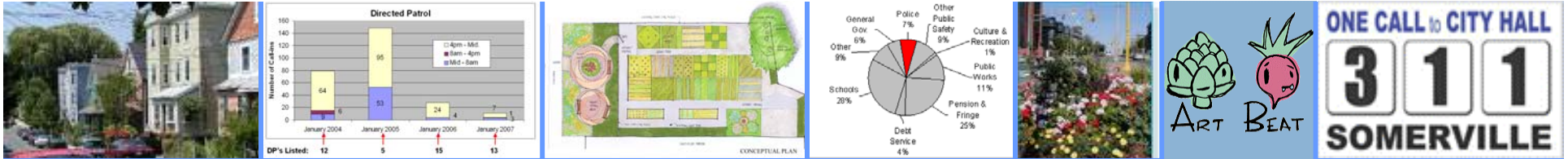




Prospect Hill ResiStat Meeting March 12, 2008

City of Somerville
Joseph A. Curtatone, Mayor
Thomas F. Taylor, Ward 3 Alderman





1. Introductions: SomerStat, ResiStat and Prospect Hill

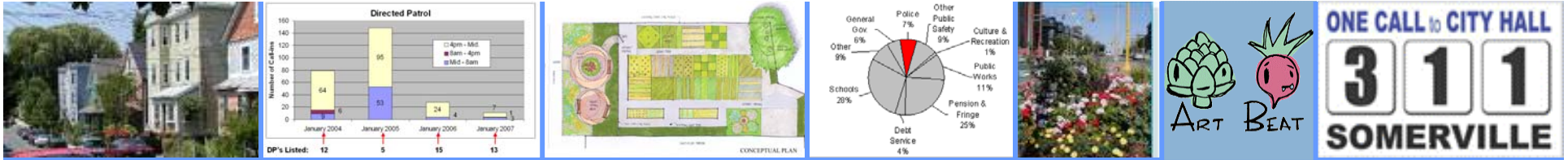
SomerStat works examines data internally with City staff to improve services and efficiency, and to implement new ideas.

ResiStat works with Ward Aldermen to hold community meetings to bring SomerStat information and ideas to residents, solicit feedback, and bring resident priorities back to SomerStat.



This ResiStat Group for **Prospect Hill** has met once before, in January. The first meeting identified topics of general interest. This meeting will focus on identifying your priorities for the coming year.

Your priorities will be combined with those of other residents into a **Resident Report** that will inform the City's budget priorities. We also hope to do some kind of activity which will help you advocate for your top issues.



2. Updates: From previous meetings

Motor Vehicle Break-Ins:

- ✓ Police department created a special “Auto-Break Unit” in November, resulting in 21 arrests (so far).

Awareness campaign/brochure about how to prevent home break-ins.

- ✓ City sends out press release every spring about how to avoid home break-ins. Because of this request, we’ve also put this info on the informational section of the City’s 311 web site:

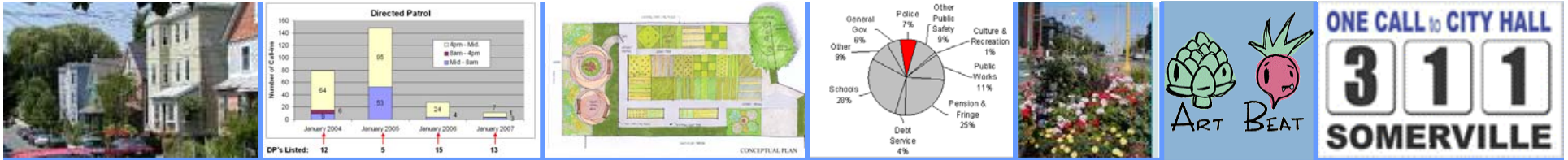
<http://faqs.somervillema.intelligovsoftware.com/homebreakins.aspx>

Reduce Noise Disturbances:

- ✓ Residents have more influence in this than City staff – call the Police via 311 when there is a disturbance, and they will address it.

Speeding in the Neighborhood:

- ✓ Most people who residents perceive as driving "too fast" on residential streets aren't actually going faster than the citywide 30 mph speed limit. The City is working with the State to lower the citywide speed limit to 25 mph.



3. Updates: From previous meetings

Requesting targeted patrols for resident-identified "trouble spots"

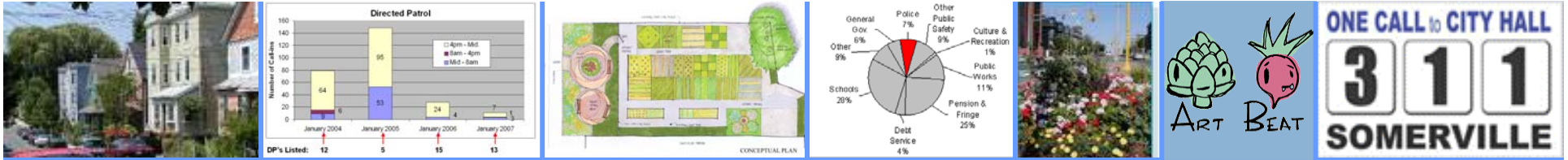
✓ Your Alderman can request a targeted patrol at any time. With the shift to community policing in the next year, be in communication with your community police officer, and they will share "trouble spots" with superiors.

