



# Ten Hills Neighborhood ResiStat Meeting

April 16, 2008



**City of Somerville**

Joseph A. Curtatone, Mayor

Walter F. Pero, Alderman, Ward 4

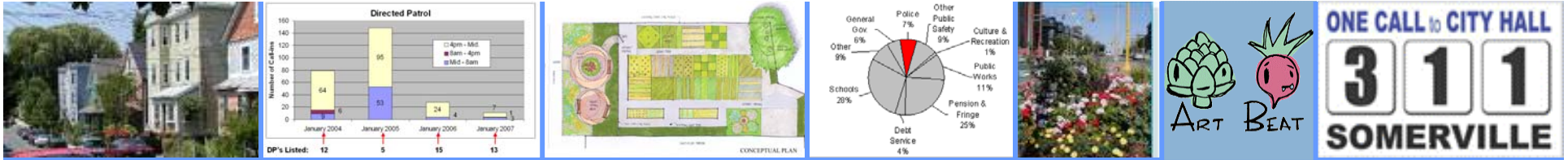


## 2. Topics of Discussion

**Tonight:**

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





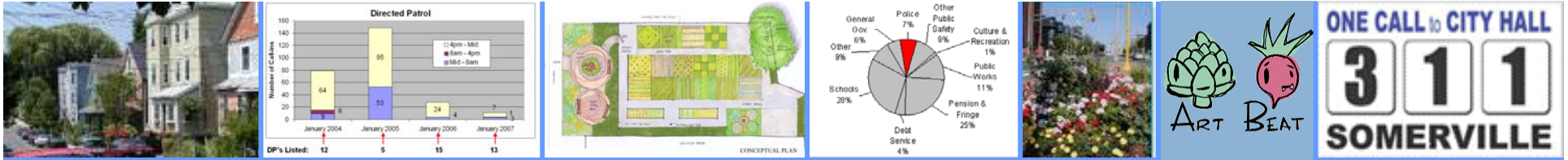
### 3. Introductions: SomerStat, ResiStat and Ten Hills

**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 **Ten Hills** has met eight times in the past year. 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.

