

PERSONNEL FTE SUMMARY BY DEPARTMENT

FY 2019 BUDGET vs FY2018 BUDGET

GENERAL FUND	PROPOSED		VARIANCE	Notes
	FY 2019	FY 2020	+ / (-)	
101 - CLERK OF THE BOARD	15.2	15.2	0.0	
103 - EXECUTIVE	8.5	8.5	0.0	
104 - COMPTROLLER	6.4	6.4	0.0	
105 - PURCHASING	5.0	5.0	0.0	
106 - BOARD OF ASSESSORS	13.0	13.0	0.0	
107 - TREASURER/COLLECTOR	11.0	11.0	0.0	
108 - CITY SOLICITOR	14.6	15.4	0.8	Reassigned ZBA Clerk (.8) to Law Department
109 - HUMAN RESOURCES	8.5	7.5	-1.0	Transferred Payroll Manager to F.I.S.
111 - INFORMATION TECHNOLOGY	13.0	13.0	0.0	
114 - PLANNING & DEVELOPMENT	20.8	19.9	-0.9	-.8 FTE ZBA to Law, Incr Chief Zoning Code Official by .3, Reduce Urban Designer BY .2
115 - PUBLIC BUILDINGS	35.0	35.0	0.0	Full Time Custodian - Senior Center - FTE added midyear FY19
118 - FINANCIAL INFO SYSTEMS	3.0	3.0	0.0	+1 Transferred Payroll Administrator in, -1 Transferred Utilities Operations Tech to Utilities
201 - POLICE DEPARTMENT	208.8	208.8	0.0	
210 - FIRE DEPARTMENT	199.0	199.4	0.4	+4 FTE - Former Chief to remain for Emergency Operations through transition to new Chief
220 - INSPECTIONAL SERVICES	17.0	18.0	1.0	Development Services Asst. (1 FTE)
401 - PUBLIC WORKS	131.0	131.5	0.5	-.5 FTE - Chief of Staff split Gen'l Fund/Utilities, +.5 FTE Eng Design Proj Mgr, .49 Parking Ticket Appeals,
501 - HEALTH & HUMAN SERVICES	45.9	46.9	1.0	+1 FTE - School Nurse no longer Grant Funded
502 - SENIOR SERVICES	3.6	3.6	0.0	
503 - VETERANS' SERVICES	1.0	1.0	0.0	
601 - NEWTON PUBLIC LIBRARY	70.0	69.4	-0.5	-.53 FTE Part timer
602 - PARKS, RECREATION AND CULTURE	43.3	44.5	1.2	+1 FTE Cultural Adm Asst. +2 FTE Open Space Coordinator
603 - HISTORIC NEWTON	<u>3.4</u>	<u>3.5</u>	<u>0.1</u>	+1 FTE Adjustment of hours for part time position
GENERAL FUND TOTAL	<u>876.9</u>	<u>879.5</u>	<u>2.6</u>	
ENTERPRISE FUNDS				
26 - STORMWATER	11.6	11.0	-0.6	-.1 FTE W/S Control Clerk to Sewer, -.5 FTE, -.5 FTE Asst Supv to Sewer
27 - SEWER/WASTEWATER	22.9	30.5	7.6	+5 FTE Chief of Staff split, +1 New Dep Dir, +1 FTE Util Ops Tech from FIS - Utility Transfers: +4 FTE's moved all Water/Sewer Working Foremen to Sewer to improve transfer billing, +1 FTE Billing Clerk, +1 FTE Utilities Control Clerk, +1 FTE W/S Control Clerk
28 - WATER	<u>32.0</u>	<u>28.0</u>	<u>-4.0</u>	-1 FTE Water Meters, +5 FTE Design Project Mgr, -3.5 Water Service Connections to Sewer
ENTERPRISE FUND TOTALS	<u>66.5</u>	<u>69.5</u>	<u>3.0</u>	
TOTAL GEN'L & ENTERPRISE FUNDS	<u>943.4</u>	<u>949.0</u>	<u>5.6</u>	