

## PERSONNEL FTE SUMMARY

### FY 2014 BUDGET vs FY2013 AMENDED

	PROPOSED FY 2013	AMENDED FY 2013	PROPOSED FY 2014	VARIANCE + / (-)	Notes
<b>GENERAL FUND</b>					
101 - CLERK OF THE BOARD	12.60	12.60	17.00	4.40	Elections Department
103 - EXECUTIVE	8.00	8.00	9.00	1.00	Director of Sustainability
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	10.00	10.00	11.00	1.00	Added Floating Teller
108 - CITY SOLICITOR	10.60	10.60	10.60	-	
109 - HUMAN RESOURCES	6.40	6.40	7.20	0.80	Created Director of Labor and Relations - 1FTE, Reduced Part Time by .2 FTE
111 - INFORMATION TECHNOLOGY	8.00	8.00	8.00	-	
112 - ELECTION COMMISSION	4.40	4.40	-	(4.40)	Positions moved to Clerk of the Board
114 - PLANNING & DEVELOPMENT	12.93	13.43	14.60	1.17	Additional Planning Support
115 - PUBLIC BUILDINGS	32.47	32.47	34.47	2.00	Added 2 Project Managers
118 - FINANCIAL INFO SYSTEMS	2.40	2.40	4.60	2.20	Added Financial Appl Developer, Moved Water/Sewer Billing Employees
201 - POLICE DEPARTMENT	197.40	197.40	201.40	4.00	4 Override Positions
210 - FIRE DEPARTMENT	186.40	186.40	186.40	-	
220 - INSPECTIONAL SERVICES	13.00	13.00	13.50	0.50	.5 FTE ADA Coordinator
401 - PUBLIC WORKS	133.40	133.43	137.40	3.97	Moved 5 Positions from Utilities, Added 1 Village Crew and Added 2 PT Override Engineering Positions
501 - HEALTH & HUMAN SERVICES	39.00	39.00	40.58	1.58	Added Youth Services Director and Increased Admin .42 to 1.0 FTE
502 - SENIOR SERVICES	3.99	3.99	3.99	-	
503 - VETERANS' SERVICES	1.00	1.00	1.00	-	
601 - NEWTON PUBLIC LIBRARY	70.21	70.21	71.44	1.23	Library IT Support Position added and Part Time Increase for Page
602 - PARKS & RECREATION	36.55	36.55	32.75	(3.80)	Summer Positions - Moved to Revolving Funds
603 - HISTORIC NEWTON	3.13	3.13	3.38	0.25	Increased Museum Clerk Hours
<b>GENERAL FUND TOTAL</b>	<b><u>817.58</u></b>	<b><u>818.11</u></b>	<b><u>834.01</u></b>	<b><u>15.90</u></b>	
<b>ENTERPRISE FUNDS</b>					
26 - STORMWATER	6.00	6.00	6.00	-	
27 - SEWER/WASTEWATER	33.24	33.24	30.74	(2.50)	1 Admin Position Eliminated and 1.5 FTE moved to F.I.S
28 - WATER	33.80	33.80	28.80	(5.00)	5 Positions Moved to DPW General Fund
<b>ENTERPRISE FUND TOTALS</b>	<b><u>73.04</u></b>	<b><u>73.04</u></b>	<b><u>65.54</u></b>	<b><u>(7.50)</u></b>	
<b>TOTAL GEN'L &amp; ENTERPRISE FUNDS</b>	<b><u>890.62</u></b>	<b><u>891.15</u></b>	<b><u>899.55</u></b>	<b><u>8.40</u></b>	

# OUTCOMES BASED BUDGETING

## FY2014 ADDITIONAL PERSONNEL

	<u>Notes</u>	<b>PROPOSED FY 2014</b>
<b><u>UNPARALLELED PUBLIC SAFETY</u></b>		
Police Officers	4 New Police Officers - per Override	4.00
<b><u>VIBRANT, DIVERSE COMMUNITY LIFE</u></b>		
504/ADA Coordinator	Improve Accessibility throughout the City	0.50
Village Crew	Laborer added to Village Crew - Beautification Program	1.00
Library IT	Support Library patrons - increased technology	1.00
Dir, Youth Services	Coordinate service providers for youth and families, etc	1.00
<b><u>IMPROVED INFRASTRUCTURE</u></b>		
Project Manager	Building Project Managers - support Override	3.00
Construction Engineer	Engineering - Additional road constr work to support Override	0.50
Design Engineer	Engineering - Additional design work to support Override	0.50
<b><u>ROBUST ECONOMIC DEVELOPMENT</u></b>		
Chief Planner	Increased Chief Planner from 1/2 time position to a full time position	0.50
Senior Planner	Additional Staff to deal with rebounding economy	0.67
Director, Economic Development	Director Level - to develop holistic approach	-
<b><u>ENVIRONMENTAL SUSTAINABILITY</u></b>		
Director, Environmental Sustainability	Moved to Exec Office - Citywide comprehensive program	-
<b><u>LONG-TERM FINANCIAL SUSTAINABILITY</u></b>		
Floating Teller	Additional Teller added to Treasury Dept	1.00
Director, Employee & Labor Relations	Enables HR Director to focus on Recruitment and Retention of Emplo	1.00
Financial Applications Developer	Position Control, Budget Modules, etc	1.00
<b><u>COMMUNITY ENGAGEMENT</u></b>		
No Additional FTE's		-
<b>TOTAL ADDITIONAL FTE'S TO SUPPORT OUTCOMES BASED BUDGET</b>		<b>15.67</b>
<b>Net Increase in Municipal Positions</b>		<b>8.40</b>