Do the Police have regular patrols in place for certain spots?

✓ Police meet weekly to determine crime "hot spots", and shift patrols accordingly.

Can the City trap wild animals that get into trash?

✓ The 311 data shows very few calls about wild animals from Prospect Hill compared to other areas of the city. This could mean (a) it's not much of a problem in the neighborhood, or (b) it is a problem, but people aren't calling 311. Before the City considers a trapping program, we need to make sure we're using our existing resources.



4. Updates: From previous meetings

Are there plans for repair of the Prospect Hill Tower?

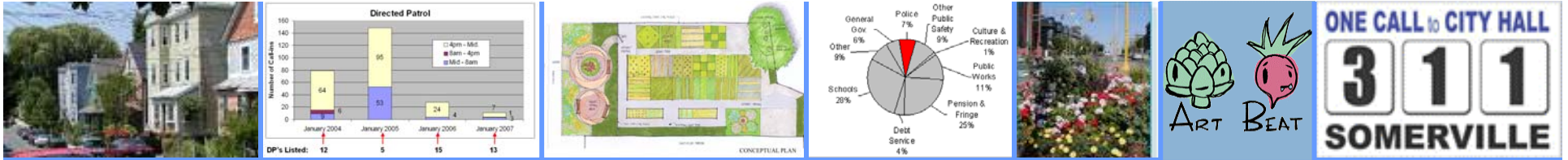
✓ An assessment was conducted in 2000, but costs have changed and estimates for repair are now out of date. A new assessment is planned for this spring. The outcome of that assessment will help the City decide whether or not to try to get the Tower on the National Historic Register (it is currently only a Somerville Historic Structure). Doing so would make more funding for repairs available.

Can anything be done to clean up the rail corridors?

✓ Mayor meeting with MBTA Chief next week, this will be raised.

What can be done to provide activities for teenagers?

✓ City working on expanding and better advertising its programs for at-risk youth.



5. Budget: ResiStat and City Resources

How should the City prioritize its staff time and money?

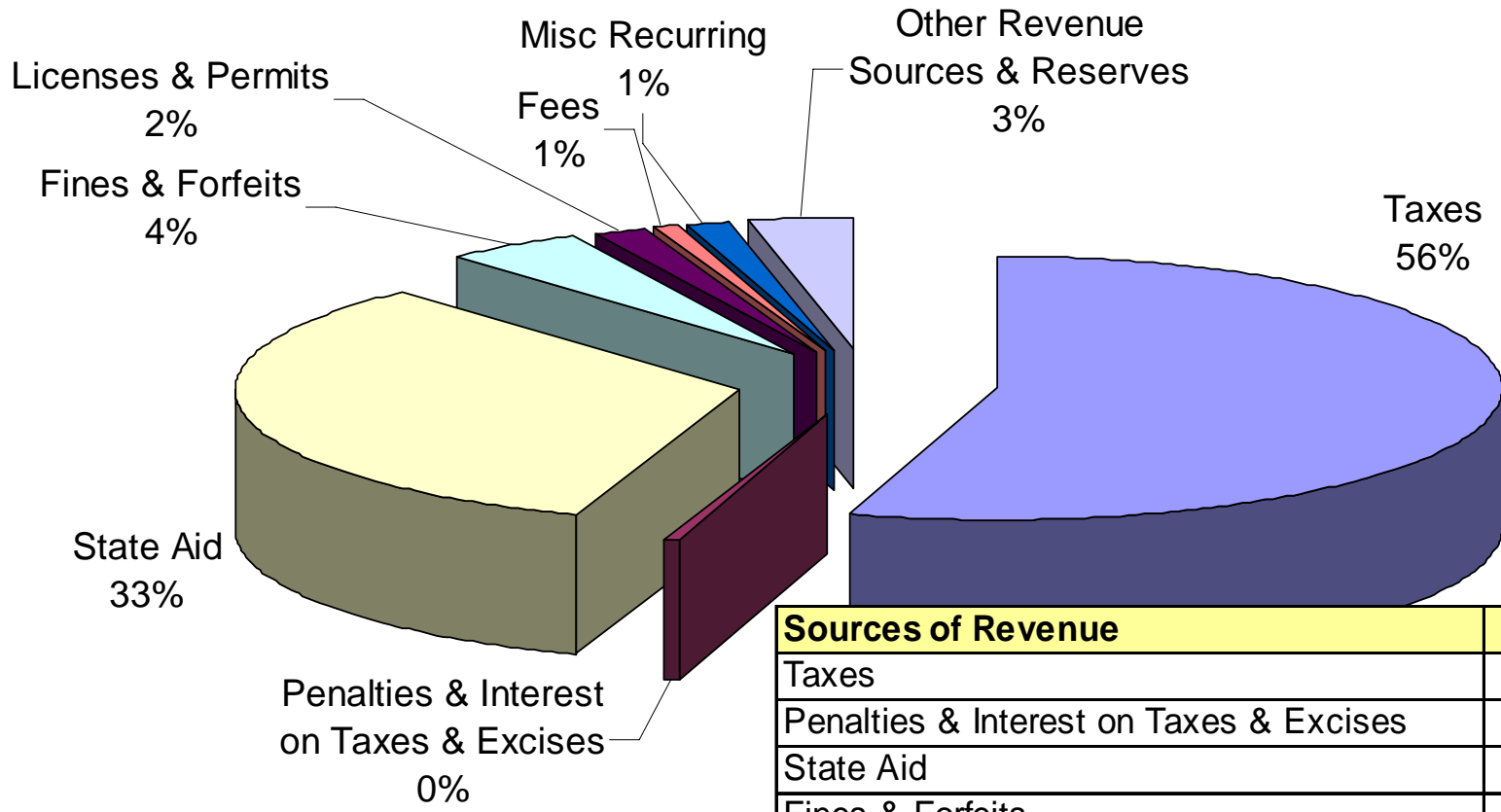
In the rest of the meeting you will:

