

Outcome #1 - Improved and enhanced access to public records**Target****Strategy #1: Improved on-line search**

Work with IT to improve website search engine September 2012

Strategy #2: Conversion of paper documents to on-line digital copyContinue conversion of vitals card catalogue to database Ongoing
Scan Aldermanic Records for 1999 - 2002 May 2013**Outcome #2: Enhanced care of archival collections****Target****Strategy #1: Work with Library's Archivist to undertake small projects**

Catalogue and store materials awaiting processing in the Archives Office August 2012

Inventory and create the database for City deeds housed in the archives vaults October 2012

Inventory, assess, and store oversized plans in the archives vault January 2013

Develop storage system for City contracts filed with the City Clerk's office June 2013

Strategy #2: Seek funds from the CPA to undertake larger critical Archive projects.

Hire consultant to assist in the creation of a strategic plan for Archives November 2012

Rearrange and inventory Clerk's archival vaults November 2012

Inventory and assess Veteran's collection May 2013

Hire consultant to assist with the cataloguing of Mayor Cohen's papers May 2013

Outcome #3: Fully implemented Statewide Death Registration System**Target****Strategy #1: Work with the State's Registry of Vital Records to implement**

Attend monthly meetings of the Registry Monthly

Train office staff to use the new system April 2013

Work with local funeral directors to assist their use of the system May of 2013

Outcome #4: Improved and streamlined license and permit application process**Target****Strategy #1: Work with IT to implement on-line licensing programs**

Develop means to electronically notify Dog Owners of online renewal February 2013

Develop means for customers to electronically file Business Certificates May 2013

Outcome #5: Improved Support for the Board of Aldermen**Target****Strategy #1: Implement Agenda Management Software**

Work with IT to select vendor and implement program November 2012

Develop and implement training sessions for department heads May 2013

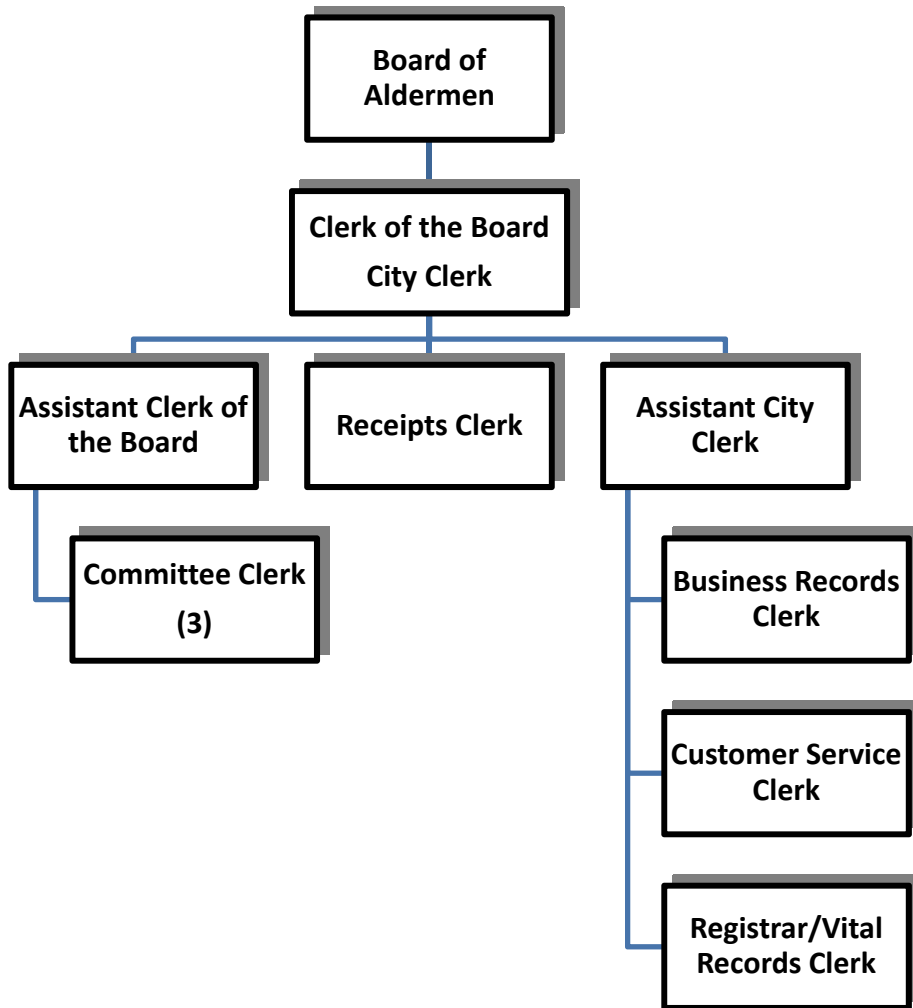
Strategy #2: Improve Legislative Training Sessions