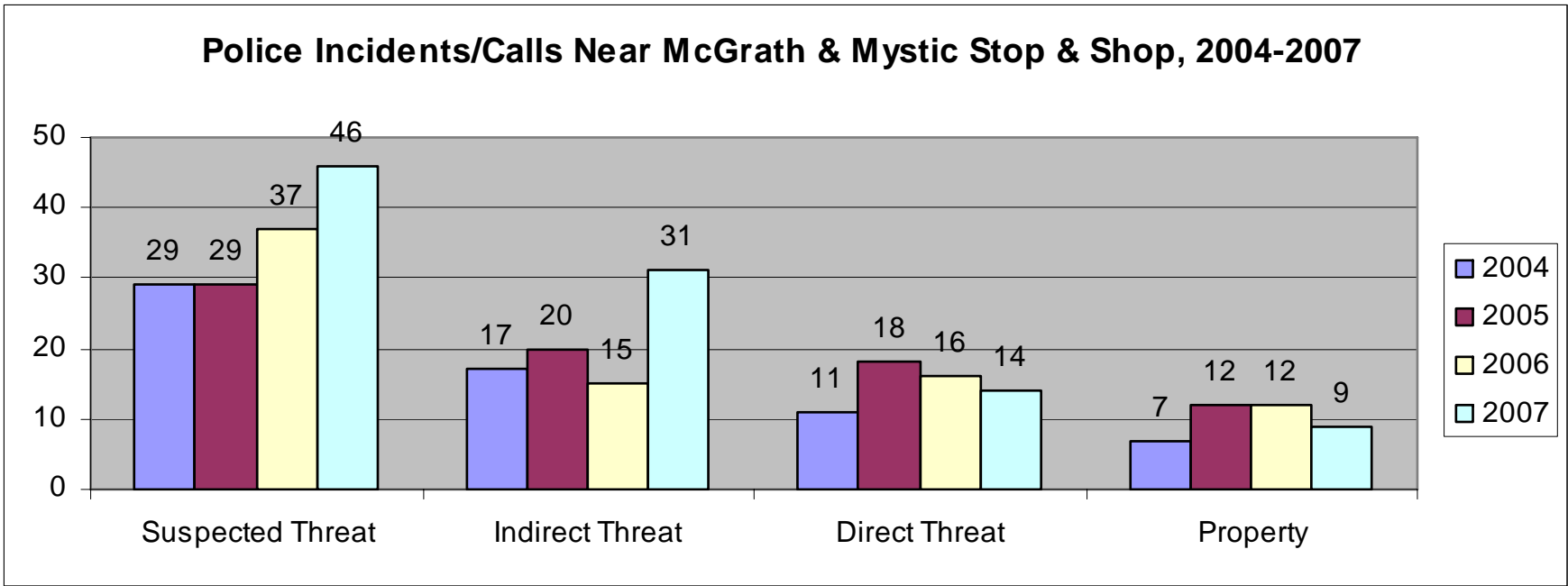


## 4. Updates: From previous meetings

- **Steel plates on Mystic Ave:** City adjusted the most problematic plate. State will reset all plates this spring.
- **Star Market Closing:** No updates since last meeting.
- **Break-ins and property theft near Temple Road:** Less activity reported in this area in last 6 months. City has put info about how to avoid break-ins on the informational section of the City's 311 web site:  
<http://faqs.somervillema.intelligovsoftware.com/homebreakins.aspx>
- **DCR:** Seasonal Work planned for this spring includes: Placement of benches along Shore Drive, and the painting of crosswalks. Investigating whether Mystic/Temple bus stop is City, DCR, or Mass Highway. DCR's operations team concerned that a trash barrel at Shore Dr and Fellsway West would be problematic and not get emptied frequently enough. Rep. Sciortino's office persisting with request.
- **Mass Highway** is in the process of evaluating all lights around and under I-93, Shore Drive lights are part of that study. Rep. Sciortino is meeting with the Mass Highway district director this week. Will get updates on that and the status of the permits for buses parked under the highway.



# 5. Updates: Crime Near Stop & Shop



**Question:** "If I go there, is something going to happen to me?"

**Suspected Threat:** Groups Dispersed, Suspicious Person/Vehicle, Unwanted Person

**Indirect Threat:** Verbal Dispute, Weapons, Drug & Alcohol Related, Gang Presence

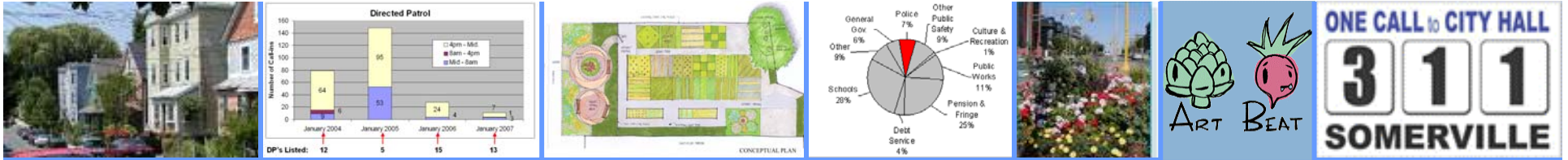
**Direct Threat:** Assaults/Fights, Robbery

**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.



## 6. Budget: ResiStat and City Resources

**How should the City prioritize its staff time and money?**

In the rest of the meeting you will:

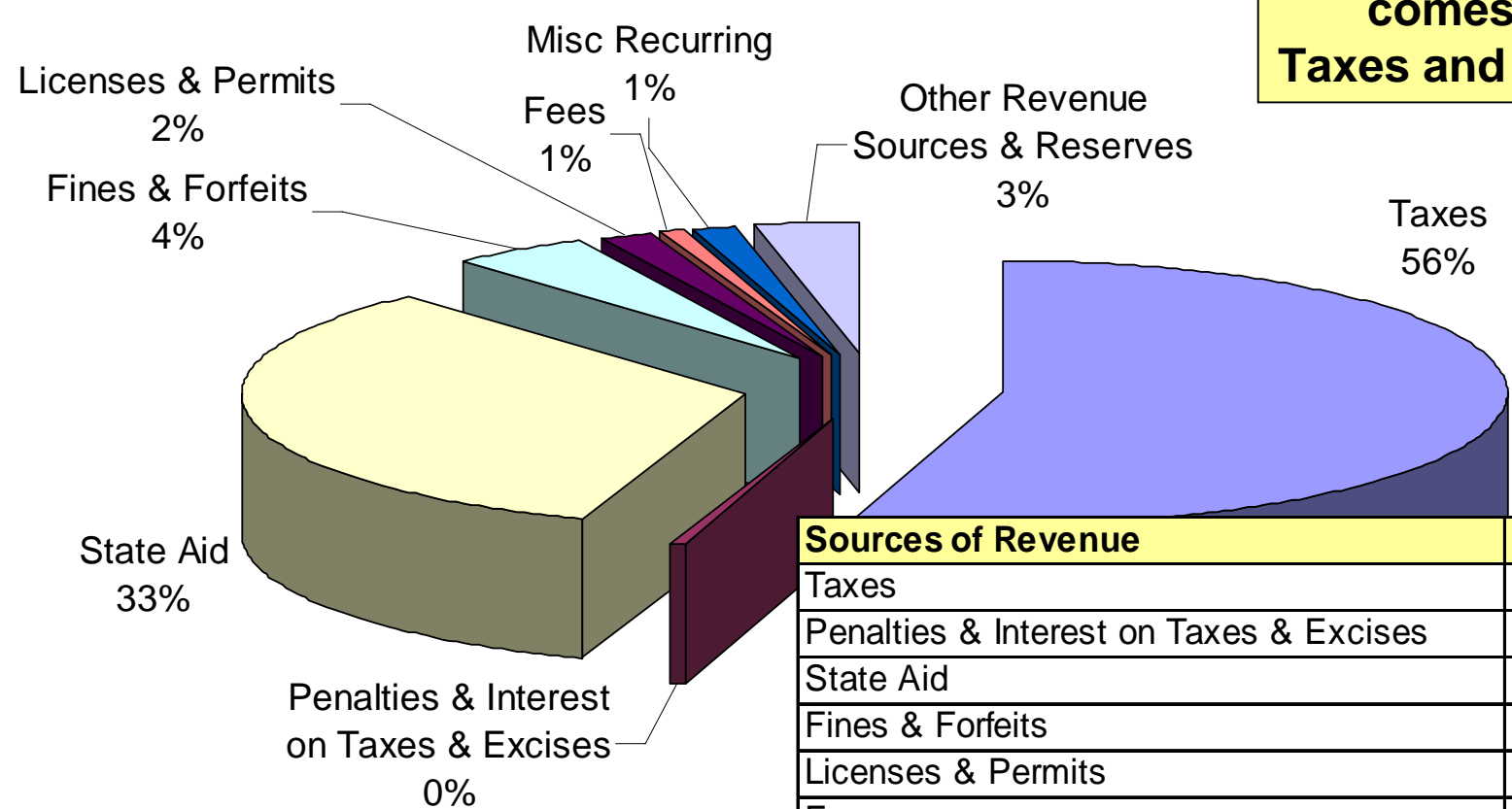
- Learn about factors impacting the City budget
- Learn how the City creates the budget
- Review and prioritize the issues that are most important to you.

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

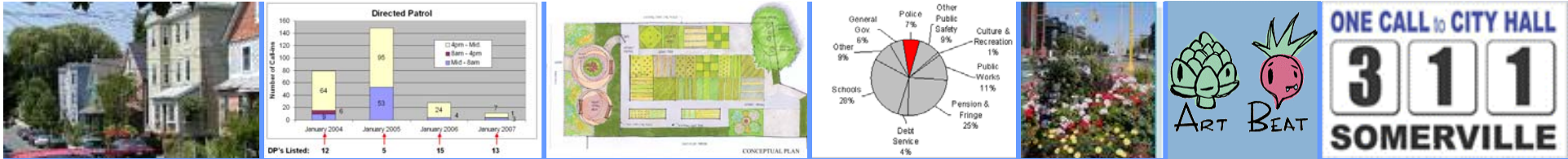


# 7. Budget: Revenue Sources

**88% of City revenue comes from Taxes and State Aid**



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
<b>TOTAL</b>	<b>\$169,138,035</b>



