

PERSONNEL FTE SUMMARY

FY 2015 BUDGET vs FY2014 AMENDED

	PROPOSED	AMENDED	PROPOSED	VARIANCE	Notes
<u>GENERAL FUND</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>+ / (-)</u>	
101 - CLERK OF THE BOARD	13.20	13.20	13.20	-	
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	10.60	10.60	11.60	1.00	Added Contract Attorney
109 - HUMAN RESOURCES	7.20	7.20	7.40	0.20	Additional Payroll Support
111 - INFORMATION TECHNOLOGY	8.00	8.00	10.00	2.00	Absorbed DPW Tech Support, and Added 1 Network Administrator
114 - PLANNING & DEVELOPMENT	13.60	13.60	14.60	1.00	Added Urban Planner & Projected Manager. Transferred Transportation Coord to DPW
115 - PUBLIC BUILDINGS	34.47	34.47	34.47	-	
118 - FINANCIAL INFO SYSTEMS	4.60	4.60	4.80	0.20	Park Time Clerk FTE increased
201 - POLICE DEPARTMENT	201.40	201.80	205.80	4.00	Added 3 Sworn Officers, and 1 FTE for Mandatory Retirement, Part Time Traffic Clerk
210 - FIRE DEPARTMENT	186.40	186.40	186.40	-	
220 - INSPECTIONAL SERVICES	13.50	13.50	13.50	-	
401 - PUBLIC WORKS	137.40	137.40	139.65	2.25	Added Director of Operations, Parking Manager, transferred Tech Support to Information Technology
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	71.50	71.50	70.50	(1.00)	Library reduced 1 support staff
602 - PARKS & RECREATION	32.75	31.30	31.30	-	Seasonal FTE moved to revolving account
603 - HISTORIC NEWTON	3.38	3.38	3.38	-	
GENERAL FUND TOTAL	<u>829.49</u>	<u>828.44</u>	<u>838.09</u>	<u>9.65</u>	
<u>ENTERPRISE FUNDS</u>					
26 - STORMWATER	6.00	6.00	6.00	-	
27 - SEWER/WASTEWATER	30.74	30.74	31.99	1.25	Added 1 Admin Position & .25 Dir. of Ops
28 - WATER	28.80	28.90	28.90	-	Labor Temp Line Increased
ENTERPRISE FUND TOTALS	<u>65.54</u>	<u>65.64</u>	<u>66.89</u>	<u>1.25</u>	
TOTAL GEN'L & ENTERPRISE FUNDS	<u>895.03</u>	<u>894.08</u>	<u>904.98</u>	<u>10.90</u>	

OUTCOMES BASED BUDGETING

FY2015 ADDITIONAL PERSONNEL

	<u>Notes</u>	PROPOSED FY 2015
<u>UNPARALLELED PUBLIC SAFETY</u>		
Police Officers	3 New Police Officers	3.00
Police Officers	1 Officer hired early to the Academy to cover mandatory retirement	1.00
<u>VIBRANT, DIVERSE COMMUNITY LIFE</u>		
Parking Manager	Improve Access to Parking throughout the City	1.00
<u>IMPROVED INFRASTRUCTURE</u>		
Director of Operations	Department of Public Works - Increased Projects	1.00
Engineer	Engineering - Additional road constr work to support Override	0.50
Lawyer	Law Dept - Additional Contract Attorney for large construction projects	1.00
Network & Tech Support	IT	1.00
Tech Support	Moved from DPW to IT	-
<u>ROBUST ECONOMIC DEVELOPMENT</u>		
Urban Planner	Additional Staff to deal with rebounding economy	1.00
Project Manager/Land Use	Additional Staff to deal with rebounding economy	1.00
<u>ENVIRONMENTAL SUSTAINABILITY</u>		
No Additional FTE's		
<u>LONG-TERM FINANCIAL SUSTAINABILITY</u>		
Human Resources Payroll Clerk	Part Time Payroll Support	0.20
Financial Info. Systems Clerk	FIS	0.20
<u>COMMUNITY ENGAGEMENT</u>		
Customer Service Manager	Improved Service - replaces 1 DPW admin FTE	-
TOTAL ADDITIONAL FTE'S TO SUPPORT OUTCOMES BASED BUDGET		10.90