

FY09 Departmental Budget Changes

General Information

The changes in budgeted amounts for line items described in this section relate to the figures shown on the Summary of Budget Changes pages. These figures show the difference between the original FY08 budgets and the Proposed FY09 budgets for each department. The purpose of this analysis is to show programmatic changes in department budgets. A different analysis of department budgets appears in the Department Summary pages of each department. In those pages, the appropriation changes from FY08 to FY09 start with an FY08 base, as amended during fiscal year 2008. Those amendments include changes for such things as collective bargaining settlements and one time additions eg snow and ice control and unforeseen overtime.

Personnel Services figures in this section represent salaries, wages, and other remuneration as contained in collective bargaining contracts between the City and its unions that are currently in effect. Not included are salary and wage related costs that are subject to collective bargaining agreements that are currently in negotiation. Future contract changes for all departments are contained in a salary reserve.

Unless specifically noted, departmental benefit budget changes are the result of the following patterns and are not described in each department's budget. Health insurance rates increased 5.3% and dental insurance increased 4%. Medicare tax payments continue to increase from the previous year because employees hired before 1986 did not incur this cost, however as they retire, the City must pay Medicare payroll taxes for their replacements. Many of these increases will be offset by the reduction in staff included in this budget. These costs are also affected by changes in the types of benefits that individual employees elect.

Following are highlights for programmatic changes that are reflected in the detail for the individual departments.

DEPARTMENT: City Clerk

Expenses The part time position of Archivist has been eliminated.

DEPARTMENT: Executive

Expenses The funds that were added in FY08 to implement the outgoing call system that has allowed for notification of residents in the event of incidents or activities that impact their neighborhoods has been removed.

DEPARTMENT: Comptroller

Personnel Services The Comptroller's staff has been reorganized since the retirement of the Deputy Comptroller. The position of Accounting Assistant has been upgraded to Accountant and two part time positions have been added in place of the position of Deputy Comptroller.

DEPARTMENT: Retirement Board

Expenses The Expense Fund includes a \$78,258 or 93% increase from the current fiscal year. This increase is to address the issues related to the environmental conditions in the current location of the retirement staff.

DEPARTMENT: Purchasing

Expenses The Expense Fund has been reduced by \$35,050. This savings results from changes in the telephone services purchased by the city as well as more efficient transfer billing between departments.

DEPARTMENT: Board of Assessors

Personnel Services One full time Appraisal Technician has been eliminated and an Excise Processor position has been reduced from full time to 0.6.

DEPARTMENT: Treasure/Collector

Personnel Services One full time Tax Commitment Clerk has been eliminated and a Tax Commitment Clerk position has been reduced from full time to 0.4.

DEPARTMENT: Law

The “Personnel” page in the budget shows the .0.8 staff attorney that has previously not appeared on this roster but has been part of the department organization. Funding for this position has depended on interdepartmental billing. It is still anticipated that the full cost will be realized from these sources; 1) billings for Community Preservation Act project work 2) billings for Appellate Tax Board work paid for by the Board of Assessors, and 3) billings for special education work for the School Department. This position is accounted for differently in this budget. Eliminated from this budget are a part time attorney and a part time legal secretary.

DEPARTMENT: Human Resources

Expenses Funding for consultants, training, resource publications, travel and conference costs and advertising has been eliminated. Funds have been added for severance and unemployment costs for layoffs in various city departments.

DEPARTMENT: Information Technology

Personnel Services The position of Data Control/Secretary has been reduced from full time to 0.4. This position is now being shared with the Comptroller.

Expenses Software maintenance costs continue to increase at a rate of over 10%. In FY09 this results in an increase of \$14,450 over FY08.

Capital Decreases have been made in new hardware and software acquisition, partially offsetting the increase in license and maintenance costs.

DEPARTMENT: Elections

Personnel Services The position of on Assistant Registrar of Voters is being eliminated.

DEPARTMENT: Planning & Development

Personal Services One part time economic development specialist has been eliminated and a Senior Preservation Planner has been reduced from full time to 0.8

DEPARTMENT: Public Buildings

Personal Services Three positions, one each of Facilities Manager, Steamfitter and Painter, have been eliminated.

DEPARTMENT: Police

Personal Services Fourteen police officer and one part time traffic clerk have been eliminated.

DEPARTMENT: Fire

Personal Services Two electricians who maintain city streetlights are transferred to the Department of Public Works.

Expenses Funds were added to support the maintenance of the Automated External Defibrillators citywide. Expenses related to the maintenance of street lights are transferred to the Department of Public Works.

DEPARTMENT: Inspectional Services

Personal Services A Senior Building Inspector position has been eliminated

DEPARTMENT: Public Works

Personal Services One six person road crew, a Motor Equipment Repairman and a part time recycling coordinator have been eliminated. Two electricians are transferred in from the Fire Department to maintain city streetlights.

Expenses Additional savings from the new streetlights is reflected in the budget for electricity. Solid waste collection and disposal costs (including collection of recyclables) have increased by over \$400,000. Reductions have been made to all street maintenance supplies have been reduced, as well as vehicle maintenance supplies. Funds have been transferred from the Fire Department for supplies related to the maintenance of streetlights.

DEPARTMENT: Health and Human Services

Personal Services Funding for one school nurse has been eliminated. 20% of the cost for the supervisor of school nursing has been added, as required by the School Health Grant. Previously this position was fully funded by the grant. Also eliminated are a part time Public Health Nurse and a part time clerk supporting the Social Service staff and programs.

DEPARTMENT: Senior Services

Personal Services Two part time positions have been eliminated. A receptionist and the coordinator of weekend programs.

Expenses Transportation services are up from the original FY08 budget but not sufficiently to account for the supplemental appropriation that was made to pay for the increased demand for services. This results in a reduction of programming in FY09.

DEPARTMENT: Newton Public Library

Personal Services Four branch librarian positions have been eliminated. Overtime has been reduced to reflect the reduction in Sunday hours.

Expenses Reductions have been made in utility accounts to adjust for the closing of the branches. Funds for acquisition of books and materials have also been reduced.

DEPARTMENT: Parks and Recreation

Personal Services Provisions have been included in the personnel budget to increase seasonal salaries commensurate with the scheduled increase in the minimum wage. One grounds maintenance position has been eliminated. Seasonal wages are reduced because of the closure of the indoor recreational programs at Newton North.

Expenses and Capital Contracted grounds maintenance has been reduced by one third. Capital equipment purchases have been eliminated.

DEPARTMENT: Newton History Museum

Personal Services The part time position of curator of manuscripts has been further reduced from 0.6 to 0.4