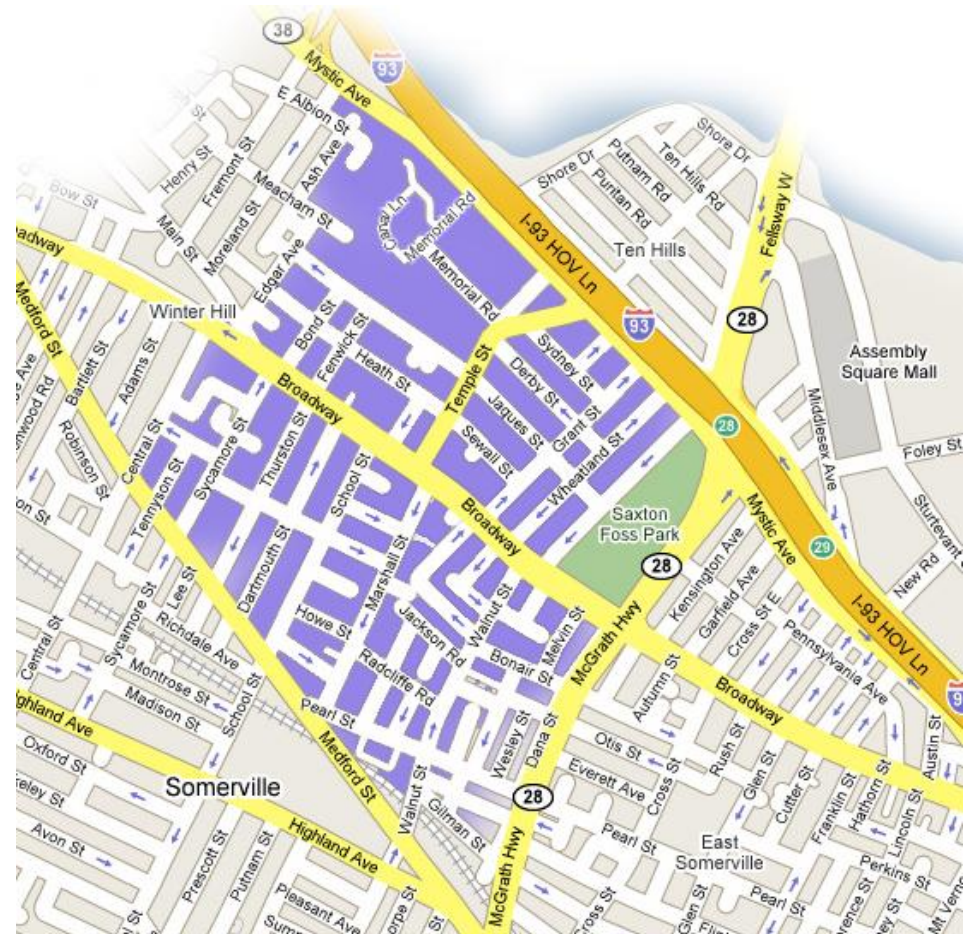


Winter Hill East Neighborhood ResiStat Meeting March 20, 2008



City of Somerville
Joseph A. Curtatone, Mayor
Walter F. Pero, Alderman, Ward 4

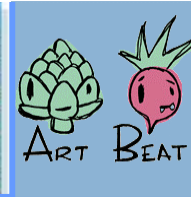


1. Topics of Discussion

Tonight:

- Introductions
- Updates from previous meetings
- Explanation of City Budget Process
- Setting priorities for the neighborhood





2. Introductions: SomerStat, ResiStat and Winter Hill East

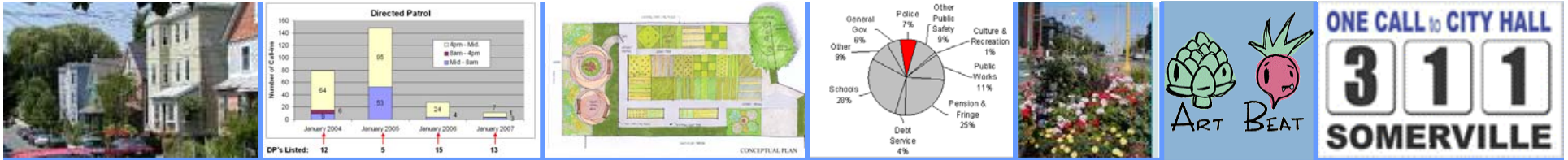
SomerStat examines data internally with City Departments to improve services and efficiency, and to implement new ideas.