## 8. Budget: Revenue Increases

**Revenue generally increases a little each year, but growth is constrained.**  
 Revenue increased by 3% (\$4,930,899) from Fiscal Year 2007 to Fiscal Year 2008

**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

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%
<b>TOTAL</b>	<b>\$ 164,207,136</b>	<b>\$ 169,138,035</b>	<b>\$ 4,930,899</b>	<b>3%</b>

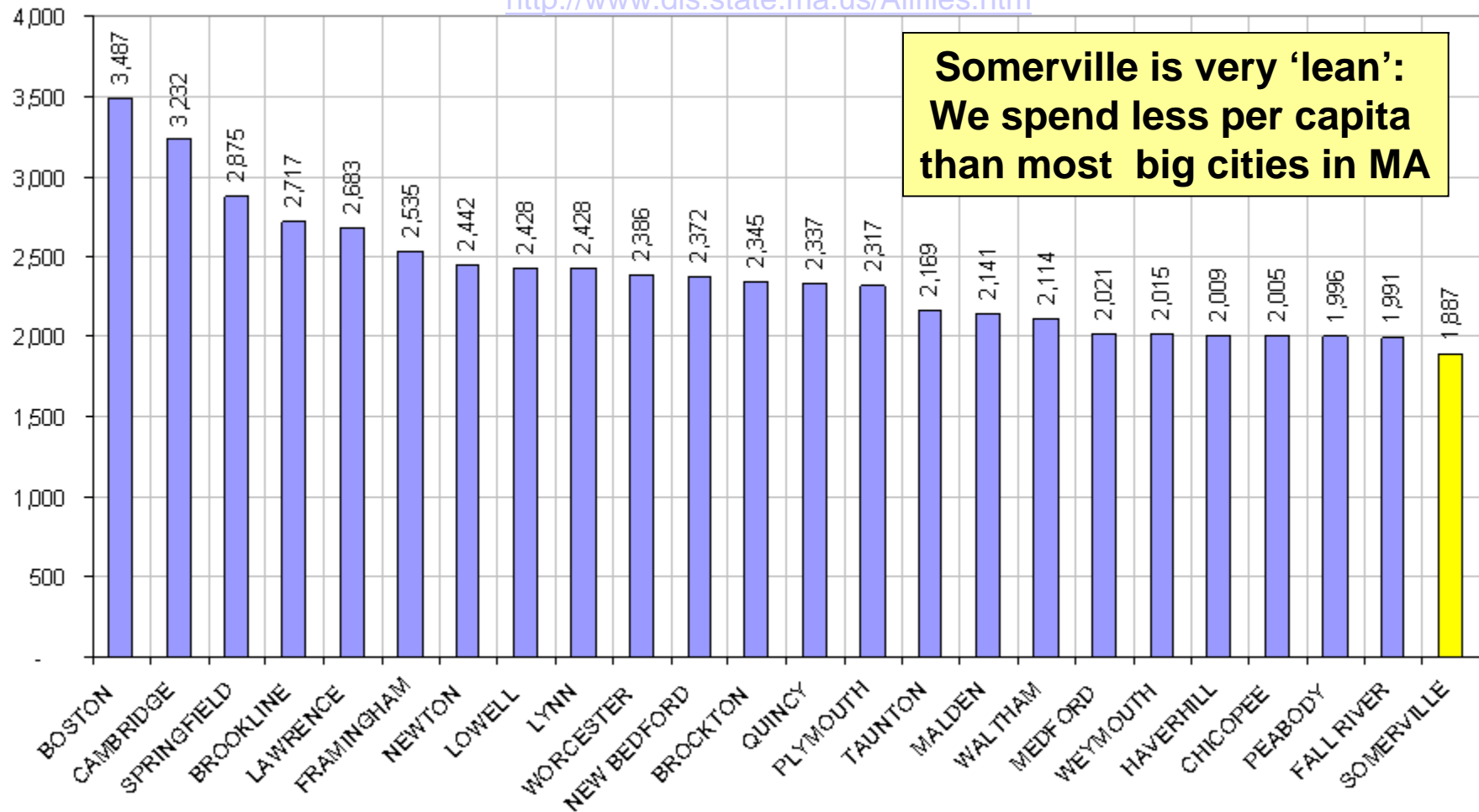


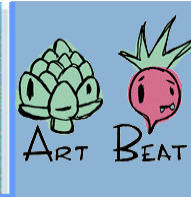
# 9. Budget: Spending per Resident

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

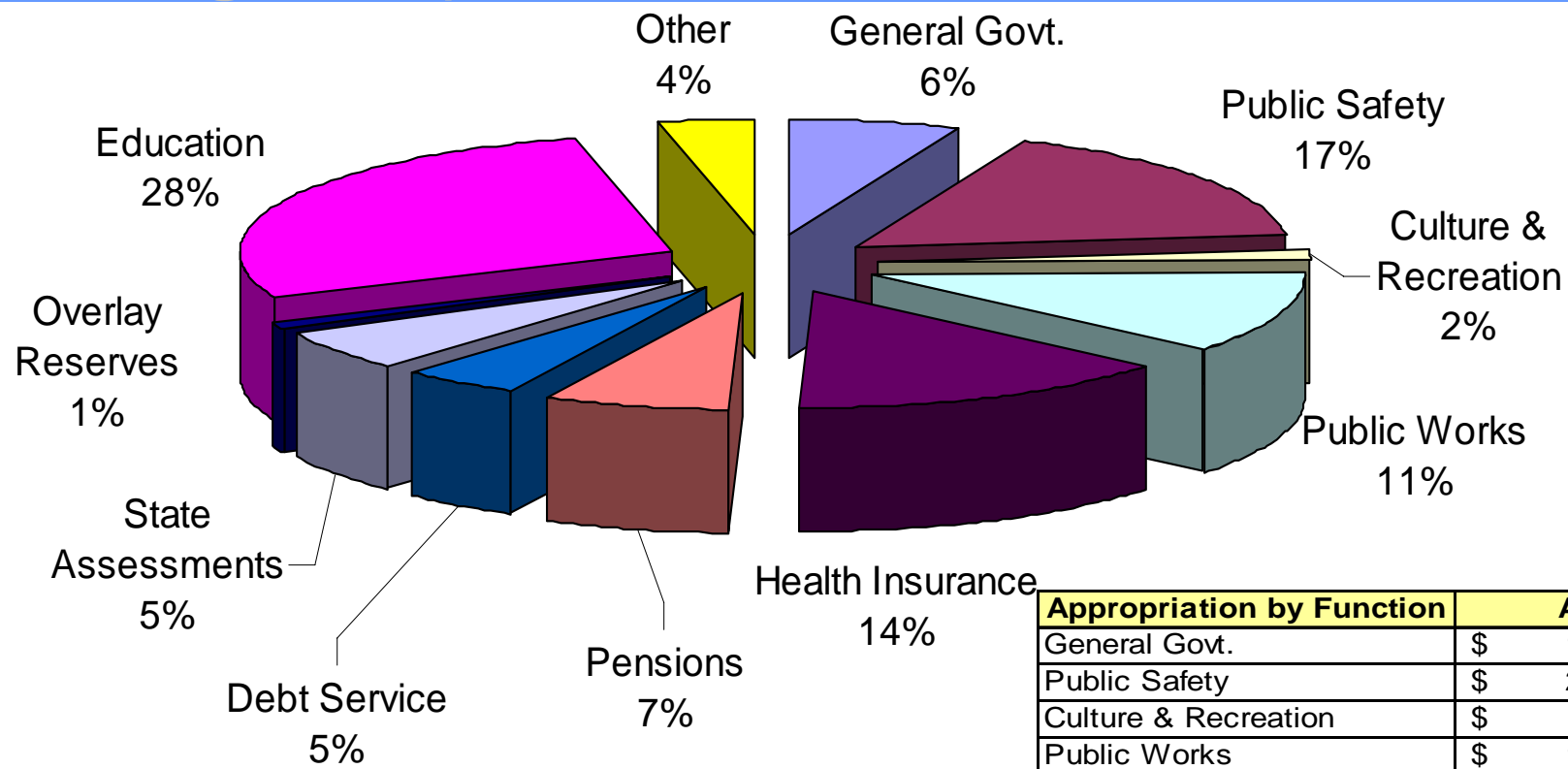
Source: Massachusetts Department of Revenue Municipal Databank/Local Aid Section

