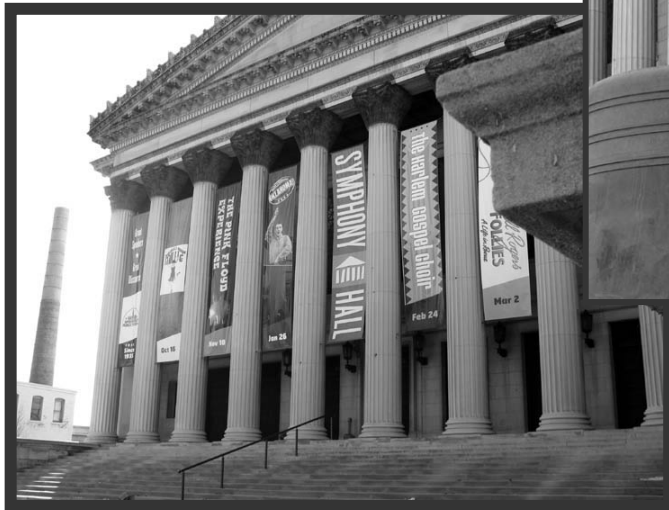




City of Springfield



2007

FISCAL YEAR 2007 BUDGET

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City of Springfield, Massachusetts

Fiscal Year 2007 Budget

Charles V. Ryan

Mayor

Philip Puccia, Executive Director

Springfield Finance Control Board

City Auditor's Office

Mark Ianello, CPA, City Auditor

Patrick Burns, Deputy City Auditor

Antoinette Basille, Stephen Lonergan, Joanne Raleigh

Office of Finance

Mary Tzambazakis, Esq., Chief Financial Officer

Eve Eichwald, Finance/Budget Director

Maria Lopez-Santiago, Operating Budget Project Manager

Stephen Cole, Peter Graczykowski, Dorine Lasky, Shelly Maynard-DeWolf

Thank you to City department and School District colleagues for their time,
collaboration and insight.

Photographs by Central High School Seniors Crystal Woodard and Kayla Olszewski.
Melissa Alves, Art Teacher

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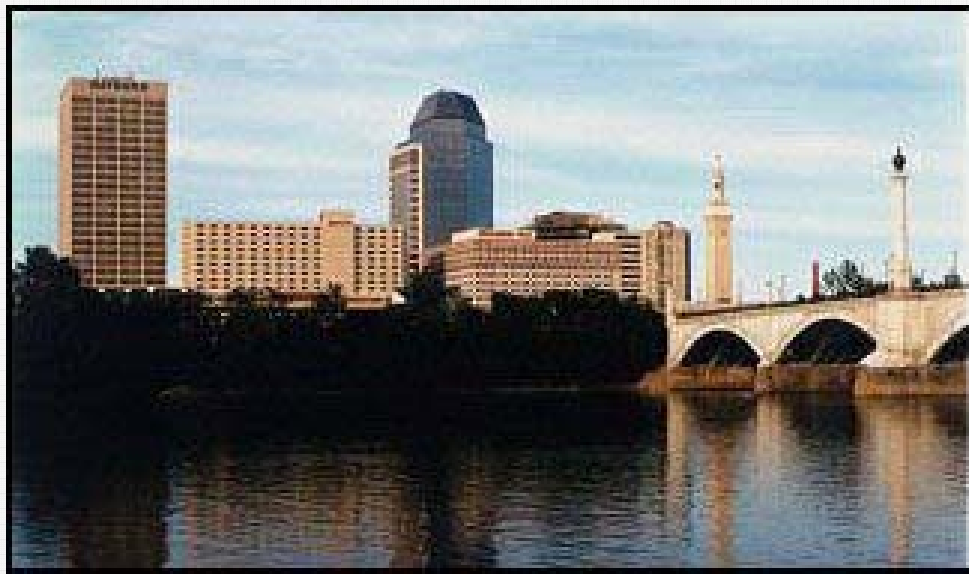


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BUDGET MESSAGES



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THE CITY OF SPRINGFIELD, MASSACHUSETTS

MAYOR CHARLES V. RYAN

Dear Fellow Citizens of Springfield:

Two years ago, in July 2004, we were on the brink of legislation creating a Finance Control Board. The whole process was brand new – it had never before happened to Springfield and it was clear to all that the city government had, in essence, collapsed. It was hopelessly insolvent and reeling from the effects of indictments and scandals. The city streets and public buildings were in deplorable condition. Our people were discouraged and apprehensive. By September 2004, the deficit had been quantified at \$41 million – a staggering sum!

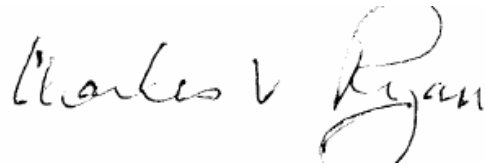
It soon became evident that there was a mutual resolve on the part of the city administration and the newly created Finance Control Board to make the most of our one last opportunity to turn Springfield around. It meant the replacement of the majority of people in departmental leadership positions. It meant probing analysis, evaluation and one tough decision after another.

During the two years which have ensued since then we have made astonishing progress and have achieved a foot-hold in our quest for financial stability and responsible leadership. The details of this situation are spelled out succinctly in the accompanying message of Philip Puccia, the Executive Director of the Control Board. I refer you to it for a full exposition of the progress which has been made and the achievements which are inherent in this 2007 budget.

I wish to acknowledge the enormous contribution which has been made to our city's recovery by Philip Puccia, David Panagore, and my colleagues on the Finance Control Board. Their talent, energy and commitment have been indispensable to the progress we have made. I wish also to express my gratitude to the city Department Heads and the many hardworking city employees whose wholehearted cooperation with this leadership has resulted in impressive improvements in the way city services are being provided.

I hope that every one realizes that this budget is merely one more step on the way to total recovery. We're not there yet. There will be more difficult decisions to be made if we are to succeed. The bottom line is – whereas two years ago there was a sense of despair and hopelessness – now, we are experiencing a new energy, a sense of confidence, and have a well thought-out blueprint for success which we will continue to implement in the years ahead.

I am grateful to you, my fellow citizens, for your support and assistance during these trying times. I assure you of my enduring pledge to serve you with the highest standards of dedication and integrity, with earnest faith in our ability to regain our rightful place among the communities of our great Commonwealth.

A handwritten signature in cursive script that reads "Charles V. Ryan". The signature is written in black ink and is centered on the page.



The Commonwealth of Massachusetts
Springfield Finance Control Board
436 Dwight St.
Springfield, MA 01103

ALAN LEBOVIDGE
CHAIRMAN

June 27, 2006

Members of the Springfield Finance Control Board:

This is the second annual budget to be submitted to the Springfield Finance Control Board since the legislature created the Board in July 2004. Unlike the fiscal year 2006 budget, which had a \$6.7 million deficit, I am pleased to report that the fiscal year 2007 budget is a balanced one. This major accomplishment is the result of excellent work by City staff in cooperation with the Control Board, and secured via a many-pronged approach of cost savings, proactive policy-making and an aggressive review of all existing funds. This budget, and its achievements, also reflects the unusually strong partnership that exists between the Finance Control Board and Mayor Ryan.

My budget message to you last year focused on the many significant challenges the City and the Board faced, including poor managerial oversight and a lack of systematic collection and management of information. These challenges were present in addition to the fiscal crisis itself. Today's message will focus on our progress in addressing these issues and will describe our priorities going forward as well as the steps required for the continued successful management of the City's finances.

Let's begin with the progress made in managing the City's finances. There are three broad areas in which we have made strong progress:

1. the City's cash position,
2. the amount of money required to meet payroll and pay vendors each month, and
3. the size of the deficit (i.e., revenues versus expenses).

In January 2004 the City's cash position was a negative \$52 million. Through aggressive and improved tax collection and reduced expenses, the City's cash balance is now a positive \$10 million making a "swing" of \$62 million. Beginning in December 2004 and through June of 2005, and in order to make payroll and to manage its year-end deficit, the

City was forced into short-term borrowings amounting to over \$100 million. In contrast, this year (fiscal year 2006) we were not required to borrow until March 2006 when \$12 million in short-term funds were needed to up cash flow to meet payroll. At the close of fiscal year 2006, we will have utilized a total of \$18 million from the loan for cash flow purposes - a decrease of \$82 million from fiscal year 2005 borrowing needs.

Like all aspects of the City's finances, we confronted the deficit on several different fronts and using all appropriate means: the results are impressive. The deficit was \$41 million in September 2004, was reduced to \$22 million in June 2005. In June 2006 the deficit will be \$5 million: this is \$1 million less than originally projected. This represents a decrease of \$36 million in less than two years.

Along with the City's finances, in 2006 we continued to focus on the improved management of the City's operations. Over the past 22 months, we have rebuilt and reorganized much of Springfield's administrative structure. More importantly, we are changing the City's management culture. It is clear that strong management and improved budget performance are inextricably linked. The consolidation of departments that began in 2005 paid real dividends in 2006, both financially (as evidenced by the drastic deficit decrease) and—as importantly—in a higher level of services to the taxpayers.

There are many examples of how streamlining City operations resulted in efficiencies, savings and improved service. A few of the many successes in 2006 include:

- After years of low performance, our new City Treasurer applied proactive and sound investment practices to raise the City's revenue from interest earned from roughly \$200K in 2004 up to \$2 million in 2005. 2007 is expected to come in at approximately \$3.7 million.
- The new Finance administration instituted, among other efficiencies and best practices, a City-wide grants management program that both identified over \$400K inactive grant funds but also nurtured a culture of collaboration between the City's central finance functions and City departments. As importantly, the communication will result in close communication and better grant acquisition across services areas.
- After the consolidation of City facilities maintenance with School maintenance the number of work orders completed per year for school buildings rose—in one year—from an abysmal near zero to over 4,600.
- In public works, after a long and arduous process management and labor devised a solid waste management program that saved DPW workers' jobs, saves the City money and maintains or improves customer service.
- The City's tax collection continues to improve, and is expected to reach 97.5% - up from 93% just 18 months ago. Residents now have multiple options to pay their tax-related bills; they may pay in person, by phone with a credit card or over the Internet.
- From a website of the most basic type, in 2006 the City's IT group redesigned the entire site and added elements of significant value to the public: interactive geographic information capability, parcel and land information, on-line ability to pay various bills, and better information overall on who to call, where to go, and how to receive the City's many services.
- The City Clerks office has automated its systems, reducing the turn around time on mail requests for birth, death and marriage certificates from two weeks to two days,

and walk-in requests from three days to one day. The office has also computerized business certificate and dog licensing, and has its commonly used forms on the web.

- The School Department took aggressive steps to improve special education spending, keeping more dollars within the City for these important services.

Throughout City government there have been significant changes in management personnel. Key positions have been filled after national searches rather than by patronage, rote seniority or nepotism as was too often the case in the past. In addition to the streamlining of City operations described above, much of the improvement we have seen in the City's financial position is the result of new hiring practices and a growing culture of accountability and professionalism.

The City continues to face a host of municipal labor issues. As noted in last year's budget message, progress on labor relations is an essential component in moving the City forward. While there is some significant progress to report for 2006, we still have a several large labor contracts unsettled as we enter 2007. We are striving to reach sustainable wage rate agreements that are consistent with the City's ability to raise revenue and—therefore—remain solvent. Labor relations progress in 2006 includes:

- 15 separate labor unions signed to six or seven year agreements.
- Over 2,000 employees have agreed to contracts with signing bonuses of between 50-80% of back wages and annual increases of 2-2.5%.
- Each labor union that has reached settlement has agreed to drop its lawsuits and challenges to both past wage freezes and changes to the City's health care plan.
- Management employees received their first pay increase of 2% in four years.

There is a bedrock of City employees who have decided that the best way to move forward is to stop looking back. We continue to meet with the police, firefighter and teachers' unions. We hope to successfully reach agreements early this new fiscal year.

The driving force behind the 2007 budget is the Control Board's commitment to safe streets, good schools and rising property values. We see those priorities as outcomes and the budget presented is means structured in such a way as to best ensure those outcomes. The 2007 budget is focused on results. Not just financial results, but service results - how well the City serves its residents. To that end, each chapter in this budget outlines specific and measurable goals for which each department: the corresponding department head will be held accountable (this is also clearly outlined in the City's Fiscal Policies issued in 2006). Our goal is not simply to spend the public's money, but to spend the money wisely.

Public safety and school improvement, including supplies and maintenance of school facilities, are two of the top priorities you will see reflected in the budget. \$2 million has been allocated to the Police Department for the purchase of much-needed police vehicles, \$2 million will be provided to the schools for the purchase of text books and \$5 million is dedicated to catching up on over 20 years of school building deferred maintenance. \$1 million will be spent on the removal of dangerous trees City-wide (another City infrastructure maintenance issue that has been deferred for several decades). In addition to the general fund, in 2007 we will be focusing our attentions on grant funds and their appropriate use and coordination: In this and all areas, through coordination and planning the City can leverage resources to the community's best advantage.

The City has completed a detailed study of nearly every municipal department. We have moved from a simple awareness that we were lacking good management information systems, to an understanding of just what systems we need to improve or implement in order to become a more efficient and responsive city government. In 2006, we invested in new systems for managing the paving of City roads and managing City-wide work orders. Systems like this allow us to improve accuracy, accountability, reporting and efficiency.

In addition, the FY 07 budget recommends to the Board an investment of approximately \$2.2 million for additional system upgrades. There are two in particular that require explanation. First is the investment of \$2 million this fiscal year in a city-wide integrated financial management system. The City cannot manage its finances without a modern, coherent financial package that functions in "real time." An integrated system—one that ties together finance, performance, purchasing, capital and operating budgets, payroll, and other City functions—will replace the many current manual, inaccurate and duplicative administrative processes that remain within the City. One solid financial system of record used through the City, for all services and at all levels, is absolutely critical for consistency, tracking, propriety and efficiency.

The second technology investment we would like to mention here is at the Police Department. Like many other cities and per municipal best practices, Commissioner Edward Flynn will be using a version of COMSTAT so that crime statistics can be more effectively collected and analyzed and thus enable the development of more powerful crime prevention strategies. Our view is that investments in technology in all service areas will provide data that will in turn improve decision-making, increase levels of service and ultimately save money.

This budget also reflects our emphasis on economic and community development. Springfield must improve the quality of life for its current residents; it also must increase its ability to attract large businesses, small businesses, visitors, art and community events, and the many other things that contribute to community health. We must also ramp up the effort began in 2006 to mitigate the many blighted properties that were allowed to lie fallow across the City. To spearhead this effort we hired a Chief Development Officer and provided additional funds in the 2007 budget to retain additional, high caliber planning and development staff.

Integral but separate to the operating budget, 2006 was the first year of the City's new capital planning process. The plan projects a \$300 million need over the next five years. This large number reflects 20 years or more of deferred maintenance. Many of these problems are health and safety concerns that must be addressed, and School buildings and grounds contain much of the need. City-wide there are parks, City buildings, blighted areas, public safety facilities and development projects that need to take place. The capital planning process is collaborative and organic: it will carefully prioritize and plan each project, adjusting the overall plan if any unforeseen events make that necessary.

One might assume that Springfield has solved all of its problems. It has not. First, the fiscal year 2007 budget was balanced with significant help from one-time revenues: this means that we must be very disciplined during 2007 so that we are prepared for fiscal year 2008. We must be vigilant in other areas, as well. Specifically, we must continue to insist on the highest ethical standards within City government. Labor costs must be managed at something less than the City's ability to raise its own revenue or to increase its receipt of State funds. Health care costs must also be maintained at a growth rate of less than 10%,

and other benefit costs must be managed to the best advantage of employees and the City. The City must continue to attract top-flight management talent. Building and maintenance needs must be carefully balanced to avoid debt payments that are out-of-balance with other operating needs. Finally and as mentioned above, economic and community growth must occur: we need to create jobs, encourage investment and promote new growth. We need to create a synergy that results in overall community improvement -- schools, jobs, safety and other key quality-of-life factors supported in the 2007 budget. Real economic development and City improvement will, in turn, raise property values.

I would like to thank Mayor Ryan. I would also like to thank the City's CFO, Mary Tzambazakis, as well the City's finance management and staff for their high-caliber work: Pat Burns, Eve Eichwald, Maria Santiago, Stephen Cole, Joan Saunders, Antoinette Capuano, Peter Graczykowski, Dorine Lasky, Steve Lonergan, Shelly Maynard, Joanne Raleigh and many others who contributed to this budget. Finance staff at the School District and across the City—Carey Sheehan, Domenic Pellegrino, Cathy Buono, Maureen Morrissey and many others—worked just as hard, giving freely of their time and experience. Thank you to Ann-Marie Mahnken of the SCB office.

While challenges clearly remain, the City appears to be well past the immediate fiscal crisis stage. Integral to this turn around is, of course, the resiliency of the Springfield residents and community. Thank you also to the dedicated City workers who report to work each day, the proud homeowners who reside in Springfield with their families, and to the many business owners who continue to forge ahead despite the challenges. It is my hope that we are on the verge of emerging from this difficult situation as a stronger, more efficient, and more responsive government, one that deserves the community's confidence and trust.

Sincerely,



Philip Puccia, Executive Director
Springfield Finance Control Board

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City of Springfield Overview



The City of Springfield is located in western Massachusetts along the east bank of the Connecticut River. Strategically located, Springfield lies 89 miles west of Boston, 85 miles east of Albany, New York, 25 miles north of Hartford, Connecticut, 134 miles northeast of New York City, and 301 miles south of Montreal, Quebec Canada. The City occupies a land area of approximately 33 square miles. Often referred to as the “Crossroads of New England,” 15% of the United States population lives within 200 miles and 33% within 600 miles of Springfield.

Settled in 1636, Springfield is the cultural, commercial, and health center of western Massachusetts. Springfield was incorporated as a town in 1641 and as a city in 1852. In 2000, the City had a population of 152,082, making it the third largest city in the Commonwealth of Massachusetts. The Springfield metropolitan area, with a population of 591,932, is the fourth largest metropolitan area in New England following those of Boston, Massachusetts, Hartford, Connecticut and Providence, Rhode Island.



Often called “the City of Homes,” Springfield has a large housing stock and many distinct and vibrant neighborhoods. Springfield boasts four colleges, nine libraries, three historic districts, five museums, a downtown entertainment district, and major corporate tenants such as MassMutual, Bay State Medical Center, and Smith and Wesson.

Aggressive economic, capital and community planning will improve the City’s quality of life and spur its economic growth. Springfield’s many community and physical amenities—as well as being within commuting distance from Hartford, Connecticut, and other employment hubs—have made it a commuter feeder to communities in the immediate area and to cities south and east.



Principal Governmental Services and Facilities

The City provides general governmental services for the territory within its boundaries including police and fire protection, disposal of garbage and rubbish, public education in grades K-12, including vocational technical education at the high school level, street maintenance, parks and recreation facilities. The fire department operates nine stations, one fire-alarm building, and one repair facility. Springfield also provides a library system with a main library and nine branches. Water and sewer facilities are provided to Springfield residents and five surrounding communities by the Springfield Water and Sewer Commission. Services and facilities are described in greater detail within each service area section of this budget.

Governance

The City is governed by its Massachusetts Plan A charter, by which voters elect a "strong" Mayor with broad powers to supervise City departments and to appoint their managers. A nine-member City Council, elected at large, serves as a representative legislature.

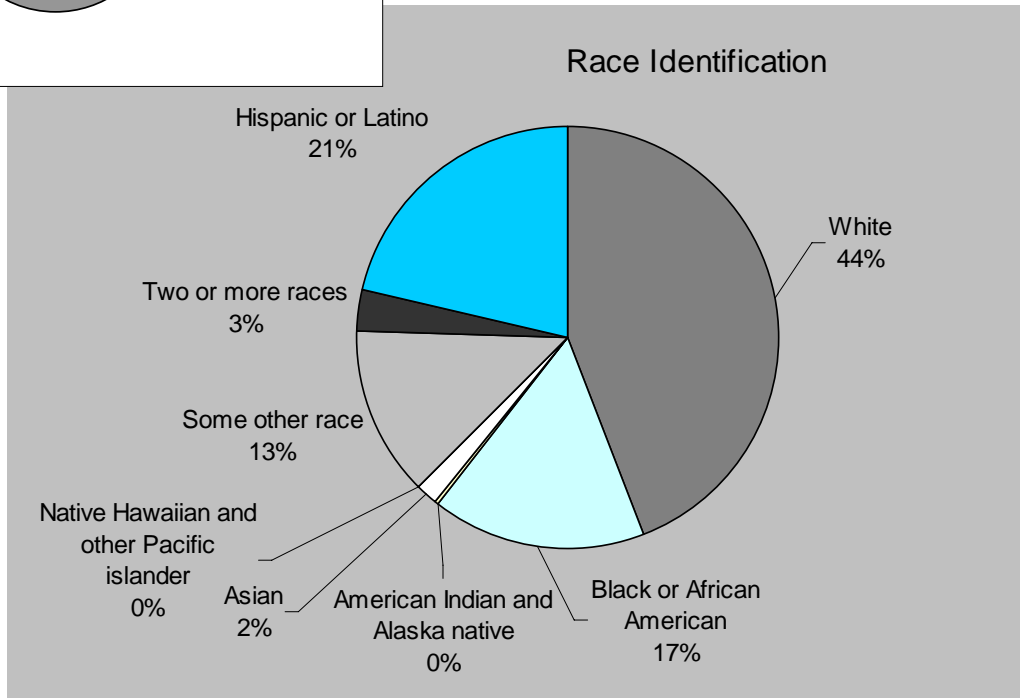
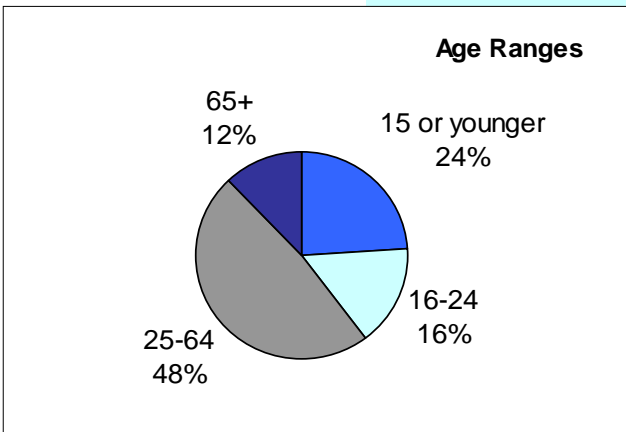
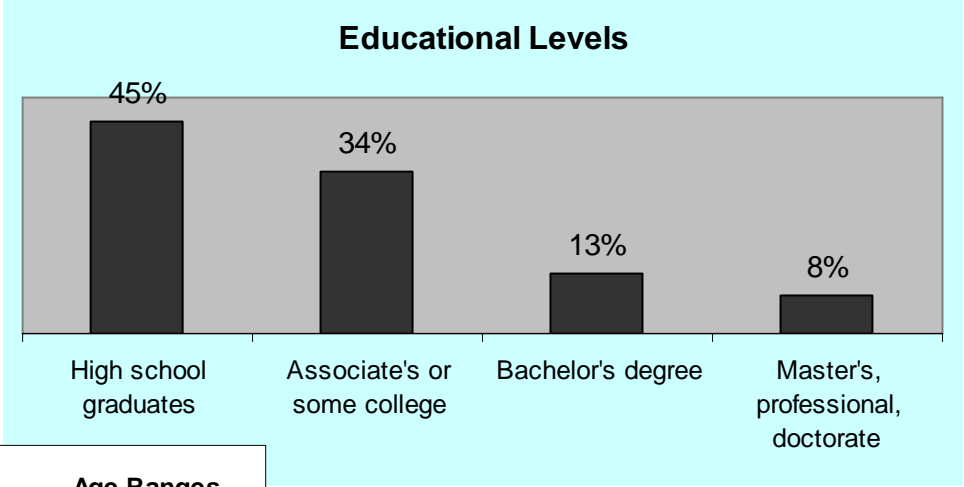
Over the past two decades, the City experienced significant financial stress due to the regional economic downturn, increases in health care costs and past corruption in City government. On July 9, 2004, the Massachusetts Legislature enacted Chapter 169 an Act Relative to the Financial Stability of the City of Springfield by a unanimous vote. The legislation granted the Secretary of Administration and Finance ("Secretary") broad financial powers over the City of Springfield. Pursuant to Chapter 169, the Secretary has the authority to select and appoint the Springfield Finance Control Board ("FCB") to oversee the City's finances. The authority of the FCB largely pre-empts the authority of the City Council in matters of finance, personnel and administration. The FCB consists of five members, three are appointed by the Secretary; the remaining two positions are the Mayor and the City Council President by virtue of their elected offices.

Chapter 169 established a \$52 million City of Springfield Trust Fund. Loans from the fund are subject to approval of the Secretary and may be disbursed to the City from time to time on terms and conditions determined by the FCB.

If the FCB concludes its powers are insufficient to restore fiscal stability, then the Secretary may terminate the FCB and appoint a receiver for the City. The receiver would have power to exercise any function or power of any municipal officer and would have the power to file for Bankruptcy under Chapter 9 of the federal Bankruptcy Code. If a receiver is appointed, the office of the Mayor would be abolished and other elected officials would serve solely in an advisory capacity.

Demographics

Springfield's total population is 152,157 (2003 numbers). Select demographic breakdowns are presented here:



Administrative Organization

City departments are aligned under General Government, Finance, Housing and Economic Development, Health and Human Services, Parks, Buildings and Recreation Management, Public Works, Police and Fire. In 2006 the City consolidated streamlined additional services by placing community development, economic development and planning under a new Community Development Officer.

“Cabinet heads” are City managers who have multiple departments report to them as a cluster. Cabinet heads, who report directly to the Mayor, are:

Position	Name
City Clerk	Waymand Lee, Esq.
Board of Elections Secretary	Kathleen Fleury
City Solicitor	Edward Pikula, Esq.
Personnel Director	Marilyn Montagna
Chief Financial Officer	Mary Tzambazakis, Esq.
Parks and Facilities	Patrick Sullivan
Chief Development Officer	David Panagore, Esq.
Department of Public Works	Al Chwalek
Department of Health & Human Resources	Helen Caulton-Harris
School Department Superintendent	Dr. Joseph Burke
Police Commissioner	Edward Flynn
Fire Commissioner	Gary Cassanelli

City Council

The City charter establishes a legislative branch of the government consisting of a nine-member City Council elected at large. All members of the City Council serve two-year terms with one member elected by the council as its President. The City Council was historically responsible for adopting financial measures, including the annual budget, financial transfers and amending City ordinances. With the enactment of Chapter 169 of the Acts of 2004, a State entity -- the Finance Control Board-- assumed responsibility for the City's finances including authorizing appropriations, borrowings, transfer of funds and spending authorizations. When the City returns to a Council form of government, it will resume standard practices of a committee structure with defined powers of the committee and the whole.