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.



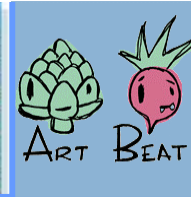
This ResiStat Group for **Winter Hill East** has met twice before (Nov. & Jan). This meeting will focus on identifying your priorities for the coming year.

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.

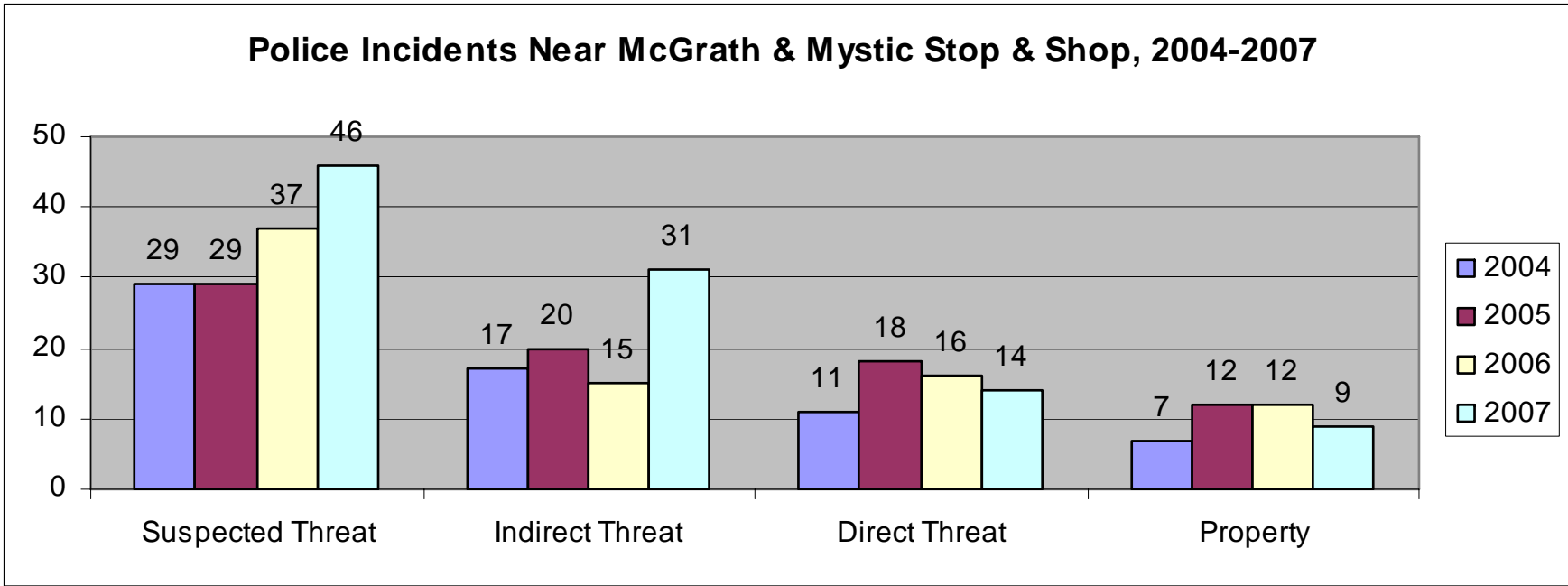


3. Updates: From previous meetings

- **Fellsway West Resident Parking** – Went before the Traffic Commission tonight.
- **What 311 Data is public?** We can generally provide most kinds of data in aggregate. We wouldn't reveal any personally identifiable data. We also generally don't report internal work orders.
- **Longer Walk Signals at McGrath and Broadway** – These items were put on a "ResiStat DCR Wish List" given to the Mayor in a meeting with DCR Commissioner
- **Handling 911 calls:** When a call comes in to Somerville's 911 about a crime issue on State property (e.g. Foss Park) City Police are notified even if the call is forwarded to the State Police. City cannot control what happens when call goes directly to State Police (which may happen when calling from a mobile phone.)
- **Star Market** – No Updates
- **Tree Maintenance:** Seasonal, waiting until spring.
- **Street light replacement at Fellsway West and Broadway:** Some seasonal, one pending litigation.

