEPARTMENTAL BUDGET SUMMARY**

DEPARTMENT:

FIRE DEPARTMENT

	FY 2005	FY 2006	Change	% Change
Original Budget	13,249,834.00	13,026,881.00	-222,953.00	-1.68
Additional Appropriations	309,979.00	0.00	-309,979.00	-100
Final Budget	13,559,813.00	13,026,881.00	-532,932.00	-3.93

FTEs	194.9	188.9	-6
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**CITY OF NEWTON BUDGET
DEPARTMENTAL BUDGET SUMMARY**

DEPARTMENT:
PUBLIC HEALTH DEPARTMENT

	FY 2005	FY 2006	Change	% Change
Original Budget	1,957,423.00	2,167,183.00	209,760.00	10.72
Additional Appropriations	15,105.00	0.00	-15,105.00	-100
Final Budget	1,972,528.00	2,167,183.00	194,655.00	9.87

FTEs	40.85	41.55	0.7000000000000000
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Major accomplishments this year

1. Began Activate!Newton Campaign to promote healthy eating and active living.
2. Placed public access Automated External Defibrillators (AEDs) in all secondary schools.
3. Completed Phase I of Public Health Emergency Planning Process and conducted table top exercise to evaluate it.
4. Immunized a record 3,130 Newton residents and employees for flu; recovered approximately \$30,000 in flu reimbursement.
5. Implemented CitiStat process for food service inspection program.

Goals and objectives for FY 2006

Administration:

- Promulgate Newton health status data to city departments and agencies. Utilize the data to explore areas of joint cooperation with other Newton health providers.
- Continue the emergency preparedness planning and exercising process; update and expand plans as appropriate.
- Develop regional and inter-municipal public health emergency response capacities.
- Plan, conduct, and evaluate at least one emergency preparedness tabletop exercise that requires the participation of all department staff. Use this exercise to develop and measure new competencies for departmental staff.

Environmental Health:

- Implement the electronic inspection system. Evaluate the components of the database of inspection results and the CitiStat reports created from them.
- Participate in Newton North High School construction planning and oversight, including convening and chairing an environmental health and safety monitoring committee that meets quarterly during construction, if construction planning has begun.

Public Health Nursing:

- Implement the electronic claims system to capture third party reimbursement for influenza immunizations and increase successful claims by 10% over FY 05.
- Implement an electronic communicable disease investigation system. Develop a database of results and create a standardized CitiStat report from it.
- Promote community-based wellness promotion sites and increase participation by 15%

School Health:

- Complete 100% of the state-mandated hearing, vision, and scoliosis screenings.
- Develop and conduct at least one new health education program in each school building.
- Develop a coordinated AED management system for school-based AEDs.

Tobacco Control:

- Conduct quarterly tobacco sales compliance checks (dependent on state funding).

**CITY OF NEWTON BUDGET
DEPARTMENTAL BUDGET SUMMARY**

DEPARTMENT:
HUMAN RESOURCE

	FY 2005	FY 2006	Change	% Change
Original Budget	1,885,800.00	1,797,171.00	-88,629.00	-4.70
Additional Appropriations	-2,176.00	0.00	2,176.00	-100
Final Budget	1,883,624.00	1,797,171.00	-86,453.00	-4.59

FTEs	9	7.9	-1.1
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Major accomplishments this year

1. Never done before – trained entire Fire Department in harassment and sexual harassment.
2. Implemented Abacus and Canadian Drug program.
3. Coordinate fire sick time enforcement program.
4. Reduced lost work days for school custodians by 70%.
5. Hired 253 part time seasonal, summer employees.
6. Collected \$ 288,039.52 in COBRA, LOA health insurance fees from school employees that had never been collected before in FY 04.
7. Trained Superior officers in harassment and sexual harassment and how to handle a complaint.
8. Developed frequently asked questions site on the City intranet for benefit programs.

Goals and objectives for next year

1. Pursue a \$25,000 DIA grant focusing on injury rehab with an older workforce in hopes of transitioning to an on-site physical therapy program for work related injuries to achieve reduced costs and time away from work.
2. Enhance use of exercise room to maintain health and fitness to prevent new injuries.
3. Update Affirmative Action Policy.

**CITY OF NEWTON BUDGET
DEPARTMENTAL BUDGET SUMMARY**

DEPARTMENT:

HUMAN SERVICES DEPARTMENT

	FY 2005	FY 2006	Change	% Change
Original Budget	1,074,959.00	776,375.00	-298,584.00	-27.78
Additional Appropriations	630.00	0.00	-630.00	-100
Final Budget	1,075,589.00	776,375.00	-299,214.00	-27.82

FTEs	7.6	5.4	-2.2
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Senior Services Major accomplishments this year

1. Transition of Community Social Worker's elder specific responsibilities prior to her retirement: to assign senior specific tasks and to provide the relevant resources to appropriate senior service staff.
2. Continued and enhanced case specific outreach services. The Outreach Worker continued to identify elders in need of connections to services, responded to referrals and prioritized the service delivery to those most in need. The involvement of the Social Work intern in community based counseling allowed us to expand the numbers of seniors served by outreach services.
3. Continued and enhanced outreach/education to the community at large: physician outreach, further improvements to the mailing of the Golden Times. Offered new programs at the center.
4. Continued to create a welcoming and safe environment for all who utilize the center and its grounds: hired custodial staff, received Community Preservation Act monies to redesign and improve the Park at the Newton Senior Center area with the goal of more community use of that space.
5. Implementation of a new software that allows center staff to better understand who we are serving and how.
6. Creation of a new collaboration for the implementation of the newly combined Senior Expo/ Luncheon. A day long event that offers exhibits, workshops, demonstrations, health screenings, and lunch to over 500 seniors.