School Committee

The School Committee has the authority and oversight over the public schools of the City. The Committee is comprised of seven members; the Mayor is the chairman, by charter. The members are elected at large for two-year terms. The City charter vests in the School Committee with the power to appoint and terminate a Superintendent of schools.

Boards and Commissions

Council for the Aging	Board of Appeals Art Commission
Board of Assessors	Conservation Commission
Cultural Council	Disabilities Commission
Board of Election Commissioners	Emergency Medical Service Commission
Emergency Preparedness Advisory Council	Board of Health
Harbor Master and Assistants	Historical Commission
License Commission	Mobile Home Park Rental Control Board
Park Commission	Parking Authority
Planning Board	Board of Police Commissioners
Public Health Council Committee	Board of Public Works
Retirement Board	Riverfront Development Commission
School Building Commission	Taxicabs Commission
Traffic Commission	Trustees of the Everett H. Barney Estate
Youth Commission	

Budget Process and Calendar

In fiscal year 2007, Springfield instituted an improved budget process that focused on 1) an intense analysis of all budget submissions by the central Finance Department based on trends and existing data of record, 2) a marked increase in the departments involvement in their own budget process, and 3) starting the process early, with collaboration from the departments.

For the first time, Finance set up a process where Finance staff closely evaluated each budget submission and made strong recommendations: for example, by looking at expenditures for each line item in every budget for the last two years, Finance identified and removed all funds that had not been used in the last two years. Finance also analyzed funding patterns across the City, and made recommendations that reduced redundant spending. This resulted in significant savings.

In the new budget process for 2007, each City department was asked—for the first time—to complete and submit its own budgets via a set of forms provided by the Finance Department that required departments to:

- a) provide a justification for their budget,
- b) include non-general fund revenue,
- c) do their own revenue projections,
- d) provide contingency scenarios based on 5% and 10% funding reductions so that, if cuts were necessary, there would be early communication and dialogue about any service reductions.
- e) provide performance data on existing key measures, and accept/decline new bedrock city-wide measures proposed by the Finance Department.

Finance Staff reviewed each budget submission for technical accuracy. Then each department had a budget hearing before the Mayor, Executive Director of the Control Board, the Chief Finance Officer (CFO), and the Budget Director.

The 2007 budget is also a performance-based budget (started in 2006), measures were narrowed down to focus on the key services provided by each department or service area. Those services are tied, via funding, to a department and/or division budget. In this document, departmental information is presented in several strata. The City of Springfield government exists to provide certain services to its citizens, each department exists to accomplish a specific purpose; this purpose is a department's mission. The mission statement is the first text in each department's section. Every department (or division if the department is large enough) has goals: goals describe when, how much and to what extent they provide services or will strive to provide services. Finally, departments provide information on how well they are meeting their goals via three years of past and projected performance measures.

The final piece of information in each department's section is a summary of budget, staffing and revenue information. For some departments, depending on size and structure, budgets and employees are further broken down into divisions. Budget and staff are considered

“resources” (inputs) so that each department can provide a service (or “outcome”). By comparing performance measures (outputs) to resources (inputs) this budget describes the quantity and cost of services offered.

2007 BUDGET CALENDAR	
Event	Date in 2006
Finance issues preliminary budget information document	January 23
Administrative start up	Jan 23-Feb 10
Departments start preparing their FY 07 budgets and performance information.	Jan 20– Feb 15
City-wide meeting with Department heads, departmental finance staff, Finance and Auditors. Finance issues budget instructions & forms at the meeting.	Feb 21
Departments submit budget information and performance measurement information (partial FY 06 data and proposed measures for FY 07) to Finance Department	March 15
Finance analyzes and consolidates budget submissions.	March 15- April 15
Initial Mayoral and Control Board review	April 1
Draft budget document prepared	April 10
Mayor/ Control Board budget meetings with Department Heads	April 20-30
Finance staff revises budget submissions, verifies drafts, and compiles budget document.	May 1 -15
Draft budget document to Control Board	May 15
Draft budget document to printers. No additional changes made.	May 15
2007 operating budget adopted	June 29

Budget Summary

REVENUE VERSUS EXPENDITURES

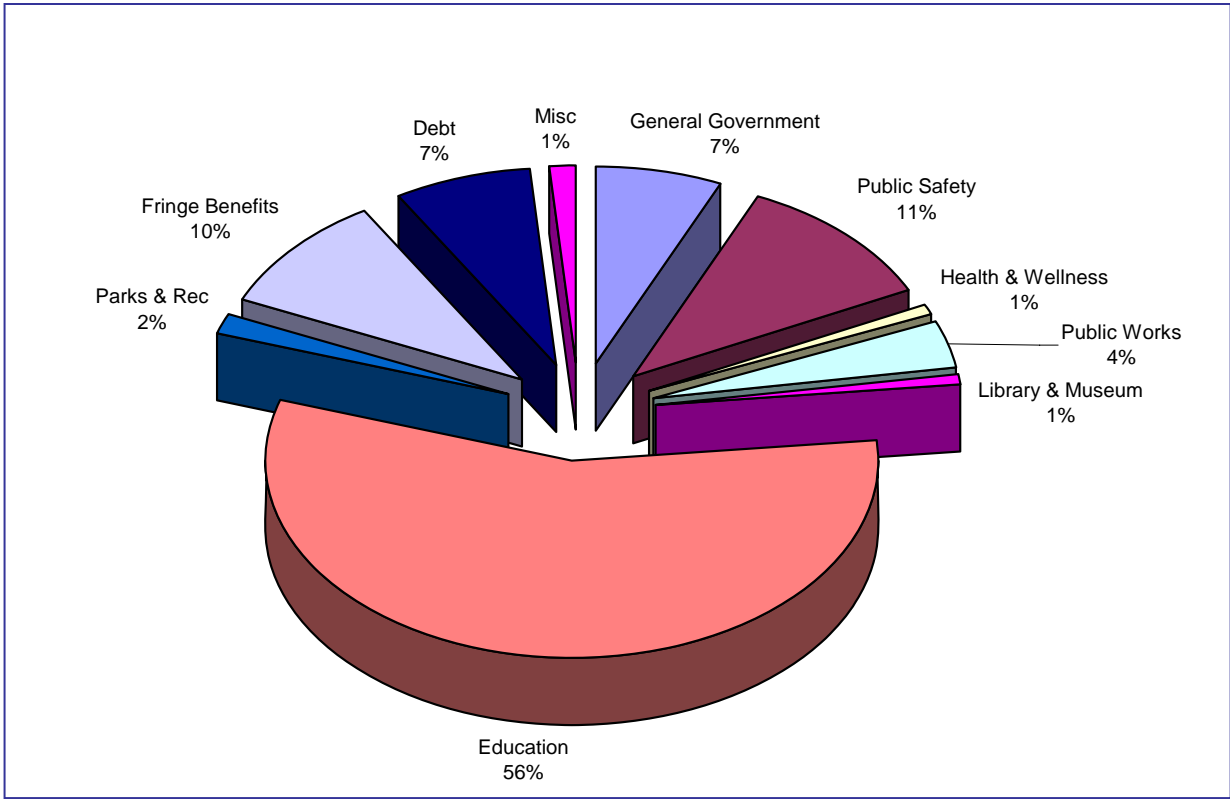
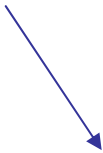
Percentage of Tax Collection	FY 2007 @ 97.5%
Revenues:	
Tax Levy	138,093,219
Increase Levy 2.5%	3,452,330
Subtotal	141,545,549
New Growth	2,000,000
Subtotal of Gross Tax Levy	143,545,549
Less Overlay	(5,700,000)
Subtotal of Net 07 Tax Levy	137,845,549
Real & Personal Property Tax	134,399,410
Local Receipts	34,975,730
SBAB Payments	18,500,391
State Aid	285,818,442
Overlay Surplus	6,000,000
Free cash	3,726,500
New service agreement	500,000
Trash fee	2,625,000
Revenue Total	486,545,473
Expenditures:	
Personal Services	238,104,663
Health Insurance	56,985,732
Fringe Benefits	27,739,692
Purchase of Services	77,198,141
Supplies & Materials	23,092,795
Intergovernmental	25,218,459
Other Purchase of Services	2,114,684
Capital Outlay	2,546,296
Debt Service	34,399,357
Interfund Transfers	(854,346)
Expenditure Total	486,545,473

Surplus/Deficit

0

EXPENDITURES BY SERVICE AREA

General Government	32,865,376
Public Safety	53,888,026
Health & Wellness	3,341,688
Public Works	18,716,252
Library & Museum	4,856,174
Education	274,895,677
Parks & Rec	8,199,315
Fringe Benefits	48,413,921
Debt	34,399,357
Misc	6,970,338
	<u>486,546,123</u>



EXPENDITURES: BY DEPARTMENT & EXPENDITURE TYPE

	Total	Personal Services	Fringe Benefits	Purchase of Services	Supplies & Materials	Intergovern- Mental	Other Charges & Expenses
Mayor	312,819	297,319	.....	7,440	2,560	5,000	500
City Council	226,472	216,372	.....	8,100	.....	2,000	.....
Finance	842,113	603,613	.....	226,000	6,000	.....	4,500
Auditors	1,037,100	814,300	.....	216,050	6,000	.....	750
Municipal Information Systems	3,193,744	1,351,155	.....	1,139,233	501,356	.....	2,000
City Clerk	530,662	498,836	.....	25,670	6,000	.....	156
Treasurer	3,963,106	419,428	.....	2,489,500	5,065	1,046,113	3,000
City Collector	682,667	334,667	.....	341,500	4,000	.....	2,500
Board of Assessors	1,017,426	582,476	.....	418,450	3,000	10,000	3,500
Board of License Commission	0	0	.....	0	0	.....	.....
Purchasing	570,860	529,956	.....	37,604	3,120	.....	180
Law	1,692,569	1,216,236	.....	130,991	32,540	11,802	301,000
Planning	742,995	724,582	.....	15,513	2,900	.....	0
Board of Public Works	0	0	.....	0	0	.....	.....
Personnel	5,857,638	1,597,848	1,485,500	2,752,690	17,800	.....	3,800
Board of Election Commission	259,933	199,571	.....	56,562	3,800	.....	.....
Facilities Management							
-Electrical / P.M.	459,914	291,544	.....	.....	168,370	.....	.....
- Facilities	1,193,213	296,411	.....	467,976	428,826	.....	.....
-Operations	254,390	40,945	.....	21,526	191,919	.....	.....
-Structural	832,015	666,172	.....	.....	165,843	.....	.....
-Mechanical	1,087,801	910,863	.....	.....	176,938	.....	.....
-Building Services	1,919,423	577,030	.....	858,048	459,345	.....	.....
-School OTPS	5,435,304	.....	.....	1,176,293	4,259,011	.....	.....
Office of Elder Affairs	303,212	269,852	.....	25,660	7,700	.....	.....
Historical Commission	0	.....	.....	0	0	.....	.....
Management Tax Title	450,000	.....	.....	400,000	.....	.....	50,000
TOTAL GENERAL GOV	32,865,376	12,439,176	1,485,500	10,814,806	6,452,093	1,074,915	371,886

EXPENDITURES: BY DEPARTMENT & EXPENDITURE TYPE
CONTINUED

	Total	Personal Services	Fringe Benefits	Purchase of Services	Supplies & Materials	Intergovernmental	Other Charges & Expenses
Police	34,983,179	33,202,951	.....	539,430	1,228,498	0	12,300
Fire	18,336,821	16,906,986	.....	910,463	511,172	.....	8,200
Code Enforcement	568,025	465,130	.....	47,895	12,000	43,000	0
TOTAL PUBLIC SAFETY	53,888,026	50,575,068	0	1,497,788	1,751,670	43,000	20,500
Health & Human Services	1,577,111	1,386,464	.....	163,697	22,050	.....	4,900
Building Department	1,079,444	1,013,614	.....	39,450	25,080	650	650
Veterans	685,133	219,590	.....	4,373	721	.....	460,449
TOTAL HEALTH & WELL.	3,341,688	2,619,669	0	207,520	47,851	650	465,999
D.P.W.							
-Administration	612,882	603,489	.....	7,225	2,168	.....	0
-Garage	1,910,341	948,754	.....	860,587	94,750	0	0
-Engineers	839,562	793,362	.....	35,600	8,500	.....	.....
-Traffic	846,968	486,485	.....	188,500	167,983	.....	.....
-Storm Water Drains	273,299	189,249	.....	42,000	42,050	.....	0
-Solid Waste	8,018,979	2,574,985	.....	5,416,594	20,400	7,000	.....
-Street Lights	2,490,000	.....	.....	2,490,000	.....	.....	.....
-Snow Removal	1,576,970	550,000	.....	502,250	524,720	.....	0
-Streets & Services	2,147,251	1,044,680	.....	995,551	101,970	300	3,000
TOTAL PUBLIC WORKS	18,716,252	7,191,004	0	10,538,307	962,541	7,300	3,000

EXPENDITURES: BY DEPARTMENT & EXPENDITURE TYPE
CONTINUED

	Total	Personal Services	Fringe Benefits	Purchase of Services	Supplies & Materials	Intergovernmental	Other Charges & Expenses
SCHOOL							
-Administration	3,458,043	2,902,460	10,000	293,270	57,229	.....	195,084
-Instructional	74,008,088	70,188,176	410,000	2,429,913	919,700	.....	60,299
-Adult Education	136,500	96,180	.....	40,320	.....	.....	.....
-Auxiliary Agencies	17,431,150	2,699,000	50,000	14,670,150	12,000	.....	.....
-Operation of Plant	19,396,025	7,932,472	203,900	5,498,084	5,758,689	.....	2,880
-Repair & Rep Equipment	0	0	.....	0	0	.....	.....
-BPS / Chpt. 766	55,640,740	34,537,228	140,000	20,727,036	219,400	.....	17,076
-Athletics	863,000	449,500	.....	317,000	78,000	.....	18,500
-OTPS Allotment	3,240,990	.....	.....	700,000	2,540,990	.....	.....
-Bilingual Education	11,214,844	11,124,744	80,000	.....	10,000	.....	100
-Professional Development	2,021,141	1,122,717	.....	773,635	50,000	.....	74,789
-Pupil Services	3,200,394	3,102,714	20,000	22,280	53,400	.....	2,000
-Vocational Education	3,100,315	2,643,492	1,000	115,500	336,123	.....	4,200
-Urban League School	3,990,000	2,400,000	.....	1,590,000	.....	.....	.....
-Technology	3,139,960	1,516,712	.....	996,162	619,078	.....	8,008
-Education	1,638,818	1,463,818	.....	75,000	100,000	.....	.....
-Safety & Security	1,952,743	1,647,698	.....	297,745	7,000	.....	300
-Fringe Benefits	36,094,683	.....	33,446,103	806,080	.....	1,842,500	.....
-Bilingual Education	3,159,410	2,999,410	20,000	.....	140,000	.....	.....
-Health Services	2,119,273	2,018,673	25,000	60,500	15,000	.....	100
-Alternative Programs	6,986,174	6,265,092	.....	721,082	.....	.....	.....
-Substitute Teaching Service	2,800,000	2,800,000	.....	.....	.....	.....	.....
-Grant Matching Requiremen	53,000	5,000	.....	23,000	25,000	.....	0
-Net School Spending Requi	0	.....	.....	0	.....	.....	.....
-School Choice Assessment	2,853,143	.....	.....	.....	.....	2,853,143	.....
-Charter School Assessment	16,397,243	.....	.....	.....	.....	16,397,243	.....
TOTAL EDUCATION	274,895,677	157,915,086	34,406,003	50,156,757	10,941,609	21,092,886	383,336

EXPENDITURES: BY DEPARTMENT & EXPENDITURE TYPE
CONTINUED

	Total	Personal Services	Fringe Benefits	Purchase of Services	Supplies & Materials	Intergovernmental	Other Charges & Expenses
Library & Museums							
-Library Operations	3,756,174	2,820,279	0	896,448	733,900	57,000	52,893
-Museums	1,100,000	.....	.....	1,100,000	.....	.....	.....
TOTAL LIB & MUSEUM	4,856,174	2,820,279	0	1,996,448	733,900	57,000	52,893
Parks							
-Administration	1,778,035	1,188,366	.....	525,902	33,397	.....	30,370
-General Operations	3,457,693	1,466,121	.....	885,656	930,076	0	0
-Forestry & Horticulture	656,296	431,639	.....	167,600	51,499	.....	.....
-Cyr Arena	0	0	.....	0	0	.....	.....
-Recreation	775,266	707,229	.....	37,252	21,085	.....	9,700
-Franconia Golf Course	840,621	452,251	.....	239,005	148,165	.....	.....
-Veterans Golf Course	691,404	327,195	.....	214,937	148,072	.....	.....
TOTAL PARKS & REC.	8,199,315	4,572,801	0	2,070,352	1,332,294	0	40,070
Contributory Retirement							
-Retirement Pension	18,185,495	.....	18,185,495	.....	.....	.....	.....
-Non -Contributory Pension	591,460	.....	591,460	.....	.....	.....	.....
TOTAL RETIREMENT	18,776,955	0	18,776,955	0	0	0	0
Treasurer							
-Debt Maturity	18,983,011	.....	.....	.....	.....	.....	.....
-Debt Interest	15,416,346	.....	.....	.....	.....	.....	.....
TOTAL DEBT SERVICE	34,399,357	0	0	0	0	0	0
Contributory Group Insurance	29,636,966	.....	29,636,966	.....	.....	.....	.....
TOTAL CONT GROUP INS	29,636,966	0	29,636,966	0	0	0	0
Unemployment Insurance	420,000	.....	420,000	.....	.....	.....	.....
Court Judgments	0	.....	.....	.....	.....	.....	0
Reserve for Contingencies	400,000	.....	.....	.....	.....	.....	400,000
Early Retirement Benefits	99,095	99,095	.....	.....	.....	.....	.....
Capital Reserve Fund	2,071,398	.....	.....	.....	.....	.....	.....
MCDI Liability	350,000	.....	.....	.....	.....	.....	350,000
County Dog Control	1,295,527	372,487	0	682,000	105,000	109,040	27,000
Lost Time	-500,000	-500,000	.....	.....	.....	.....	.....
Assessments	2,834,318	.....	.....	.....	.....	2,834,318	.....
TOTAL MISCELLANEOUS	6,970,338	-28,418	420,000	682,000	105,000	2,943,358	777,000
TOTAL GENERAL FUND	486,545,473	238,104,663	84,725,424	77,963,978	22,326,958	25,219,109	2,114,684

FISCAL YEAR 2007 REVENUES

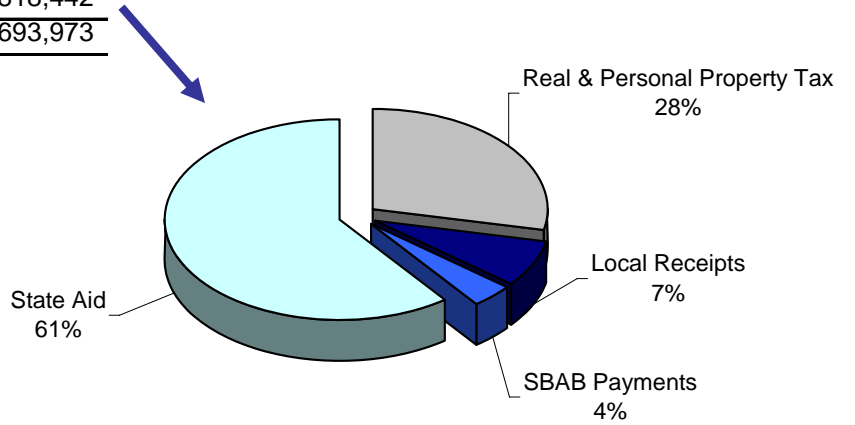
B. Introduction

The City of Springfield's "general funds" are 1) the local revenue that the City collects via taxes, 2) local receipts charged for services provided to the community or other government entities, and 3) the intergovernment revenues the City receives from the State of Massachusetts. In addition to these general funds, the City takes in a myriad of State grants, Federal grants, private grants, and revenue from private trusts: these funds are "non general fund" revenue. This section and the budget itself, focuses on the general fund. It is important to note, that for the first time the 2007 budget presents anticipated non general

fund revenues (grants, etc.) which indicates all funding sources available to each service area.

1. REVENUE DETAIL: BY SOURCE

Real & Personal Property Tax	134,399,410
Local Receipts	34,975,730
SBAB Payments	18,500,391
State Aid	285,818,442
Total	<u>473,693,973</u>



Excludes approximately \$12 million in one time revenue sources.

C. Local tax-related revenue

Local receipts are divided into six basic categories: taxes, charges for services, licenses and permits, fines and forfeits, intergovernmental revenue and miscellaneous revenue.

REVENUE DETAIL: LOCAL RECEIPT BREAKDOWN

Revenue and Other Sources	FY 2005	FY 2006	FY 2007
Motor Vehicle Excise Tax	\$ 7,752,124	\$ 7,981,624	\$ 7,981,624
Penalties, Interest and other Taxes	7,590,930	9,090,930	9,337,419
Charges for Service	8,693,310	10,229,980	9,207,810
Licenses and Permits	2,870,203	3,294,354	3,180,745
Fines and Forfeits	1,480,731	982,673	1,707,781
Interest Earned on Investments	200,000	350,000	1,200,000
Hotel/Motel Tax	900,000	900,000	900,000
Other Financing Sources	2,574,034	2,815,351	1,460,351
Total	\$ 32,061,332	\$ 35,644,912	\$34,975,730

1. Motor Vehicle Excise Tax

Massachusetts General Law Chapter 60A sets the motor vehicle excise rate at \$25 per \$1,000 of valuation. The City collects these monies based on information provided by the Registry of Motor Vehicles. Motor Vehicle excise bills are determined using a statutory formula based on a manufacturer's list price and year of manufacture. Motor vehicle owners that do not pay their bills will not be allowed to renew their registrations and licenses by the Registry of Motor Vehicles. This revenue source has increased gradually in recent years and it is estimated to be consistent with the FY 2007 budgeted amount in the interest of conservatism in the revenue budget with recognition of the need to build reserve capacity. Revenue derived from excise tax may be used for any lawful purpose. The motor vehicle excise tax receipts for 2007 are \$7,981,624.

2. Penalties and Delinquent Interest

This category includes delinquent interest on all taxes and tax title accounts. It also contains demand fees on real and personal property taxes as well as demands and warrants on late motor vehicle excise taxes. The City receives interest on overdue taxes. Interest rates for overdue real and personal property taxes are 14% and for tax title accounts it is 16%. The interest rate for delinquent motor vehicle excise taxes is 16%. This category of revenue is estimated at \$2.8 million.

3. Real and Personal Property Taxes

A major source of general fund revenue for the City is property taxes. Real property includes land and buildings and improvements erected or affixed to land. Personal property consists of stock, inventory, furniture, fixtures and machinery of certain businesses. The Board of Assessors determines the value of taxable land, which is revalued at fair market value every three years and updated every year. The Board of Assessors is also responsible for determining the value of personal property through an annual review process.

Massachusetts voters passed Proposition 2 ½ (MGL Chapter 59 Section 21 c) 1980: this law places a limit on the amount of property taxes that a municipality can levy each year. The City cannot increase the levy in excess of 2.5% of the total full and fair cash value of all taxable real and personal property. The City is also constrained in the amount it can increase from one year to the next; this is the known as the levy limit. In addition, the City has no excess levy capacity, meaning that it is taxing to the levy limit.

The factors shaping fiscal year 2007 real and personal property tax revenue are:

- The automatic 2.5% increase. The levy limit is the maximum amount that can be collected through real and personal property taxes by the municipality. Each year the City's levy limit increases by 2.5% over the previous year's levy limit. This increase is \$3.4 million for FY 2007.
- New Growth – New growth represents new construction and building in the City and these values are added to the current values to increase the tax levy limit. The assessors are required to submit various reports to the Department of Revenue in order to receive certification of new growth, normally in November or December before the setting of the tax rate and submittal of the Tax Recap Sheet. At time of the submittal of this budget, new growth is an estimated number. Based on recent trends and the opinion of the Board of Assessors new growth for FY 2007 is estimated to be \$2 million.
- Tax Collection Rate - Based on the City's historically low collection rate and the FCB's policy for conservatism in determining FY 2007's tax revenues, the forecasted property tax revenues are reduced by the estimation of a collection rate of 97.5%.

In light of the automatic 2.5% increase, estimated new growth and the 97.5% forecasted collection rate, the total real and personal property taxes for FY 2007 are \$134,399,410 an increase of \$9,639,738.

4. Payments in Lieu of Taxes (PILOT)

Many federal and state facilities, hospitals, colleges and religious institutions are exempt from local property taxes. The City has an "in lieu of tax" payment program, which was implemented to provide for a portion of the tax revenue that otherwise would be collected from these properties. The City has negotiated several PILOT payments with various institutions. This category of revenue is budgeted at \$6.2 million consistent with FY2006 and based on agreements in place. It should be noted that, continuing from 2006, the members of the FCB consider this issue continues to be unresolved some of the largest not-for-profit institutions in the City.

5. Charges for Services/Departmental Revenues

This revenue category represents fees and charges that the City imposes to offset the cost of specific services provided to the community. In recent years, in response to constraints on property taxes and limits on assistance from Cherry Sheet state aid, the City has implemented various charges and fees. Some of the major items of revenue in this category include dog pound charges, rental and recreation fees and charges, as well as various City Clerk, and City Collector fees. This category of revenue for FY 2007 is budgeted at \$9,207,810 or a decrease of \$1,022,170 over FY 2006.

6. Licenses and Permits

Permit revenue is derived when a person or business needs to conduct a municipally regulated activity, for example, building, plumbing or electrical work. All construction and renovations in the City must be issued a building permit, which is based on the cost of construction. Permit revenue includes: City Clerk permits, weights and measures permits, street opening permits, building permits, electrical permits, and plumbing permits. This category of revenue is budgeted at \$3,180,745 for FY 2007, a decrease of \$113,609 this estimate is based on documented trends in the various permitting functions and areas.