- Learn about factors impacting the City budget
- Learn how the City creates the budget
- Review and prioritize the issues that are most important to you.

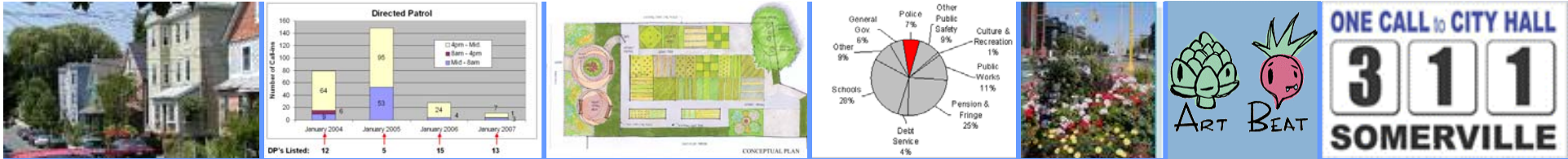
Most numbers included are from the FY'07 → FY'08 transition and will be different for FY'09. They are included for illustration only.



6. Budget: Revenue Sources



Sources of Revenue	FY08 Amount
Taxes	\$92,769,558
Penalties & Interest on Taxes & Excises	\$537,488
State Aid	\$56,017,890
Fines & Forfeits	\$7,365,543
Licenses & Permits	\$3,168,471
Fees	\$1,197,197
Misc Recurring	\$2,309,525
Other Revenue Sources & Reserves	\$5,772,363
TOTAL	\$169,138,035



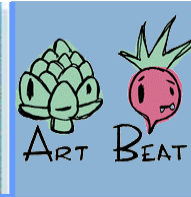
7. Budget: Revenue Increases

Revenue increased by 3% (\$4,930,899)
from Fiscal Year 2007 to Fiscal Year 2008

Revenue increases are constrained by:

- **Proposition 2 ½:** City can only increase property tax rates by 2.5% (plus new growth) each year.
- **State Aid:** Last year there was a net decrease in State Aid; could happen again
- **Economic Growth:** Fees for building permits, construction, etc. are driven by the national economy. When the economy suffers, so do these revenues.

Sources of Revenue	FY07 Amount	FY08 Amount	Amount Difference	% Change
Taxes	\$ 88,573,445.00	\$ 92,769,558.00	\$ 4,196,113.00	5%
Penalties & Interest on Taxes & Excises	\$ 562,555.00	\$ 537,488.00	\$ (25,067.00)	-4%
State Aid	\$ 55,830,229.00	\$ 56,017,890.00	\$ 187,661.00	0%
Fines & Forfeits	\$ 7,135,597.00	\$ 7,365,543.00	\$ 229,946.00	3%
Licenses & Permits	\$ 2,650,108.00	\$ 3,168,471.00	\$ 518,363.00	20%
Fees	\$ 1,303,091.00	\$ 1,197,197.00	\$ (105,894.00)	-8%
Misc Recurring	\$ 2,169,798.00	\$ 2,309,525.00	\$ 139,727.00	6%
Other Revenue Sources & Reserves	\$ 5,982,313.00	\$ 5,772,363.00	\$ (209,950.00)	-4%
TOTAL	\$ 164,207,136.00	\$ 169,138,035.00	\$ 4,930,899.00	3%