Goals and objectives for next year

- Continued assessment of our ability to address the needs and interests related to the changing demographics of the "baby boomers" through focus groups, surveys, community dialogues, and further training.
- Complete construction of the Park at the Newton Senior Center.
- Begin the national re-accreditation process to be accomplished in FY07. It is a 6-12 month process.
- To work with Health and Human Services Staff to assure an efficient transition.

**CITY OF NEWTON BUDGET
DEPARTMENTAL BUDGET SUMMARY**

DEPARTMENT:
INFO. TECHNOLOGY DEPT.

	FY 2005	FY 2006	Change	% Change
Original Budget	923,013.00	900,082.00	-22,931.00	-2.48
Additional Appropriations	-2,067.00	0.00	2,067.00	-100
Final Budget	920,946.00	900,082.00	-20,864.00	-2.27

FTEs	11	10	-1
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Major accomplishments this year

1. Designed and installed wireless networks in Health and Park and Recreation Departments.
2. Introduced tablet equipment for field inspection work in Health Department.
3. All departments in City Hall have been converted to new e-mail server.
4. Installed new Pentamation server (financial systems), resulting in savings of \$5,304.00 in hardware maintenance costs.
5. Changed desktop maintenance contract to service printers only, resulting in a cost savings of \$8,760.00. Network staff performs maintenance on PCs.
6. Installed 43 new desktops in various departments.
7. Replaced 2 failed servers (Health, Public Buildings) with surplus equipment. Replaced 1 failed server (NHRF) with new server.
8. Unofficial election results posted on City's Website before 9:45pm for all 4 elections in 2004.

Goals and objectives for next year

- Implement permitting and code enforcement tracking software.
- Automate ISD field inspections through the use of hand-held devices.
- Enable contractor and property owners to track permit status through Internet access.
- Implement financial software for Fund Accounting, Human Resources/Payroll and Purchasing. Utilize on-line tools for Job Applicant Tracking and Executive Information Notification.
- Create Active Server Page (ASP) applications to increase the use of Internet transaction processing.
- Develop inspection and tracking applications to be used on Health Department tablet equipment.
- Convert financial programs to be compliant with new FinancePlus software.
- Integrate GIS with the following new software packages: permitting and code enforcement, tree maintenance and inventory.

**CITY OF NEWTON BUDGET
DEPARTMENTAL BUDGET SUMMARY**

DEPARTMENT:
INSPECTION SVS DEPARTMENT

	FY 2005	FY 2006	Change	% Change
Original Budget	995,631.00	862,612.00	-133,019.00	-13.36
Additional Appropriations	-3,578.00	0.00	3,578.00	-100
Final Budget	992,053.00	862,612.00	-129,441.00	-13.05

FTEs	14	12	-2
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Mission statement:

- To provide the highest quality of customer service while ensuring compliance with all statutes of the Commonwealth relating to buildings and the state building codes, including enforcement of regulations relating to plumbing, gas and electrical wiring.
- To execute all statutes of the Commonwealth related to architectural access and zoning.
- To provide quarterly reports to the Mayor and Board of Aldermen on the number of land use and zoning complaints filed for the quarter, the number of complaints filed for the year to date, a comparison with previous years, the status of complaints, and any specific problems encountered with the City's Zoning Ordinance and any recommendations for correction of such problems. To coordinate preparation of CitiStat reports, related to number and type of permits issued and number of land use and zoning complaints filed, designed to enhance efficiency and accountability.
- To conduct technical zoning analyses with consistency and common sense in the review of applications for building permit and all applications for special permit, site plan review, comprehensive permit, and any other plans that may be filed for a current development project.
- To provide staff support to the Zoning Board of Appeals (ZBA) on any appeal or any other matter referred to the ZBA or on any petition for a variance or comprehensive permit. To make determinations regarding the completeness and consistency with the ZBA's rules of any application filed.
- To provide staff support, as necessary, to the Zoning and Planning Committee of the Board of Aldermen on all zoning related docket items, as well as the City's Planning and Development Board on all zoning related issues.

FY'05 Accomplishment: The Inspectional Services Department and Planning and Development Department have worked together to take a step closer to "one-stop shopping" in the City of Newton by providing a single point of contact for customer service at the Inspectional Services front counter – now called the "Development Services" counter. On March 15, the department began to use new *CommunityPLUS* software for tracking of all permits, inspections, and enforcement requests.