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



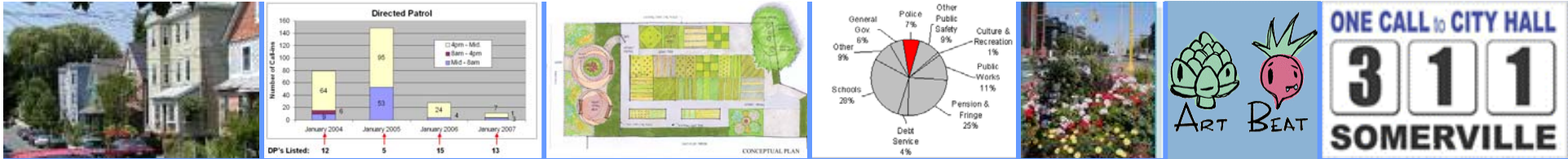


# 10. Budget: Expenses



~36% of expenses are **fixed costs** that the city is required by law or contract to cover.

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
<b>TOTAL CITY BUDGET</b>	<b>\$ 169,138,035.00</b>



# 11. Budget: Fixed Expenses

## Examples of Increases Fixed Costs, FY07 → FY08:

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

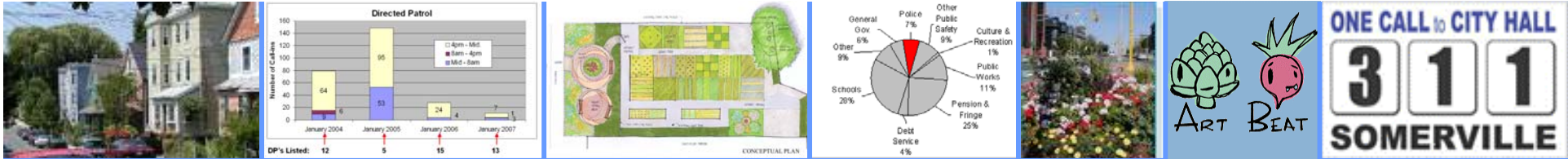
Health Insurance Premiums 12% annual increase  
 Waste Removal (Multiple factors)

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

Increases in fixed costs consume ~72% of the projected increases in revenue.

	Amount
Growth in Revenue (Possible)	\$4,930,899
Increase in Fixed Costs (Minumum)	\$3,545,451
<b>Available Discretionary Spending (Max)</b>	<b>\$1,385,448</b>
<b>Total City Budget</b>	<b>\$169,138,035</b>

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



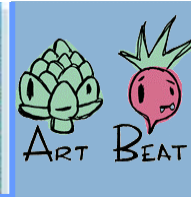
## 12. Budget: Possibilities

**Cost per Output:**  
 If new spending is available,  
 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.



# 13. Budget: Program-Based Budget

The city's **Program-Based Budget** contains written goals for each department, and the cost-per-output 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>			
<b>PROGRAM COST CENTER SUMMARY</b>			
	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%		
<b>PROGRAM FY08 GOALS</b>			
<ol style="list-style-type: none"> <li>1. Pave the Brown School schoolyard and surrounding walkways.</li> <li>2. Repair the roof at the East Somerville Community School.</li> <li>3. Clean parks, playgrounds and tot lots using the newly purchased sidewalk sweepers.</li> </ol>			
<b>PROGRAM FY07 GOAL REVIEW</b>			
<ol style="list-style-type: none"> <li>1. Add 5 more Sponsor-A-Spot locations. (Complete)</li> <li>2. Develop a preventative maintenance program for graffiti in parks. (In part)</li> <li>3. Renovate bathrooms at West branch libraries. (Complete)</li> </ol>			
<b>PROGRAM ACTIVITIES AND OUTPUTS</b>			
<b>Complete Emergency Repairs</b>	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>			
<b>Issue Park Permits</b>	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>			
<b>Provide Snow Plowing, Sanding and Shoveling Services</b>	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>			