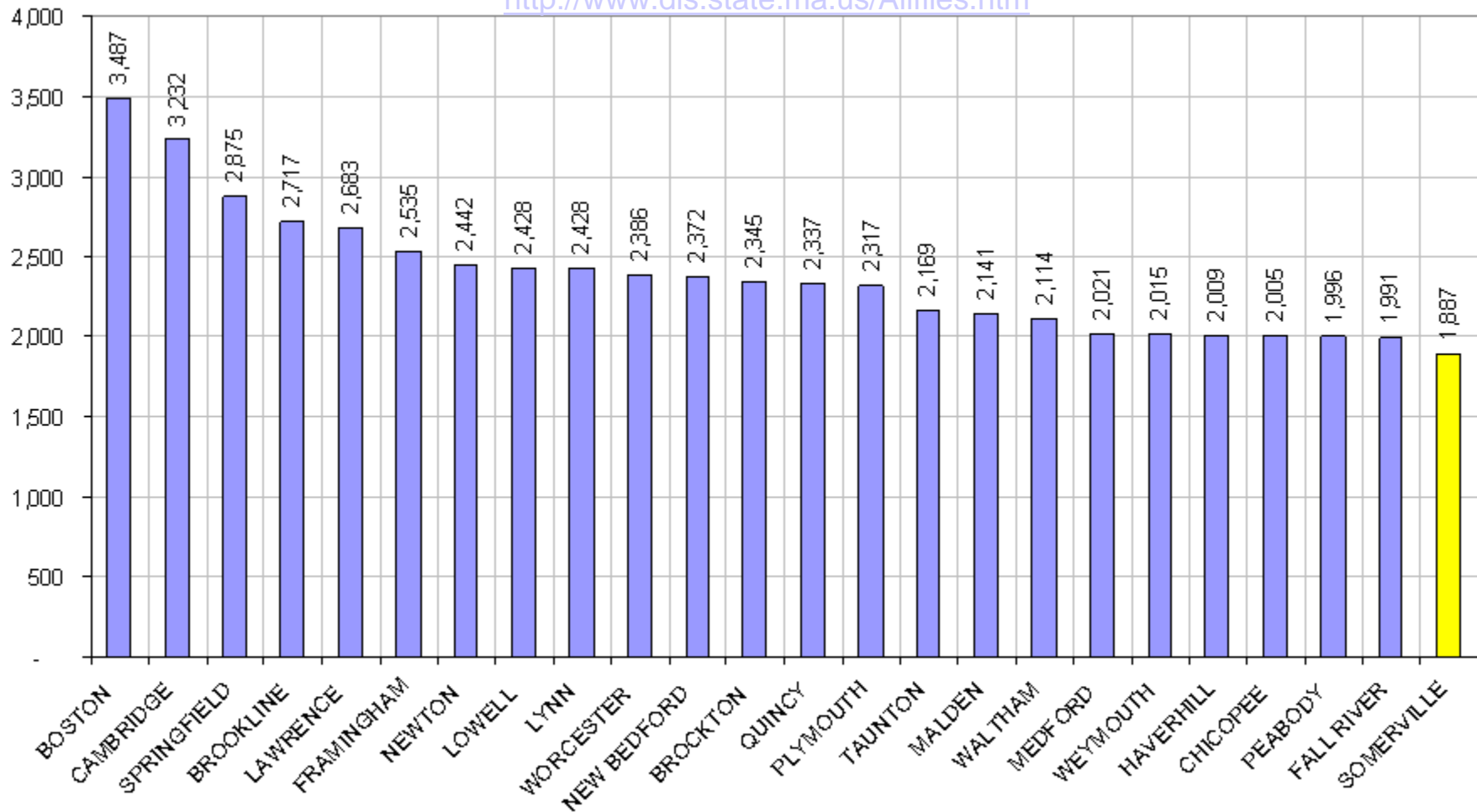


8. Budget: Spending per Resident

FY05 General Fund Expenditures Per Capita for 50,000+ Population Cities

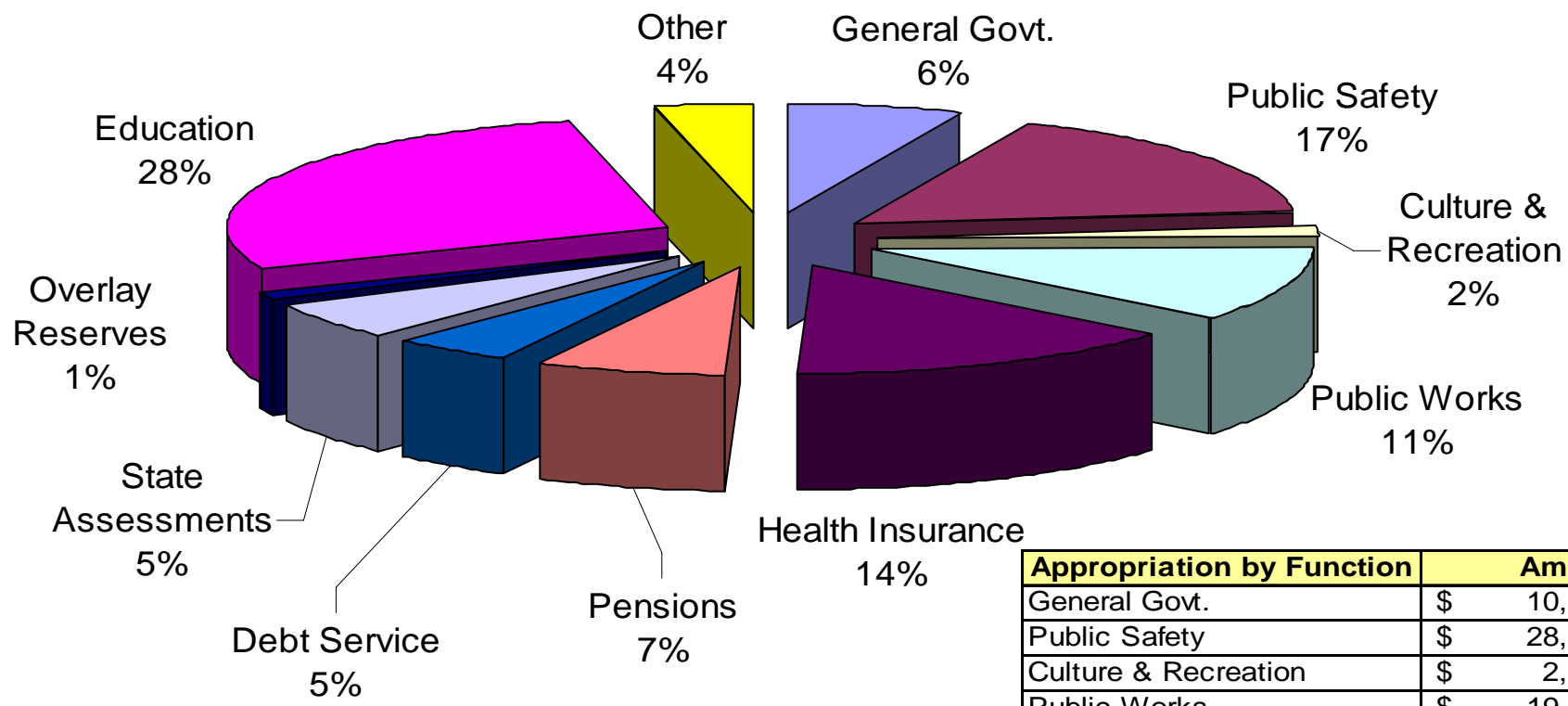
Source: Massachusetts Department of Revenue Municipal Databank/Local Aid Section

<http://www.dls.state.ma.us/Allfiles.htm>





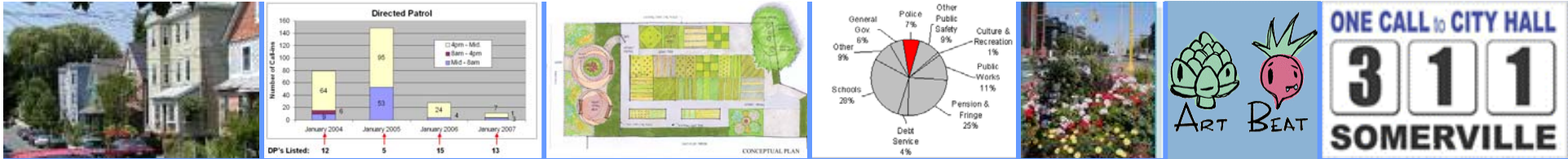
9. Budget: Expenses



Appropriation by Function	Amount
General Govt.	\$ 10,922,189.00
Public Safety	\$ 28,428,337.00
Culture & Recreation	\$ 2,599,885.00
Public Works	\$ 19,214,410.00
Health Insurance	\$ 24,268,601.00
Pensions	\$ 11,597,047.00
Debt Service	\$ 7,897,953.00
State Assessments	\$ 9,298,014.00
Other Employee Benefits	\$ 5,194,499.00
Overlay Reserves	\$ 1,800,000.00