FY'06 Goal: *Additional customer-friendly information on permit applications and zoning reviews will be provided on the department web page. Checklists will also be developed for permit submittals that identify submission requirements, as well as aid in the determination of completeness at the time of filing.*

**CITY OF NEWTON BUDGET
DEPARTMENTAL BUDGET SUMMARY**

DEPARTMENT:

JACKSON HOMESTEAD MUSEUM

	FY 2005	FY 2006	Change	% Change
Original Budget	198,210.00	200,782.00	2,572.00	1.30
Additional Appropriations	430.00	0.00	-430.00	-100
Final Budget	198,640.00	200,782.00	2,142.00	1.08

FTEs	3.02	3.02	0
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Major accomplishments this year

1. Completed 3-year Strategic Plan and developed new plan to guide the museum to 2010.
2. Redesign of the Newton History Museum Webpage
3. Increased the number of volunteers involved in the museum.
4. Developed first on-line exhibit *Canoeing on the Charles: Images from an era when the Charles was Newton's Playground*, with assistance of volunteer.
5. Opening of the new exhibit *Seeking Freedom in 19th-Century America* with a grant from the Massachusetts Foundation for the Humanities
6. Began work with the Parks and Recreation Department on Phase 1 of the Burying Grounds Restoration Plan with funds from the CPA.
7. Received award of \$148,000 from the Institute for Museum and Library Services to hire Program consultant to develop new programs for the museum.

Goals and objectives for next year

- **Goal 1: Have the highest quality facilities consistent with our vision and to showcase our offerings, support our staff, and preserve our collection.**
 - Install new lighting in the front stairway and entrance room.
 - Finalize space needs documents for space planning.
 - Establish presence in Carr School.
- **Goal 2: Have sufficient Resources to meet our goals.**
 - Continue grant writing activities
 - Seek sponsors for programs and exhibits
 - Find ways to increase revenue.
- **Goal 3: To have the highest quality array of programs and collections which stimulate, educate, and enrich.**
 - Develop new museum and in-class school programs based on teacher needs.
 - Develop new summer group programs.
 - Develop teacher workshops.
- **Goal 4: To be recognized by people within the Newton area as the visible, accessible, magnetic cultural center.**
 - Draw new audiences and individuals to participate in programs at the museum.
 - Have better and more extensive press coverage for our events.
 - Undertake exhibits in city venues outside the museum.

**CITY OF NEWTON BUDGET
DEPARTMENTAL BUDGET SUMMARY**

DEPARTMENT:
NEWTON PUBLIC LIBRARY

	FY 2005	FY 2006	Change	% Change
Original Budget	4,597,975.00	4,636,486.00	38,511.00	0.84
Additional Appropriations	-1,924.00	0.00	1,924.00	-100
Final Budget	4,596,051.00	4,636,486.00	40,435.00	0.88

FTEs	78.5	78.15	-0.35
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Major accomplishments this year

1. The library loaned over 2,000,000 items in FY04 and will show a slight increase in FY05.
2. The library continues to loan more items to patrons in other Minuteman Library Network libraries than the number we borrow from other libraries for the use of Newton patrons.
3. A new, easier to use web site was developed, and 7 additional on-line products were purchased for our users.
4. A detailed cleaning schedule was implemented at the Main Library and the building is significantly cleaner.
5. To improve the efficiency of charging and discharging library materials, all new books are being bar-coded on the front cover, and volunteers are re-barcoding existing library materials on the front cover.

Goals and objectives for next year

1. The library will show a small increase in circulation of materials, and will continue to maintain comprehensive collections that satisfy user needs.
2. We will continue to develop on-line resources so library users are able to effectively access a true 24/7 virtual Newton Free Library.
3. The library will work with the Discovering What's Next community group to implement a Discovering What's Next Center at the library. The Center will enable participants to browse collections, meet privately or in small groups to get information, and chat with one or more DWN participants on issues concerning the transition to and experience of retirement.
4. Staff will remain current with developments in RFID technology, enabling the library to implement automated check-in soon after an RFID standard is agreed upon.
5. Improve customer service through training and discussions with staff.

**CITY OF NEWTON BUDGET
DEPARTMENTAL BUDGET SUMMARY**

DEPARTMENT:

PARKS & RECREATION DEPT.

	FY 2005	FY 2006	Change	% Change
Original Budget	4,025,556.00	4,040,343.00	14,787.00	0.37
Additional Appropriations	797,628.00	0.00	-797,628.00	-100
Final Budget	4,823,184.00	4,040,343.00	-782,841.00	-16.23

FTEs	48.2	46.2	-2
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Major accomplishments this year

1. Expansion of the role of the Open Space Coordinator.
2. Developed and implemented New Park Maintenance/Irrigation Specialist.
3. Developed comprehensive accessibility plan for parks throughout the City.
4. Completed a lighting system at Forte Park, which includes a lighted soccer/softball field, basketball court and stage area.
5. Through the procurement of a grant, the Forestry Division was able to purchase TreeWorks, which is a user-friendly inventory, and work order program for urban tree management that is grounded in ArcView and GIS