7. Fines and Forfeits

This category of local revenue includes parking ticket fines, other motor vehicle fines and library fines. The collection of outstanding parking fines is a sound source of local revenue. The timely collection of fines has been facilitated by the state law that violators are prohibited from renewal of their drivers' licenses and registrations until all outstanding tickets are paid in full. The FY 2007 budgeted amount is \$1.7 million, an increase of \$725,108 over FY 2006.

8. Interest on Investments

State law requires that all funds that are not necessary for liquidity be invested so as to obtain the highest possible rate of return for the period for which the funds are available for investment. The investment decision must also take safety into consideration. The City does not have reserves available for investment, but does have times when cash flows permit investment of funds. Based on anticipated cash flows for FY 2007, the interest income budget is \$1.2 million, a \$850,000 increase over FY 2006.

D. Intergovernmental Revenue

1. State Aid (Cherry Sheet)

State funds are the single largest source of revenue to the City and in FY 2007 they comprise 61% of its revenue budget. Cherry sheet revenue consists of school aid (Chapter 70), Lottery Aid and Additional Assistance as well as specific reimbursements and distributions such as veterans' benefits, police career incentives, elderly and other exemptions.

2. Lottery Aid

Lottery Aid is used to provide general-purpose financial assistance to municipalities on an equalizing basis. The formula used for distribution is based on providing cities and towns

that have lower property values with proportionately more assistance. The FY 2007 Cherry Sheet provides for \$44,382,546 of aid, an increase of \$9,465,266 or 27%.

3. Additional Assistance

Additional assistance provides unrestricted aid to certain communities in the Commonwealth. This category of aid has stayed constant for many years and the City will receive the same \$1,829,496 as in FY 2006.

4. Chapter 70

The Chapter 70 program is the major source of state aid to the Commonwealth's elementary and secondary schools. In addition to providing state aid to support school operations, it also establishes minimum spending requirements, called "Net School Spending," for each school district and minimum requirements, called "net minimum contribution," for each municipality's share of school costs. Chapter 70 "foundation aid" is the largest local aid distribution made to the City; the state's proposed Chapter 70 aid for FY 2007 is \$232,490,831. This represents an increase of \$7,126,808 or 3% over FY 2006.

The City's Chapter 70 or "Foundation Aid" is the difference between the FY 2007 Foundation Budget for the City's schools and the City's Net Minimum Contribution. Both are derived from the State's complex formula for Chapter 70. In brief, the foundation budget for each school system is determined based on requirements or factors for an adequate education consistent with education reform standards. The City's required local contribution also is based on a state formula and is focused on principles of equity. The factors of adequacy and equity are the key components in the changes in Chapter 70 Aid each year. The FY 2007 Foundation Enrollment is based on the October 1, 2005, *Pupil Report*. The City's foundation enrollment decreased by 568 students.

The changes in the key elements for Springfield between FY 2006 to FY 2007 are:

<u>Description</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u>	<u>Change %</u>
Enrollment	28,412	27,844	(568)	-2.0%
Foundation Budget	253,466,520	260,383,293	6,916,773	2.7%
Net Minimum Contribution	28,100,362	30,283,760	2,183,398	7.8%
Chapter 70 Aid	225,364,204	232,490,831	7,126,627	3.2%

5. School Construction Aid

The School Building Assistance Act, as amended, provides reimbursement for several of the City's schools that have been built or renovated in recent years. The program was administered for several years by the Department of Education and has recently been transferred to the newly created Massachusetts School Building Authority. The City has several projects that have completed audit and projects that are being audited to determine the final reimbursement due to the City from the Commonwealth. Based on the reimbursement schedule and recent audits, the FY 2007 estimate for school construction assistance is \$ 18,500,000 which represents a decrease of \$701,404 or 3.6% from FY 2006 reimbursement levels.

6. Police Career Incentive

Under Chapter 41 of Massachusetts General Law, members of police departments, which have negotiated this benefit, receive an increase in their base pay consistent with their level of education. Police officers are awarded a ten percent increase for an associate's degree, twenty percent increase for a bachelor's degree and a twenty-five percent increase for a master's degree. This reimbursement represents the State's 50% participation in these education incentive payments. The reimbursement for FY 2007 is \$2,234,992, which is an increase of \$382,896 or 21% from FY 2006.

7. Veterans' Benefits

Under Chapter 115, Section 6 the State reimburses the City 75% of payments of total expenditures for Veterans' financial, medical and burial benefits. Regulations governing veterans' benefits are promulgated by the state as well. Per the Cherry Sheet, the funding for FY 2007 is \$321,232 which is an increase of \$26,202 over FY 2006.

8. Real Estate Exemptions

The State reimburses municipalities for the loss of tax revenue due to real estate abatements to veterans, surviving spouses and those who are legally blind. These exemptions are authorized by the State. Pursuant to Chapter 59, Section 5, municipalities are reimbursed for amounts abated in excess of \$175 of taxes of \$2,000 in valuation times the rate, whichever is greater for qualifying veterans or their surviving spouses. Also Chapter 59, Section 5, 17c provides a flat \$175 in tax relief to certain persons over seventy years of age, minors, widows and widowers. Chapter 59, Section 5, 37a provides an abatement of \$500 for the legally blind.

9. State Owned Land

The State reimburses communities in which certain types of State owned land is located. Payment is for the lost tax revenue to the City for the amount of the tax on the land only. State owned land was funded at \$14,039 for FY 2007 an increase of \$456 or 3%.

E. Other Financing Sources

1. Water and Sewer Reimbursement

The Water and Sewer expenses and staff were fully separated from the City in 2006. In fiscal year 2007 this will no longer be a revenue source.

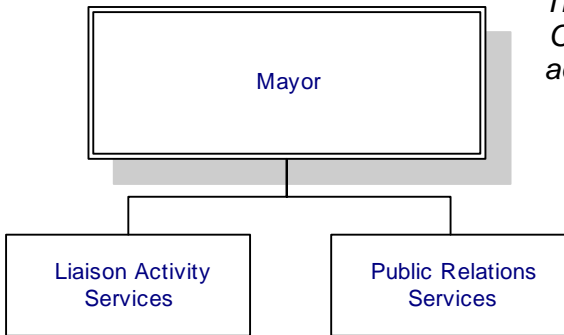
2. Transfer from Chapter 169 Trust

In fiscal year 2007, the City did not need to borrow from the Springfield Recovery Trust Fund to balance the budget.

**SERVICE AREA:
GENERAL GOVERNMENT**



Mayor's Office



The Mayor's Office is the administrative office of the City's senior elected official. The Mayor and his/ her administration are responsible for executing all policy initiatives, ordinances, and all orders of the City Council and the Finance Control Board.

INFORMATION

Services and activities

The Mayor's Office goal is to set and execute policies that efficiently and compassionately serve the needs of the residents and stakeholders of the City.

Objectives for FY 2007

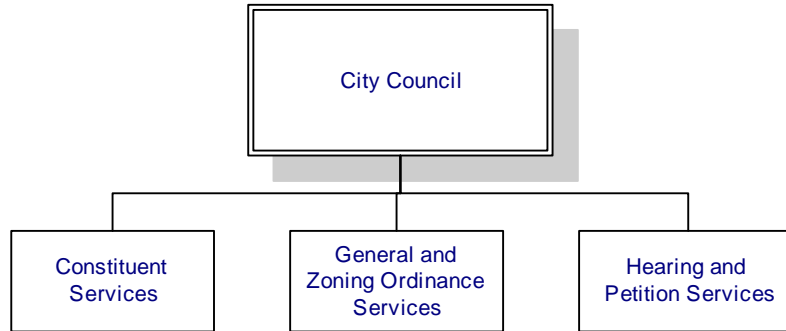
- Respond to and accurately track all public inquiries with positive internal and external liaison activities between city departments and constituents.
- Nurture collaboration among all city departments and community agencies.
- Provide information on the city through public relations and events.

Budget, Staff and Revenue

	2005	2006	2007	
MAYOR'S EXPENSES			General Fund	\$ Chg from 06-07
PURCHASE OF SERVICES (5200)	18,550	8,440	7,440	(1,000)
SUPPLIES & MATERIALS (5400)	3,609	2,560	2,560	-
INTERGOVERNMENTAL (5600)			5,000	
OTHER CHARGES & EXP. (5700)	1,000	500	500	-
EXPENDITURES, NON SALARY	<u>23,159</u>	<u>11,500</u>	<u>15,500</u>	-
EXPENDITURES, SALARY	<u>365,009</u>	<u>312,957</u>	<u>297,319</u>	(15,638)
EXPENDITURES, TOTAL	<u><u>388,168</u></u>	<u><u>324,457</u></u>	<u><u>312,819</u></u>	(11,638)
<hr/>				
MAYOR'S STAFF	2005	2006	2007	# Chg from 06-07
FUNDED POSITIONS	7	6	6	-0.5
MAYOR'S REVENUE	2005	2006	2007	\$ Chg from 06-07
	<u>-</u>	<u>-</u>	<u>-</u>	-
	-	-	-	-

City Council

The City Council's mission is to enact general and zoning ordinances, hear petitions for special permits, and to authorize legislation for special acts and resolutions on behalf of the residents of the City of Springfield.



INFORMATION

Services and activities

The City Council's services include drafting and filing of legislation, reports, orders and resolutions, as well as, responding to request for services by constituents and inquiries by Councilors. In addition, the Council conducts oversight, and initiates action and consideration of proposals through its internal committee system.

Service goals

The City Council's goal is to provide timely and accurate information and resources needed to make governing decisions for the residents of Springfield.

Objectives for FY 2007

- Continue providing full support for approval and posting of minutes of meetings.
- Continue processing ordinances and resolutions as required by law.
- Promote public awareness of the activities of the City Council.
- Conduct meetings with residents of Springfield.
- Track and analyze complaints received.

Output and performance

Measures	2005	2006	2007
# of complaints	750	2,825	2,700
# of actions (special permits, records, resolutions, zoning changes, special acts, orders, etc)	228	200	200
# of committee meetings	106	115	125
New Measures added FY 07			
% of staff training in their service area at least twice in fiscal year			100%
% of eligible staff given a performance evaluation / goal-setting in fiscal year			100%
% of public information on major services easily available (web, language)			25%

Budget, Staff and Revenue

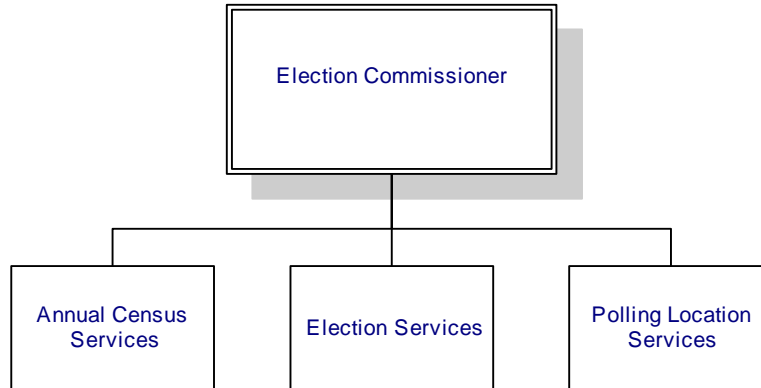
			2007	
CITY COUNCIL EXPENSES	2005	2006	General Fund	\$ Chg from 06-07
PURCHASE OF SERVICES (5200)	8,100	8,100	8,100	-
SUPPLIES & MATERIALS (5400)	2,700	2,700	2,000	(700)
NON SALARY EXPENSES	<u>10,800</u>	<u>10,800</u>	10,100	(700)
EXPENSES, SALARY	<u>131,001</u>	<u>239,099</u>	216,372	(22,727)
EXPENSES, TOTAL	<u>141,801</u>	<u>249,899</u>	226,472	(23,427)

CITY COUNCIL STAFF	2005	2006	2007	# Chg from 06-07
FUNDED POSITIONS	9	12	12	-

CITY COUNCIL REVENUE	2005	2006	2007	\$ Chg from 06-07
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	-	-	-	-

Board of Elections

The Board of Elections' mission is to uphold the integrity of the electoral process in the City of Springfield by holding elections in compliance with federal and state laws, accurately counting ballots, and by maintaining accurate archived census and voter records that are accessible to the public.



INFORMATION

Services and activities

The Board of Elections' conducts the Annual City Census by contacting approximately 65,000 households by mail and answering approximately 5,000 phone calls. The office also provides census information to the Hampden County courts for jury selection.

In addition, the Board of Elections' conducts the elections that span municipal, state and federal elements. The Department provides statistical information to those federal and state agencies, and to the public, as well as the sole processing center for all new voter registrations in the City of Springfield, which totalled 5,225 for fiscal year 2006.

The Department provides the public with voter registration, residency certification, certification of nomination papers and initiative petitions, tabulation and certification of election results. The office operates a customer service counter in City Hall. The office manages all logistics, including equipment, for the operation of polling places. The office hires and trains over 350 pollworkers annually.

In fiscal year 2007, the Commonwealth of Massachusetts is providing the city with 64 new voting machines in order to meet compliance guidelines for the Americans with Disabilities Act. This increase in machines increases the testing and repair workload of the department.

Service goals

The Board of Elections' goal is to provide election services to the citizens of Springfield, through voter registration, the annual City Census, and associated procedures in order to support the electoral process and maximize voter registration and turnout. For FY2007, the goal is to increase voter registration by 30%, increase voter turnout by 50% and increase response to the Annual City Census by 11%. In FY2006, resident response to the census increased 73% from the previous year.; the office hopes to maintain and exceed this improvement.

Objectives for FY 2007

- Increase the number of registered and new registered voters by 3%.
- Continue to support the electoral process.
- Continue to increase the number of census records along with dog license applications.

Output and performance

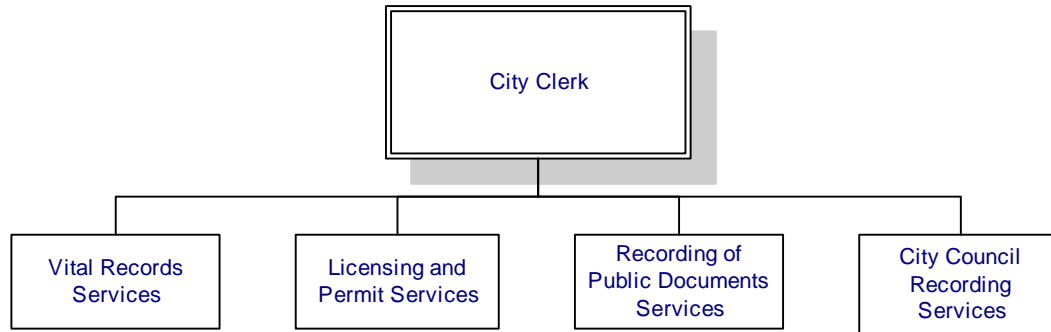
Measures	2005	2006	2007
Registration records updated	85%	96%	97%
Registered voters	85,833	98,000	100,940
New registered voters	2,500	3,200	6,225
Census records maintained	95,300	98,000	127,000
Elections administered	3	2	2
New Measures added FY 07			
% of staff who received training related to their service area within last 6 months			67%
% of external or internal customer complaints			5%
% of public information on major services provided by web, language and with easy access			75%

Budget, Staff and Revenue

ELECTIONS EXPENDITURES	2005	2006	2007	
			General Fund	\$ Chg from 06-07
Purchase of Services (5200)	54,316	70,110	70,862	(13,548)
<i>Net State election reimbursement</i>			(14,300)	
			56,562	
Supplies & Materials (5400)	3,600	3,800	3,800	-
NON SALARY EXPENSES	57,916	73,910	60,362	(13,548)
<i>Net State election reimbursement</i>			(28,600)	
SALARY EXPENSES	250,042	236,863	199,571	(37,292)
TOTAL EXPENSES	307,958	310,773	259,933	(50,840)
<hr/>				
ELECTIONS STAFF	2005	2006	2007	# Chg from 06-07
FUNDED POSITIONS	9	9	8	-1
<hr/>				
ELECTIONS REVENUE	2005	2006	FY 2007 anticipated	\$ Chg from 06-07
ELECTIONS MISC INCOME	-	8,575	4,000	-4,575
REVENUE	-	8,575	4,000	-4,575

City Clerk

The City Clerk's mission is to keep current and accurate official records of the city in order to conform to the mandates of federal laws, state statutes and regulations, and municipal ordinances to ensure the community benefits from sound licensing, permitting, and recording practices.



INFORMATION

Services and activities

The City Clerk's services include the copying and sale of vital records, licenses and permits; the attestation of public documents; and the filing, recording and reproduction of legal documents. The Clerk also provides research and technical assistance related to open meeting laws. The Clerk records and administers oaths of office, attests to the veracity of certain legal papers, and is responsible for the custody, maintenance, and protection of records, files and other items so that they are preserved for the community, and the research of legal and historic purposes.

Service goals

The goal of the City Clerk's is to accurately record and maintain the filing and indexing of all community records, recordings, permits and licenses and to maintain those records for complete access by city, state and federal officials, residents of the city, and the general public. These activities are to be performed in the most efficient and expedient manner in accordance with the requirements of federal laws, state statutes, municipal ordinances, and the City Charter.

Objectives for FY 2007

- Implement and use an automated system that will reduce the wait time for issuing records of birth, death, marriage, and business certificates.
- Fully convert to an automated license and permit issuance system.
- Post online and in a timely manner all City Council agendas and actions.
- Post online records of all public meetings.

- Provide City Clerk-related information--including the most frequently used/requested forms --available to the public online.

Output and performance

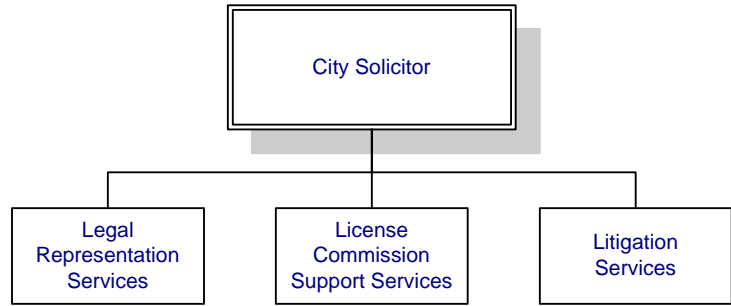
Measures	2005	2006	2007
Recordings completed in legal time frame	80%	88%	95%
Licenses completed within legal time frame	90%	88%	95%
Records issued (birth, death, etc.)	38,503	2,000	2,500
Number of licenses and permits issued	5,512	7,512	7,600
Number of vital records recorded	8,783	8,900	9,000
New Measures added FY 07			
% of staff who received training related to their service area within last 6 months			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of external or internal customer complaints			10%
% of automated processes from old manual process			85%
% of public information on major services provided by web, language and with easy access			90%
% of workflow analysis for major areas conducted within last 6 months			50%
% of department procedures documented, readily available in writing and electronically			90%

Budget, staff and revenue

	2005	2006	2007	
CLERK EXPENSES			General Fund	\$ Chg from 06-07
PURCHASE OF SERVICES (5200)	31,172	31,438	25,670	(5,768)
SUPPLIES & MATERIALS (5400)	6,628	6,628	6,000	(628)
OTHER CHARGES & EXP. (5700)	156	156	156	-
NON SALARY EXPENSES	<u>37,956</u>	<u>38,222</u>	31,826	(6,396)
SALARY EXPENSES	<u>692,002</u>	<u>526,794</u>	498,836	(27,958)
TOTAL EXPENSES	<u><u>729,958</u></u>	<u><u>565,016</u></u>	530,662	(34,354)
<hr/>				
CLERK STAFF	2005	2006	2007	#Chg from 06-07
FUNDED POSITIONS	17	13	12	-1
CLERK REVENUE	2005	2006	2007	\$ Chg from 06-07
GEN GOVT - CITY CLERK FEES	<u>783,687</u>	<u>500,000</u>	<u>600,000</u>	100,000
TOTAL	<u>783,687</u>	<u>500,000</u>	600,000	100,000

Law Department

The Law Departments' mission is conduct all law business of the city and its departments, and to administer the License Commission.



INFORMATION

Services and activities

The Law Department services include legal advice and formal legal opinions; contract negotiation, drafting and review; responding to labor and human resource questions, including issues involving employee benefits, disciplinary matters, grievances and collective bargaining issues; and procurement issues such as drafting requests for proposals, invitations for bids, and contracts for goods and services, real estate or construction. In addition, attorneys review drafted ordinances, special acts, resolves and orders; assist departments with public records compliance; and provide legal advice and guidance to, as well as attend all meetings of, the Springfield City Council and various boards and commissions as required.

Legal representation includes claims investigation and management; representing the City in all courts (Federal and State – District, Superior, Land and Housing Courts) and administrative agencies (Massachusetts Commission Against Discrimination, Department of Industrial Accidents, Appellate Tax Board (ATB), Alcoholic Beverage Control Commission, etc.); provide litigation support and case management service; handle all appeals in Federal and State courts; collect monies due the City; and tax title foreclosure matters.

Finally, the Law Department provides administrative support for the License Commission and assists in the receipt and processing of license application and renewals, prosecuting enforcement actions, as well as arranging for and assisting in the holding of hearings.

Service Goals

The Law Department's goal is to provide legal representation, guidance and support services to its clients so that they may conduct city business in compliance with local, state and federal laws.

Objectives for FY 2007

- Minimize the amount of time required to provide formal legal opinions.
- Minimize the time required to respond to public records requests.
- Continue to negotiate the most advantageous settlements to minimize the City's financial exposure to claims.
- Effectively manage litigation to minimize court judgments against the City.
- Maximize the funds collected on behalf of the City.

Output and Performance

Measure	2005	2006	2007
Legal opinions processed within 60 days after assignment	New FY 2006	90%	90%
Contracts negotiated, drafted and reviewed	1,275	1,275	950
RFP's processed	20	20	20-25
Disciplinary cases processed	85	80	90-100
Tax Title properties processed through Land Court for disposition	45	500	1,500
State Administrative proceedings	40	40	50
Appellate Tax Board Cases	100	110	100
Litigation cases that are active	New FY 2006	900	750
Value of settlements and judgments against the City	427,000	\$437,000	\$425,000
Legislative items drafted	New FY 2006	45	50-60
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%

Budget, staff and revenue

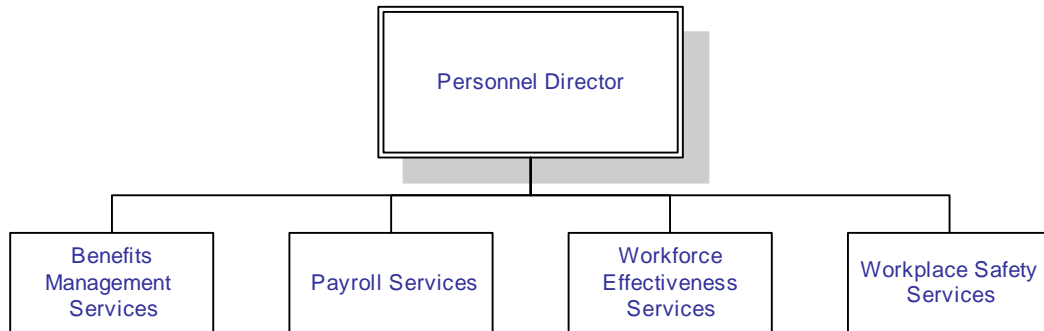
			2007		
LAW EXPENSES	2005	2006	General Fund	\$ Chg from 06-07	Grants
Purchase of Services (5200)	54,738	141,361	130,991	(10,370)	
Supplies & Materials (5400)	13,270	32,270	32,540	270	
Intergovernmental (5600)	11,087	11,802	11,802	-	
Other Charges and Expenditures (5700)	7,338	1,000	301,000	300,000	
NON SALARY EXPENSES	<u>86,433</u>	<u>186,433</u>	<u>476,333</u>	<u>289,900</u>	
SALARY EXPENSES	<u>925,871</u>	<u>1,030,552</u>	<u>1,216,236</u>	<u>185,684</u>	
TOTAL EXPENSES	<u><u>1,012,304</u></u>	<u><u>1,216,985</u></u>	<u><u>1,692,569</u></u>	<u><u>475,584</u></u>	

LAW STAFF	2005	2006	2007	# Chg from 06-07
FUNDED POSITIONS	22	22	27	5

LAW REVENUE	2005	2006	2007	\$ Chg from 06-07
LAW	86,043	181000	181,000	-
LICENSE COMMISSION	<u>644,606</u>	<u>856144</u>	<u>856,144</u>	-
	<u>730,649</u>	<u>1037144</u>	<u>1,037,144</u>	-

Personnel

The Personnel Departments' mission is to support city departments by attracting, developing, and retaining an effective and productive workforce and by managing global human resource functions, including employment policies, compensation and benefits.



BENEFITS

Services and activities

The Benefits program develops and administers benefits for all city employees, including school employees, and, where applicable, for retirees. The program also manages all benefits: deferred compensation, life insurance and disability insurance. The Program determines, on an on-going basis, whether the City's portfolio of optional benefits is comprehensive and competitive when compared to marketplace standards. The Program strives for employee satisfaction balanced against the need to maintain costs.

Service goals

The Benefits program goal is to provide and administer market-competitive benefits to meet contractual and statutory obligations and to assist in employee recruiting and retention while maintaining an acceptable cost profile to the city.

Objectives for FY 2007

The department will undertake to implement the following changes in FY 2007:

- The budget, as submitted, includes the expanded ADP programs outlined above. The budget also includes the full-year impact of those changes that were implemented in FY2006.
- Actuarial and legal consulting will be engaged to assist in program design changes and to ensure cost-effective and compliant administration of all benefits.

- Vendors for all benefit programs will be re-evaluated and changed as appropriate to ensure the optimum cost/value is provided to the city and to plan members.
- Design and introduce benefit value statements to employees and periodic member communications regarding plan costs.

In addition, the Benefits Program will:

- Reduce/stabilize growth rate of health plan costs.
- Maintain market-competitive benefit programs.
- Ensure timely and accurate administration and financial management of all benefit programs.
- Increase employee participation in voluntary benefit programs.
- Review leave programs and revise, as needed, to meet current market standards.

Output and Performance

Measure	2005	2006	2007
Enrollment transactions	12,000	13,000	14,000
Transactions processed on-time	75%	95%	96%
Unemployment claims processed	420	425	430

PAYROLL

Services and activities

In FY 2007, we will continue to expand a comprehensive payroll and HR information platform. Additional employee data will be captured to enable additional tracking functions for such things as Civil Service reporting, EEO reporting, and license and certification compliance.

In addition, we will expand the data to support compensation program management, eliminating the need for all global salary changes to be individually processed for each employee.