Education	\$ 46,785,700.00
Other	\$ 1,131,400.00
TOTAL CITY BUDGET	\$ 169,138,035.00

~36% of expenses are **fixed costs** (shaded items.) This means amounts and increases are not entirely discretionary. Increases in these costs consume ~72% of the projected increases in revenue.





10. Budget: Fixed Expenses

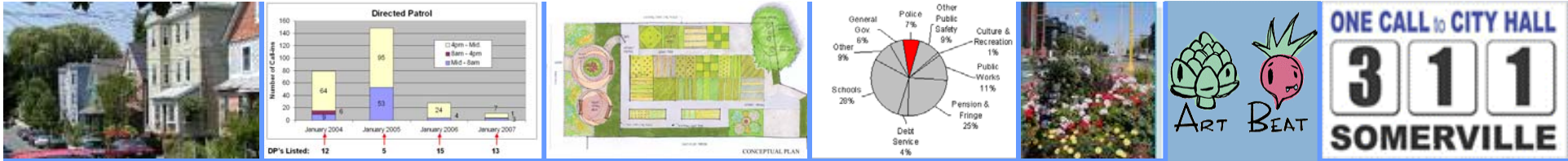
Examples of Increases Fixed or Non-Discretionary Expenses:

Pensions	\$270,361	Collective Bargaining	\$795,000
Other Empl. Benefits	\$496,505	Gasoline	\$75,500
Debt Service	\$838,430	Utilities	\$210,466
State Assessments	\$767,451	Other	\$53,560
Health Insurance Premiums		12% annual increase	
Waste Removal		(Multiple factors)	

= At least \$3,545,451 in increases the City is obligated to cover.