Goals and objectives for next year

- Development of a uniform evaluation form that can be utilized for all of our programs and classes.
- To make all parks within the City of Newton handicapped accessible through the creation of pathways to various points of interest within the parks.
- Continued implementation of RecStat, which is a comprehensive data base system for management and public policy. RecStat will allow the department to measure performance of our programs and services through statistical analysis.
- Heighten the awareness of the Parks and Recreation Department through increased marketing.
- Create and implement innovative cultural and recreational programs for all segments of our community, transgressing all ages, ability levels and economic strata.
- Improve productivity and efficiency by reducing data entry and phone calls for work requests through an automated database. Use of the program will help to save time and money by streamlining workflow.
- Continue to maintain the irrigated turf through a systematic approach that incorporates aerification, fertilization, slice seeding and topdressing.
- Development of a tree inventory through the use of TreeWorks, software that was received through a grant, which allows the department to tag and individually track each public tree in the city.
- Development of a Comprehensive Tree Manual that will be the guiding document for all aspects of the care and maintenance of the City's trees.
- Development and Implementation of Customer Notification Card to be left at residence to inform them of tree work that is to be done by Forestry.

CITY OF NEWTON BUDGET DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:
PLANNING DEPARTMENT

	FY 2005	FY 2006	Change	% Change
Original Budget	927,916.00	891,890.00	-36,026.00	-3.88
Additional Appropriations	4,965.00	0.00	-4,965.00	-100
Final Budget	932,881.00	891,890.00	-40,991.00	-4.39

FTEs	14.1	12.7	-1.4
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The Department's overall mission is:

- *To serve as a resource to the City's elected and appointed officials and the community at large through development review, comprehensive planning, economic development, and other problem-solving activities;*
- *To promote and enhance neighborhood character and quality of life; and*
- *To obtain and distribute housing and community development funds for programs, services, and neighborhood improvements that promote diversity and assist low-and moderate-income people.*

Specifically, the department is responsible for managing projects and programs in a variety of subject areas. Some of the more significant FY'05 accomplishments include:

- **Community Development:** Expenditure of \$199,015 for eleven active neighborhood improvement projects in Newton Corner and Nonantum. Completed projects include the reconstruction of West Street and the installation of a new traffic signal at the intersection of Park and Tremont Streets in Newton Corner. A total of \$101,770 was spent to improve access to public facilities, including the installation of curb cuts at sidewalk crossings, improvements to polling places and the installation of a new lift at NewTV. Approximately, \$510,000 will be expended for 38 human service projects that serve low and moderate-income Newton residents.
- **Community Preservation:** As of March 2005, the CP Fund had over \$4.4M available for appropriation, including the 100% state match received in October 2004. The CPC received 21 complete applications requesting CPA funds in the fall of 2004.
- **Conservation, Wetlands and Floodplains:** New plantings, pruning of shrubs and other rehabilitation work at Houghton Garden continues with the assistance of the Friends of Houghton Garden. Work on the Hammond Pond Task Force's 319 grant from the MA Department of Environmental Protection at Hammond Pond continued, with preparation of plans and specifications. CPA funding was approved for construction of the Flowed Meadow Improvement Project – Phase 2, for benches and new pathways through Auburndale Park and Flowed Meadow. Planning funds were approved for Phase 3 to design a boardwalk system over Flowed Meadow to connect Lexington Street with Wabasso Street.
- **Economic Development:** A Newton Centre study report was written and delivered to Mayor David B. Cohen and, as recommended, a task force was appointed to further investigate the development potential and possible benefits to the City. An on-line real estate clearinghouse went live on the City's home page, a service to assist businesses with site location. Twenty thousand copies of a business resource guide were printed and distributed.
- **Historic Preservation:** The Newton Historical Commission (NHC) reviewed approximately 245 properties under the City Demolition Review Ordinance. The NHC established three new local landmarks at 64 Hancock Street, 236 and 242 Islington Road. The NHC also initiated five requests for National Register Eligibility from the Massachusetts Historical Commission and two properties, the West Parish and South Burying Grounds, were listed on the National Register. The NHC acted as the study committee for the proposal to create a new historic district in Auburndale and has shepherded the proposal through the review process. The Board of Aldermen approved the new Local Auburndale District.
- **Land Use/Development Review:** To help petitioners with the special permit process, the Planning Department worked with the Chairman of the Land Use Committee, the President of the Board and the Law Department to create a "Step-by-Step" guide to the special permit process and an FAQ document, which provides answers to the most frequently asked questions related to special permits.

