

PERSONNEL FTE SUMMARY BY DEPARTMENT

FY 2018 BUDGET vs FY2017 BUDGET

GENERAL FUND	ADJUSTED		PROPOSED	VARIANCE	Notes
	FY 2017	FY17	FY 2018	+ / (-)	
101 - CLERK OF THE BOARD	14.20	14.20	15.20	1.00	Archivist moved from Library to Clerk's FY18 Budget
103 - EXECUTIVE	9.00	9.00	9.00	-	
104 - COMPTROLLER	7.70	8.40	8.40	-	FY17 Adj - Part-Time Accountant Retired -.3FTE, New Accountant position created following Retirement of long serving Comptroller +1 FTE
105 - PURCHASING	5.00	5.00	5.00	-	
106 - BOARD OF ASSESSORS	13.00	13.00	13.00	-	
107 - TREASURER/COLLECTOR	10.00	11.00	11.00	-	FY17 Moved Parking Clerk from Police to Treasury
108 - CITY SOLICITOR	12.60	12.60	12.60	-	
109 - HUMAN RESOURCES	9.50	9.50	9.50	-	
111 - INFORMATION TECHNOLOGY	12.49	12.49	12.49	-	
114 - PLANNING & DEVELOPMENT	18.11	18.11	20.81	2.70	Add Current Planning Assoc +1 FTE, Add Env'l Planning Assoc +1 FTE, moved Housing Dev't Planner from CDBG to Gen'l Fund +1 FTE, Incr Acct'g specialist from CDBG to Gen'l Fund +.2 FTE, Eliminate CoC Part-Time -.5 FTE
115 - PUBLIC BUILDINGS	33.00	33.00	34.00	1.00	Add Custodian - To support additional square footage @ Station 3 and Senior Center
118 - FINANCIAL INFO SYSTEMS	3.00	3.00	3.00	-	
201 - POLICE DEPARTMENT	208.80	208.80	209.80	1.00	FY17 - Added temporary FTE for anticipated retirement +1 FTE; moved Parking Payment Clerk back to Treasury -1 FTE; FY18 Social Worker moved from Grant Funded to City Funded; FY18 temporary FTE will not be backfilled following retirement.
210 - FIRE DEPARTMENT	191.00	191.00	199.00	8.00	4 Firefighters beginning Jul 1 to backfill for Tech Rescue; 4 additional begin October 1
220 - INSPECTIONAL SERVICES	16.00	16.00	16.00	-	
401 - PUBLIC WORKS	130.00	129.50	129.00	(0.50)	FY17 Adj corrected FTE count to remove summer laborers -.5FTE, FY18 Add Transportation Project Coordinator +1FTE, Moved 1.5 Engineer FTE's position to Water
501 - HEALTH & HUMAN SERVICES	41.30	41.30	43.40	2.10	Move Case Worker from Senior Center to City Hall +1 FTE, Additional School Nurse for former Aquinas site +1 FTE, Restructure Comm Health Pogram Coord +.1 FTE
502 - SENIOR SERVICES	4.41	4.41	3.53	(0.88)	Move Case Worker from Senior Center to City Hall -.94 FTE, Gen'l Fund full funding Snr Ctr Case Worker +.06 FTE
503 - VETERANS' SERVICES	1.00	1.00	1.00	-	
601 - NEWTON PUBLIC LIBRARY	70.39	70.99	69.99	(1.00)	FY18 Full-Time Archivist moved to City Clerk's Office
602 - PARKS & RECREATION	43.29	43.29	43.29	-	
603 - HISTORIC NEWTON	3.38	3.38	3.38	-	
GENERAL FUND TOTAL	857.17	858.97	872.39	13.42	
ENTERPRISE FUNDS					
26 - STORMWATER	10.60	10.60	11.60	1.00	SHMEO +.5 FTE, HME0 +.5 FTE
27 - SEWER/WASTEWATER	25.14	23.90	22.90	(1.00)	FY17 Adj corrected FTE count for seasonal help - 1.24 FTE, moved 1 HME0 to Water -1 FTE
28 - WATER	30.40	29.50	32.00	2.50	Added Engineering +1.5 FTE, Laborer +1 FTE
ENTERPRISE FUND TOTALS	66.14	64.00	66.50	2.50	
TOTAL GEN'L & ENTERPRISE FUNDS	923.31	922.97	938.89	15.92	

PERSONNEL FTE SUMMARY BY OUTCOME

FY 2018 BUDGET

	<u>PROPOSED CHANGE</u>	<u>REASON</u>
<u>EXCELLENCE IN EDUCATION</u>		
501 - HEALTH & HUMAN SERVICES	1.00	School Nurse added for Consolidated Pre-K
<u>UNPARALLELED PUBLIC SAFETY</u>		
210 - FIRE DEPARTMENT	8.00	4 Firefighters beginning July 1 and 4 begin October 1 - final phased increases for Tech Rescue, will reduce OT costs
201 - POLICE DEPARTMENT	1.00	Ride Along Social Worker no longer grant funded
<u>VIBRANT, DIVERSE COMMUNITY LIFE</u>		
114 - PLANNING & DEVELOPMENT	-0.50	Continuum of Care Position never materialized
501 - HEALTH & HUMAN SVCS	0.10	Community Health Program Coordinator
<u>IMPROVED CAPITAL INFRASTRUCTURE</u>		
115 - PUBLIC BUILDINGS	1.00	Add Custodian - Additional Square Footage @ Station 3/Headquarters and Senior Center
401 - PUBLIC WORKS	1.00	Add Transportation Project Coordinator
<u>ROBUST ECONOMIC DEVELOPMENT</u>		
114 - PLANNING & DEVELOPMENT	2.00	Add Current Planning Associate and moved Housing Development Planner from CDBG funding to General Fund
<u>ENVIRONMENTAL SUSTAINABILITY</u>		
114 - PLANNING & DEVELOPMENT	1.00	Add Environmental Planning Associate
26/27/28 -WATER/SEWER/STORM	1.00	Added Laborer Position in Utilities
<u>LONG-TERM FINANCIAL STABILITY</u>		
<u>FTE CHANGES BY OUTCOME</u>		<u>15.60</u>
<u>*Minor Rounding Variations</u>		<u>0.32</u>