	Amount
Growth in Revenue (Possible)	\$4,930,899
Increase in Fixed Costs (Minumum)	\$3,545,451
Available Discretionary Spending (Max)	\$1,385,448

→ Less than 1% of total City Budget is available for new programs.



11. Budget: Possibilities

Cost per Output:

If new spending is available, what could we get?
 How many _____ could \$1,385,448* buy?

Note: Staff hires (esp. Public Safety) are multi-year commitments with built-in fixed increases. These figures include salary and bonuses, but not associated benefits, recruiting, hiring, supplies, equipment, police/fire academy, uniforms, firearms, or training costs.

Item	Cost per Output*	How Many?
Firefighters for 1 year	\$ 53,454.90	25
Police Officers for 1 year	\$ 47,082.74	29
Teacher for 1 year	\$ 35,589.00	38
Animal Control Officers	\$ 37,878.71	36
Raised Traffic Intersection	\$ 60,000.00	23
Designs for a Park	\$ 61,019.31	22
Dry Wells for Bike Path	\$ 9,000.00	153
Fund Participants in the Youth Program	\$ 154.61	8960
Fund Participants in the Adult Program	\$ 121.57	11396

* Estimates only – actual figures may vary significantly.



12. Budget: Program-Based Budget

How does the City decide how to allocate funds?

The **Program-Based Budget** is more than just budget numbers. It contains written goals for each department and associated costs for those goals.

- Overall Budget Priorities (in order):**
- 1) **Maintain existing municipal services**, especially essential services provided by School, Police, Fire, and DPW.
 - 2) **Prevent layoffs.**
 - 3) Ensure adequate funding for **fixed and mandated expenses.**
 - 4) **Cost-of-living adjustments** for staff.
And after those are secure...
 - 5) **Expansion** of existing services, programs, and staff.

ORG 8000: DEPARTMENT OF PUBLIC WORKS			
PROGRAM COST AND ACTIVITIES			
PROGRAM: BUILDINGS AND GROUNDS- PARKS AND MAINTENANCE			
<i>Description: Provide ongoing maintenance and custodial services for City and school owned buildings and grounds to ensure that City employees and Somerville residents have access to clean and safe public buildings and grounds.</i>			
PROGRAM COST CENTER SUMMARY			
	FY06 (Act.)	FY07 (Proj.)	FY08 (Proj.)
<i>Key Output: # of buildings, parks and open spaces maintained (Actual)</i>	102	126	126
<i>Program Cost</i>	\$5,124,413.04	\$5,680,647.92	\$3,390,164.49
<i>Cost per Output:</i>	\$50,239.34	\$45,163.87	\$26,906.06
<i>FTEs:</i>	23.34	23.34	23.34
<i>Outcome 1: % of residents surveyed expressing an opinion who are satisfied with the appearance and maintenance of parks (Resident satisfaction survey)</i>	02%		
<i>Outcome 2: % of residents surveyed expressing an opinion who are satisfied with the overall appearance of Somerville (Resident satisfaction survey)</i>	57%		
PROGRAM FY08 GOALS			
<ol style="list-style-type: none"> 1. Pave the Brown School schoolyard and surrounding walkways. 2. Repair the roof at the East Somerville Community School. 3. Clean parks, playgrounds and tot lots using the newly purchased sidewalk sweepers. 			
PROGRAM FY07 GOAL REVIEW			
<ol style="list-style-type: none"> 1. Add 5 more Sponsor-A-Spot locations. (Complete) 2. Develop a preventative maintenance program for graffiti in parks. (In part) 3. Renovate bathrooms at West branch libraries. (Complete) 			
PROGRAM ACTIVITIES AND OUTPUTS			
Complete Emergency Repairs	FY06 (Act.)	FY07 (Proj.)	FY08 (Proj.)
	1,000	1,000	1,000
<i>Description: Be available 24 hours a day to provide for the maintenance, security, and safety of City buildings, schools, and grounds.</i>			
<i>Output: # of emergency repairs completed (Estimate)</i>			
Issue Park Permits	FY06 (Act.)	FY07 (Proj.)	FY08 (Proj.)
	215	300	230
<i>Description: Issue permits for using City parks, preventing scheduling conflicts, and providing access to City facilities.</i>			
<i>Output: # of permits issued (Actual)</i>			
Provide Snow Plowing, Sanding and Shoveling Services	FY06 (Act.)	FY07 (Proj.)	FY08 (Proj.)
	85	85	85
<i>Description: Plow, sand, and shovel all schools, municipal buildings, municipal lots, and parks.</i>			
<i>Output: # of locations plowed, sanded, or shoveled (Actual)</i>			



13. Budget: Resident Report

Where Do Residents Fit In?