**CITY OF NEWTON BUDGET
DEPARTMENTAL BUDGET SUMMARY**

DEPARTMENT:
POLICE DEPARTMENT

	FY 2005	FY 2006	Change	% Change
Original Budget	15,318,482.00	14,910,363.00	-408,119.00	-2.66
Additional Appropriations	2,685.00	0.00	-2,685.00	-100
Final Budget	15,321,167.00	14,910,363.00	-410,804.00	-2.68

FTEs	217.7	209.1	-8.6
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Major accomplishments this year

1. Morgan Quitno Press names Newton, Massachusetts the "Safest City in America."
2. Overall crime rate experienced a 9 percent decrease 72 percent drop in robberies. Motor vehicle crashes involving personal injury decreased by 12 percent.
3. Obtained prestigious National Accreditation status from the Commission on Accreditation for Law Enforcement Agencies, Inc.
4. Secured a grant of \$124,386 for the fire and police departments from the Executive Office of Public Safety.
5. Obtained grant to replace body armor worn by police officers.
6. Supported local, state and federal authorities in the protection of key infrastructure and VIPs during the Democratic National Convention. Secured grant of \$50,000 for public safety DNC overtime costs.
7. Hired and trained 19 new officers due to the retirement of a large group of Vietnam-era veteran
8. Ninety percent of all superior officers were trained on workplace harassment reporting requirements and prevention strategies.
9. The Department acquired the Canadian Academy of Practical Shooting (CAPS) interactive firearms program. The CAPS equipment, a scenario-based "Shoot-Don't Shoot" video series, is expected to significantly reduce training overtime costs as many officers may be temporarily removed from street duty and subject to real-time simulated armed conflicts on the police firearms training range.
10. A successful public auction was held in accordance with state law to dispose of unclaimed property and to relieve property and evidence storage space concerns.
11. Biohazard Kits were obtained free-of-charge and installed in all police cruisers compliments of the Mansfield-based Aftermath Cleaning Company.
12. Deployed the new Massachusetts Sex Offender Registry Software Program.
13. Deployed the CrossMatch 500 ID Live-Scan System in the police Holding Facility. This system enables the police to electronically scan and transmit fingerprint data to the State Police and FBI.
14. In an effort to reduce overtime costs and streamline paperwork the QED Records Management System was modified to enable the submission of electronic crime data to state and federal authorities.

Goals and objectives for next year

1. Upgrade the Dispatch Center with the Statewide E-911 System equipment and mapping software.
2. Implement recommendations of the Emergency Medical Services Committee for emergency medical dispatch protocols within the City of Newton.
3. Automate parking ticket writing process through the use of handheld automated ticket writing devices.
4. Target high accident locations with focused Traffic Directed Patrols to evaluate potential engineering contributing factors and to address citizen concerns regarding motor vehicle infractions in neighborhoods.
5. Seek continued support, funding and staffing for the Cops and Kids Program that fosters good will and partnerships between the police and youth. Reorganize the police department's Archival Records System to purge old documents and properly categorize and file newer documents.
6. Develop the capability to electronically record all interviews and interrogations in order to increase the conviction rate of offenders.
7. Create database for tracking the progression of court cases to better serve victims and the department.
8. Coordinate with the Law Department and Purchasing Department to develop and implement web-based (internet) auctions to dispose of unclaimed property.

**CITY OF NEWTON BUDGET
DEPARTMENTAL BUDGET SUMMARY**

DEPARTMENT:

PUBLIC BLDG. DEPARTMENT

	FY 2005	FY 2006	Change	% Change
Original Budget	2,175,983.00	2,123,172.00	-52,811.00	-2.43
Additional Appropriations	66,226.00	0.00	-66,226.00	-100
Final Budget	2,242,209.00	2,123,172.00	-119,037.00	-5.31

FTEs	29	26	-3
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Major accomplishments this year

1. Substantially completed the renovation and addition to Newton South High School.
2. Selected a Project Manager for the construction of a new Newton North High School.
3. Implemented the new Facility Maintenance Software Program, SchoolDude to track work orders and maintenance costs for all municipal facilities.
4. Transformation of the existing Carr School to be occupied by Five (5) tenants, not including the Mayor's Office for Cultural Affairs. The tenants include Newton Pride, New Repertory Theatre and three other potential tenants. A playgroup is also now located in the building.
5. Procured funding for the initial design, project management, legal services and site evaluation for the new Newton North High School.

Goals and objectives for next year

- Complete the renovation and addition to Newton South High School.
- Select a designer and begin the process of designing a new Newton North High School.
- Continue to track work orders and related costs through the new SchoolDude maintenance software and make adjustments to allocation of maintenance funds to perform preventative on all facilities.
- Adjustment to the Supplemental Budget and CIP to reflect the needs of all facilities.
- To continue to obtain CPA funding for the Historical Renovation to various facilities.

**CITY OF NEWTON BUDGET
DEPARTMENTAL BUDGET SUMMARY**

DEPARTMENT:

PUBLIC WORKS DEPARTMENT

	FY 2005	FY 2006	Change	% Change
Original Budget	18,213,404.00	17,474,080.00	-739,324.00	-4.06
Additional Appropriations	2,635,811.35	0.00	-2,635,811.35	-100
Final Budget	20,849,215.35	17,474,080.00	-3,375,135.35	-16.19

FTEs	149.1	148.1	-1
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Major accomplishments this year

- 1) Incorporated CitiStat into monthly staff updates; presented to MA Municipal Managers Assoc.
- 2) Consolidated Engineering Permits into one application.
- 3) Passed Two Private Way Ordinances; one for routine maintenance and the second to bring street to City standards for acceptance as a Public Way. Malia Terrace was resurfaced under this new Ordinance.
- 4) Met with Task Forces for Sewer-Stormwater and Utility Undergrounding.
- 5) Expanded Engineering professional staff with the addition of a Permits Engineer, resulting in decreased turn-around time for permits (see CitiStat graph).
- 6) Completed the first \$12 million investment in water infrastructure upgrades including replacement and relining.
- 7) Completed a general Notice of Intent for meeting conservation standards when cleaning and upgrading drainage systems around brooks and streams. This will expedite the planning process for such maintenance work and ensure it meets environmental standards.
- 8) Increased the snow fighting capabilities with the purchase of two wheeled, articulating snow throwers and four large construction trucks with sanders.

