

## PERSONNEL FTE SUMMARY BY DEPARTMENT

### FY 2017 BUDGET vs FY2016 BUDGET

<u>GENERAL FUND</u>	<u>PROPOSED FY 2016</u>	<u>PROPOSED FY 2017</u>	<u>VARIANCE + / (-)</u>	<u>Notes</u>
101 - CLERK OF THE BOARD	14.20	14.20	-	
103 - EXECUTIVE	9.00	9.00	-	
104 - COMPTROLLER	7.70	7.70	-	
105 - PURCHASING	5.00	5.00	-	
106 - BOARD OF ASSESSORS	13.00	13.00	-	
107 - TREASURER/COLLECTOR	11.00	10.00	(1.00)	Parking Clerk reassigned to Police
108 - CITY SOLICITOR	12.60	12.60	-	
109 - HUMAN RESOURCES	7.50	9.50	2.00	Payroll/Benefits Mgr (replacing FIS position), HR Coordinator
111 - INFORMATION TECHNOLOGY	11.00	12.50	1.50	Applications Developer for VoIP and Part Time Network Administrator
114 - PLANNING & DEVELOPMENT	16.41	18.11	1.70	Deputy Dir CD & Housing, Part Time ZBA Assistant Moved to Full Time, PT CoC Admin to support Grant
115 - PUBLIC BUILDINGS	34.00	33.00	(1.00)	Eliminate Capital Analyst
118 - FINANCIAL INFO SYSTEMS	3.60	3.00	(0.60)	FT Position Moved to HR - Payroll/Benefits Mgr, Increased FIS Specialist to Full Time
201 - POLICE DEPARTMENT	207.80	208.80	1.00	Moved Parking Clerk from Treasury
210 - FIRE DEPARTMENT	186.40	191.00	4.60	4 Firefighters beginning Jan 1 for Tech Rescue and IT Support increased to full time
220 - INSPECTIONAL SERVICES	13.00	16.00	3.00	1 Building Inspector and 2 Mechanical Inspectors
401 - PUBLIC WORKS	129.65	130.00	0.35	Moved Full FTE of Dir of Ops and Fin'l Analyst to General Fund +1.35, Eliminated Recycling Coord -1.0,
501 - HEALTH & HUMAN SERVICES	40.80	41.30	0.50	Initiative Support PT
502 - SENIOR SERVICES	3.99	4.41	0.42	.4 FTE moved from CDBG to General Fund
503 - VETERANS' SERVICES	1.00	1.00	-	
601 - NEWTON PUBLIC LIBRARY	70.39	70.39	-	
602 - PARKS & RECREATION	43.30	43.30	-	
603 - HISTORIC NEWTON	3.38	3.38	-	
<b>GENERAL FUND TOTAL</b>	<b><u>844.72</u></b>	<b><u>857.19</u></b>	<b><u>12.47</u></b>	
<b>ENTERPRISE FUNDS</b>				
26 - STORMWATER	10.60	10.80	0.20	
27 - SEWER/WASTEWATER	28.29	25.14	(3.15)	Dir Ops, Fin'l Analyst Moved to General Fund, +2 transfer to Water
28 - WATER	28.80	30.40	1.60	
<b>ENTERPRISE FUND TOTALS</b>	<b><u>67.69</u></b>	<b><u>66.34</u></b>	<b><u>(1.35)</u></b>	
<b>TOTAL GEN'L &amp; ENTERPRISE FUNDS</b>	<b><u>912.41</u></b>	<b><u>923.53</u></b>	<b><u>11.12</u></b>	

# PERSONNEL FTE SUMMARY BY OUTCOME

## FY 2017 BUDGET

<u>UNPARALLELED PUBLIC SAFETY</u>	<u>PROPOSED CHANGE</u>	<u>REASON</u>
210 - FIRE DEPARTMENT	4.60	4 Firefighters beginning Jan 1 for Tech Rescue and IT Support increased to full time
<u>VIBRANT, DIVERSE COMMUNITY LIFE</u>		
114 - PLANNING & DEVELOPMENT	1.50	Added Full Time Deputy Dir Community Development & Housing, and Part Time Continuum of Care Admin to
501 - HEALTH & HUMAN SERVICES	0.50	Part-Time Position added to support Opioid Initiatives, etc.
502 - SENIOR SERVICES	0.42	.4 FTE moved from CDBG to General Fund to allow additional targeted CDBG spending
<u>IMPROVED CAPITAL INFRASTRUCTURE</u>		
<u>ROBUST ECONOMIC DEVELOPMENT</u>		
220 - INSPECTIONAL SERVICES	3.00	1 Building Inspector and 2 Mechanical Inspectors
114 - PLANNING & DEVELOPMENT	0.20	Part Time ZBA Assistant Moved to Full Time
<u>ENVIRONMENTAL SUSTAINABILITY</u>		
<u>LONG-TERM FINANCIAL STABILITY</u>		
109 - HUMAN RESOURCES	2.00	Payroll/Benefits Mgr (replacing FIS position), HR Coordinator
118 - FINANCIAL INFO SYSTEMS	(0.60)	Deputy Mgr F.I.S. moved to HR Payrol/ Benefits Mgr, Increased F.I.S. Specialist to Full Time
111 - INFORMATION TECHNOLOGY	1.50	Applications Developer for VoIP and Part Time Network Administrator
115 - PUBLIC BUILDINGS	(1.00)	Capital Analyst position combined with Exec Sr Fin'l Analyst
401 - PUBLIC WORKS	(1.00)	Eliminated Recycling Coordinator, while strengthening DPW Business Office
<u>FTE CHANGES BY OUTCOME</u>	<u>11.12</u>	