This year, your feedback will help us assemble our first ever **Resident Budget Report**. In this ~20 page report, we plan to have a page for each ResiStat group, with each group's priorities, and how money was budgeted for those priorities in the *current* fiscal year.

Each group's goals will also be reflected in various departments' goals in the ~425-page **Program Budget**.

Prospect Hill

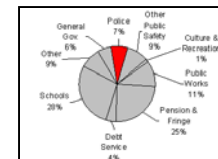
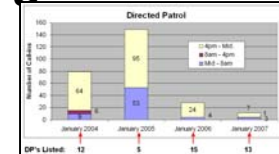
Top Priorities

1. ~~~~~
2. ~~~~~
3. ~~~~~

Other Priorities

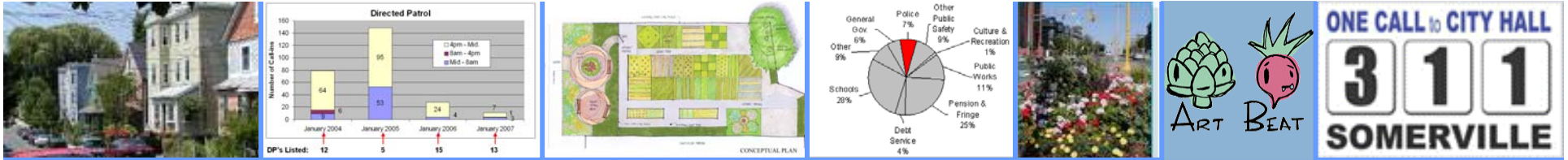
- ~~~~~
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Budget in FY'08



FY'09 Goals:

- ~~~~~
- ~~~~~
- ~~~~~



14. Budget: Approximate Timeline

March: Budget planning documents sent to department heads.

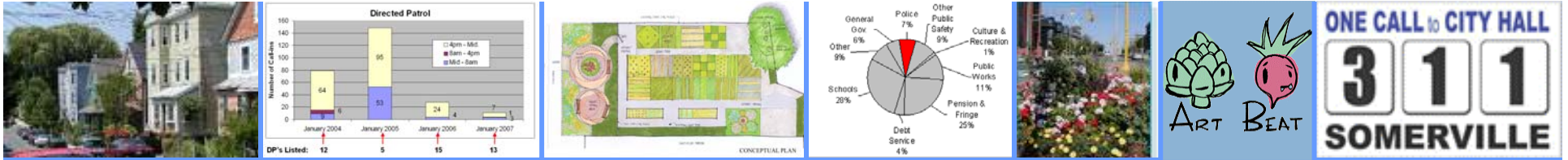
March – May: SomerStat solicits resident input through ResiStat meetings

April: SomerStat collects goals and priorities from departments

April - May: SomerStat reviews program goals with Department heads and identifies cost allocations for the program budget.

April – May: Finance Office, Departments, and Mayor’s Office assemble budget proposals

Late May: SomerStat generates final draft Program Budget. Finance Office generates proposed municipal budget. Mayor presents budget to Board of Aldermen.

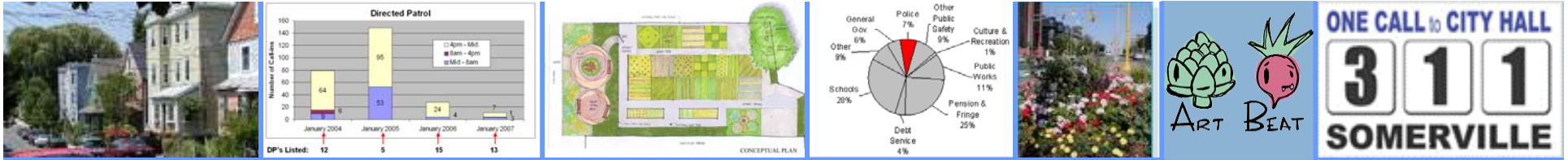


15. Budget: Approximate Timeline

Late May - June: Board of Aldermen holds budget hearings, including:

- Reviews of goals and objectives
- New priorities
- Rigorous questioning of City staff
- Board can make cuts
- Board can resolve that the Mayor add funding for specific purposes.

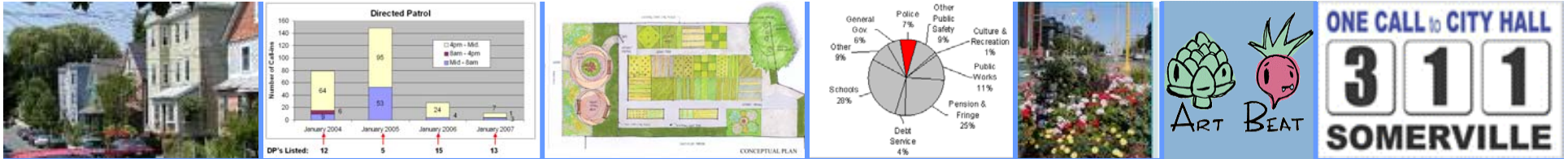
Late June: Board of Aldermen votes on final budget.