Goals and objectives for next year

- 1) Focus resources on traffic issues through assigning additional personnel to Engineering staff in the traffic management function.
- 2) Institute the "Walkable Newton Program" by creating more pedestrian walking zones through a survey of the existing sidewalks in the City, constructing sidewalks to high volume destinations, and facilitating the use of sidewalks year-round.
- 3) Accept Private Ways as public utilizing the new Ordinances and using city workforce.
- 4) Implement "Recycle More Paper" City-wide to increase our paper recycling rate by 15% thereby reducing our solid waste disposal costs and increase the positive environmental impact that paper recycling has proven to generate.
- 5) Propose new Ordinances with accompanying policy to motivate a reduction of the Inflow and Infiltration (I/I) in our sewer system thereby improving capacity and reducing treatment costs.
- 6) Initiate the first phase of water meter reading systems that potentially collect metering data remotely thereby improving timeliness and accuracy in water/sewer bills, starting with the commercial meter pits.
- 7) Complete the reclassification of the Department's largest Union and include in a comprehensive Collective Bargaining Agreement.
- 8) Evaluate the potential for a "second shift" for water and sewer personnel to conduct programs such as water flushing and sewer cleaning to improve the quality of daily service and reduce emergency calls.
- 9) Explore sources of revenue for various goods and services available through Public Works operations (e.g. compost from our leaf collections).
- 10) Continue to improve our responsiveness to resident's interests through information sharing following analysis of customer requests e.g. website development, street signage, and mailings.

**CITY OF NEWTON BUDGET
DEPARTMENTAL BUDGET SUMMARY**

DEPARTMENT:
PURCHASING DEPARTMENT

	FY 2005	FY 2006	Change	% Change
Original Budget	508,749.00	458,195.00	-50,554.00	-9.94
Additional Appropriations	-99.00	0.00	99.00	-100
Final Budget	508,650.00	458,195.00	-50,455.00	-9.92

FTEs	6	6	0
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Major accomplishments this year

Total savings to the city = \$61,259.00

1. Steve Vezeau's promotion to Senior Press Operator and the purchase of two new black and white copier/scanners, we were able to reduce staff by 1 full employee and hire a temporary employee as needed. Savings to the city of \$27,730.00.
2. Print shop – new copier/scanners also increased production and productivity as well as reduce the R&M cost for FY-05 by \$17,400.00.
3. Mailroom – replaced mail machine with new digital technology reducing process time and increasing accuracy of all outgoing mail.
4. Purchasing - streamlined the purchase order process and combined it with the mailroom duties reducing staff by ½ an employee \$16,129.00
5. Completed and closed out contract #C-2002 for the City's telephone system.

Goals and objectives for next year

- Devise and implement changes required by the MGL c. 193 Acts of 2004 to all construction projects.
- Devise and implement a training course for the new Pentamation Purchase Order software.
- Review with the State circumstances that allow for electronic approvals to substitute for required signatures.
- Review the validity of electronic records vis-à-vis the State record retention requirements, possibly allowing for a revision of the purchase order process.
- Reduce the number of pay phones for which the city pays.

CITY OF NEWTON BUDGET DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:
TREASURER'S OFFICE

	FY 2005	FY 2006	Change	% Change
Original Budget	12,416,328.00	12,932,195.00	515,867.00	4.15
Additional Appropriations	150,564.00	0.00	-150,564.00	-100
Final Budget	12,566,892.00	12,932,195.00	365,303.00	2.91

FTEs	11	10	-1
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Major accomplishments this year

1. Made improvements to the cash receipts reporting system. We have reduced the reporting time for month end daily cash receipts from 15 days to 7 days.
2. Made improvements to the cash to the general ledger reconciliation system. We have reduced the time from several months to 45 days
3. Sold \$11,500,000.00 in bonds in February 2005 obtaining the lowest rates in City's history.
4. Began accepting no fee online payments on 9/16/04 funds can be drawn directly from a resident's checking account for current real estate, personal property, excise, and water/sewer taxes. On 1/6/05 we began accepting credit card payments online for current real estate, personal property, excise and water/sewer taxes with a credit card fee of approx. 3%. To date we have received over 8,000 payments from checking accounts and 400 credit card payments totaling over \$3,300,000.
5. We identified a problem with the banks online banking products, such as Fleet Homelink, that were not providing the proper information to allow timely posting of payments. We developed an insert to go with all the city bills and a city web site table that clearly spell out the information we need to properly credit the taxpayers' individuals account.