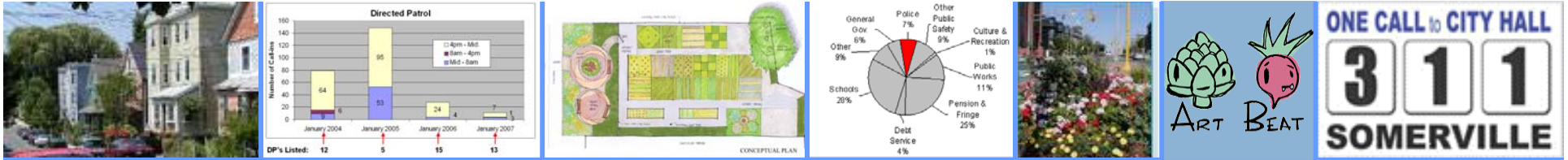


4. Updates: From previous meetings



- Suspected Threat:** Groups Dispersed, Suspicious Person/Vehicle, Unwanted Person
- Indirect Threat:** Verbal Dispute, Weapons, Drug & Alcohol Related, Gang Presence
- Direct Threat:** Assaults/Fights, Robbery
- Property:** MV Break-In, MV Larceny, MV Vandalism
- Not Included:** Traffic offenses and accidents, building vandalism, shoplifting, noise

S&S Opened 2005 → More Patrons
 “Rise” in crime likely due to increased resident reporting and patrolling after opening.



5. Budget: ResiStat and City Resources

How should the City prioritize its staff time and money?

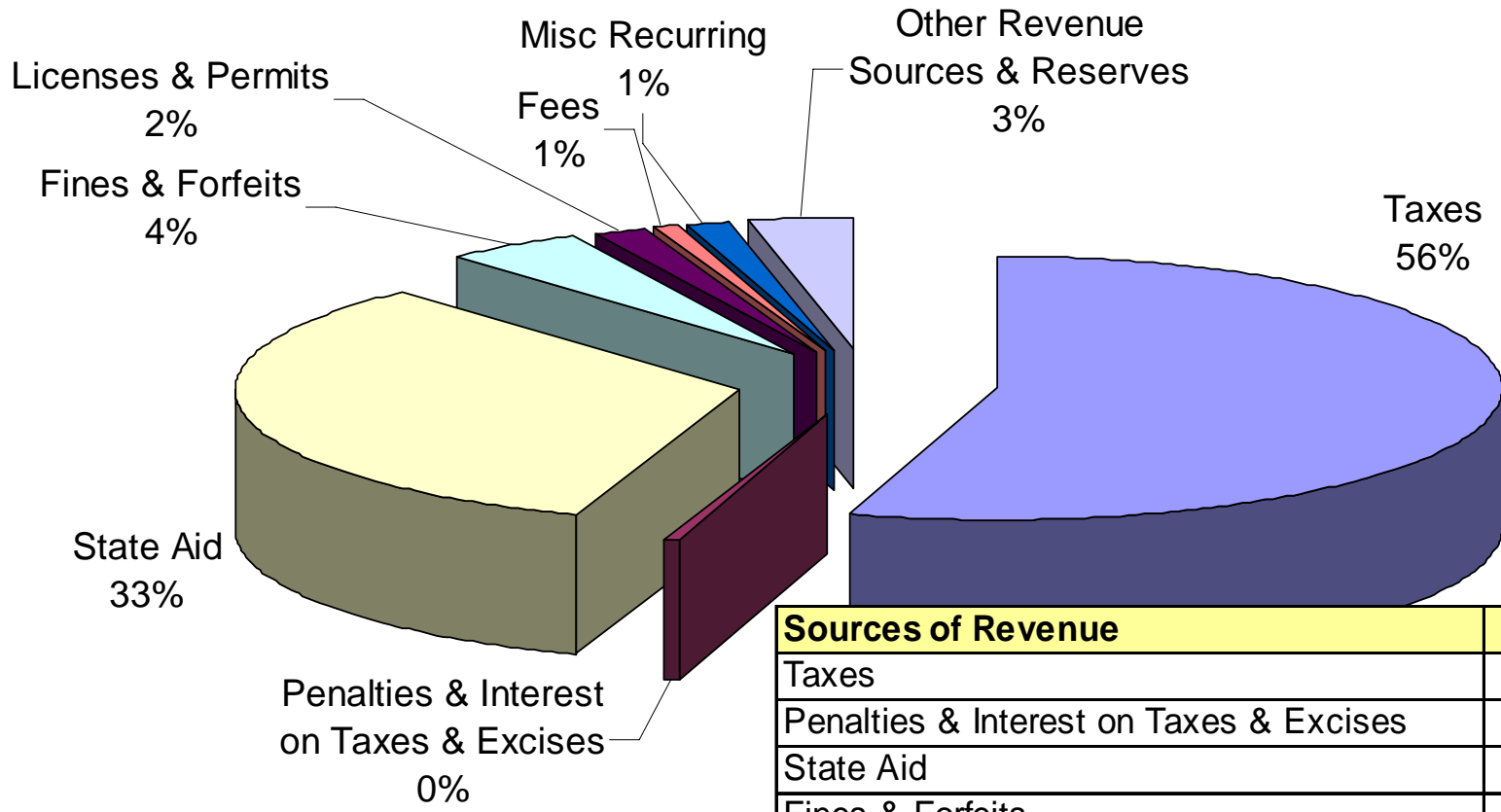
In the rest of the meeting you will:

- 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.

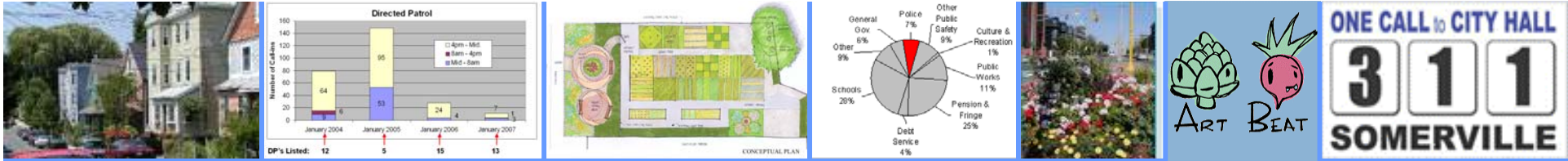


6. Budget: Revenue Sources



Taxes and State Aid are 88% of City revenue.

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



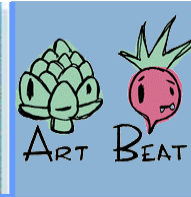
7. Budget: Revenue Increases

Increases in taxes and State aid are constrained by:

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

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

Sources of Revenue	FY07 Amount	FY08 Amount	Amount Difference	% Change
Taxes	\$ 88,573,445	\$ 92,769,558	\$ 4,196,113	5%
Penalties & Interest on Taxes & Excises	\$ 562,555	\$ 537,488	\$ (25,067)	-4%
State Aid	\$ 55,830,229	\$ 56,017,890	\$ 187,661	0%
Fines & Forfeits	\$ 7,135,597	\$ 7,365,543	\$ 229,946	3%
Licenses & Permits	\$ 2,650,108	\$ 3,168,471	\$ 518,363	20%
Fees	\$ 1,303,091	\$ 1,197,197	\$ (105,894)	-8%
Misc Recurring	\$ 2,169,798	\$ 2,309,525	\$ 139,727	6%
Other Revenue Sources & Reserves	\$ 5,982,313	\$ 5,772,363	\$ (209,950)	-4%
TOTAL	\$ 164,207,136	\$ 169,138,035	\$ 4,930,899	3%