16. Neighborhood Priorities: From previous meetings

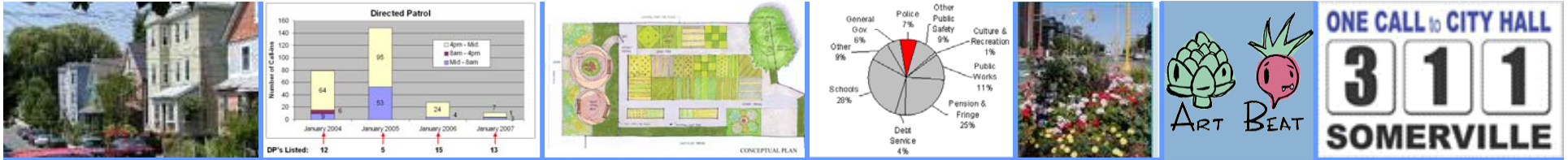
Issues mentioned by Prospect Hill residents that could be addressed by increasing funding or staff time:

- Reducing **Motor Vehicle Break-Ins** (both enforcement and awareness)
- Reducing **home break-ins** (both enforcement and awareness)
- Creation of new **youth programs** and promotion of existing programs



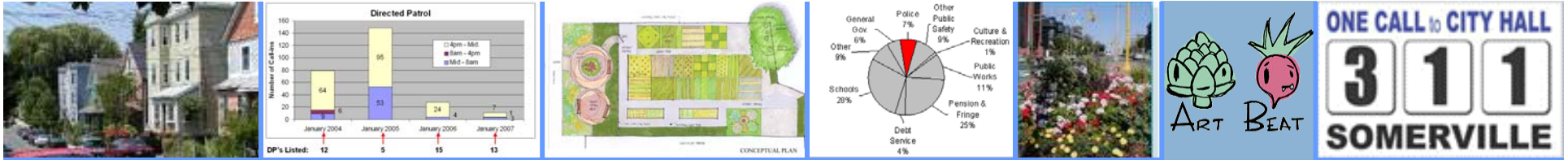
17. City Initiatives: Announced in Mayor's Inaugural

- **Management of State-run facilities:** The rest of the Dilboy complex as well as Foss Park, and Veterans Memorial Rink.
- **Assembly Square traffic mitigation**
- Purchase of reduced-emission and alternate fuel **City vehicles**
- Creation of **Senior Housing developments** at Capen Court.
- Creation of **Affordable housing developments**
- Rebuilding of **East Somerville Community School**
- Renovation of **Magoun Square** traffic/pedestrian infrastructure
- Outreach to small business community through **micro-loans and storefront renovation grants.**
- **Re-zoning of Union Square**
- **Renovation of City parks:** New soccer fields at Lincoln Park and the Capuano School, extending the Community Path, new open space along Central Street, rebuilding Albion, Grimmons and Hodgkins Parks, adding new park facilities at Zero New Washington Street and 111 South Street.



18. City Initiatives: Announced in Mayor's Inaugural

- Conducting **Citywide tree inventory**, expanding the City tree canopy by 20% over four years.
- Implementing **Safe-START pedestrian improvements**: Pedestrian countdown displays on traffic lights; updated Safe Route maps for Parents and Children; new bike lanes on Somerville Avenue, equipment for faster; better pothole repairs; more pedestrian bump-outs to calm traffic and improve safety at key intersections.
- Implementing **community policing program**, including two new substations in East and West Somerville.
- Creation of **weekend hours at our branch libraries**
- Providing a **Central welcome desk** at City Hall
- Providing dedicated **computer kiosks in public buildings** that allow users to perform many common transactions without waiting in line
- Providing **online credit card payment** services for city bills and transactions, including tax bills and online appeals process for parking violations.
- Unveiling a more user-friendly **city website and improved calendar of city events**.
- Providing **Citywide Wi-Fi**



19. Prioritizing

What's Most Important?

1. In the room, we've posted the neighborhood priorities we know about, the City initiatives. We'll add any major neighborhood priorities you feel are missing.
2. After we generate the list, everyone will get a strip with 5 stickers on it, each representing a 'vote'. You can place your votes however you wish (could be all 5 votes for one item, or 3 for one item and 2 for another item, or 1 vote each for five different items, etc.)
3. Your priorities will be combined with other ResiStat groups' priorities to inform both the Mayor and the Aldermen as they move through this spring's budget process.
 - Many of these items are already in process, but knowing that a particular item is a major priority for residents helps prioritize staff time, persistence, and accountability.



20. Next Steps

Next Steps:

- City staff and Alderman will bring your priorities into the budget cycle.
- We will possible neighborhood activities for promoting your own priorities.



Contact us anytime!

Ethan Field

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 617-625-6600 x2112

Tom Taylor

Ward 3 Alderman

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 (617) 776-1618

<http://www.somervillema.gov/Division.cfm?orgunit=SOMSTAT>

Get email updates: <http://groups.yahoo.com/group/ProspectHill/>

Call 311 and ask to be added to the "Prospect Hill Connect-CTY" call list.