Adoption of an e-time program will provide for comprehensive, consistent and compliant time management. As a prerequisite, we must, however, redefine and standardize all work and leave time policies throughout the city. This represents a massive effort and is expected to yield significant results.

In addition, we will activate several other management features included within the base ADP package, including applicant management and position control, and will use the platform to streamline compensation change management.

Service Goals

The Payroll program goal is to ensure accurate and timely payroll for all city employees and effective HR information for management.

Objectives for FY 2007

- Process the payroll and HR activity timely, and accurately.
- Provide HR information to city management and support city management in using ADP reporting tools.
- Implement the ADP Time Labor Management program with related changes in city time reporting policies and processes.
- Maintain city payroll in compliance with new regulations and evolving market practices – including, but not limited to, expanded direct deposit policy.

Output and Performance

Measures	2006	2007
Payroll transactions	52.2	53
Payroll errors	<2%	<1%
HR reports	4	6

WORKFORCE EFFECTIVENESS

Services and Activities

This division includes all of the activities associated with hiring, developing and supporting the municipal workforce of approximately 2,500 people. Although the School Department is responsible for hiring and managing their staff through their own organization, the City Personnel Department provides training, Employee Assistance Program (EAP), and Civil Service management services to school personnel as well as to city personnel.

We will be positioned to introduce a performance management program for non-bargaining employees in FY2007 and merit-based salary increases later in the fiscal year. In addition to finalizing the performance management implementation, we have 3 priority initiatives for FY2007.

- To refine the recruiting and hiring process to improve flow and quality of candidates for professional positions and to improve the turnaround time for new hires
- To refine personnel policies and to publish a comprehensive employee handbook
- To develop vehicles for employee communications and to ensure that important news is communicated consistently, accurately and timely to all employees.

We will also create a formal compensation management function to centralize administration of compensation plans and changes.

Service Goals

The Workforce Effectiveness program goal is to develop and retain a qualified and productive municipal workforce.

Objectives for FY 2007

- Fill vacancies with qualified candidates within the required timeframe.
- Provide compensation programs to satisfy financial objectives and compensate employees for their skills, responsibilities and performance.
- Provide training, counseling and other support services to meet regulatory requirements and to increase productivity. Specific focus will be placed on developing PC expertise.
- Comply with Civil Service law in employment practices.
- Provide timely and accurate communications to all employees on employment related issues and important city developments.

Output and Performance

Measures	2005	2006	2007
Positions filled	575	600	625
Civil service hires/promotions	75	80	85
Employees trained	2,125	6,400	6,450

WORKPLACE SAFETY

Services and Activities

The city is committed to providing a safe work environment. As part of its commitment to safety, the city supports a drug and alcohol free workplace and complies with DOT testing regulations for CDL drivers. When work-related injuries or illnesses occur, we manage workers' compensation cases to ensure timely return to work and/or final resolution.

Throughout the city, Workers Compensation costs approach \$4 million. In addition, the number of long term WC cases poses a serious productivity problem in several departments. Recognizing the specialized expertise and support tools necessary to appropriately manage WC cases, WC administration was outsourced in April, 2006 to FutureComp. In addition to managing all new claims, their priority is to determine and accomplish the most constructive resolution to all existing cases.

Recognizing that the best way to manage WC cases is through accident avoidance, we will reinstate an active safety management program in FY2007 as outlined in the DPW Matrix report.

Service Goals

The Workplace Safety program goal is to reduce the number of work-related accidents for municipal employees and to reduce costs of lost time and medical claims.

Objectives for FY 2007

1. Manage workers' compensation cases to timely return-to-work and/or final resolution.
2. Decrease the frequency and severity of work-related accidents.
3. Employ and retain employees who are drug and alcohol-free in compliance with the city's Drug-Free Workplace policy.

Output and Performance

Measure	2005	2006	2007
Workers' comp claims	636	700	750
Workers' Comp Medical Bills	5,555	5,975	6,000
Drivers who test drug and alcohol free	97%	99%	98%

Budget, staff and revenue

PERSONNEL EXPENSES	2005	2006	2007		Grants
			General Fund	\$ Chg from 06-07	
Fringe Benefits (5100)	1,405,860	1,200,000	1,485,500	285,500	-
Purchase of Services (5200)	1,675,250	1,427,951	2,752,690	1,324,739	-
Supplies & Materials (5400)	5,625	21,900	17,800	(4,100)	-
Other Charges and Expenditures (5700)	3,890	3,920	3,800	(120)	-
NON SALARY EXPENSES	3,090,625	2,653,771	4,259,790	1,606,019	-
SALARY EXPENSES	780,376	1,088,008	1,597,848	509,840	-
TOTAL EXPENSES	3,871,001	3,741,779	5,857,638	2,115,859	-

PERSONNEL STAFF	2005	2006	2007	# Chg from 06-07
FUNDED POSITIONS	18	22	22	0

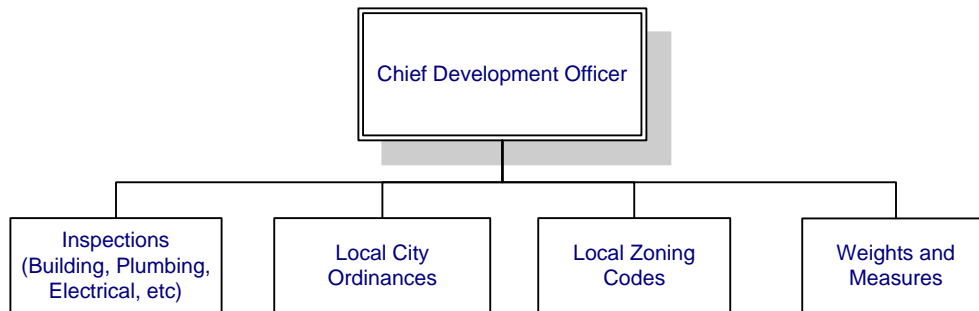
PERSONNEL REVENUE	2005	2006	2007	\$ Chg from 06-07
	-	-	-	-
	-	-	-	-

**COMMUNITY & ECONOMIC
DEVELOPMENT**



Code Enforcement - Building

Code Enforcement Building's mission is to enhance public safety by enforcing, through inspection and licensing, state and city laws regulating the physical operation of businesses, and ensure that hazardous conditions that pose an imminent threat to the public are corrected.



INFORMATION

Services and activities

The Code Enforcement Building's services provides the citizens of the City of Springfield with independent and impartial inspection services required by the State of Massachusetts Building, Plumbing, Electrical, Sanitary, State Zoning Codes and Local City Ordinances. Code Enforcement also plays a vital role with the enforcement of these regulations, laws and local ordinances that enhance the quality of life and help ensure stable property values and the general economic health of the community. As well as providing enforcement of the Massachusetts General Laws pertaining to weighing and measuring devices, which ensures proper equity and integrity in a multi million-dollar marketplace.

Finally, Code Enforcement is responsible for ensuring that the homes and buildings that residents, the general public and the business community occupy and frequent on a daily basis meet or exceed building codes and life safety requirements.

Service goals

The Code Enforcement Building's goal is to enforce compliance with Massachusetts State Building Code 780 CMR and all relevant city ordinances in order to ensure safe and healthy buildings, thereby increasing the well-being of the public.

Objectives for FY 2007

- Decrease backlog for permit application and review time.
- Increase the percentage of permits issued within 14 days.
- Increase the number of required Code Section 106 life safety inspections in public buildings.
- Increase the number of inspections required per code by the issuance of permits.
- Accurately track the number of building and zoning complaints received and resolved.

Output and performance

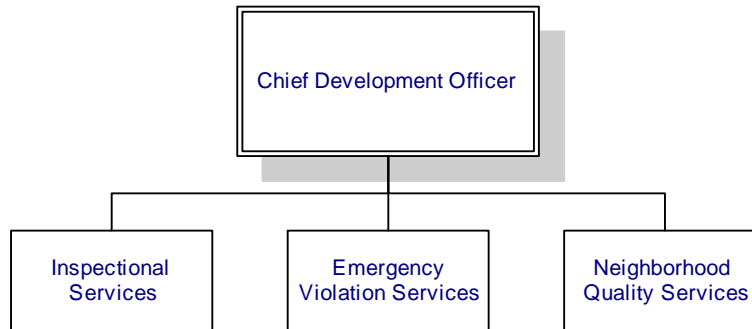
Measure	2005	2006	2007
# of permits issued within 14 days	245 (Monthly)	2,668 (Monthly)	2,900 (Monthly)
% of permits issued within 14 days	5% (Monthly)	50% (Monthly)	80% (Monthly)
3 of required Section 106 inspections conducted out of 1,200 total	450	1,200	1,000
% of required Section 106 inspections completed within 1 year	37%	100%	100%
# of total inspections conducted	28,500	29,500	34,800
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of external or internal customer complaints			10%
% of automated processes from old manual process			85%
% of public information on major services provided by web, language and with easy access.			90%
% of workflow analysis for major areas conducted within last 6 months			50%
% of written procedures done for div./dept.			90%

Budget, staff and revenue

	2005	2006	2007	
			General Fund	\$ Chg from 06-07
CODE ENFORCEMENT BUILDING EXPENSES				
PURCHASE OF SERVICES (5200)	35,000	24,270	39,450	15,180
INTERGOVERNMENTAL (5600)	37,915	22,730	25,080	2,350
OTHER CHARGES & EXP (5700)	715	715	650	(65)
NON SALARY EXPENSES	<u>73,630</u>	<u>47,715</u>	65,180	17,465
SALARY EXPENSES	<u>1,155,307</u>	<u>981,445</u>	1,013,614	32,169
TOTAL EXPENSES	<u><u>1,228,937</u></u>	<u><u>1,029,160</u></u>	1,078,794	49,634
<hr/>				
			2007	
CODE ENFORCEMENT BUILDING STAFF	2005	2006	General Fund	\$ Chg from 06-07
FUNDED POSITIONS	40	24	25	1
CODE ENFORCEMENT BUILDING REVENUE	2005	2006	General Fund	\$ Chg from 06-07
Building permits	1,027,631	1,090,192	1,090,192	-
Electrical wiring permits	298,264	327,122	327,122	-
Plumbing and gas fitting	231,340	232,185	232,185	-
All other	<u>329,242</u>	<u>332,648</u>	<u>332,648</u>	-
REVENUE	<u>1,886,477</u>	<u>1,982,147</u>	1,982,147	-

Code Enforcement - Housing

Code Enforcement Housing's mission is to increase the availability of safe, affordable housing for all Springfield residents and to improve the quality of life in Springfield neighborhoods.



INFORMATION

Services and activities

Code Enforcement Housing's inspectional service provides on-site inspections to investigate and document violations of Municipal Ordinances and State Sanitary Codes. The program responds to emergency health issues such as housing violations, absence of heat, abandoned vehicles, and illegal dumping on private property. Violations are documented and the program seeks to have violations corrected through mediation with property owners or by legal actions. The program's successful operation is essential to improving the quality of Springfield's housing stock and to addressing neighborhood quality of life issues like illegal dumping and unregistered cars. In fiscal year 2007, completion of the three processes identified last year - efficient systems, technology, and increased staffing in progress.

Service goals

Code Enforcement Housing's goal is to improve the quality of life through the provision of fair and professional enforcement of municipal codes and land-use regulations, and by forming partnerships with residents, neighborhood organizations and city departments. The department will expand its ticketing efforts, as well as collecting fines, legal fees, and enforcement costs.

Objectives for FY 2007

- Decrease to ten days the time from resident complaint to inspection for 70% of complaints.
- Resolve document violations or seek legal action within 90 days of initial report.
- Achieve resolution of 30% of complaints from pro-active deployment.

Output and Performance

Measure	2005	2006	2007
# of inspections conducted	5,351	7,000	8,000
# of re-inspections conducted	4,302	3,900	4,500
# of court cases filed	108	325	500
Time in days from complaint to inspection	<i>New FY 06</i>	90	10
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			50%
% of eligible staff given a performance evaluation with goal-setting process			50%
% of external or internal customer complaints			10%
% of automated processes from old manual process			20%
% of public information on major services provided by web, language and with easy access.			70%
% of workflow analysis for major areas conducted within last 6 months			50%
% of written procedures done for div./dept.			90%

Budget, staff and revenue

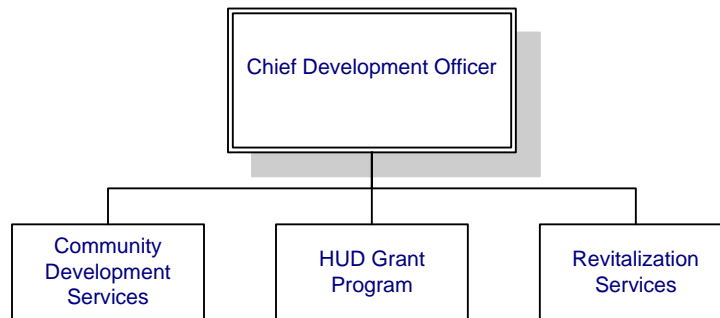
CODE ENFORCEMENT HOUSING, EXPENSES	2005	2006	2007	
			General Fund	\$ Chg from 06-07
Purchase of Services (5200)	-	42,748	47,895	5,147
Supplies & Materials (5400)	-	8,720	12,000	3,280
Intergovernmental (5600)	-	26,000	43,000	17,000
Other Charges and Expenditures (5700)	-	4,320	-	(4,320)
NON SALARY EXPENSES	-	81,788	102,895	21,107
SALARY EXPENSES		455,624	465,130	9,506
TOTAL EXPENSES	-	537,412	568,025	30,613

CODE ENFORCEMENT HOUSING STAFF	2005	2006	2007	# Chg from 06-07
FUNDED POSITIONS		12	13	1

CODE ENFORCEMENT HOUSING REVENUE	2005	2006	2007	\$ Chg from 06-07
CODE ENFORCEMENT - HOUSING INSPECTION FEES	5,200	6,075	4,600	(1,475)
CODE ENFORCEMENT - C.D. - HOUSING (Misc)	5	-	-	-
GEN GOV'T - HOUSING DEPT DEMOLITION LIENS	-	-	-	-
CODE ENFORCEMENT - SPRINKLERS	9,229	10,121	24,000	13,879
CODE ENFORCEMENT - HOUSING FINES	4,810	4,810	5,800	990
	19,244	21,006	34,400	13,394

Community Development

Community Development's mission is to administer programs that meet the Federal Government Housing and Urban Development (HUD) policy goals of providing low and moderate-income persons safe, decent housing, a suitable living environment, and expanded economic opportunities.



INFORMATION

Services and activities

Community Development Department, as part of the reorganized Economic Development Division, will seek to expand public and private partnership through the securing of resources, allocation to eligible projects, and efficient administration.

Service goals

Community Development's goal is to administer federal and state funds efficiently that advance community development and revitalization activities.

Objectives for FY 2007

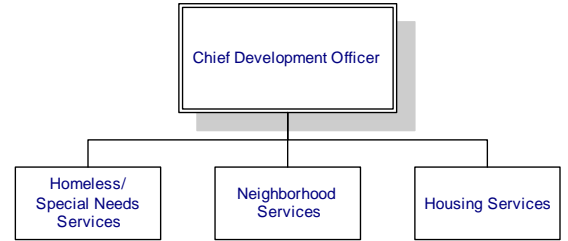
- Ensure timely completion and submission of all required grants for 80% of program.
- Increase reimbursements received within 30 days by 85%.
- Increase citizen participation in Annual Action plan development by 20%

Output and performance

Measure	2005	2006	2007
Timely completion of all HUD reporting	<i>New FY 07</i>	<i>New FY 07</i>	80%
% of reimbursement requested and received in 30 days.	<i>New FY 07</i>	<i>New FY 07</i>	85%
% of residential key stakeholders and businesses participating in the development of the Annual Action Plan	<i>New FY 07</i>	<i>New FY 07</i>	20%
New Measures added FY 07			
% of staff trained in their service area at least twice in fiscal year			50%
% of eligible staff given a performance evaluation with goal-setting process			50%
% of external or internal customer complaints			10%
% of public information on major services provided by web, language and with easy access.			20%
% of written procedures done for div./dept.			30%

Office of Housing and Neighborhood Services

The Office of Housing and Neighborhood Services' mission is to increase the availability of safe, affordable housing for all Springfield residents and to improve the quality of life in Springfield neighborhoods.



HOMELESS SERVICES AND SPECIAL NEEDS HOUSING

Services and activities

Programs within the Division of Homeless and Special Needs Housing administer federal funds dedicated towards serving the housing and support service needs of eligible households. Funds administered include McKinney-Vento, Emergency Shelter grant, and HOPWA (Housing Opportunities for Persons with AIDS).

Service Goals

The Homeless and Special Needs Housing goal is to provide funding and assistance to organizations that enable them to provide effective services and housing to homeless and special needs persons.

Objectives for FY 2007

- Achieve outcome measures as identified within the Action Plan.
- Leverage one dollar of resources for every dollar expended.
- Complete contracting process within 60 days of grant award.

Output and Performance

Measure	2005	2006	2007
# of housing units provided for HOPWA households	40	50	50
Amount of resources leveraged	\$120,000	\$135,000	\$150,000
% of funded service providers achieving program goals	65%	85%	85%
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			50%

NEIGHBORHOODS

Services and activities

The Neighborhood program strives to enhance the quality of life in Springfield's neighborhoods. Projects are undertaken in partnership with residents, businesses, neighborhood organizations, institutions, and city and state departments.

The program supports neighborhood councils and civic associations located in HUD eligible areas through the provision of funding and technical assistance. The program works to eradicate blighting influences, including graffiti, abandoned properties, and illegal dumping sites.

Service Goals

The Neighborhood program goal is to provide efficient, accessible neighborhood services that enhance the quality of life and involve the community.

Objectives for FY 2007

- Increase by 20% the number of resident organizations participating in the program.
- Achieve a 70% satisfaction rate of residents with neighborhood revitalization projects.
- Achieve eradication of 90% of identified sites within 90 days.

Output and Performance

Measure	2005	2006	2007
# of participating community-based organizations	15	20	25
% of residents satisfied with revitalization efforts	New FY 06	70%	70%
# of sites remediated	75	120	120
Average time in days to remediate identified sites	120	90	90
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			50%

HOUSING

Services and Activities

The Housing program acts as financier for affordable homeownership and rental projects undertaken by private developers. Utilizing a variety of resources, the program funds private developers to redevelop problem, blighted properties into affordable housing.

Additionally, the Housing program provides an array of services and funding directly to low and moderate income households. Activities include homebuyer education and counseling, direct financial assistance to homebuyers, rehabilitation, lead abatement, and energy conservation programs to existing homeowners.

The division has focused significant internal resources on blighting and abandoned properties. Efforts will continue to identify opportunities and strategies to improve quality of housing stock and return tax delinquent properties to tax rolls.

Service Goals

The Housing program goal is to efficiently and effectively administer state and federal housing and community development funds and operate programs consistent with the City of Springfield Consolidated Plan in order to improve citizen's access to safe, decent affordable housing.

Objectives for FY 2007

- Increase eligible households directly assisted by 20%.
- Create 50 additional affordable housing units.
- Return 15 properties to tax rolls.

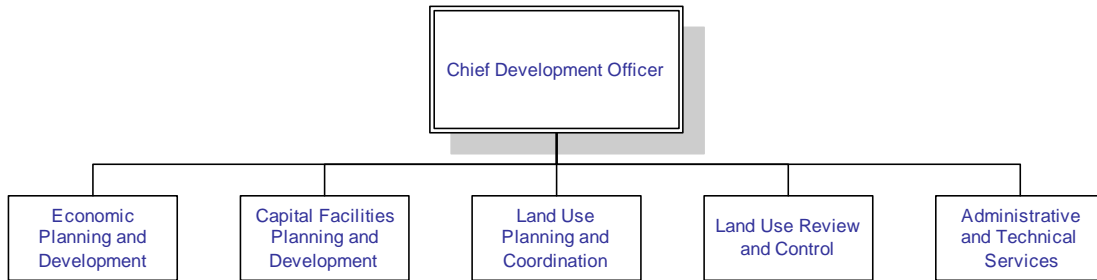
Output and Performance

Measure	2005	2006	2007
# of assisted households	1,000	1,200	1,500
# of affordable housing units created annually	72	50	50
# of redeveloped blighted properties	17	20	20
Satisfaction among education program participants	New FY 06	85%	85%
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			50%

*Budgets, staff and revenue summary included with Community Development finances.

Planning and Economic Development

Planning and Economic Development's mission is to provide community planning services and to manage programs that fulfill the immediate physical, economic, social and environmental needs of the City, and to promote and implement the City's long-term vision for physical, environmental, economic and community development.



INFORMATION

Services and activities

The goal of Planning & Economic Development is to enhance the physical and community environment for Springfield's residents, workers and visitors by providing services in the areas of zoning, urban design, neighborhood planning, parks and open space, data/geographic information and graphics. The Planning staff work with the Planning Board to provide appropriate public participation and planning information, urban design review, and analysis of permit applications and zoning ordinance amendments. Community planning activities are coordinated with City departments and other institutional, state and federal agency participants.



Economic Development coordinates a process in which a broad array of interests and viewpoints are represented, including the Planning Board, citizen and community groups, nonprofit organizations, private developers, the business community and other government agencies. The department works to draw desirable businesses, development and other economic impetus to Springfield by using the best practices available, and the tools and avenues possible. Community planning and economic development work in conjunction to create a long-range plan for a robust and livable community.

Finally, the Department as a whole supports the Planning Board, the Springfield Redevelopment Authority, the Riverfront Development Commission, the Historic Commission, the Conservation Commission, and several other committees. The department provides technical support to the Zoning Board of Appeals and other boards and commission as requested.

Service goals

The Planning and Economic Department's goal is to complete all reviews within legal time frames and to finalize zoning revisions.

Objectives for FY 2007

- Pursue preparation of a City Master Plan.
- Provide reviews within the appropriate legal timeframe.
- Increase public awareness of the Historic District Guidelines.
- Complete individual neighborhood plans.
- Complete revision of zoning/subdivision regulations.

Output and Performance

Measures	2006	2007
# of reviews completed within the 90 day legal timeframe	45	45
# of certificates issued within the 60 day legal timeframe	140	95
# of neighborhood plans completed	0	0
% of completed revisions of zoning/subdivision regulations	New for FY07	100%

New Measures added FY 07

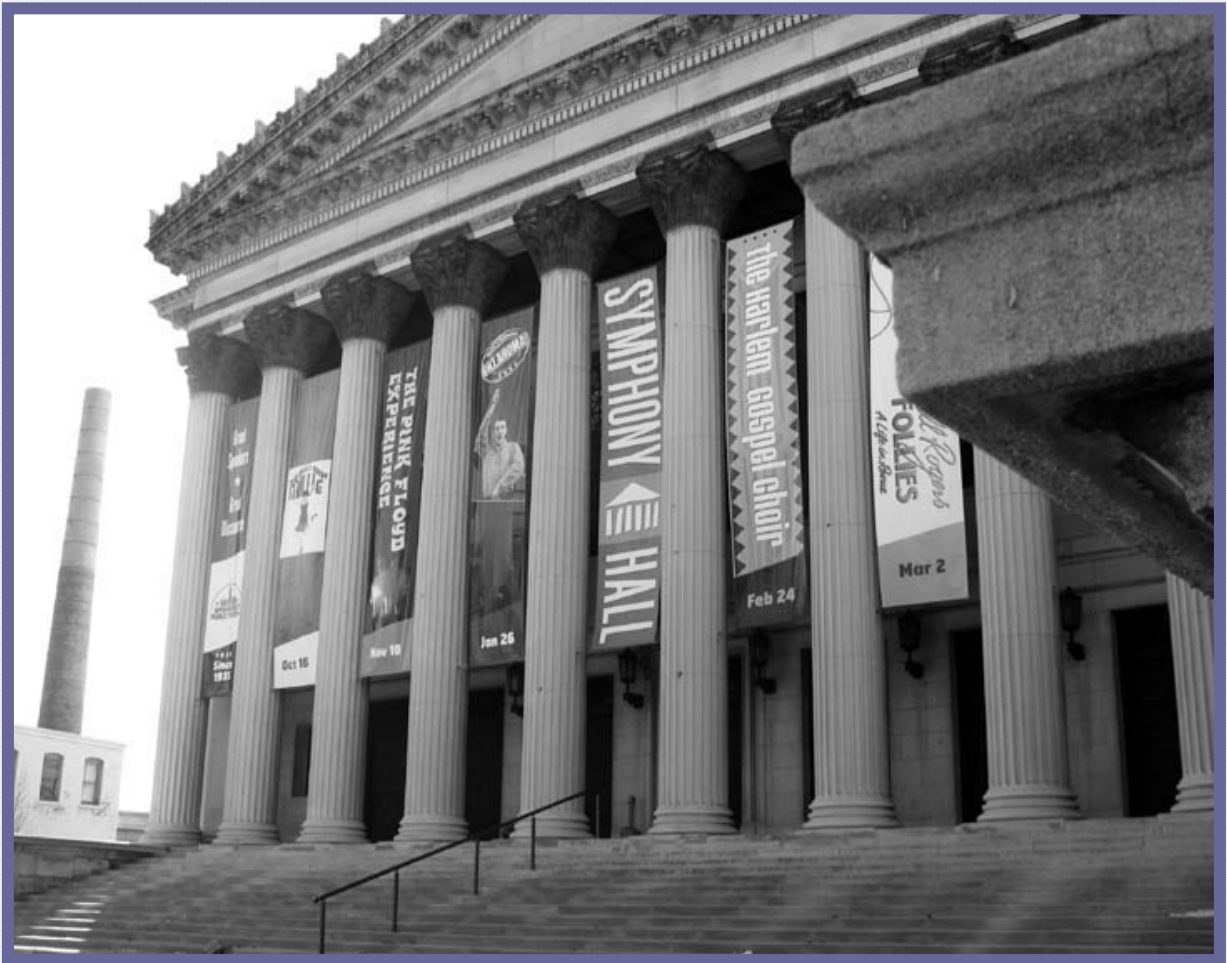
% of automated processes from old manual process.	50%
% of public information on major services provided by web, language and with easy access.	50%

Budget, staff and revenue

PLANNING & ECONOMIC EXPENSES	2005	2006	2007		Est. non general fund
			General Fund	\$ Chg from 06-07	
Purchase of Services (5200)	12,131	12,188	15,513	3,325	1,440,000
Supplies & Materials (5400)	4,744	4,186	2,900	(1,286)	-
Other Charges and Expenditures (5700)	916	916	-	(916)	-
Capital Outlay (5800)					2,017,808
NON SALARY EXPENSES	17,791	17,290	18,413	1,123	3,457,808
SALARY EXPENSES	265,423	346,614	724,582	377,968	-
TOTAL EXPENSES	283,214	363,904	742,995	379,091	3,457,808

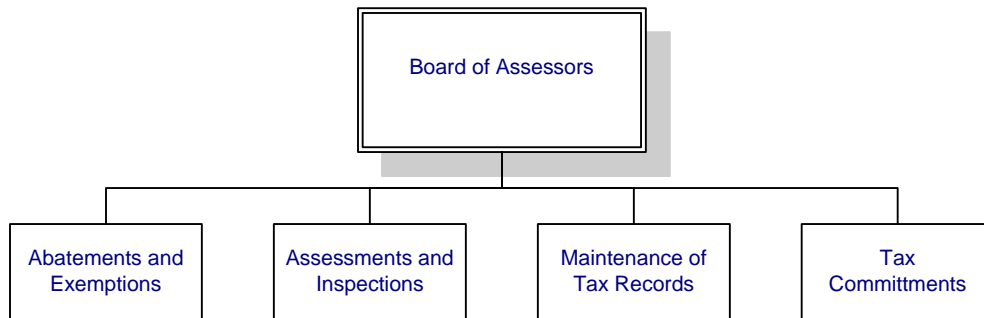
PLANNING & ECONOMIC STAFF	2005	2006	2007	# Chg from 06-07	Non General Fund
FUNDED POSITIONS	8	7	14	7	-
PLANNING & ECONOMIC REVENUE	2005	2006	2007	\$ Chg from 06-07	
FEEES AND CHARGE BACKS	25,971	128,656	128,656	-	
	25,971	128,656	128,656	-	

**SERVICE AREA:
ADMINISTRATION & FINANCE**



Board of Assessors

The Board of Assessors' mission is to provide the City of Springfield with a stable and expanding revenue stream through the accurate and equitable valuation of all real and personal property within the City.