Goals and objectives for next year

- We will implement a new payroll and vendor system of printing signing, folding and sealing of all checks issued from the city. The new equipment will allow for a much more efficient processing of the city checks and will save hours of labor each time checks are processed.
- We will implement handheld computer units for the parking control enforcement officers who issue approximately 90% of all tickets issued. The new devices will contain a listing of all senior parking stickers issued and will allow for handheld tickets to be issued quicker and more accurately. These tickets will be uploaded electronically each night as the units recharge their batteries. The electronically transmission will allow for the tickets to be in the system within hours of being issued and not days and will eliminate the chance of input errors such as of inputting in the wrong ticket number or the wrong plate number. This should reduce considerably the number of keypunch errors and improve citizen service.
- We will continue to cross train the office staff in all operations of the office to allow for the continued smooth operation of the office during vacation times.
- We will continue to improve the various systems in the office. These changes will be documented and be incorporated into a procedures manual for the office.

**CITY OF NEWTON BUDGET
DEPARTMENTAL BUDGET SUMMARY**

DEPARTMENT:
VETERAN SERVICES OFFICE

	FY 2005	FY 2006	Change	% Change
Original Budget	180,478.00	181,899.00	1,421.00	0.79
Additional Appropriations	260.00	0.00	-260.00	-100
Final Budget	180,738.00	181,899.00	1,161.00	0.64

FTEs	2	2	0
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Major accomplishments this year

1. City Hall flagpoles restored
2. Strong attendance at Veteran's functions

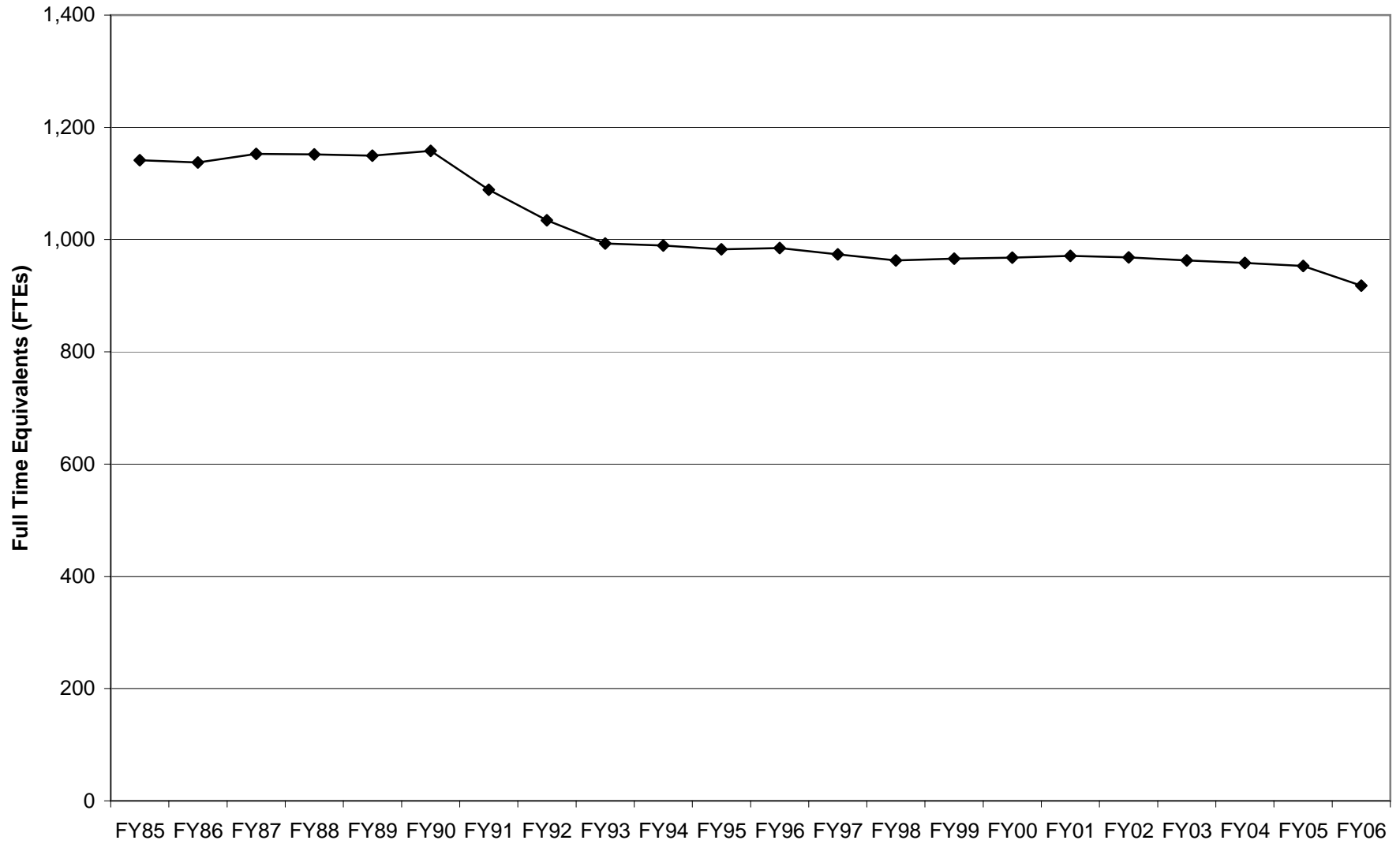
Goals and objectives for next year

- Set up Iraq display in diorama area
- Restoration of Civil War Monument in cemetery - CPA
- Restoration of War Memorial stairs and bases of flag poles - CPA