# 14. Budget: Resident Report

## Where Do Residents Fit In?

This year, your feedback will help us assemble our first ever **Resident Budget Report**. In this smaller report, we plan to have a section for each Ward, with each ResiStat group's priorities listed.

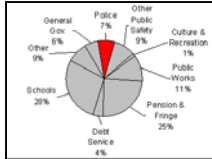
Each group's goals will also be reflected in various departments' goals in the ~425-page **Program Budget**.

Group's priorities listed in the Resident Report will be priorities for city departments in FY09.

### Ward 4

#### Data Trends in Ward 4

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



#### Plans Underway for Ward 4

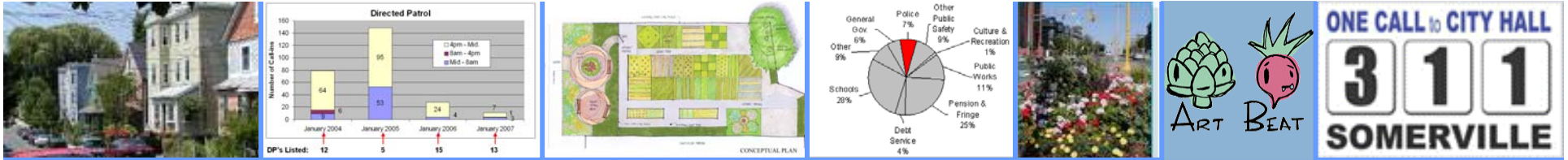
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#### FY'09 Goals for Ward 4

- ~~~~~
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#### Long-Term Goals:

- ~~~~~
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## 15. Budget: Approximate Timeline

**March:** Budget planning documents sent to department heads.

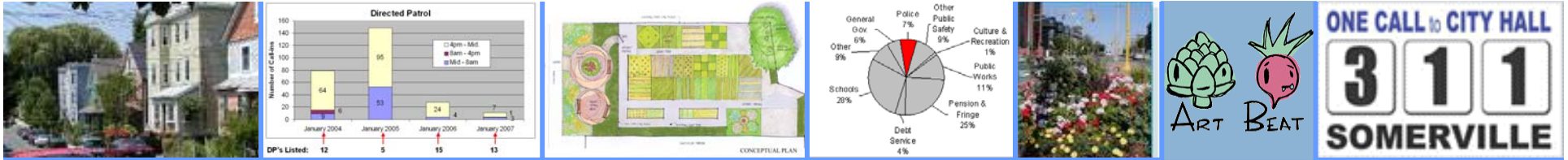
**March – May:** SomerStat solicits resident input through ResiStat meetings