INFORMATION

Services and activities

The Board of Assessors' inspects residential and business property, determining the basis for real estate and personal property taxes for the City's over 46,000 real and personal property taxable accounts. The Assessor's Office records, analyzes and inspects over 6,000 property transactions per year. The Board administers property abatements and exemptions. All services are performed in accordance with Massachusetts General Laws.

Service goals

The Board of Assessors' goal is to distribute, in accordance with the Laws of the Commonwealth of Massachusetts, the real estate and personal property tax burden equitably and to provide taxpayers with accurate assessments of property value. In addition, the Assessors maintains the process of administering all real, personal and excise tax commitments; maintains public documents as they relate to all real, personal and excise tax bills; and to take timely and accurate action on abatement and exemption applications and appeals to the Appellate Tax Board.

Objectives for FY 2007

- Continue a strong effort to identify and capture “new growth.” This will increase the City’s tax levy and, as a result, bring additional revenue and services to residents. Timely capture of new growth also more equitably distributes the City’s tax burden.
- Pursue, in a manner legally and economically appropriate, assessment of telecommunications personal property.
- Institute best management processes including automation, electronic capturing of current and historic documents, and staff training in best practices.
- Develop values for all taxable and non-taxable property at 100% full and fair cash value as of the statutory assessment date set by the Department of Revenue (DOR) (Estimated increase is 2.5 %).
- Increase the City’s Tax Levy by allowable 2.5%.
- Implement FY 07 and FY 08 mandated recertification.
- Increase the City of Springfield’s total valuation and tax revenue by capturing as much “new growth” as possible under the laws of the Commonwealth.
- Maintain an accurate inventory of all property, both real and personal, that reflects correct property descriptions, owners and other pertinent information relating to the valuation process; and to comply with DOR standards and regulations.
- Convert hard copy documentation into a database of electronic (scanned) documents that is more readily searchable and more quickly retrievable by the public and other users/stakeholders.

Output and performance

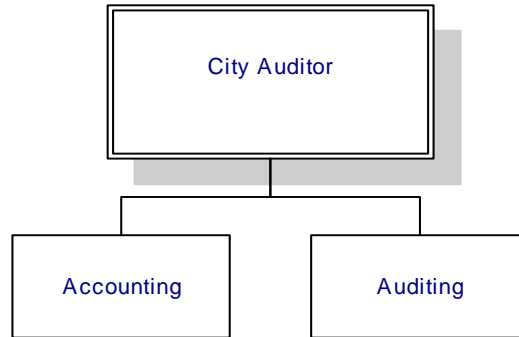
Measure	2005	2006	2007
Statistical: Full fair cash Valuation (FFCV) all parcels include exempt properties	\$6,017,499,390	\$7,821,717,785	\$8,144,105,040
Statistical: City tax levy	\$125,591,452	\$134,303,125	\$138,486,189
Statistical and performance: new growth value	\$206,240,291	\$13,002,100	\$127,225,238
Tax revenue from new growth only	\$6,817,913	\$433,750	\$4,160,225
# of property transfers processed	5,653	5,893	6,000
# of overvalue abatement applications	712	925	800
# of Appellate Tax Board dockets	186	233	125
Property inspections and photographs	4,500	6,500	6,500
Aggregate sales ratio	98%	97%	98%
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%

Budget, Staff and Revenue

	2005	2006	2007	
ASSESSOR EXPENSES			General Fund	\$ Chg from 06-07
Purchase of Services (5200)	157,077	212,150	418,450	206,300
Intergovernmental (5600)	4,275	2,000	3,000	1,000
Other Charges & Expenditures (5700)	7,200	10,000	10,000	-
	2,925	1,900	3,500	1,600
NON SALARY EXPENSES	<u>171,477</u>	<u>226,050</u>	434,950	208,900
SALARY EXPENSES	<u>469,962</u>	<u>332,513</u>	582,476	249,963
EXPENSES, TOTAL	<u><u>641,439</u></u>	<u><u>558,563</u></u>	1,017,426	458,863
<hr/>				
ASSESSORS STAFF	2005	2006	2007	# Chg from 06-07
FUNDED POSITIONS	<u>12</u>	<u>7</u>	12	5
ASSESSORS REVENUE	2005	2006	2007	\$ Chg from 06-07
PILOT PAYMENTS & OTHER INCOME	6,786,900	6,286,662	6,286,662	-
REAL & PERSONAL PROPERTY TAX LEVY	<u>122,864,076</u>	<u>135,318,219</u>	<u>143,545,549</u>	8,227,330
	<u>136,437,877</u>	<u>147,891,543</u>	156,118,873	8,227,330

City Auditor

The Auditor's mission is to maintain the City's financial system of record, to provide city management and other stakeholders with the accounting and financial records necessary to make sound financial decisions to ensure that City financial transactions are in compliance with applicable accounting regulations and laws, and to conduct internal audits that ensure City-wide financial propriety and best practices.



ACCOUNTING

Services and activities

The Auditor's accounting program prepares financial statements, records all city transactions accurately, completely and in accordance with applicable laws and regulations, and—with the Finance Department—ensures adherence to the City's approved budget.

Service goals

The accounting program goal is to provide accurate accounting and financial records to city departments and other agencies on a timely basis in support of city operations and to ensure the legal compliance of transactions.

Objectives for FY 2007

- Record all financial transactions for the city accurately, completely and in accordance with all applicable regulations and in accordance with governmental accounting standards.
- Prepare monthly financial statements, including budget to actual statements, within 15 days of month end.
- Streamline the processing of payroll and accounts payables, and reduce invoice processing from two weeks to one week.

Output and performance

Measure	2005	2006	2007
% of monthly financial statements prepared within 15 days of month's end	<i>New for FY 06</i>	100% (Monthly)	100% (Monthly)
% of invoices processed within 7 days of receipt	<i>New for FY 06</i>	100% (Monthly)	100% (Monthly)
# of monthly financial statements prepared	<i>New for FY 06</i>	12 (Monthly)	12 (Monthly)
# of invoices processed	<i>New for FY 06</i>	23,000	23,000
New Measures added FY 07			
% of staff who received training related to their service area within last 6 months			100%
% of eligible staff given a performance evaluation with goal-setting process			100%

AUDITING

Services and activities

The Auditing program conducts internal financial and compliance reviews of city departments, including recommendations for improvements to processes and procedures where applicable, and provides additional analyses of financial and operating data as directed by city management and the city council. In addition to the internal reviews, the program engages and collaborates with an independent certified public accounting firm to conduct the annual external audit of the city.

Service goals

The Auditing program goal is to review departmental procedures for efficiencies and effectiveness, as well as ensuring compliance with city practices.

Objectives for FY 2007

- Conduct internal audits/reviews of city departments for compliance with city practices and procedures.
- Conduct specialized audits/reviews as requested during the year by management.
- Obtain a clean opinion from external auditors, with an emphasis on management comment improvements.

Output and performance

Measure	2005	2006	2007
Scheduled audits completed	<i>New for FY 06</i>	6	6
Specialized audits completed	<i>New for FY 06</i>	4	4
New Measures added FY 07			
% of staff who received training related to their service area within last 6 months			100%
% of eligible staff given a performance evaluation with goal-setting process			100%

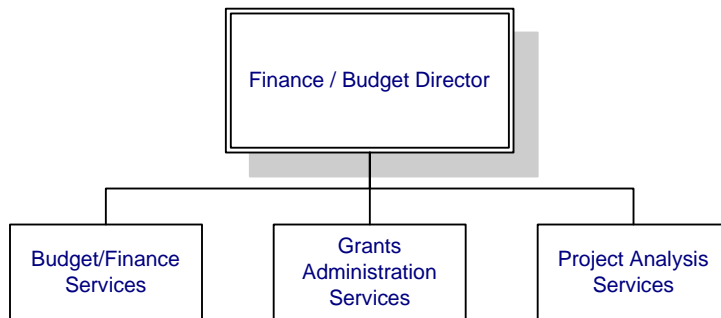
Department total: budget, staff and revenue

			2007	
AUDITOR EXPENSES	2005	2006	General Fund	\$ Chg from 06-07
Purchase of Services (5200)	761,608	216,050	216,050	-
Supplies & Materials (5400)	1,133	6,000	6,000	-
Other Charges and Expenditures (5700)	-	750	750	-
EXPENDITURES, NON SALARY	<u>762,741</u>	<u>222,800</u>	<u>222,800</u>	<u>-</u>
			-	-
EXPENDITURES, SALARY	<u>507,484</u>	<u>771,994</u>	<u>814,300</u>	<u>42,306</u>
EXPENDITURES TOTAL	<u><u>1,270,225</u></u>	<u><u>994,794</u></u>	<u><u>1,037,100</u></u>	<u><u>42,306</u></u>

AUDITOR STAFF	2005	2006	2007	#Chg from 06-07
FUNDED POSITIONS	11	16	16	0

AUDITOR REVENUE	2005	2006	2007	\$ Chg from 06-07
Chargebacks	85,576	1,685,550	79,550	(1,606,000)
Other	2,813,741	2,396,317	2,396,317	-
	<u>2,899,317</u>	<u>4,081,867</u>	<u>2,475,867</u>	<u>(1,606,000)</u>

Finance Department



The Finance Department prepares the City's operating and capital budgets, promotes fiscal and administrative best practices through special projects, and provides stakeholders with appropriate analysis, recommendations and information related to the city's finances and administration.

INFORMATION

Services and activities

The Finance Department is responsible for the overall budgetary and financial administration of the City of Springfield. To accomplish this, the department works in collaboration with the other finance and administrative departments organized under the City's Chief Financial Officer as well as the financial and management staff of all City departments and the School District. Key areas of responsibility are creation of the annual operating budget, on-going monitoring of the operating budget, analysis and use of Citywide performance measurement systems, creation and maintenance of the City's capital plan, arrange for funding of the capital plan, and conducting special projects that document and promote best practices, efficiencies and savings Citywide.

Service goals

Finance functions as a central entity to promote citywide adherence to applicable legal mandates and local government best practices. The department's goal is to continue to promote financial and administrative communication, efficiencies and regulation.

Finance provides high caliber financial functions, reducing the City's need for outside consultants. In FY 2006, Finance saved the City \$350,000 in consulting fees by conducting the work in-house. In FY 2007, Finance will continue the prudent use of outside consultants.

Objectives for FY 2007

- Balance the FY 2008 operating budget.
- Maintain the percentage of time to produce the annual budget.
- Formulate a long-term, fair and reasonable Capital Improvement Plan and effectively report the status of all active capital projects in a format digestible and available to the public.
- Secure the best possible financial advisor and bond counsel to insure that the financing of capital projects secures the best possible deal for the City.

- Participate in the implementation of an integrated financial system.
- Continue and improve FY 2006 Citywide grants management system.
- Actively analyze and control both the operating and capital budgets in conjunction with the City Auditor, and recoup unused or misused funds.
- Provide performance-measure reports in the manner requested by the City's senior administration, and ensure a feedback/ correction mechanism is in place.
- Identify and conduct special projects that continue to improve the City's overall financial and administrative health.

Output and Performance

Measure	2005	2006	2007
Total FTE time used to prepare annual budget	New FY06	25%	25%
Active capital projects	New FY06	10	80
# of staff (part time)required to produce annual budget	17	13	8
Funds saved through identification of misallocated or underutilized funds, or via implemented efficiencies	New FY06	\$8,000,000	\$1,000,000
New Measures added FY 07			
% of staff trained within their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			50%

Budget, staff and revenue summary

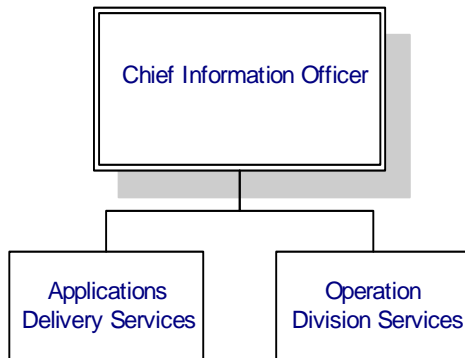
FINANCE EXPENSES	2005	2006	2007	
			General Fund	\$ Chg from 06-07
Purchase of Services (5200)	406,185	317,780	226,000	(91,780)
Supplies & Materials (5400)	5,268	5,268	6,000	732
Other Charges and Expenditures (5700)	550	550	4,500	3,950
Equipment (5800)	12,195	-	2,000	2,000
NON SALARY EXPENSES	424,198	323,598	238,500	(85,098)
SALARY EXPENSES	462,728	897,984	603,613	(294,371)
TOTAL EXPENSES	886,926	1,221,582	842,113	(379,469)

FINANCE STAFF	2005	2006	2007	# Chg from 06-07
FUNDED POSITIONS	8	19	10	-9

FINANCE REVENUE	2005	2006	2007	\$Chg from 06-07
SPFLD FISCAL RECOVERY TRUST FUND: Chpt 169 - Acts of 04	21,000,000	6,503,297	-	(6,503,297)
	21,000,000	6,503,297	-	(6,503,297)

Note: in 2006, several finance staff dedicated to City departments were budgeted under the Finance Department for one year. They are now budgeted within their "home" department. The head count reduction from 2006 to 2007 is actually 1.

Information Technology



The Information Technology Departments' mission is to work in partnership with City departments and agencies to plan, design, deliver, operate and support streamlined business processes which enable the City to achieve its strategic goals as well as plan, design, operate and support the IT infrastructure required for the effective and efficient use of information technology systems.

APPLICATIONS DELIVERY

Services and activities

The Applications Delivery Division is responsible for developing and maintaining software applications for all City departments on an "as needed" basis. These applications include our MAPPER Unisys, a top quality City web site, and internal application sharing using the IntraWeb. We work with municipal departments to design efficient and effective work processes. We use the best practice model of systems development lifecycle to ensure quality applications that meet or exceed the City managers' expectations. The purchase and implementation of an integrated financial package for the City will take place in FY 07. Document management will be a high priority in 2007, as contracts are scanned and stored for electronic retrieval. New architecture advances will allow access to the City mainframe MAPPER data through the web.

Service Goals

The Application Delivery program goal is to work closely with City managers to plan, design, implement and support improved business processes enabled by information technology. Our range of services will include planning, consulting, process re-engineering, and the design and delivery of internally developed applications and commercial packaged solutions to support improved business processes.

Objectives for FY 2007

- Develop an annual IT plan for each major City department.
- Deliver agreed upon applications using IT Systems Development Life cycle methodology.
- Provide support to IT applications to maintain their value, using service request management.
- Develop new work processes to maximize benefits in terms of cost and quality.

- Implement new business processes, which improve efficiency, effectiveness and quality.

Output and Performance

Measures	2006	2007
Prepare IT plans for City departments.	<i>New FY 07</i>	2
% of applications completed within budget and schedule.	<i>New FY 07</i>	> 95%
% of division hours spent on enhancements	<i>New FY 07</i>	< 25%
% of requests for service tracked and communicated.	<i>New FY 07</i>	100%
Process map of “as is” business process produced for 75% of projects.	<i>New FY 07</i>	> 75%
High quality application development with less than 3% fix rate, meeting City manager expectations.	<i>New FY 07</i>	> 90%
New Measures added FY 07		
% of staff who received training related to their service area within last 6 months		95%
% of eligible staff given a performance evaluation with goal-setting process		95%
% of public information on major services provided by web, language and with easy access		75%

OPERATIONS

Services and activities

The ITD Operations Division produces data and reports for end-users to accomplish day-to-day tasks. The Division protects and maintains the City's data and voice networks, supports users of information technology services with a customer-focused help desk, installs and maintains computer and printer equipment, and ensures the security of the City's IT assets through perimeter security and antivirus software. FY07 will see new high-speed printing services as a result of a new mainframe and network printer capable of two-sided printing at speeds of 128 images/ minute. Upgrades to the City's data network will result in higher speeds and lower costs. Computer hardware will be installed to support the new financial management system. A revised helpdesk process will enable ITD to meet improved service level targets. ITD will continue to upgrade older desktop equipment as budget funds will allow.

Service Goals

The goal of the Operations Division is to work closely with the Applications Delivery Division to plan, design, implement, operate and support the information technology infrastructure required for the successful execution of the City's business applications and to operate and protect the City's information technology resources.

Objectives for FY 2007

- Provide information processing to all City departments through the Data Center.
- Execute mainframe disaster recovery to restore, within 48 hours, systems to pre-disaster levels from all disasters affecting the City's mainframe functions.
- Provide routine services to all City departments regarding emergency fixes, enhancement to network, and maintenance.
- Provide information security by monitoring email and detecting all viruses through 24 hour scanning of all incoming files.
- Maintain a help desk to provide customer service for all hardware and infrastructure problems reported by any departments.

Output and Performance

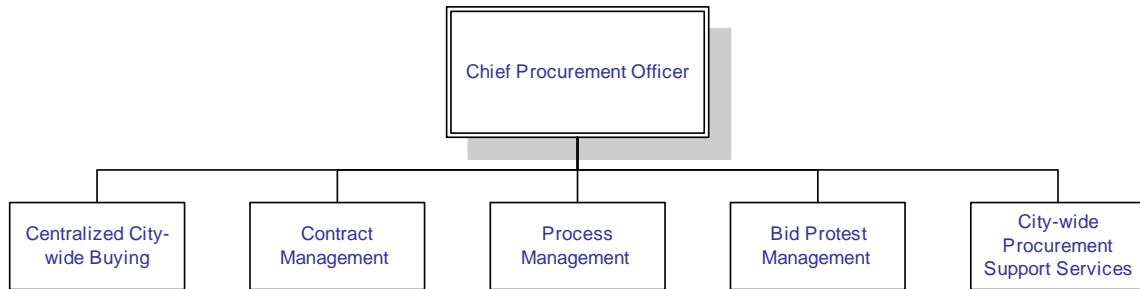
Measures	2006	2007
Meet production and service requests.	<i>New FY 07</i>	> 97%
# of new user accounts set up in less than 5 business days.	<i>New FY 07</i>	> 5
Update all workstations with virus protection daily.	<i>New FY 07</i>	> 98%
Critical requests completed within 24 hours.	<i>New FY 07</i>	> 95%
# of accounts currently maintained.	<i>New FY 07</i>	Not specified
High priority hardware and software changes done within 48 hours	<i>New FY 07</i>	> 90%
Disaster Recovery tests at Sun guard	<i>New FY 07</i>	2
New Measures added FY 07		
% of staff who received training related to their service area within last 6 months		95%
% of eligible staff given a performance evaluation with goal-setting process		95%
% of public information on major services provided by web, language and with easy access		75%
% of development projects documented		80%

Department-Wide Budget, Staff & Revenue

ITD EXPENSES	2005	2006	General Fund	2007	
				\$ Chg from 06-07	Estimated non general fund
Purchase of Services (5200)	593,577	1,239,233	1,139,233	(100,000)	-
Supplies & Materials (5400)	2,366	153,318	501,356	348,038	300,000
Other Charges and Expenditures (5700)	234	234	2,000	1,766	-
Capital Outlay (5800)			200,000	200,000	1,800,000
NON SALARY EXPENSES	596,177	1,392,785	1,842,589	449,804	2,100,000
SALARY EXPENSES	780,267	882,947	1,351,155	468,208	228,142
TOTAL EXPENSES	1,376,444	2,275,732	3,193,744	918,012	2,328,142
ITD STAFF	2005	2006	2007		
	General Fund	General Fund	General Fund	\$ Chg from 06-07	Estimated non general fund
FUNDED POSITIONS	13	16	21.5	5.5	4.5
ITD REVENUES	2005	2006	2007	\$ Chg from 06-07	
<i>None</i>	-	-	-	-	
	-	-	-	-	

Purchasing

The Purchasing Department's mission is to avoid duplication purchasing of common supplies and materials and consolidate efforts across all departments using blanket procurements to secure economies of scale.



INFORMATION

Services and activities

The department activities include centralized City-wide buying, contract management, process management, management of bid protests, and City-wide procurement support services including business process consulting, procurement training, procedural consulting, department buying, and mbe/wbe reporting.

Service goals

The Purchasing Department's goal is to provide purchasing management and support to departments and suppliers so that the City has the resources available in a timely and cost-effective manner to accomplish its mission.

Objectives for FY 2007

- Increase the number of contracts and price agreements (Informal & Formal Bids) completed by continuing the process of competitive and blanket bidding.
- Reduce the number of change orders and time spent on process, while maintaining at least 90% of requisitions converted to Purchase Orders within 5 days of receipt.
- Train selected staff in all City departments on the state procurement process.

Output and performance

Measure	2005	2006	2007
% of requisitions converted to a purchase order within 5 days of receipt	80%	90%	95%
Formal and informal bids processed	295	320	350
Purchase Orders (PO's) issued	24,000	25,000	26,000
PO's issued per assigned FTE	4,800	5,000	5,200
Contracts completed	440	420	440
New Measures added FY 07			
% of staff who received training related to their service area within last 6 months.			80%
% of automated processes from old manual process.			50%
% of public information on major services provided by web, language and with easy access.			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

Budget, staff and revenue summary

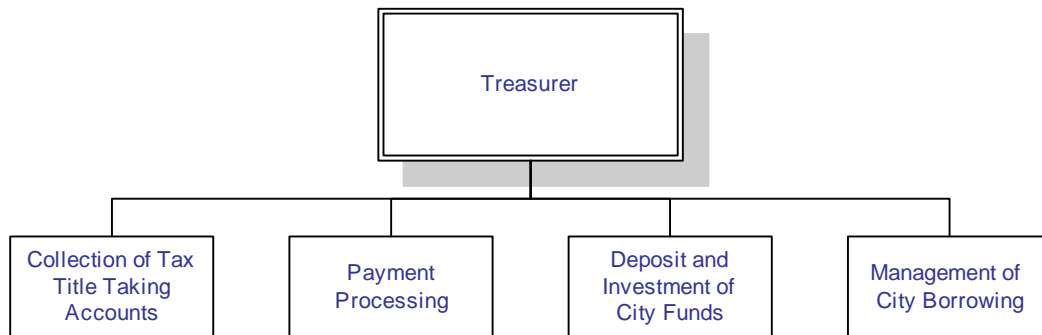
PURCHASING EXPENSES	2005	2006	2007	
			General Fund	\$ Chg from 06-07
Purchase of Services (5200)	38,121	38,304	37,604	(700)
Supplies & Materials (5400)	6,953	3,120	3,120	-
Other Charges and Expenditures (5700)	180	180	180	-
Equipment (5800)	-	-	-	-
EXPENSES, NON SALARY	45,254	41,604	40,904	(700)
EXPENSES, SALARY	529,555	514,019	529,956	15,937
EXPENSES, TOTAL	574,809	555,623	570,860	15,237

PURCHASING STAFF	2005	2006	2007	# Chg from 06-07
FUNDED POSTIIONS	12	12	12	0

PURCHASING REVENUE	2005	2006 projected	FY 2007 anticipated	# Chg from 06-07
NON REFUNDABLE BIDS	-	-	-	-
	-	-	-	-

Treasurer's Office

The Treasurer's Office mission is to deposit and invest city funds, manage the city's borrowing, manage tax lien and the tax possession accounts to increase cash flow and make all disbursements in a manner that inspires public confidence in the integrity and fairness of the department and the city.



INFORMATION

Services and activities

The Treasurer's Office collects outstanding tax title taking accounts within the guidelines set by Massachusetts General Laws, processes payments for goods and services in a timely manner, and invests city funds to return the highest yield possible and reduce the need to borrow for the purpose of cash flow. In FY 2006, the Office has taken a more aggressive approach in collecting on the city's tax liens; this approach will continue in 2007. The Treasurer's Office has also contracted with three outside law firms to put 1200-1500 properties into land court in Fiscal Year 2007.

Service goals

The Treasurer's Office goal is to manage debt, investments, receipts, disbursements, and tax title taking accounts to provide the highest level of customer service to the city employees and taxpayers of Springfield.

Objectives for FY 2007

- Maintain a high level of customer service to residents and City employees.
- Continue to borrow and manage funds in a timely fashion for cash flow purposes of rendering payment for services and goods on the behalf of the city within six business days.
- Invest city funds, according to city investment policy, and return the highest yield possible.

- Develop a collection process to have all departmental receipts collected by the Collector's Office.
- Manage Tax Title Accounts to increase the number of redeemed properties.
- Process additional Tax Title Accounts through Land Court that would enhance a higher return to the tax roll.