City of Newton
Municipal Staff Changes in FY06 Proposed Budget

Department	Full-time	Part-time	Descriptions
Mayor		1	Clerk
Comptroller	1		Assistant Comptroller
Assessing	1		Deeds Specialist
Treasurer	1		Principal Clerk
Law	1		Lawyer
Human Resources	1		Administrative Coordinator
IT	1		IT Specialist
Elections		1	Census Reader
Planning	1		Planner
Public Buildings	2		Building maintenance specialist, carpenter
Police	9	2	5 officers, 1 sergeant, 1 parking control officers, 2 vacant crossing guards, 1 crime analyst, 1 clerk
Fire	8		8 Firefighters
ISD	2		Wire Inspector, plumbing inspector.
Public Works	1		Junior draftsman
Health	1		Senior Clerk
Human Services	2	1	Department Head, Administrative coordinator, part-time custodian
Library	1		Secretary
Parks & Rec.	2		Laborer, craftsman.
Totals	35	5	

Municipal Employment FY85-Present



Board of Aldermen Recap
of Department Budget Changes

Department	FY05 Final	FY06 Projected	FY06 Final	FY06 Final Increase or (Decrease) from FY05	FY06 Final Increase or (Decrease) from Projected	FY06 Final Percent Change from Projected
City Clerk/Board	803,393	800,468	803,068	(325)	2,600	0%
Mayor	569,231	572,038	543,316	(25,915)	(28,722)	-5%
Comptroller	726,877	621,279	734,383	7,506	113,104	18%
Purchasing	463,211	431,721	407,881	(55,330)	(23,840)	-6%
Assessing	1,013,302	1,020,768	984,371	(28,931)	(36,397)	-4%
Treasurer	953,953	957,558	897,036	(56,917)	(60,522)	-6%
Law	1,058,833	1,058,833	1,035,777	(23,056)	(23,056)	-2%
Personnel	846,405	846,505	918,384	71,979	71,879	8%
IT	839,855	842,961	814,426	(25,429)	(28,535)	-3%
Elections	563,774	566,329	538,241	(25,533)	(28,088)	-5%
Licensing	1,896	1,896	1,896	0	0	0%
Planning	835,901	843,176	796,712	(39,189)	(46,464)	-6%
Public Buildings	1,908,357	1,880,433	1,858,137	(50,220)	(22,296)	-1%
Police	13,554,893	13,547,175	13,089,345	(465,548)	(457,830)	-3%
Fire	11,523,287	11,509,045	11,307,274	(216,013)	(201,771)	-2%
ISD	858,069	850,131	740,118	(117,951)	(110,013)	-13%
Civil Defense	8,238	8,238	8,238	0	0	0%
Sealer of W&M	55,350	55,350	55,419	69	69	0%
Ambulance	2,000	2,000	2,000	0	0	0%
Public Works	16,900,745	17,138,915	16,086,358	(814,387)	(1,052,557)	-6%
Health	1,680,723	1,704,240	1,859,450	178,727	155,210	9%
Human Services	1,004,606	1,008,178	732,561	(272,045)	(275,617)	-27%
Veterans	170,871	171,446	171,446	575	0	0%
Library	4,152,211	4,176,752	4,108,287	(43,924)	(68,465)	-2%
Parks & Rec.	3,733,414	3,716,587	3,703,937	(29,477)	(12,650)	0%
Jackson Homestead	183,223	184,373	184,521	1,298	148	0%

Notes

1. This sheet is provided for comparative purposes. To make year-to-year comparisons easy to understand, the departments' budgets totals include Salaries, Expenses, and Capital, but not benefits, which are accounted for separately.

2. The total savings from benefits, including health, life and dental insurance, worker's compensation, and other benefits is \$745,830.

3. Fire 11,523,287 11,509,045 11,077,461 (445,826) (431,584) -4%

These figures back out \$229,813 that was added to the Fire Department for streetlight maintenance.

4. Definitions

"FY05 Final" - the departmental budgets as adopted in by the Board of Aldermen June 1, 2004

"FY06 Projected" - what the FY06 budgets would have been in FY06, if there had been no changes.

"FY06 Final" - the departments' budgets, as contained in the Mayor's proposed FY06 budget.

Errata

Page 01-242, Fire Department personnel pages. The “Vacant” firefighter position in the “Position Eliminated” table is incorrect. The Total number of eliminated firefighter positions in FY06 is eight. During the budget review process, a vacant position had been incorrectly added to the Suppression force. When the error was corrected, the erroneous vacant position should have been deleted, not shown as “Eliminated.” The total number of firefighter Suppression positions listed in the FY05 personnel pages was 131. A cut of eight means that there are 123 firefighters, the number listed in Suppression in the FY06 budget. These figures are accurately represented on the Suppression Position table on page 01-249.