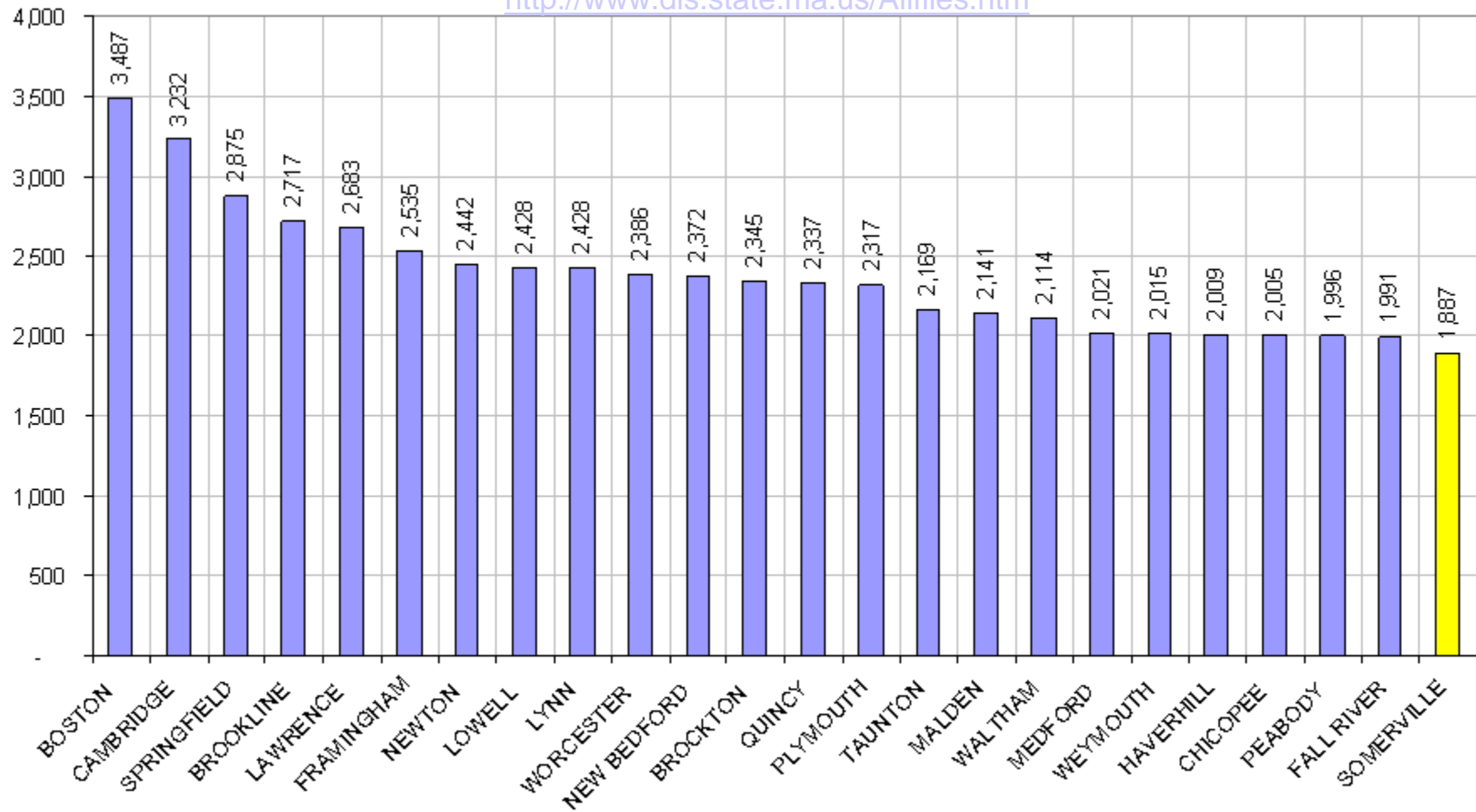


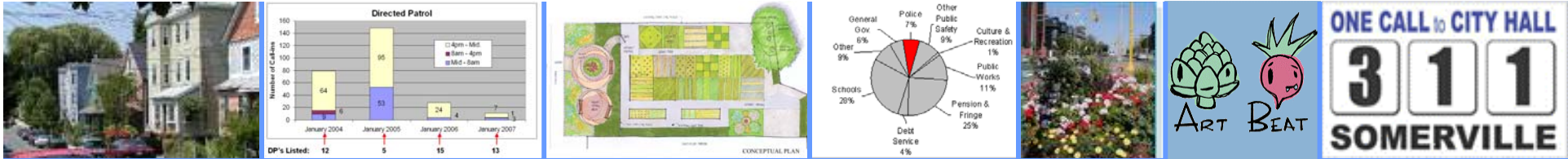
8. Budget: Spending per Resident

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