Output and performance

Measure	2005	2006	2007
Days required to process redemptions	7	5	5
Maintain or improve bond rating	Not specified	Not specified	Not specified
Days required to process all disbursements	6 to 14 days	6	6
Average interest earned on all investments	2.99%	3.30%	3.30%
Average interest earned on all bank accounts	Not specified	2.50%	2.50%
Tax title accounts processed for redemptions	1,000	1,500	1,500
Properties foreclosed on	25	75	75
Properties returned to tax rolls	9	30	30
New Measures added FY 07			
% of staff who received training related to their service area within last 6 months.			85%
# of external or internal customer complaints.			75%
% of automated processes from old manual process.			80%
% of public information on major services provided by web, language and with easy access.			50%
% of written procedures done for div./dept.			10%

Department budget, staff and revenue

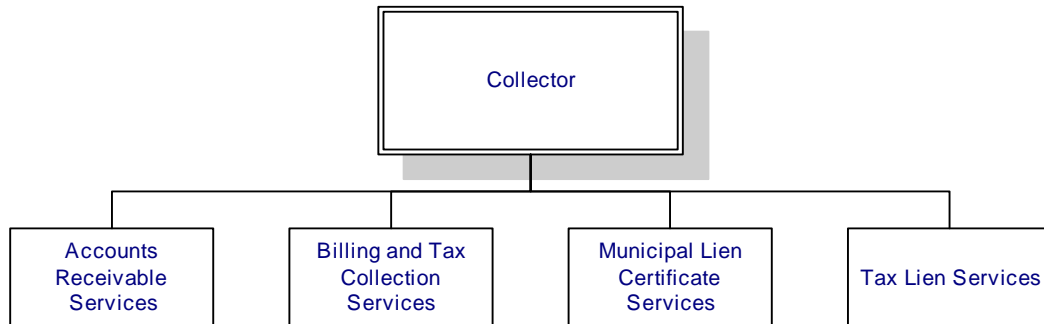
TREASURER EXPENSES	2005	2006	General Fund	2007	Parking Fund
				\$ Chg from 06-07	
Purchase of Services (5200)	93,281	3,913,374	2,489,500	(1,423,874)	-
Supplies & Materials (5400)	2,771	5,065	5,065	-	-
Intergovernmental (5600)	3,050,000	1,207,500	1,046,113	(161,388)	-
Other Charges & Expenditures (5700)	1,100	3,000	3,000	-	-
Other financing uses (5900)	548,911	50,000	-	(50,000)	-
NON SALARY EXPENSES	3,696,063	5,178,939	3,543,678	(1,635,262)	-
SALARY EXPENSES	406,218	355,136	419,428	64,292	-
TOTAL EXPENSES	4,102,281	5,534,075	3,963,106	(1,570,970)	-
<hr style="border: 1px solid black;"/>					
TREASURER STAFF	2005	2006	2007	# Chg from 06-07	
FUNDED POSITIONS	7	9	10	1	
TREASURER REVENUE	2005	2006	2007	\$ Chg from 06-07	
	3,953,971	2,372,635	2,372,635	-	

Department-managed funds other than departmental expenses

TREASURER-MANAGED EXPENSES	2005	2006	General Fund	2007 \$ Chg from 06-07	Parking Fund
MANAGEMENT TAX TITLE					
Purchase of Services (5200)	243,300	50,000	400,000	350,000	-
Other Charges & Expenditures (5700)	21,688	112,500	50,000	(62,500)	-
	<u>264,988</u>	<u>162,500</u>	450,000	<u>287,500</u>	<u>-</u>
DEBT MATURITIES					
Other financing uses (5900)	17,839,993	20,761,493	18,983,011	(1,778,482)	-
	<u>17,839,993</u>	<u>20,761,493</u>	18,983,011	<u>(1,778,482)</u>	<u>-</u>
DEBT INTEREST					
Other financing uses (5900)	16,075,836	16,738,876	15,416,346	(1,322,530)	-
	<u>16,075,836</u>	<u>16,738,876</u>	15,416,346	<u>(1,322,530)</u>	<u>-</u>
TEMPORARY INTEREST					
Other financing uses (5900)	3,408,996	-	-	-	-
	<u>3,408,996</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
COST OF ISSUE					
Purchase of Services (5200)	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
PARKING METERS-PARKING CLERK					
Purchase of Services (5200)	150,000	150,000	-	-	350,000
	<u>150,000</u>	<u>150,000</u>	<u>-</u>	<u>-</u>	<u>350,000</u>
	<u><u>37,739,813</u></u>	<u><u>37,812,869</u></u>	<u><u>34,849,357</u></u>	<u><u>(2,813,512)</u></u>	<u><u>350,000</u></u>

City Collector

The City Collector's mission is to promptly and courteously collect revenues due to the City of Springfield, and to do so in a manner that inspires public confidence in the integrity and fairness of the department and the City as a whole.



INFORMATION

Services and activities

The City Collector's Office is responsible for the billing and collecting of all city funds, including real estate, personal property, motor vehicle excise taxes and miscellaneous departmental receipts. The Collector's Office has the fiduciary responsibility to place liens on properties for the non-payment of taxes.

In order to increase the City of Springfield's collection rate for all receivables and provide accurate information to the taxpayers, the Department prepares bills in a timely manner, produces Municipal Lien Certificates, and provides the highest level of customer services to taxpayers. Another important duty of the Collector is to file tax liens in an efficient manner.

In fiscal year 2007, the Department will improve the daily collection of receivables by implementing automated operations at the cashier windows. This project would not increase the budget, but it would require time and ITD assistance. This would enable the department to capture payment information efficiently while providing better data for taxpayers. The implementation would streamline the cash reconciliation process, improve accuracy, and quicken the timeline for reporting receipts to the Treasurer/Auditor.

At present, the Collector's Office provides for on-line payments for parking tickets, personal property, real estate, and motor vehicle excises. The department has redesigned tax bills for a more customer friendly format that will assist in increasing our collections. The Collector's Office is seeking to employ alternative methods that would bring about a more expedient and cost effective billing process.

Service goals

The City Collector's goal is to increase the collection rate by processing return mail, tax payments, and city departmental receipts in a timely and accurate manner.

Objectives for FY 2007

- Maintain a 97% collection rate, and strive to increase the rate by .05% to 1.5%.
- Maintain a steady collection rate and revenue stream by issuing bills and municipal lien certificates promptly and efficiently.
- Complete the tax lien process within 120-150 days from the 4th quarter due date and reduce the number of days it takes to submit the liens to the Treasurer's Office.
- Implement automated cashier systems at all public counters and for all transactions.

Output and performance

Measure	2005	2006	2007
Days to Process Municipal Lien Certificates	10	8-10	8-10
Collection Rate	95%	97%	97%
Bills proc'd (Real Estate, Personal & MVE)	300,000	300,000	300,000
Municipal Lien Certificates Issued	8,609	9,000	9,000
Demand Letters Issued	8,595	4,500	4,500
Final Notices Issued	5,436	2,500	2,500
Properties Advertised	1,444	1,500	1,500
Tax Liens Issued	1,225	1,000	1,000
New Measures added FY 07			
% of staff trained in their service area at least twice in FY			50%
% of eligible staff given a performance evaluation with goal-setting process			50%
% of external or internal customer complaints			10%
% of automated processes from old manual process			85%
% of public information provided major services			85%
% of workflow analysis for major areas conducted within last 6 months			50%
% of written procedures done for div./dept.			10%

Budget, staff and revenue

COLLECTOR EXPENSES	2005	2006	General Fund	2007	
				\$ Chg from 06-07	Non General Fund
Purchase of Services (5200)	301,825	325,797	341,500	15,703	450,000
Supplies & Materials (5400)	500	5,500	4,000	(1,500)	-
Other Charges and Expenditures (5700)	2,150	2,500	2,500	-	
Equipment (5800)	-	2,000	-	(2,000)	
NON SALARY EXPENSES	304,475	335,797	348,000	12,203	450,000
SALARY EXPENSES	372,696	355,934	334,667	(21,267)	-
TOTAL EXPENSES	677,171	691,731	682,667	(9,064)	450,000

COLLECTOR STAFF	2005	2006	2007	# Chg from 06-07
FUNDED POSITIONS	11	11	10	-1

COLLECTOR REVENUE	2005	2006	2007	\$ Chg from 06-07
Collector's fees	1,127,027	600,000	600,000	-
Interest on property and excise taxes	1,132,705	804,383	804,383	-
Motor Vehicle Excise	9,206,553	7,981,624	7,981,624	-
	11,466,285	9,386,007	9,386,007	-

**SERVICE AREA:
PUBLIC SAFETY**



Fire Department

The Fire Department's mission is to provide emergency response, fire prevention, and hazard mitigation services for those living in, working in, or visiting the City of Springfield.

ADMINISTRATION

Services and activities

The Administration Program provides budgeting and finance, labor relations, and personnel management services to all members of the Springfield Fire Department in order to support the effective delivery of fire, emergency medical, and rescue services to the city. In 2004, these services required our response to over 12,000 incidents. The greatest challenge facing fire administration is meeting critical public safety demands in the face of extremely austere budgets and fewer human resources.

In fiscal year 2007, the Department will hire eight firefighters and an Administrative Officer, and work with the ITD department for a dedicated IT support staff. As well as, adding a Financial Analyst and Payroll/Accounts Payable specialist to support the Administrative Program.

Service goals

The Administration's goal is to provide leadership and support to all City of Springfield Fire divisions, and to assist them in achieving their outcomes.

Objectives for FY 2007

- Fully implement ADP (payroll) services within the Fire Department.
- Monitor and evaluate performance budget progress within programs.
- Re-establish regular labor/management meetings with labor unions.
- Effectively manage injured on duty personnel with Meditrol.



Output and Performance

Measure	2005	2006	2007
Manage hours of lost time due to Injured On Duty.	New for FY07	New for FY07	1,125 hours (Monthly)
# of employee hours	577,746 (Monthly)	564,642 (Monthly)	564,642 (Monthly)
Manage hours of lost time due to Sick Leave.	New for FY07	New for FY07	24,000 Hours (Monthly)
Process 90% of all grievances within contractual time frames	New for FY07	New for FY07	90% (Quarterly)
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			50%
% of public information provided major services			50%

ARSON/BOMB SQUAD

Services and Activities

The Arson/Bomb Squad, composed of firefighters and police officers, provides thorough investigations of all fires and is responsible for handling and rendering safe all hazardous devices found within the City (as well as surrounding communities that request assistance).

Service Goals

The Arson/Bomb Squad's goal is to provide timely, safe, and effective fire and hazardous device investigation and mitigation services to reduce incidents.

Objectives for FY 2007

- Reduce undetermined fires by 5%.

Output and Performance

Measure	2005	2006	2007
# of fires determined to be incendiary	New for FY07	New for FY07	1,125 hours (Monthly)
# of fires determined to be accidental	577,746 (Monthly)	564,642 (Monthly)	564,642 (Monthly)
# of fires determined to be undetermined	New for FY07	New for FY07	24,000 Hours (Monthly)
# of fire investigations: Structure, Auto, Threats, Bomb Calls, and Miscellaneous	New for FY07	New for FY07	90% (Quarterly)
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			50%
% of public information on major services provided by web, language and with easy access			50%

FIRE ALARM

Services and Activities

The Fire Alarm Headquarters is the central location that receives all emergency and service calls to the Springfield Fire Department, such as 911 calls, telephone, telegraphic, and wireless radio box alarms. In addition, the Fire Alarm In-House Maintenance Team provides preventative maintenance of all equipment.

Service Goals

The Fire Alarm Headquarters' goal is to receive and process all calls for service in a timely and effective manner.

Objectives for FY 2007

- Maintain average dispatch time for all emergencies at four minutes or less.
- Maintain all fire alarm equipment within five days or less for 90 percent of calls.
- Provide continuous training and upgrades of equipment, to maintain an efficient dispatch center.

Output and Performance

Measure	2005	2006	2007
# of emergency calls processed	11,000 (Monthly)	12,000 (Monthly)	10,751 (Monthly)
# of fire alarm cables repaired	30 (Monthly)	35 (Monthly)	25 (Monthly)
Number of dispatchers trained in 911	10 (Monthly)	5 (Monthly)	4 (Monthly)
Number of maintenance personnel trained	3 (Monthly)	3 (Monthly)	3 (Monthly)
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			50%
% of public information provided major services			50%

FIRE PREVENTION

Services and Activities

The Fire Prevention Program promotes the safety of the public through the enforcement of Mass General Laws – Chapter 148, City Ordinance 527 CMR (fire prevention codes) and National Fire Protection Association Standards. Fire Prevention pursues its goals through public education, the issuance of permits, plan reviews, inspections, fire drills, investigation of complaints and fire alarm and sprinkler testing.

Service Goals

The Fire Prevention’s goal is to increase public safety awareness through education, inspection, and the discovery and elimination of potential life safety hazards.

Objectives for FY 2007

- Perform consistent and routine monthly inspections.
- Perform timely special inspections as mandated or required.

Output and Performance

Measure	2005	2006	2007
# of routine inspections	1,700 Monthly	1,700 Monthly	1,700 Monthly
# of special inspections	5,100 Monthly	5,100 Monthly	5,100 Monthly
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			50%
% of public information provided major services			50%

FIRE REPAIR

Services and Activities

The Springfield Fire Department Repair Program maintains and repairs 65 vehicles and 12 facilities that range in age from 1894 to 2000. The Fire Repair Division places a strong emphasis on preventive repair maintenance. The staff of the repair division is on call 24/7 to respond to all repair requests and any major incidents requiring the rehab unit.

Service Goals

The Fire Repair's goal is to repair and maintain fire apparatus, both front-line and spare, support vehicles, rescue boats, fire fighting equipment, and certain fire facilities that support the effective delivery of fire services.

Objectives for FY 2007

- Perform a minimum of six hours of preventive maintenance on each frontline apparatus on a monthly basis.
- Repair or replace 90% of fire fighting equipment within 24 hours.
- Respond to calls for certain-types of facility maintenance assessment within 24 hours, 90% of the time. (Note: the City's Facility department will maintain most aspects of the department's buildings.)

Output and Performance

Measure	2005	2006	2007
# of frontline apparatus serviced monthly	25 (Monthly)	25 (Monthly)	5 (Monthly)
# of support vehicles serviced annually	230 (Monthly)	230 (Monthly)	115 (Monthly)
# of equipment repaired	420 (Monthly)	400 (Monthly)	400 (Monthly)
# of equipment serviced	606 (Monthly)	600 (Monthly)	600 (Monthly)
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluations every 6 months			50%
% of public information provided major services			50%

FIRE STOP

Services and Activities

The Fire Stop Program offers a comprehensive psycho-educational approach to youths under 18 who have been involved with instances of fire-involved activities. Youths are referred to the program from the Department of Social Services, Police Department, Fire Arson Squad, School Department, Juvenile Court, Juvenile Probation, and concerned parents.

Service Goals

The Fire Stop's goal is to reduce the instances of juvenile set fires and arson through intervention, education and clinical support.

Objectives for FY 2007

- Reduce the number of child-set fires by 20%.
- Increase specialized services to children and families by 10%.
- Provide service to all referred youths within one year of referral.

Output and Performance

Measure	2005	2006	2007
# of referrals received	90 (Monthly)	90 (Monthly)	110 (Monthly)
# of referrals enrolled in Fire Education Program	40 (Monthly)	60 (Monthly)	60 (Monthly)
# of referrals completing Fire Education Program	40 (Monthly)	60 (Monthly)	60 (Monthly)
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			50%
% of public information provided major services			50%

OPERATIONS

Services and activities

The Operations program provides emergency mitigation services to those reporting emergencies to the Springfield Fire Department. The fire department responds to an average of 10,462 incidents per year including response to fire, medical, and rescue emergencies, hazardous material incidents, false alarms, weather related emergencies, and other non-emergency type incidents.

Service Goals

The Operations' goal is to provide timely and effective mitigation services for all emergencies reported to the Springfield Fire Department.

Objectives for FY 2007

- Respond to 90% of structure fires in 4 minutes or less.
- Respond to 90% of medical calls in 4 minutes or less.
- Maintain property value saved per year at or above 80% of property value.

Output and Performance

Measure	2005	2006	2007
% of structure fires responded to in 4 minutes or less	85% (Monthly)	85% (Monthly)	85% (Monthly)
% of medical calls responded to in 4 minutes or less	75% (Monthly)	75% (Monthly)	75% (Monthly)
% of property value saved per year	75% (Monthly)	75% (Monthly)	75% (Monthly)
# of incidents responded to	9,132 (Monthly)	9,132 (Monthly)	10,462 (Monthly)
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			50%
% of public information provided major services			50%

PUBLIC INFORMATION OFFICER

Services and Activities

The Public Information Officer (PIO) gathers, prepares, and provides scene information to the Incident Commander to ensure accurate and timely victim assistance, property owner notification, and incident reporting. The responsibility of the PIO in media scene management is to help the media put together an accurate and understandable account of an emergency. In addition, the PIO acts as the Fire Department liaison with the local Red Cross chapter to assist fire and other disaster related victims.

Service Goals

The Public Information Officer's goal is to provide accurate and timely information to the public about the department, its operations and services, such as emergency, media, and photography scene management, special projects, and liaison to the local Red Cross.

Objectives for FY 2007

- Maintain the number of incidents reported to the media.
- Maintain the highest quality of assistance given to fire victims.

Output and Performance

Measure	2005	2006	2007
# of incident responses	275 (Monthly)	275 (Monthly)	275 (Monthly)
# of victims assisted	360 (Monthly)	360 (Monthly)	360 (Monthly)
# of telephone inquiries	2,635 (Monthly)	2,635 (Monthly)	2,635 (Monthly)
# of photographs used for investigation purposes	2,500 (Monthly)	2,500 (Monthly)	2,500 (Monthly)
New Measures added FY 07			
% of staff who received training related to their service area(s) at least twice within FY			100%
% of eligible staff given a performance evaluation with goal-setting process			50%
% of public information provided major services			50%

PUBLIC EDUCATION OFFICER

Services and Activities

The Public Education Officer provides fire hazard education to the public in order to reduce the loss of life and property due to fire. There are three main target groups for this schools; out-of-school programs, including senior citizens; and the business population. The Fire and Life Safety programs include how to prevent fires, what to do if there is a fire, how to put it out, and are you trained and equipped to do so. This training reduces the potential loss of life and property in Springfield.

Service Goals

The Public Education Officer's goal is to provide Fire and Life Safety Education to the citizens of Springfield.

Objectives for FY 2007

- Increase the number of Fire and Life Safety Education classes in the Springfield schools by 7%.
- Increase the number of Fire and Life Safety Education programs for other than schools and senior citizens by 7%.
- Increase the number of Fire and Life Safety programs for the business population in Springfield by 4%.

Output and Performance

Measure	2005	2006	2007
# of school programs held	65 (Monthly)	70 (Monthly)	80 (Monthly)
# of out of school programs held	28 (Monthly)	30 (Monthly)	37 (Monthly)
# of business programs held	45 (Monthly)	47 (Monthly)	51 (Monthly)
# of public events held	28 (Monthly)	28 (Monthly)	28 (Monthly)
# of senior programs held	11 (Monthly)	12 (Monthly)	12 (Monthly)
New Measures added FY 07			
% of staff trained in their service area at least twice in FY			100%
% of eligible staff given a performance evaluation with goal-setting process			50%
% of public information provided major services			50%

TRAINING

Services and Activities

The Training program plans, delivers, and arranges training for the Springfield Fire Department and operates the Norris J. Quinn Fire Training Center. The division furnishes training and exercise in all areas of Fire/Rescue training, as well as issuing the monthly calendar for the fire company's daily in-station drills and keeping the Department Training Guide up to date. There are state and national mandated levels of CPR and Medical First Responder, Hazardous Materials response, and the National Incident Management System that the Training Division strives to meet.

Service Goals

The Training's goal is to add value to the department by providing proficient, safe, relevant, and effective training, as well as educational and professional development to all members of the Springfield Fire Department.

Objectives for FY 2007

- Have every member of the Operations division attend a total of 3 hours of classroom or drill yard training in fire-rescue-special operations subjects delivered by a mixture of in-house and out-sourced providers.
- Test all department fire pumps annually.
- Institute a backfill fund for callback or 'away' training requirements per member.
- Develop in-house training capabilities and resources for river/boat, technical rescue missions.
- Bring gas-training field back on line.
- Continue to acquire and integrate new technology into the training center mission.
- Give all members of the department Emergency First Aid Training every 3 years via an in-house Training Instructor or by outsourcing.
- Give all members of the Department AED training every 6 months via in-house Training Instructor or by outsourcing.
- Conduct all required hazardous material training and physicals delivered by a mixture of in-house and out-sourced providers.

Output and Performance

Measure	2005	2006	2007
# of members trained in CPR/AED	267 (Quarterly)	219 (Quarterly)	272 (Quarterly)
Average hours of classroom or drill yard training in fire-EVO-rescue-special operations subjects attended by each member	27	48	3
Hazardous material Special Drills delivered	8	8	8
Pumps tested	11	14	14
Uniformed members trained for First Aid per Massachusetts General Law and CMR (3 yr. rotation)		New for FY07	90
% of uniformed members receiving required NIMS training	New for FY07	New for FY07	100%
# of members trained in CPR per MGL111.3, MGL201, 105CMR171 (2 yr. rotation)	New for FY07	New for FY07	33
New Measures added FY 07			
% of staff trained in their service area at least twice in FY			80%
% of eligible staff given a performance evaluation with goal-setting process			50%
% of employees on Workman's Comp.			10%
% of public information provided major services			50%

EMERGENCY PREPAREDNESS

Services and Activities

Emergency Preparedness prepares and maintains emergency response plans for the City. The division coordinates an exercise program to train departments with their roles in the plans and is responsible for the 911-ambulance contract. The division coordinates state and federal homeland security programs. The division also provides management and technical support during emergency responses including hazmat, fires and natural disasters.

Service Goals

The goal of Emergency Preparedness is to examine and evaluate, based on risk and probability, possible emergencies and / or disasters, and to develop and implement programs aimed toward reducing the impact of these events if and when they did occur. The Division also prepares for risks that cannot be eliminated and prescribe actions required to deal with the consequences of actual events and to recover from those events to minimize impact to the City and surrounding communities.

Objectives for FY 2007

- Review and update scheduled for MCI, CEP, and MMRS plans.
- Provide an exercise program for the City of Springfield.
- Implement a new contract for 911 ambulance coverage starting October 1, 2006.
- Coordinate homeland security grants.
- Continue to provide major incident support and purchase a new MCI response vehicle w/MMRS funds.
- Oversee 911 ambulances with EMS commission.

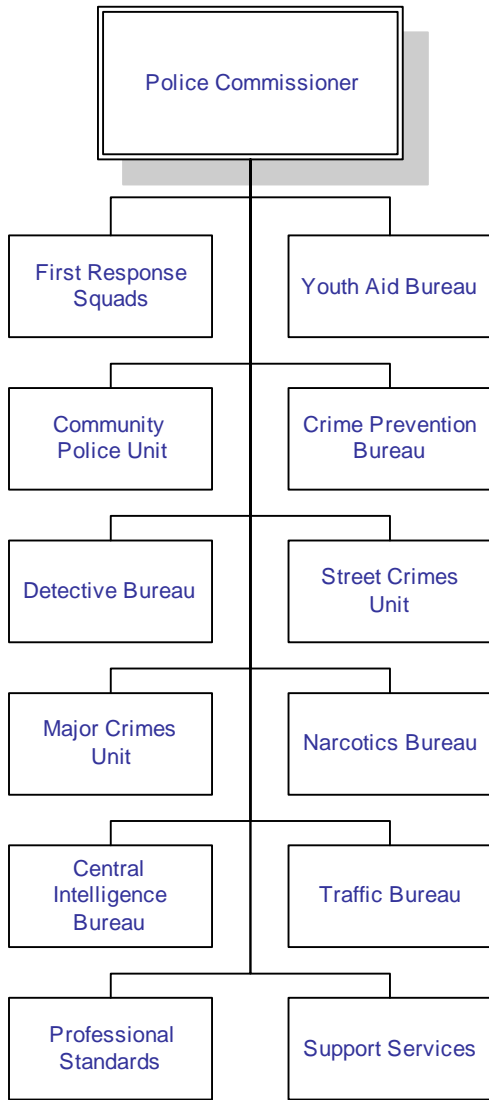
Output and Performance

Measure	2005	2006	2007
# of plans maintained	7	7	7
# of plans to be completed	2	2	2
# of exercises conducted	8 (Quarterly)	12 (Quarterly)	6 (Quarterly)
# of incidents responded to	30 (Quarterly)	30 (Quarterly)	24 (Quarterly)
New Measures added FY 07			
% of staff who trained in their service areas within last 6 months			80%
% of eligible staff given a performance evaluation with goal-setting process			50%
% of public information provided major services			50%

DEPARTMENT-WIDE BUDGET, STAFF AND REVENUE SUMMARY

	2005	2006	General Fund	2007 \$ Chg from 06-07	Grants
FIRE ADMINISTRATION					
Purchase of Services (5200)	740,257	715,867	827,718	111,851	-
Supplies & Materials (5400)	144,695	84,287	127,887	43,600	-
Other Charges and Expenditures (5700)	16,700	10,200	8,200	(2,000)	-
	901,652	810,354	963,805	153,451	-
FIRE REPAIR					
Purchase of Services (5200)	64,000	77,000	77,000	-	-
Supplies & Materials (5400)	77,500	96,000	96,000	-	-
Capital outlay (5800)	11,187	251,755	-	(251,755)	-
	152,687	424,755	173,000	(251,755)	-
FIRE OPERATIONS					
Supplies & Materials (5400)	70,052	72,052	247,285	175,233	-
	70,052	72,052	247,285	175,233	-
FIRE TRAINING					
Supplies & Materials (5400)	1,500	1,000	40,000	39,000	-
	1,500	1,000	40,000	39,000	-
FIRE ARSON					
Purchase of Services (5200)	-	-	5,745	5,745	-
TOTAL	-	-	5,745	5,745	-
NON SALARY EXPENSES	1,125,891	1,308,161	1,429,835	121,674	-
SALARY EXPENSES	15,893,049	15,249,960	16,906,986	1,657,026	46,307
TOTAL EXPENSES	17,018,940	16,558,121	18,336,821	1,778,700	46,307
FIRE DEPARTMENT STAFF					
FUNDED POSITIONS	2005 275	2006 265	2007 278	# Chg from 06-07 13	Grant funded 1
FIRE DEPARTMENT REVENUE					
Inspections and other	395,336	300,000	300,000	\$ Chg from 06-07 -	
	395,336	300,000	300,000	-	

Police Department



The Police Departments' mission is to provide public safety services by protecting, serving, and working with the community. As well as developing philosophies that promote equity, and establish partnerships between citizens and police to enhance law enforcement, aid in the prevention of crime, preserve the public peace, and to contribute to the quality of life for the citizens of the City of Springfield.