Develop on-going training opportunities for Board members May 2013

Strategy #3: Improve Audio Visual Equipment

Assess Chamber sound system, AV, and hardware needs November 2012

CITY CLERK



FUND: 01 - GENERAL FUND
DEPARTMENT: 101 - CLERK/CLERK OF THE BOARD

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	806,749	812,882	828,995	629,184	842,650	13,655
52 - EXPENSES	51,129	50,200	77,070	51,198	70,739	-6,331
57 - FRINGE BENEFITS	215,922	219,518	237,972	188,510	222,516	-15,456
TOTAL DEPARTMENT	1,073,800	1,082,600	1,144,037	868,893	1,135,906	-8,131
ALDERMEN						
51 - PERSONAL SERVICES	569,376	566,830	577,579	440,108	582,164	4,584
52 - EXPENSES	35,306	31,804	58,649	36,427	52,318	-6,331
57 - FRINGE BENEFITS	175,417	185,592	203,335	160,662	187,428	-15,907
TOTAL ALDERMEN	780,100	784,226	839,564	637,197	821,910	-17,654
CITY CLERK						
51 - PERSONAL SERVICES	237,372	246,051	251,416	189,076	260,487	9,071
52 - EXPENSES	15,823	18,396	18,421	14,771	18,421	0
57 - FRINGE BENEFITS	40,505	33,926	34,637	27,849	35,088	451
TOTAL CITY CLERK	293,700	298,373	304,473	231,696	313,996	9,523

FUND: 01 - GENERAL FUND
DEPARTMENT: 101 - CLERK/CLERK OF THE BOARD

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
101 - CLERK/CLERK OF THE BOARD						
0110101 - ALDERMEN						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	334,136	330,805	336,454	259,108	345,539	9,084
511103 OFFICIALS W/BENEFITS	233,790	234,000	234,000	175,500	234,000	0
514001 LONGEVITY	1,450	2,025	3,375	1,750	2,625	-750
515005 BONUSES	0	0	3,750	3,750	0	-3,750
TOTAL PERSONAL SERVICES	569,376	566,830	577,579	440,108	582,164	4,584
EXPENSES						
52401 OFFICE EQUIPMENT R-M	95	589	1,520	660	1,520	0
52409 PUBLIC PROPERTY R-M	610	600	6,781	3,631	6,000	-781
5301 CONSULTANTS	0	0	11,500	8,500	11,500	0
53401 TELEPHONE	668	866	730	523	730	0
5341 POSTAGE	3,390	4,028	3,647	3,066	3,647	0
5342 PRINTING	2,148	1,532	2,372	1,293	2,372	0
5343 ADVERTISING/PUBLICATIO	7,196	15,413	14,000	10,299	15,400	1,400
5420 OFFICE SUPPLIES	8,694	6,116	6,979	1,680	7,129	150
5593 AWARDS & TROPHIES	579	0	400	0	200	-200
5712 REFRESHMENTS/MEALS	621	563	4,200	3,718	700	-3,500
575401 ELECTED OFFICIAL EXPE	7,649	2,096	2,520	1,414	3,120	600
57543 INAUGURAL EXPENSES	3,658	0	4,000	1,643	0	-4,000
TOTAL EXPENSES	35,306	31,804	58,649	36,427	52,318	-6,331
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	4,403	4,041	5,420	4,188	4,646	-774
57HLTH HEALTH INSURANCE	163,230	173,675	189,223	150,353	172,246	-16,977
57LIFE BASIC LIFE INSURANCE	453	529	568	415	681	114
57MEDA MEDICARE PAYROLL TAX	7,332	7,348	8,125	5,705	9,855	1,731
TOTAL FRINGE BENEFITS	175,417	185,592	203,335	160,662	187,428	-15,907
TOTAL ALDERMEN	780,100	784,226	839,564	637,197	821,910	-17,654