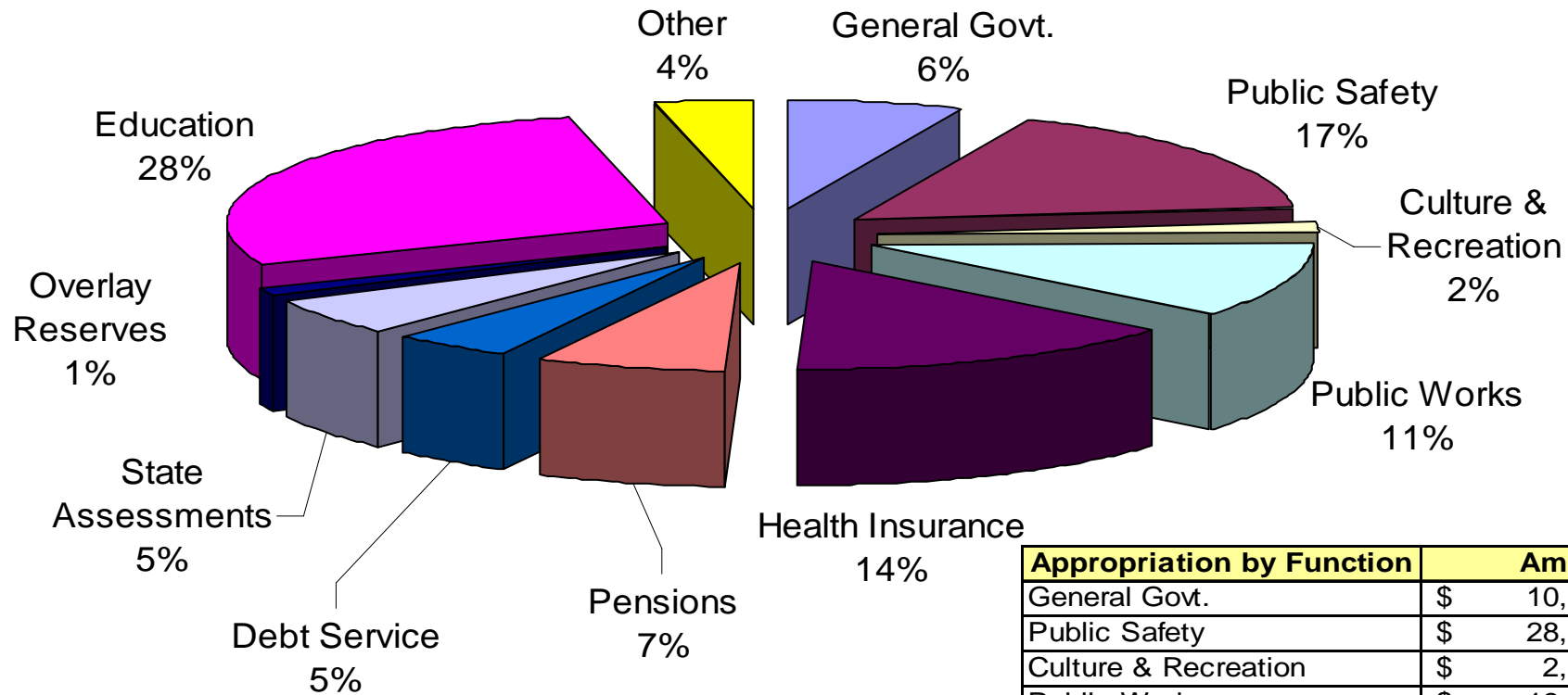
Source: Massachusetts Department of Revenue Municipal Databank/Local Aid Section