FIRST RESPONSE SQUADS

Services and activities

First Responder Squads are available twenty-four hours a day, 365 days a year. There are three squads, each consisting of Street Patrol and Municipal Lockup Unit, Front Desk/Teleserve Reporting, Prisoner Transport, and Computer Aided Dispatch (CAD). These units respond to 911 calls for emergency service as well as conduct traffic enforcement, perform preventive and high-visibility patrols, and directed patrols of hot spots for order maintenance. They also provide support at the police station to guard detainees in the municipal lockup; address community questions and complaints; take and issue reports; provide building security; maintain and dispense equipment to patrol officers; and provide CAD support. In 2005,

the department increased reliance on civilian personnel for dispatch functions with the addition of 12 civilian positions. This shift reduced per position staffing costs and allowed redeployment of officers to patrol duty.

Additional 12 civilian dispatchers were hired as support personnel. This redeploys officers to patrol duty while maintaining sufficient staffing levels for an efficient and effective CAD system. Also, a new CAD System will ensure a seamless integration between CAD and Records Management. This will allow the retrieval of data quickly and easily, and permit queries not possible beforehand. More accurate and timely statistics will result, as well as better mappings and analysis. A more effective deployment of resources and personnel, and thus improved service, will be a consequence of the new system, fully funded through a received grant.

Service Goals

The First Response Squads program goal is to provide police presence in neighborhoods, quickly and effectively respond to community calls for service, and engage in collaborative problem solving initiatives so the community can feel and be safe.

Objectives for FY 2007

- Reduce average response time from dispatch to arrival of Priority 1 calls by 2%.
- Decrease average time from receipt to dispatch of Priority 1 calls by 2%.

Output and Performance

Measure	2005	2006	2007
# of Priority 1 dispatch calls	10,691	10,145	10,224
Average dispatch time (from receipt to dispatch) of Priority 1 calls	2.02 minutes	2.00 minutes	2.00 minutes
Average Response Time of Priority 1,2,3 calls	3.07 minutes	3.03 minutes	3.00 minutes
New Measures added FY 07			
% of employees Injured on Duty Status			75%
% of external/internal investigations related to non-compliance with laws and regulations			100%

COMMUNITY POLICE UNIT

Services and Activities

Community Policing is comprised of specialized units, including Sectors A-I Community Policing Officers, Civilian Community Policing Liaison, Housing Unit (salaries reimbursed by the Springfield Housing Authority), and the Taxi Unit. Community Policing officers support the efforts of the First Response program through law enforcement and order maintenance, while collaborating with the community on problem solving quality of life issues. All Community Police Units provide crime prevention/intervention services (including public education), coordinate SPD participation in community events, create partnerships with the community to problem solve, and enforce traffic and criminal laws and ordinances.

Service Goals

The Community Police Unit program goal is to support First Response Officers by providing targeted enforcement efforts, collaborative problem solving, and neighborhood services that enable police and citizens to work jointly to increase safety, improve neighborhood quality of life, and reduce crime and disorder

Objectives for FY 2007

- Reduce violent crime rate per 1,000 populations by 1%.
- Reduce property crime rate per 1,000 populations by 2%.
- Have a positive impact on quality of life issues in the community.
- Attend Beat Management Team meetings to share information with neighborhood groups, garner information and join with citizen groups to work on issues.

Output and Performance

Measures	2005	2006	2007
Track violent crime rate per 1,000 population	15.125	14.974	14.974
Track property crime rate per 1,000 population	52.882	51.825	51.825
Track calls for service (Includes: Pagers, Dispatch)	<i>New FY 07</i>	<i>New FY 07</i>	12,540
New Measures added FY 07			
% of employees Injured on Duty Status			75%
% of external / internal investigations related to non-compliance with laws and regulations			100%

STREET CRIMES UNIT

Services and Activities

The City created the Street Crimes Unit in 2004 to combat a wave of gang related shootings. The unit aggressively addresses gang and gun violence through targeted enforcement, saturation and deterrent patrols, while conducting field intelligence utilized by the department as well as our local, state and federal law enforcement colleagues. Street Crimes Officers also support the efforts of the First Response program through law enforcement and order maintenance, while collaborating with the community on problem solving quality of life issues. The Street Crimes Unit provides crime prevention/intervention services (including public education), coordinate SPD participation in community events, create partnerships with the community to problem solve, and enforce traffic and criminal laws and ordinances.

Service Goals

Street Crimes Unit goal is to support First Response Officers by providing targeted enforcement efforts, collaborative problem solving, and neighborhood services that enable police and citizens to work jointly to increase safety, improve neighborhood quality of life, and reduce crime and disorder.

Objectives for FY 2007

- Stop and identify subjects who appear to be involved in gang related activity, identify them and, as appropriate, add to Gang Data base.
- Arrest subjects involved in gang, drug or violent activities to improve quality of life in the neighborhoods.

Output and Performance

Measures	2006	2007
# of Filed Interviews Conducted	New FY 07	360
# of Arrests made	New FY 07	300
# of Guns Seized	New FY 07	300
New Measures added FY 07		
% of employees Injured on Duty Status		75%
% of external / internal investigations related to non-compliance with laws and regulations		100%

MAJOR CRIMES UNIT

Services and activities

The Major Crimes Unit program services consist of the following three bureaus: 1) the Crime Prevention Bureau that includes conducting criminal investigations of sex crimes, child abuse, family violence, and morals offenses (prostitution, gaming, pornography, and alcohol violations); 2) the Detective Bureau which includes Investigations of Crimes Against Persons, Crimes Against Property Squad, Auto-Theft, and manning the Photo Lab and 3) the Youth Aid Bureau that conducts criminal investigations of offenses committed by juveniles, missing or runaway juveniles, and other status offenses unique to juvenile justice.

Service Goals

The Major Crimes Unit program goal is to incorporate detectives from the Crime Prevention, Youth Aid and Detective Bureaus into one comprehensive cross-trained unit, operating from 4 pm to 12 am and incorporating the same goals and objectives as did the individual units.

Objectives for FY 2007

- Fully integrate and cross train the officers from the 4 pm - 12 am Youth Aid, Detective, and Crime Prevention Bureaus into one multifunction division capable of responding to investigating any crime.
- Field more trained officers (resulting from cross training) to crime scenes and ongoing criminal activities, thereby increasing productivity and decreasing the need for overtime.

Output and Performance

Measures	2006	2007
Number of restraining orders served	<i>New FY 07</i>	840
Track # of Arrests Made	<i>New FY 07</i>	240
New Measures added FY 07		
% of employees Injured on Duty Status		75%
% of external / internal investigations related to non-compliance with laws and regulations		100%

TRAFFIC BUREAU

Services and Activities

The Traffic Bureau consists of a Traffic Enforcement Unit, Hit & Run Investigations, Fatal and Accident Reconstruction, and Parking Attendants. These units perform accident investigations, collision analysis, coordination of enforcement efforts (including multiple agency efforts), and enforcement of parking regulations.

Service Goals

The Traffic Bureau program goal is to investigate accidents, analyze collisions, perform target enforcement and coordinate with other government agencies in order to improve traffic flow and increase public safety.

Objectives for FY 2007

- Increase the number of citations issued by Springfield Police Department by 1%.
- Increase of Operating Under the Influence violations issued by 5%.
- Reduce the number of serious collisions by 2%.

Output and Performance

Measures	2005	2006	2007
# of all accidents investigated	6,046	5,925	5,925
# of operating under the influence violations	303	319	335
# of Fatalities by month	6	16	16
# of traffic citations issued by PD & by Traffic Bureau	15,998	16,158	16,948
# of Parking Tickets Issued	<i>New FY 07</i>	<i>New FY 07</i>	32,000
New Measures added FY 07			
% of employees Injured on Duty Status			75%
% of external / internal investigations related to non-compliance with laws and regulations			100%

YOUTH AID BUREAU

Services and Activities

The Youth Aid Bureau consists of an Investigations Unit, a Student Support Unit, the G.R.E.A.T. Program, a School Safety Officer, and a Court Liaison Officer. The Student Support Unit consists of 24 officers who are tasked with providing security in assigned schools, enforcing laws, ordinances, and school rules, and conducting field intelligence on youth gang activities during the school year. During the summer the Student Support officers are reassigned to provide additional support to Youth Aid Bureau investigators as well as to the First Response Squads. The seven Youth Aid Bureau investigators conduct criminal investigations of offenses committed by juveniles, missing or runaway juveniles, and other status offenses unique to juvenile justice. They are also tasked with providing booking services of juvenile offenders, guarding detainees, and transportation to and from secure juvenile centers throughout the State. Officers in Youth Aid are presently working in an after school program (The Twilight Program) being funded through the state's Anti Gang Grant.

Service Goals

The Youth Aid Bureau program goal is to investigate and solve crimes committed by juveniles; help ensure safe schools; provide mediation, intervention, prevention, and diversion services to both juvenile offenders and victims; and maintain a juvenile booking and holding facility, including transporting juveniles to and from Alternative Lockup Sites.

Objectives for FY 2007

- Continue implementation of a case management system (implemented 2/06) to administer investigations and develop a base line for future evaluation processes.

Output and Performance

Measure	2005	2006	2007
# of juvenile arrests processed	1,208	1,210	1,210
# of runaway reports investigated	New FY 07	New FY 07	1,446
Arrests made in schools	New FY 07	New FY 07	540
Investigations conducted	New FY 07	New FY 07	45
New Measures added FY 07			
% of employees Injured on Duty Status			75%
% of external / internal investigations related to non-compliance with laws and regulations			100%

CENTRAL INTELLIGENCE BUREAU

Services and Activities

The Central Intelligence Bureau (CIB) consists of the Intelligence Unit, the Crime Analysis Unit and now also incorporates a Warrant Apprehension Unit. CIB is responsible for gathering intelligence and conducting threat assessments and ensuring security for locations at risk of attack. The intelligence gathered is disseminated to collaborating state and federal law enforcement agencies with appropriate federal security clearances, and is critical to the homeland security strategies of Western Massachusetts. The Crime Analysis Unit provides analysis and evaluation of police operational performances, as well as tracking crime trends, mapping, and data collection. The unit also processes open record requests, reviews reports, engages in partnerships, and disseminates timely information. The Warrant Apprehension Unit works with other agencies including the Sheriff's Department (two Sheriff's Deputies working out of the CIB Office daily) to arrest individuals with outstanding warrants.

Service Goals

The Central Intelligence Bureau program goal is to gather intelligence information and secure locations that are at risk of attack, plus develop partnerships and problem solve with the community while providing timely and useful information to the public, the Department members, and other law enforcement agencies. The Unit also incorporates a Warrant Apprehension Unit that works with other agencies including the Sheriff's Department to arrest individuals with outstanding warrants.

- Continue to work collaboratively with local, state, and federal law enforcement agencies to gather and disseminate intelligence critical to security of region.
- Expand intelligence database relative to criminal activity within City.
- Expand crime analysis capabilities, including mapping.
- Allow Commanding Officers direct access to query Records Management data to retrieve necessary intelligence and analytical information for efficient and effective use of resources.

Output and Performance

Measure	2005	2006	2007
# of Priority 1 dispatch calls	21,396	22,459	23,000
New Measures added FY 07			
% of employees Injured on Duty Status			75%
% of external / internal investigations related to non-compliance with laws and regulations			100%

CRIME PREVENTION BUREAU

Services and Activities

The Crime Prevention Bureau is comprised of the following specialized units: The Sexual Assault Unit, Child Abuse Unit, Domestic Violence Unit, Civilian Domestic Violence/Sexual Assault Advocates, and Morals Offenses Unit. The bureau conducts criminal investigations of sex crimes, child abuse, family violence, and morals offenses (including prostitution, gaming, pornography, and alcohol violations). It executes search warrants, arrest suspects, obtains and manages evidence, and disseminates information. In addition, the bureau provides support for domestic violence victims utilizing civilian advocates. The detectives are the investigative and enforcement agents for state and local licenses, permits, and registrations. Today, the bureau consists of 11 sworn personnel, and one civilian advocate, compared to 25 sworn personnel and two civilian advocates in 2001.

Service Goals

The Crime Prevention Bureau program goal is to investigate and solve crimes that require a particularly high level of expertise and sensitivity in order to protect victims and the public and deter criminal activity as well as serving Domestic Protective Orders and investigate vice complaints and liquor violations.

Objectives for FY 2007

- Increase the percent of Domestic Violence Prevention Orders served by 2%.
- Increase the percentage of rape cases cleared by 2% compared to year 2005.
- Continue with the Case Management System to administer investigations and develop a base-line for future evaluation processes.

Output and Performance

Measure	2005	2006	2007
# of rapes investigated	94	89	95
% of rapes cleared	72.7%	73.7%	75%
# of Domestic Violence Prevention Orders served	1,237	1,232	1,250
New Measures added FY 07			
% of employees Injured on Duty Status			75%
% of external / internal investigations related to non-compliance with laws and regulations			100%

DETECTIVE BUREAU

Services and Activities

The Detective Bureau consists of Crimes Against Property Squad, Auto Theft Squad, Identification Section, Photo Lab, Federal Gang Task Forces, Property Division, and the Arson/Bomb Squad. These units conduct criminal investigations, including homicide, aggravated assault, robbery, burglary, auto theft, and forgery and other financial crimes. The detectives perform crime scene investigations consisting of photographing and collecting evidence, and multi-media presentation. They execute search warrants, disseminate information, apprehend offenders, recover stolen property, and present court testimony. The Arson/Bomb Squad mitigates and disposes of explosive devices.

The implementation of a unified records management and computer aided dispatch system will allow for easier and more accurate data retrieval and use. This, in turn, permits the operation of a case management system that will better track cases while developing a baseline for evaluation purposes. At that time, possible key program measures could include the number of cases investigated, the percent of Part I violent and property crimes cleared, and the caseload per investigator. Also, the CAD system is to be funded through grants.

Service Goals

The Detective Bureau program goal is to investigate and solve property and violent crimes, (homicide, aggravated assault, robbery, burglary, auto theft, and forgery and other financial crimes) that require a particularly high level of expertise, in order to protect victims and the public and deter criminal activity.

Objectives for FY 2007

- Administer investigations with the assistance of the Case Management System and to develop a base-line for future evaluation processes.

Output and Performance

Measure	2005	2006	2007
% of Cases investigated	New for FY 07	New for FY 07	65%
New Measures added FY 07			
% of employees Injured on Duty Status			75%
% of external / internal investigations related to non-compliance with laws and regulations			100%

NARCOTICS BUREAU

Services and Activities

The Narcotics Bureau is an essential core activity that consists of specialized units, including Narcotics Investigators and Undercover Operatives, Federal and State Narcotics Task Forces, an Evidence Officer, and a Court Liaison Officer. The detectives conduct surveillance activities, apply for and execute search warrants, dismantle clandestine drug labs, seize controlled substances and illegal assets. In addition, they maintain a fleet and administer asset forfeiture accounts as well as direct cases for presentation at court.

Service Goals

The Narcotics Bureau program goal is to investigate the possession, manufacture, and illegal sale of controlled substances, gather and disseminate information regarding criminal activity to Commanding Officers, other outside criminal justice agencies, and the public in order to reduce criminal activity.

Objectives for FY 2007

- Increase the amount of narcotics seized and removed from the street by 5% over 2005 level.
- Maintain the number of search warrants executed at estimated 2006 level.

Output and Performance

Measure	2005	2006	2007
% of narcotics arrests by Bureau per month	37.8%	40.1%	50%
# of narcotics search warrants executed per month	95	95	98
New Measures added FY 07			
% of employees Injured on Duty Status			75%
% of external / internal investigations related to non-compliance with laws and regulations			100%

PROFESSIONAL STANDARDS

Services and Activities

The Professional Standards division consists of the Police Academy and the Internal Investigations Unit. The Police Academy recruits police officer applicants, conducts background investigations, and trains the recruits during a 26-week academy program that exceeds the mandatory Massachusetts' Municipal Police Training Committee requirements. The Academy provides in-service training for all sworn personnel that exceed the state's requirements.

The Internal Investigative Unit (IIU) is responsible for investigating potential policy or law violations by SPD employees in a timely manner, and reports their findings to the Police Commissioner. They present complaints to the chain-of-command, investigate critical incidents, and maintain complaint records and activity reports.

Service Goals

The Professional Standards program goal is to provide ethical, professional direction and training to SPD employees to perform according to the guiding principles of policing and instill in the community a trust and confidence in the Police Department.

Objectives for FY 2007

- Review and update the training status off all employees, including civilians.
- Track pre- and post-training testing test scores to evaluate training effectiveness, including online training; to evaluate the effectiveness of online vs. hands-on training.
- Evaluate computerized training packages.

Output and Performance

Measure	2005	2006	2007
# of internal investigations	85	85	25
# investigated by Commanding Officers	73	93	56
# of in-svc. trainings performed	744	992	1,000
New Measures added FY 07			
% of employees Injured on Duty Status			75%
% of external / internal investigations related to non-compliance with laws and regulations			100%

SUPPORT SERVICES

Services and Activities

Support Services encompasses the following specialized units: Administration and Management; Records Bureau (which now includes the Photo Lab & Fingerprint Lab); the Comptroller/Payroll/Clerk's Office; Grants, Budget, and Computer Information Services; Supply Unit/Extra Details; and Fleet Management/Garage. The program develops and manages the budget, including payroll, revenue and expenditure maintenance, as well as equipment research, acquisition, and distribution as well as the technology infrastructure development and maintenance to support the collection, preservation, and dissemination of information to support employee performance and meet state and federal regulations.

Service Goals

The Support Services program goal is to provide information resources, as well as administrative, human resource and fiscal support to Police Department employees and volunteers to assist them in performing their jobs safely and effectively.

Objectives for FY 2007

- Increase workstations supported by 10%

Output and Performance

Measures	2005	2006	2007
# of workstations supported	150	165	170
New Measures added FY 07			
% of employees Injured on Duty Status			75%
% of external / internal investigations related to non-compliance with laws and regulations			100%

Department-Wide Budget, Staff & Revenue

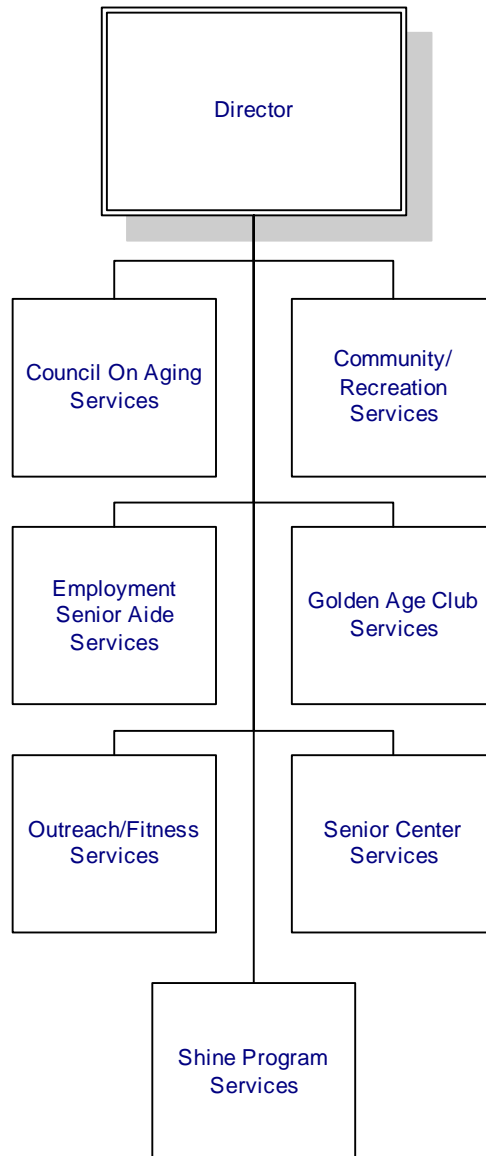
	2007				
	2005	2006	General Fund	\$ Chg from 06-07	Grants/ Parking Fund
POLICE EXPENSES					
Purchase of Services (5200)	593,317	483,204	539,430	56,226	-
Supplies & Materials (5400)	1,027,806	1,152,919	1,228,498	75,579	-
Other Charges & Expenditures (5700)	27,300	12,300	12,300	-	-
Capital Outlay (5800)	-	-	-	-	-
NON SALARY EXPENSES	<u>1,648,423</u>	<u>1,648,423</u>	<u>1,780,228</u>	131,805	-
EXPENSES, SALARY	<u>-</u>	<u>28,943,345</u>	<u>33,202,951</u>	4,259,606	166,248
EXPENSES, TOTAL	<u>1,648,423</u>	<u>30,591,768</u>	<u>34,983,179</u>	4,391,411	166,248
POLICE STAFF					
FUNDED POSITIONS	2005 545	2006 542	2007 575	Diff. from 06 32	
POLICE REVENUE					
REVENUE	2005 2,560,626	2006 1,385,343	2007 1,385,343	Diff. from 06 -	

**SERVICE AREA:
HEALTH & HUMAN SERVICES**



Department of Elder Affairs

The Department of Elder Affairs' mission is to enhance the quality of life for Springfield's seniors and afford them dignity, security and independence in their retirement years.



COUNCIL ON AGING

Services and activities

The Council on Aging (COA) advocates, plans, develops coordinates and operates various social services for Springfield's senior citizens. It serves as the primary vehicle for providing information and referral services for seniors in the Springfield area.

Service goals

The Council on Aging Program goal is to promote the health and well being of seniors in the community so that they may enjoy a lifestyle involving on independence, dignity and security.

Objectives for FY 2007

- Provide professional services for the fiscal management of grants, payroll, personnel files and the purchasing of supplies and equipment for the department.
- Coordinate senior center programs such as fitness, education, screenings, special events, trips, arts & crafts, and community related services.
- Coordinate fitness activities, outreach to elders, and maintain records, schedules, logs & files.
- Identify Latino elders and provide social, educational and health promotion programs at the Latino Senior Center.
- Provide transportation assistance.

Output and performance

Measure	2005	2006	2007
# of seniors seeking informational services	10,745	9,000	9,000
# of seniors receiving group support	1,800	500	500
# of newsletters and promotional materials distributed	12,000	12,000	12,000
# of seniors in health and wellness activities	23,299	24,000	24,000
# of seniors participating in recreation and educational programs	24,000	25,000	25,000
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			6%
% of external or internal customer complaints			2%
% of written procedures done for div./dept.			100%

Serving Health Information Needs for Elders (SHINE)

Services and Activities

The SHINE program assists seniors with their Medicare and MassHealth benefits and other health insurance options. The SHINE Program ensures that elderly and disabled people have access to impartial and up-to-date information about their health care options.

Service Goals

The SHINE program goal is to assist Medicare beneficiaries with their Medicare benefits and other health insurance options in an impartial manner.

Objectives for FY 2007

- Maintain sites throughout Hampden County for SHINE services.
- Maintain a core of SHINE counselors who provide services.
- Provide up-to-date and continuous training for all volunteers and staff.
- Remain current on health insurance changes.
- Increase senior awareness through presentations, outreach, media events, and health fairs.

Output and Performance

Measure	2005	2006	2007
# of individual counseling sessions	1,452	1,600	3,000
# home visits	100	75	100
# of telephone inquiries	1,600	2,300	2,300
# of volunteer training hours	600	680	680
# of public presentations	50	65	150
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			6%
% of external or internal customer complaints			2%
% of written procedures done for div./dept.			100%

SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM (SCSEP)

Services and Activities

The SCSEP promotes the transition of the enrollee from subsidized to unsubsidized employment. The major objective of the program is to address the needs commonly experienced by low-income mature workers, including additional income, re-entering the workforce, and economic independence. Funds furnished by the following federal and state programs are Senior Service of America, Inc. (federal) and Citizens for Citizens (state).

Service goals

The SCSEP goal is to provide useful and meaningful community service employment to eligible low-income disadvantaged mature workers.

Objectives for FY 2007

- Maintain an authorized level of enrollees throughout the program year.
- Assign eligible individuals into unsubsidized part time community service positions at rates and hours set forth in the Older American Act.
- Transition the participants into unsubsidized employment during the program year.
- Provide skills training and skills refresher courses to program participants.

Output and performance

Measure	2005	2006	2007
# of job placements	28	28	15
# of enrollments	114	114	86
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			6%
% of employees on Workman's Comp.			2%

SENIOR CENTERS

Services and activities

Senior Centers' provide health and recreational activities for Springfield senior residents. The Centers are located in the Hungry Hill, Pine Point, Mason Square, East Forest Park, Forrest Park and the North End neighborhoods.

Service Goals

The Senior Centers goal is to provide safe and supportive community environments, reduce isolation, and enhance companionship among seniors in Springfield; to promote health, wellness and nutrition through various activities and programs.

Objectives for FY 2007

- Promote health, nutrition and exercise senior programs.
- Provide information on various health issues that affect seniors.
- Promote functions that celebrate ethnic customs and socio and economic inclusion.
- Provide information and referral services.
- Ensure access to food programs.

Output and Performance

Measure	2005	2006	2007
# of seniors who participated in activities	500	500	1,000
Information sessions and literature	50	50	200
Functions organized	15	15	100
New Measures added FY 07			
# of external or internal customer complaints.			2

GREATER SPRINGFIELD SENIOR SERVICES, Inc. (GSSSI)

Services and Activities

The Greater Springfield Senior Services, Inc. (GSSSI) program provides information on benefits and services available to seniors. GSSSI encourages participation in programs, conducts follow-up home visits and referrals, provides client advocacy, helps the elder or caregiver in receiving or providing quality care, gives community presentations, and collaborates with agencies and businesses to assist seniors that are in debt, under insured, uninsured or homeless.

Service Goals

The Greater Springfield Senior Services, Inc. (GSSSI) goal is to provide outreach and social services to seniors by providing home visits, assessing services; maintaining a medical equipment loan program, assisting homeless seniors, providing linkage to free community services, and to provide information, referral and outreach.

Objectives for FY 2007

- Maintain visits to elder housing facilities and organizations.
- Distribute development materials used to promote senior services available.
- Maintain the network of services offered to seniors.
- Provide documentation and referrals to senior services.