**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.



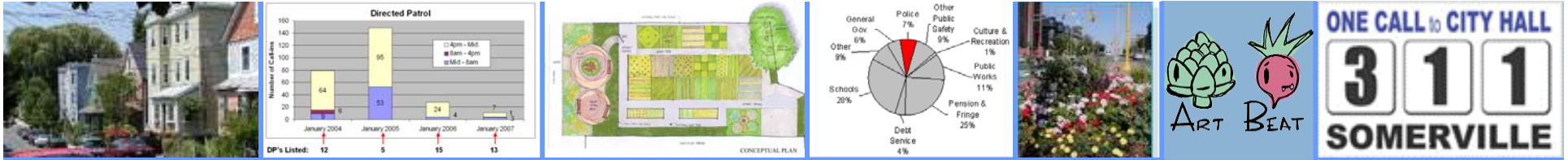
## 16. Budget: Approximate Timeline

**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.

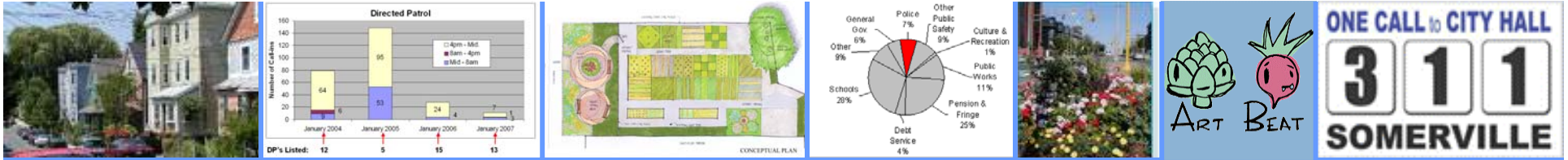
**Late June:** Board of Aldermen votes on final budget.



## 17. Prioritizing

### What's Most Important?

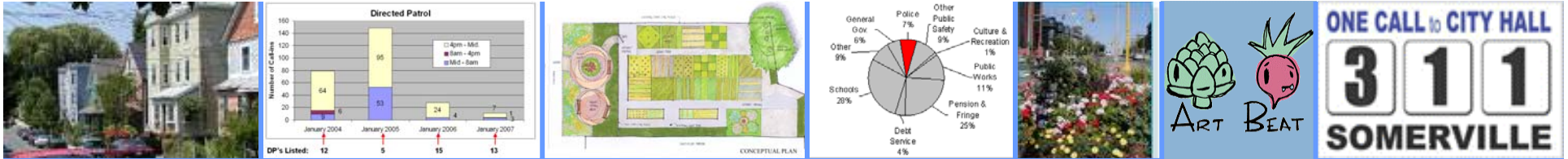
1. The next slide is a list of unresolved issues that this group has raised. The two slides after that are a list of current City initiatives. We'll add any major neighborhood priorities you feel are missing.
2. After we generate the list, everyone will get a strip with 5 stickers on it, each representing 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.



## 18. Neighborhood Priorities: From previous meetings

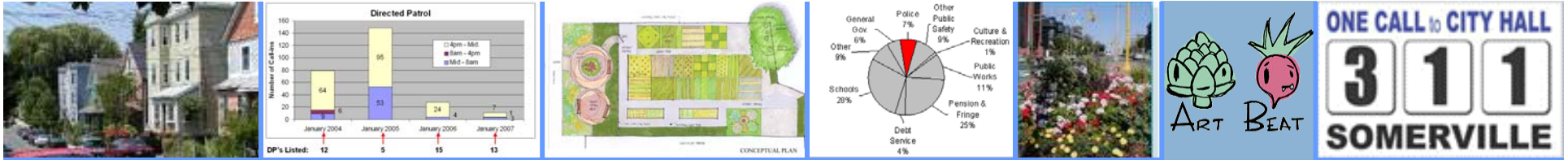
### Ten Hills Neighborhood Priorities (from previous meetings):

- Keep Assembly Square traffic mitigation on track
- Monitoring overnight commercial parking on neighborhood streets
- Work with DCR, Somerville Conservation Commission, and residents to establish a shoreline maintenance plan that ensures that area is safe to use, can readily be patrolled, and adequately preserves and protects wetlands plants and resources.
- Push Mass Highway to re-set steel plates on Mystic Avenue
- Push MBTA / Mass Highway to pave bus stop
- Push DCR for Trash barrel at Rt. 28 and Shore Drive
- Push FAA to reduce airplane noise.



## 19. 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.



## 20. 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**



# 21. Next Steps

## Next Steps:

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

*Contact us anytime!*

**Ethan Field**

**ResiStat Analyst**

SomerStat Office, City Hall

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617-625-6600 x2112

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

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

Call 311 and ask to be added to the "Ten Hills Connect-CTY" call list.

**Walter Pero**

**Ward 4 Alderman**

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[wpero@comcast.net](mailto:wpero@comcast.net)