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



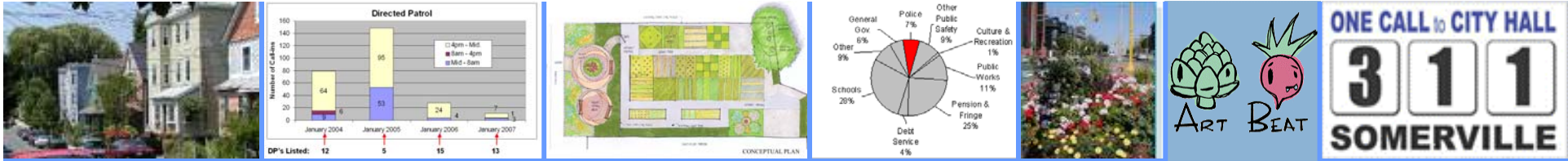


9. Budget: Expenses



Appropriation by Function	Amount
General Gov.	\$ 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

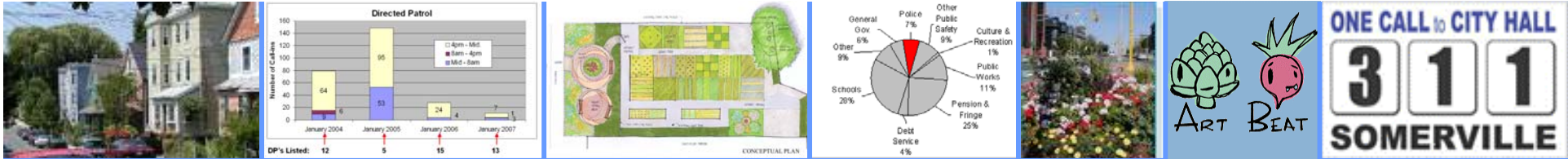
Examples of Increases Fixed or Non-Discretionary Expenses:

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

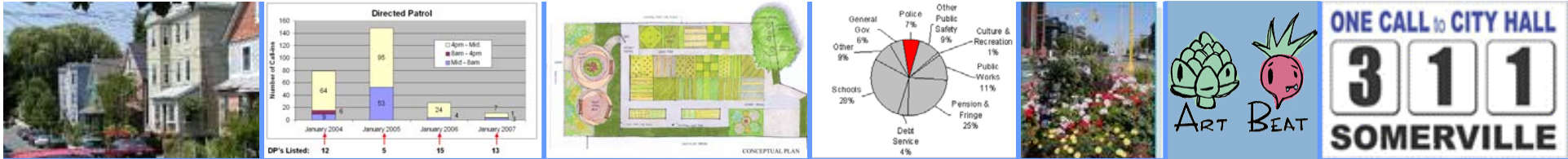
Cost per Output:

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			
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			
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**.

Winter Hill East

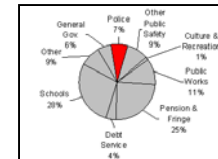
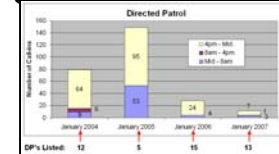
Top Priorities

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

Other Priorities

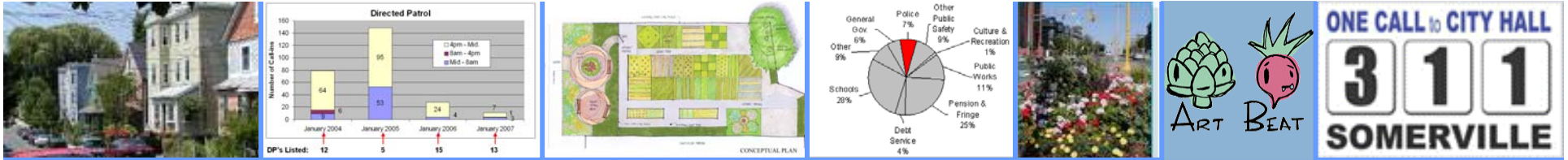
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Budget in FY'08



FY'09 Goals:

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



14. Budget: Approximate Timeline

March: Budget planning documents sent to department heads.

