

PERSONNEL FTE SUMMARY

FY 2016 BUDGET vs FY2015 AMENDED

	PROPOSED	AMENDED	PROPOSED	VARIANCE	Notes
GENERAL FUND	FY 2015	FY 2015	FY 2016	+ / (-)	
101 - CLERK OF THE BOARD	13.20	13.20	14.20	1.00	Document Scanning Coordinator
103 - EXECUTIVE	9.00	9.00	9.00	-	
104 - COMPTROLLER	7.70	7.70	7.70	-	
105 - PURCHASING	5.00	5.00	5.00	-	
106 - BOARD OF ASSESSORS	13.00	13.00	13.00	-	
107 - TREASURER/COLLECTOR	11.00	11.00	11.00	-	
108 - CITY SOLICITOR	11.60	11.60	12.60	1.00	ADA Coordinator moved from ISD
109 - HUMAN RESOURCES	7.40	8.00	8.50	0.50	Part Time Coordinator for Boards and Commissions
111 - INFORMATION TECHNOLOGY	10.00	10.00	11.00	1.00	Applications Developer
114 - PLANNING & DEVELOPMENT	15.61	15.61	16.41	0.80	Part Time ZBA Assistant Added
115 - PUBLIC BUILDINGS	34.47	34.47	33.97	(0.50)	Facilities Mgr. Eliminated and .5 FTE for Finance Support
118 - FINANCIAL INFO SYSTEMS	4.80	4.80	3.80	(1.00)	Position Moved to IT
201 - POLICE DEPARTMENT	205.80	205.80	207.80	2.00	2 Police Officers added
210 - FIRE DEPARTMENT	186.40	186.40	186.40	-	
220 - INSPECTIONAL SERVICES	13.50	13.50	13.00	(0.50)	.5 FTE ADA Coord. Moved
401 - PUBLIC WORKS	139.65	139.65	129.65	(10.00)	Customer Service Position Added
501 - HEALTH & HUMAN SERVICES	40.80	40.80	40.80	-	
502 - SENIOR SERVICES	3.99	3.99	3.99	-	
503 - VETERANS' SERVICES	1.00	1.00	1.00	-	
601 - NEWTON PUBLIC LIBRARY	70.50	70.47	70.47	-	
602 - PARKS & RECREATION	31.30	31.30	43.30	12.00	1 Forestry Position Added and 2 Laborers moved from DPW, Beautification Crew moved from DPW
603 - HISTORIC NEWTON	3.38	3.38	3.38	-	
GENERAL FUND TOTAL	839.10	839.67	845.97	6.30	
ENTERPRISE FUNDS					
26 - STORMWATER	6.00	6.00	10.80	4.80	
27 - SEWER/WASTEWATER	31.99	31.99	27.29	(4.70)	Clerk Position Eliminated and Financial Analyst Position Added
28 - WATER	28.90	28.90	28.80	(0.10)	
ENTERPRISE FUND TOTALS	66.89	66.89	66.89	0.00	
TOTAL GEN'L & ENTERPRISE FUNDS	905.99	906.56	912.86	6.30	

OUTCOMES BASED BUDGETING

FY2016 ADDITIONAL PERSONNEL

	<u>Notes</u>	PROPOSED FY 2016
<u>UNPARALLELED PUBLIC SAFETY</u>		
Police Officers	2 New Police Officers	2.00
Part Time ZBA Assistant	Position added to the Planning Department	0.80
<u>VIBRANT, DIVERSE COMMUNITY LIFE</u>		
No Additional FTE's		
<u>IMPROVED INFRASTRUCTURE</u>		
Forestry Position Added	Position added to Parks and Recreation	1.00
Finance Support	Position added to the Buildings Department	0.50
Facilities Mgr.	Duplicative position removed	(1.00)
ADA Coordinator	Position increased to full time	0.50
<u>ROBUST ECONOMIC DEVELOPMENT</u>		
No Additional FTE's		
<u>ENVIRONMENTAL SUSTAINABILITY</u>		
No Additional FTE's		
<u>LONG-TERM FINANCIAL SUSTAINABILITY</u>		
Document Scanning Coordinator	Clerk of the Board	1.00
Financial Analyst	Position added as support to the Enterprise Funds	1.00
Coordinator for Boards & Commissions	Human Resources Department	0.50
Clerk	Duplicative position in Utilities removed	(1.00)
<u>COMMUNITY ENGAGEMENT</u>		
Customer Service Support	Improved Service - replaces 1 DPW admin FTE	1.00
TOTAL ADDITIONAL FTE'S TO SUPPORT OUTCOMES BASED BUDGET		6.30