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
0110102 - CITY CLERK						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	221,262	226,050	227,248	169,130	238,828	11,580
511101 PART TIME < 20 HRS/WK	8,820	10,710	12,376	9,520	12,749	372
514001 LONGEVITY	3,725	3,725	3,725	3,500	5,350	1,625
514309 OTHER STIPENDS	1,566	1,566	1,566	1,176	1,560	-6
515005 BONUSES	0	2,000	4,500	3,750	0	-4,500
515102 CLEANING ALLOWANCE	2,000	2,000	2,000	2,000	2,000	0
TOTAL PERSONAL SERVICES	237,372	246,051	251,416	189,076	260,487	9,071
EXPENSES						
52401 OFFICE EQUIPMENT R-M	433	1,255	2,359	1,263	2,359	0
52409 PUBLIC PROPERTY R-M	0	0	1,000	900	1,000	0
53401 TELEPHONE	743	477	811	456	811	0
5341 POSTAGE	7,038	8,841	5,898	4,673	5,898	0
5342 PRINTING	3,715	3,004	3,055	2,475	3,055	0
5420 OFFICE SUPPLIES	3,477	4,518	5,023	4,828	4,728	-295
5730 DUES & SUBSCRIPTIONS	317	200	175	175	470	295
575005 EMPLOYEE HONESTY BO	100	100	100	0	100	0
TOTAL EXPENSES	15,823	18,396	18,421	14,771	18,421	0
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	611	443	540	417	528	-12
57HLTH HEALTH INSURANCE	37,028	30,487	31,138	25,088	31,455	317
57LIFE BASIC LIFE INSURANCE	227	208	227	189	227	0
57MEDA MEDICARE PAYROLL TAX	2,640	2,788	2,732	2,155	2,878	146
TOTAL FRINGE BENEFITS	40,505	33,926	34,637	27,849	35,088	451
TOTAL CITY CLERK	293,700	298,373	304,473	231,696	313,996	9,523
TOTAL CLERK/CLERK OF THE BOARD	1,073,800	1,082,600	1,144,037	868,893	1,135,906	-8,131

FUND: 01 - GENERAL FUND
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**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	2012			2013		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	Clerk of the Board	XXX	1.0	92,754	XXX	1.00	92,500
	Asst Clerk of the Board	H09	1.0	81,045	H09	1.00	83,930
	Committee Clerk	H05	3.0	162,556	H05	3.00	169,109
	Assisitant City Clerk	H07	1.0	60,763	H07	1.00	63,119
	Business Records Clerk	S05	1.0	45,205	S05	1.00	47,155
	Registrar/Vital Stats	S05	1.0	45,205	S05	1.00	47,155
	Customer Service Clerk	S04	1.0	36,471	S04	1.00	38,193
	Receipts Clerk	S04	1.0	41,356	S04	1.00	43,207
	Account Totals:		10.0	565,355		10.00	584,367
511101	Archivist	H03	0.2	12,411	H03	0.20	12,749
	Account Totals:		0.2	12,411		0.20	12,749
511103	Alderman	XXX	2.4	234,000	XXX	2.40	234,000
	Account Totals:		2.4	234,000		2.40	234,000
	Report Totals:		12.6	811,766		12.60	831,115