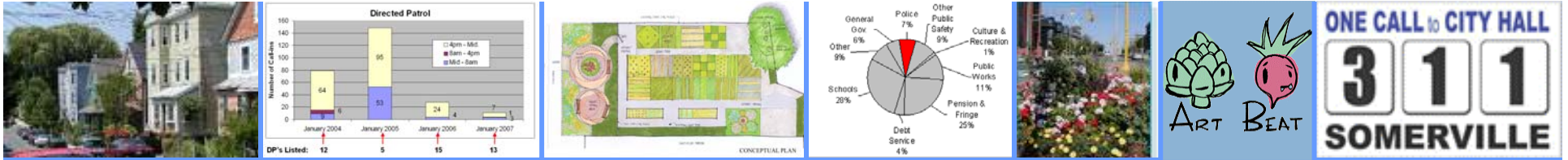
March – May: SomerStat solicits resident input through ResiStat meetings

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.



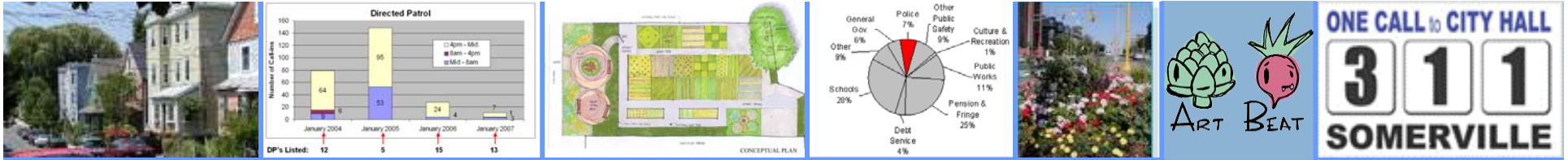
15. Budget: Approximate Timeline

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.

All hearings are open to the public.

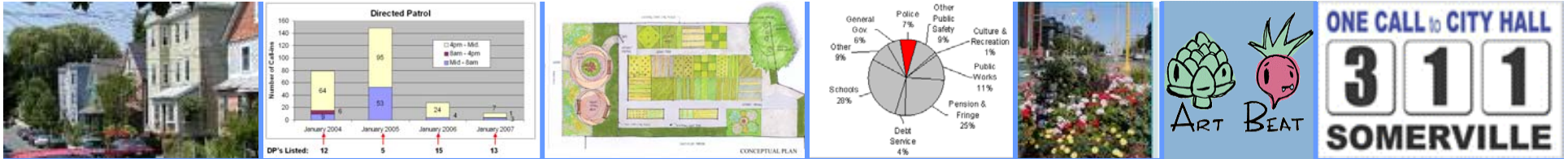
Late June: Board of Aldermen votes on final budget.



16. Neighborhood Priorities: From previous meetings

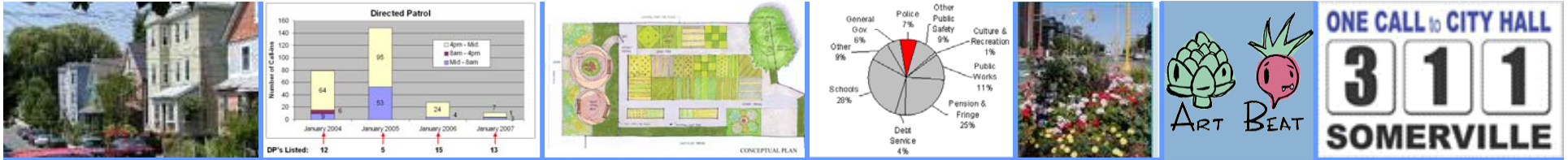
Winter Hill East Neighborhood Priorities (from previous meetings):

- Ask DCR to Extend walk signals at Broadway & McGrath Highway
- Address possible drug-related crime along Fellsway West
- Place “Don’t Feed The Birds” Sign at Broadway and Fellsway West
- Accelerate tree and lightpost maintenance along Broadway at Foss Park



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. Next Steps

Next Steps:

- Bring neighborhood priorities to budget process.
- Possible neighborhood activity for promoting priorities.



Contact us anytime!

Ethan Field

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Ward 4 Alderman

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

Get email updates: <http://groups.yahoo.com/group/Winter-Hill-East/>

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