Output and Performance

Measure	2005	2006	2007
Senior housing visits	20	20	50
Seniors contacted	400	400	500
Seniors requesting services	150	150	200
# of referrals made	100	100	200
Transportation provided to seniors	80	80	150
New Measures added FY 07			
# of external or internal customer complaints			2

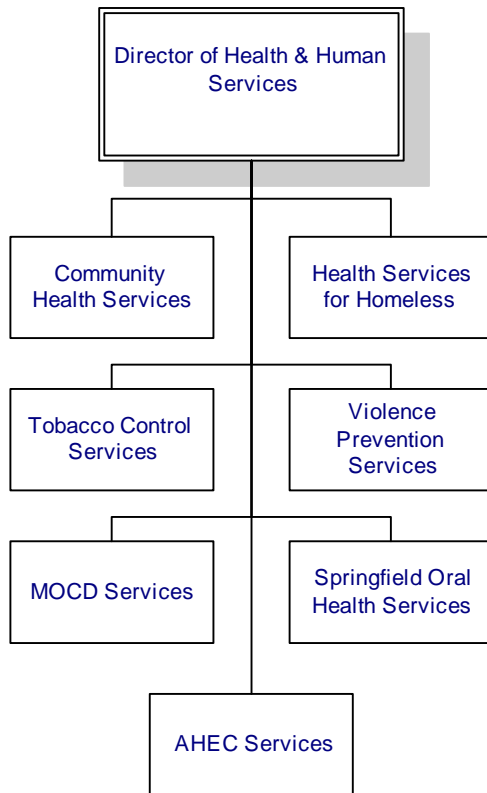
Department-Wide Budget, Staff and Revenue

			2007		
ELDER AFFAIRS EXPENSES	2005	2006	General Fund	\$ Chg from 06-07	Grant funds
Purchase of Services (5200)	6,000	13,581	25,660	12,079	63,597
Supplies and Materials (5400)	-	-	7,700	7,700	25,338
Other Charges and Expenditures (5700)	-	-	-	-	20,500
NON SALARY EXPENSES	6,000	13,581	33,360	12,989	109,435
SALARY EXPENSES	202,681	286,749	269,852	(16,897)	640,780
TOTAL EXPENSES	208,681	300,330	303,212	2,882	750,215

			2007		
ELDER AFFAIRS STAFF	2005	2006	General Fund	#Chg from 06-07	Grant funded
FUNDED POSITIONS	13	13	6	-7	8

	2005	2006	2007	\$ Chg from 06-07
ELDER AFFAIRS REVENUE				
REVOLVING FUNDS - C.O.A.	674	3,905	2,289	-1,615
	674	3,905	2,289	-1,615

Health and Human Services Department



Health and Human Services' mission is to promote residents' physical and mental health, to prevent disease, injury and disability and to enforce rules and regulations that govern public health under applicable federal, state and local laws and regulations.

ADMINISTRATIVE SERVICES

Services and activities

Administrative Services provided are accounts payable/receivable, payroll, and purchase and inventory of all supplies and equipment. As well as, maintenance of personnel records, time records, policy and procedures and mandated reports and contracts.

Administrative Services provide clerical support for the department, including receptionist functions and first contact with the public regarding complaints and health issues. Administration also processes all outgoing and

incoming mail.

The Administrative group will continue the operation and maintenance of the Vaccine Distribution Depot: this service supplies free immunization vaccine supplies to health care providers. As mandated by Massachusetts general laws, Administration also issues and maintains burial permits and funeral director licenses for the city. Customers for these services are the general public, local health providers, and other professional and business owners within the community.

Service goals

The Administrative Services' goal is to provide assistance to all HHS divisions to ensure that public health services and information are accessible and helpful to the residents of Springfield.

Objectives for FY 2007

- Process accounts payables/receivables and communicate effectively with vendors.
- Issue burial permits and funeral director licensing.
- Process and maintain contracts for all units within the department.
- Provide immunization vaccines to area providers and maintain vaccine depot.

Output and Performance

Measure	2005	2006	2007
Burial permits issued immediately upon receipt of death certificate and processed to city clerk within 24 hours of HHS receipt.	2300	2300	2300
Process accounts receivable within 30 days of receipt.	<i>New FY 07</i>	<i>New FY 07</i>	100%
Providers and doses received of various vaccines.	74,591	75,000	75,000
Process all contract/grant reimbursements per contractual agreements.	<i>New FY 07</i>	<i>New FY 07</i>	100%
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

HIV/AIDS COORDINATION

Services and activities

The HIV/AIDS Coordination provides several programs to treat, educate, and reach IV drugs users, such as the Mobile Outreach Team is a group of outreach workers that provide health promotional services for individuals who use injection drugs. Through an increasingly intense model, the team tracks and provides follow-up services for their clients. As well as the Springfield AIDS Council comprised of city residents appointed by the Mayor. They make recommendations regarding ways to address HIV/AIDS to the department and the Public Health Council.

The council has successfully facilitated many focus groups and public forums regarding HIV/AIDS and related issues. In addition, the coalition brings information to the public and makes recommendations to the HIV/AIDS coordinator and the director of the department regarding HIV/AIDS prevention among adolescents. As well as public service announcements that assist to increase awareness of the HIV/AIDS epidemic in Springfield, and sponsors and co-sponsors educational events.

Service Goals

The HIV/AIDS Coordination's goal is to provide transportation to treatment, outreach, and education to IV drug users in order to reduce the incidence of HIV infection, and to enhance the quality of life of persons infected with HIV/AIDS.

Objectives for FY 2007

- Prevent the transmission of HIV among injection drug users and their sex partners and children.
- Increase awareness of risk behavior among IDUs.
- Provide access to medical, psychological, counseling and treatment with the drug abuse programs.
- Provide a citywide prevention team targeting IDUs population.
- Advocate for legislation to make needles available over the counter without a prescription.

Output and performance

Measure	2005	2006	2007
# of clients transported to treatment facilities.	400	450	450
# of HIV/AIDS education presentations to elementary, middle, high school and college students	150	150	150
# of outreach to client target populations (i.e. IDU, crack, cocaine drug users, prostitutes, and homeless population)	1,500	2,000	2,000
# of client referrals to support services (i.e. counseling, testing, and general health)	300	300	320
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

ENVIRONMENTAL HEALTH

Services and Activities

The Environmental Health Division encompasses a wide variety of permits, inspections and preventive programs. Currently this division inspects and permits the following: all food establishments; public and semi-private swimming pools; recreation, day and sports camps; health clubs and tanning facilities; body art establishments; massage establishments; mobile home and trailer parks; indoor skating rinks; and sub-surface sewage disposal systems. In addition, the division investigates food and environmental complaints, collects water samples from bathing beaches, and conducts a rodent baiting and mosquito larviciding program. Animal control duties of this division include quarantines for rabies, animal bite investigations, the trapping of sick or injured animals suspected of having rabies, and enforcement of the beaver regulations.

Service Goals

The Environmental Health Division's goal is to provide inspections, investigations, consultations, training, and enforcement and compliance actions for the public in order to minimize public exposure to food borne illness and other environmental and consumer health hazards.

Objectives for FY 2007

- Continue to license retail and food service establishments, mobile food vendors and festival/carnival food vendors operating in the City.
- Inspect for compliance with State Codes all food establishments, swimming pools, recreational day/sports camps operating in the City.
- Investigate and initiate any needed corrective measures to all complaints received by this department.

Output and Performance

Measure	2005	2006	2007
# of permits issued	1,125	1,150	1,160
# of food facility inspections	2,010	2,100	2,150
# of complaints filed against food facilities	170	190	190
% complaints responded to within 5 work days	<i>New FY 07</i>	<i>New FY 07</i>	100%
# of swimming pools inspected	60	70	70
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web and language			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

VIOLENCE PREVENTION

Services and Activities

The Violence Prevention Department in conjunction with the Mayor, the City Wide Violence Prevention Task Force, Baystate Health Systems, and Stop Hand Gun Violence, Inc. participate in the Gift of Life campaign. This is a child safety and prevention program with a three-tier approach.

- A comprehensive media campaign to educate the public regarding the hazards and responsibilities of gun ownership.
- Support legislation that requires gun owners to safely store weapons.
- Program called "Child Safety Lock Give-a-Way".

Service Goals

The Violence Prevention's goal is to enhance relationships with neighborhood groups, coalitions, task forces, faith communities, and other city departments so that they may provide public safety, violence prevention, and victimization services to eligible individuals to reduce the number of persons in a violent or abusive situation.

Objectives for FY 2007

- Educate the public through workshops, panels, etc. on violence prevention strategies.
- Engage youth in violence prevention activities.
- Engage the public in the Violence Prevention Program via a comprehensive marketing campaign.

Output and Performance

Measure	2005	2006	2007
# of media campaigns PSA / literature direct distribution	1,500	2,000	2,500
# of prevention / educational sessions i.e., Pro-AM, school and community based organization	95	110	110
# of community outreach efforts, e.g., Weed & Seed/City Wide Violence	10	10	12
# of Prevention Task Force meetings	24	24	24
"Gift of Life" Child Safety Lock Give Away	400	480	500
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web and language			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

COMMUNITY NURSING

Services and Activities

The Community Nursing program collaborates with to community-based organizations to provide health promotion and illness prevention services. The Program provides services for teen mothers and their infants, as well as for seniors and other populations who are vulnerable to chronic illnesses. A notable population-based service is the series of flu clinics for seniors and select populations. These clinics offered at 26 locations provide flu vaccinations administered each year along with vaccinations for pneumonia and tetanus as appropriate. Finally, the Program provides communicable disease monitoring and follow-up of tuberculosis screenings and treatment.

Service Goals

Community Nursing's goal is to provide preventative health services in order to reduce disease, premature death, discomfort and disability of the residents of Springfield.

Objectives for FY 2007

- Maintain adequate and diverse influenza clinics venues throughout the city.
- Provide communicable disease monitoring, identification, and follow-up of tuberculosis screening, diagnosis and treatment.
- Provide health screenings and healthy lifestyle activities for residents (with or without linkage to a primary care physician).
- Provide nutrition education.

Output and Performance

Measure	2005	2006	2007
# of influenza, pneumonia and tetanus clinics.	30	19	23
# of influenza, pneumonia & tetanus vaccinations	4,227	4,000	4,010
# of communicable disease incidents of tuberculosis screenings and treatment.	1,005	1,010	1,100
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

HEALTH EDUCATION

Services and Activities

The Health Education program provides support to develop and distribute health educational materials, and continue health education presentations and participation in community health fairs. As well as assistance with the development of the Department's Health Update Booklets on HIV/AIDS, Substance Abuse Treatment, and Maternal and Child Health

Service Goals

The Health Education's goal is to provide health education to the residents of the City of Springfield.

Objectives for FY 2007

- Assist with the identification of significant health issues and disparities among Springfield residents.
- Develop and organize health education resources for community members and organizations for improvement to the health of residents.
- Support residents, community based organizations, institutions and community groups to learn about and address health issues.

Output and Performance

Measure	2005	2006	2007
# of individuals referred via participation in Health Education (nutrition/exercise, smoking cessation, etc.)	567	578	600
Provide Health Education in collaboration with comm. Agencies	77	79	100
# of collaborative efforts/meetings with community based organizations, institutions and community groups	228	232	250
# served through education and health promotions, i.e., health fairs, adolescent health workshops, health promotion days	1,545	1,576	1,600
New Measures added FY 07			
% of staff in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

EPIDEMIOLOGY AND SURVEILLANCE

Services and Activities

The activities of the Epidemiology and Surveillance program support the public health objective of ongoing community health assessment. The data available from this program is for public health planning and for the implementation of targeted public health initiatives.

Service Goals

The Epidemiology and Surveillance's goal is to gather, analyze and interpret data that affects health.

Objectives for FY 2007

- Analyze and publish selected databases in the form of Health Updates.
- Monitor development of the Mass DPH and CDC in selected areas of immunization registry and electronic disease surveillance system.
- Provide periodic snapshots of the community's status regarding TB surveillance, communicable disease, and cause of mortality.

Output and Performance

Measure	2005	2006	2007
# of Health Update reports: HIV/AIDS	3	3	4
# of Health Update reports: Maternal Child Health	3	3	4
New Measures added FY 07			
% of staff in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

TOBACCO CONTROL

Services and Activities

The Tobacco Control program is to provide policy promotion and enforcement of local tobacco ordinances and Massachusetts Law as well as community education regarding tobacco control legislation and merchant education related to youth access to tobacco.

Service Goals

The Tobacco Control's goal is to contribute to helping people understand the hazards of tobacco smoke as well as educating the public about living a healthier, smoke-free life style, and to enforce prevention of youth access to tobacco, the non-smoking ordinance in restaurants, and the Massachusetts smoke-free workplace law.

Objectives for FY 2007

- Educate the public on tobacco usage.
- Assure that all tobacco vendors have valid permits.
- Assure compliance with the Youth Access to Tobacco ordinance.
- Enforce the Massachusetts smoke-free workplace law.

Output and Performance

Measure	2005	2006	2007
# of individuals outreached	1,000	1,000	1,000
# of permits issued	300	300	300
# of compliance checks	900	950	950
# of investigated complaints and conducted onsite inspections	200	350	350
New Measures added FY 07			
% of staff in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

AREA HEALTH EDUCATION CENTER (AHEC)

Services and Activities

The Area Health Education Center provides Youth to Health Careers Program; health careers exploration; internships and mentoring; and after-school, in-school and summer enrichment programs. As well as, providing the Medical Interpreter Training, this will increase the availability of bilingual and bicultural interpreters in health care settings, and support for community-based learning for health profession students.

Service Goals

The Area Health Education Center's goal is to advance public health practice and improve access to quality health care by promoting health careers and improving education, supply, and placement of health professionals in underserved and culturally diverse communities of the Pioneer Valley.

Objectives for FY 2007

- Provide health career exploration.
- Provide Medical Interpreter training.
- Provide health education and promotion.
- Provide workforce development.

Output and Performance

Measure	2005	2006	2007
# of Program Completers, Health Professions Students and Preceptors	76	50	75
Medical Interpreters Trained	77	85	105
Health Education and Promotion	200	210	215
Workforce Development	150	140	265
New Measures added FY 07			
% of staff in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

HEALTH SERVICES FOR THE HOMELESS

Services and Activities

Health Services for the Homeless provides direct health care, social services, advocacy and outreach to homeless persons at 29 sites. Health and social services are provided at soup kitchens, adult and family shelters, recovery programs, job training programs and at street outreach locations. Health care provided through a primary health care nursing model, including assessment, treatment, follow-up and referral. Immunizations, assistance with medication and developmental screenings are also available. A medical director provides health care services, and two nurse practitioners and six social workers at various locations provide additional staffing.

The Program's other services include advocacy for entitlement benefits, housing search and placement, case management, mental health/substance abuse referrals, and individual supportive counseling. A dentist and dental hygienist provide dental services. There are over 3,000 visits in the program.

Service Goals

The Health Services for the Homeless program's goal is to provide health care, dental care and social services for the homeless in Greater Springfield with the ultimate goal of providing a continuum of services that facilitates the transition of homeless persons to permanent housing. As well as, implementing electronic medical records (EMR's) and an electronic (paperless) billing system to increase efficiency and accuracy in reporting to various federal and state agencies.

Objectives for FY 2007

- Increase the number of homeless receiving health and dental care.
- Increase the number of homeless receiving social services.

Output and Performance

Measure	2005	2006	2007
# of homeless adults receiving health care	1,960	2,156	3,500
# of homeless children (under 17) receiving health care	414	455	460
# of homeless receiving dental care	432	454	460
# of homeless receiving social services	1,687	1,855	1,900
New Measures added FY 07			
% of staff in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

MAYOR'S OFFICE FOR CITIZENS WITH DISABILITIES (MOCD)

Services and Activities

The Mayor's Office for Citizens with Disabilities services is to provide improved programmatic access to city departments in compliance with ADA, and technical assistance in the development or improvement of existing services for persons with disabilities, as well as the support to residents of Springfield in accessing city approved designated parking zones.

Service Goals

The Mayor's Office for Citizens with Disabilities' goal is to assist the disabled in the City of Springfield and to provide technical and administrative support to city management in order to comply with the Americans with Disabilities Act (ADA).

Objectives for FY 2007

- Provide and process applications for parking for physically impaired persons.
- Provide development information for handicap ramps.
- Assist clients who need emergency housing and/or medical equipment, e.g., canes, wheelchairs and walkers.
- Increase the City employee awareness of ADA office and ADA mandated physical and information access issues considered in planning and operations.

Output and Performance

Measure	2005	2006	2007
% of parking applications processed within 30 working days	<i>New FY 07</i>	<i>New FY 07</i>	100%
% of clients receiving ramp information requested within 10 working days	<i>New FY 07</i>	<i>New FY 07</i>	100%
% of clients receiving housing information requested within 5 working days	<i>New FY 07</i>	<i>New FY 07</i>	100%
# of clients referred for social security disability, transitional assistance and general financial needs	45	30	30
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

FAIR HOUSING

Services and Activities

Fair Housing is a program of outreach and education services for residents residing in Community Development Block Grant eligible neighborhoods. This service consists of compiling and publishing a quarterly newsletter, receiving and forwarding housing discrimination complaints, and offering counseling services.

Service Goals

The Fair Housing's goal is to provide outreach and education services to Springfield residents in order to ensure compliance of the city's housing and program services with the Federal Housing Act (Mass General Law Chapter 151-B and Title 8); to monitor and audit housing for non-discrimination.

Objectives for FY 2007

- Provide Fair Housing Services and education for individuals.
- Conduct data analysis to support the work of HHS and the Community Development Block Grant Program.
- Participate in outreach and education seminars.
- Provide mass mailing of newsletters on quarterly basis.
- Conduct a Fair Housing Poster Contest.

Output and Performance

Measure	2005	2006	2007
# of fair housing services	120	150	150
# of newsletters	200	200	200
# of education seminars	3	3	3
Fair Housing Poster Contest	<i>New FY 07</i>	<i>New FY 07</i>	1
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

MEDIATION SERVICES

Services and Activities

The Mediation Services program provides training community volunteers in mediation skills who then mediate actual cases with the goal of helping parties reach a written agreement that resolves the dispute and is satisfactory to all. This alternative dispute resolution service is one of the largest in the state, resolving community disputes through mediation and successfully training community mediators.

Service Goals

The Mediation Services' goal is to provide a non-adversarial problem solving process in order to resolve a wide variety of community disputes.

Objectives for FY 2007

- Train community volunteers in mediation techniques.
- Assist with youth peer mediation trainings.
- Provide mediation services for a variety of community disputes (e.g., community, consumer, inter-personal, and family).

Output and Performance

Measure	2005	2006	2007
# of community volunteers trained	24	24	24
# of youth trained in peer mediation	34	45	45
# of clients served	279	250	250
# of clients completing mediation process	196	195	200
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

CHILD MATERNAL HEALTH

Services and Activities

The Child Maternal Health program addresses the issues associated with child and family health in Springfield to promote the health and well-being of mothers, infants, children, adolescents, and families through educational events such as health fairs, community baby showers, and maternal child health conferences. Another major activity of this program is to establish and maintain collaboration among health and human services agencies, task forces and criminal justice agencies serving mothers and their families to attain services culturally sensitive.

Service Goals

The Child Maternal Health's goal is to provide health instruction and education services in order to reduce infant mortality and increase access to quality prenatal care.

Objectives for FY 2007

- Provide health instruction and education opportunities to parenting families.
- Develop and implement a Fetal, Infant Mortality Review committee.
- Develop and maintain a diverse group of stakeholders to assess, advocate, and assure quality services for childbearing families.

Output and Performance

Measure	2005	2006	2007
# of individuals reached through community baby showers to promote pre-natal, baby, adolescent and family health	400	380	440
# of parents to receive parental education information	110	100	110
# of Maternal Child Commissions	35	32	35
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

ORAL HEALTH PROJECT

Services and Activities

There are approximately 26,000 K-12 grade students in the greater Springfield public school system. Despite the fact that 72% of these students are eligible for dental care under MassHealth guidelines as evidenced by the free/reduced lunch indicator, they have no access to care due to a) limited providers in the area accepting MassHealth, b) transportation issues, and/or c) a general lack of awareness regarding the benefits of oral health and hygiene.

The Project's initial focus will be to deliver on-site, comprehensive dental care to the neediest neighborhood population in Springfield: this will serve to address the issues of limited MassHealth providers and transportation problems with very little time out of the classroom for each child seen in the clinic.

The Project will, during and after the initial push to contact neediest populations, encompass a three-prong approach to oral health that will deliver quality dental services to school aged children in a positive, structured and familiar environment. The three prongs of the program are 1) education, 2) dental disease prevention / intervention, and 2) basic dental restorative services for school age children.

Service Goals

The Oral Health Project's goal is to open and operate a school-based dental clinic in German Gerena Elementary School in order to provide services to students at Gerena, Lincoln, Brightwood, and Chestnut Accelerated Middle Schools.

Objectives for FY 2007

- Open and operate a DPH licensed two chair dental clinic at Gerena Elementary School.
- Launch an educational/advertising campaign for dental sealant awareness for incoming 2nd grade students.
- Establish a link between good oral health and the overall health of children by going into the community to promote and highlight good oral health habits.

Output and Performance

Measure	2005	2006	2007
# of completed treatment plans.	New FY 06	1,000	1,000
# (reduction) in decay rate as evidenced by effective treatment planning for each child seen	New FY 06	1,000	1,000
# of referral system with area community health center for services other than basic restorative and emergency services	New FY 06	1,000	1,000
# of community programs dental health staff attended / participated in to raise awareness of services	New FY 06	100	100
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			100%
% of automated processes from old manual process			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

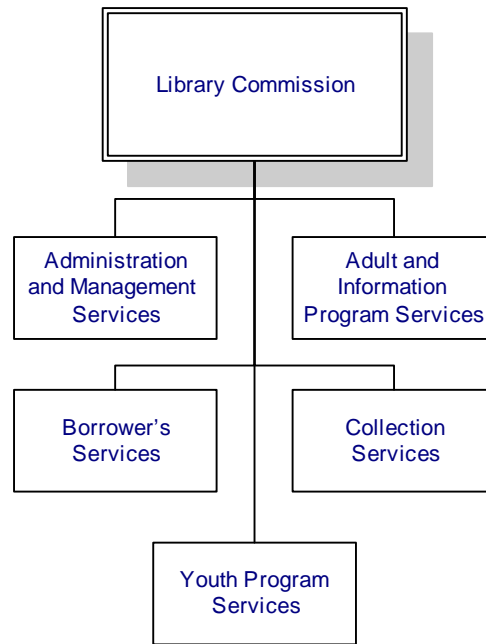
Department-Wide Budget, Staff and Revenue

HEALTH & HUMAN SERVICES EXPENDITURES	2005	2006	General Fund	2007		Estimated State/ Fed/ Private Grants
				\$ Chg from 06-07		
Purchase of Services (5200)	170,611	166,297	163,697	(2,600)		1,042,884
Supplies & Materials (5400)	19,457	22,050	22,050	-		115,331
Other Charges & Expenditures (5700)	5,827	4,900	4,900	-		13,088
NON SALARY EXPENSES	195,895	193,247	190,647	(2,600)		1,171,303
SALARY EXPENSES	1,137,556	1,152,885	1,386,464	233,579		390,751
TOTAL EXPENSES	1,333,451	1,346,132	1,577,111	230,979		1,562,054

HEALTH & HUMAN SERVICES STAFF	2005	2006	General Fund	2007		State/ Fed/ Private Grant Funded
				\$ Chg from 06-07		
	28.3	28.8	35.0	6.2		12.8
HEALTH & HUMAN SERVICES REVENUE	203,972	217,604	207	217,604		

Library

The Library's mission is to engage a diverse population and connect them to timely, accessible resources through responsive public service; to promote the value of reading and self-expression in young people; to promote lifelong learning, independence and individual personal achievement for citizens of all ages; to provide opportunities for community members to challenge and examine their world and to explore the diversity of other worlds and heritages.



YOUTH SERVICES

Services and activities

Youth Services staff will continue to emphasize early literacy development for Springfield children through ongoing implementation of the STARR project and in collaboration with city-wide initiatives, such as Cherish Every Child. The division will seek private funding for a comprehensive after-school program for city youth and to enhance young adult spaces at selected branch libraries. Youth Services staff will also collaborate with other Library Divisions to conduct a citywide library card registration campaign.

Service Goals

The Youth Services program goal is to develop "active and collaborative relationships with a variety of organizations and institutions in the community through which it provides and supports high quality educational opportunities for the children and teens of the City." (LRP, 2006-2010)

Objectives for FY 2007

- Have at least 60% of Springfield youth (birth-age 17) holding library cards.
- Conduct at least 1,000 in-library youth programs.
- Conduct at least 100 off-site youth programs.
- Have at least six library items held per youth (birth-age 17).

Output and Performance

Measure	2005	2006	2007
Juvenile and young adult cardholders	26,787	30,178	27,000
Youth (birth-age 17) card holders as a percent of youth population	New FY 07	New FY 07	60%
# of in-house per youth service staff FTE	New FY 07	New FY 07	100
# of off-site youth programs per youth service staff FTE	New FY 07	New FY 07	10
In-house program attendance per youth service staff FTE	New FY 07	New FY 07	1,400
Off-site program attendance per youth service staff FTE	New FY 07	New FY 07	225
New Measures added FY 07			
% of staff who received training related to their service area within last 6 months			100%
% of eligible staff that had a performance evaluation and goal-setting process within past 6 months			100%
% of public information on major services provided by web, language and with easy access			100%

ADMINISTRATION AND MANAGEMENT

Services and Activities

Major initiatives for fiscal year 2007 include reinstating performance evaluations for all library staff; developing written procedures for all administrative functions; and increased collaboration with the city's Information Technology Department in order to automate certain administrative activities for improved efficiency. Library Administration also plans to focus attention on increasing marketing & public relations activities, which is an important component of the new LRP. The level of activity in this area will depend on whether the Library is able to fill the new position of Community Outreach Coordinator.

Service Goals

The Administration and Management goal is to provide administrative, managerial, and operational support to SLS in order to produce more effective services and enable successful accomplishment of all departmental goals and objectives.

Objectives for FY 2007

- Accomplish 80% of FY07 Action Plan items.
- Have each staff member engaged in one or more professional development activities.
- Apply for at least 5 grants to supplement municipal funds.
- Work with the Building Division of DPBRM to implement approved capital projects.
- Meet all MBLC requirements for receipt of state aid to libraries.
- Adequately meet the requirements of the ADA.

Output and Performance

Measure	2005	2006	2007
% of annual Action Plan items completed	77%	80%	80%
# of grants written & implemented	10	5	5
Minimum of 1 staff development activity per employee		New FY 07	100%
Monetary value of volunteer hrs at minimum wage		New FY 07	\$23,625
New Measures added FY 07			
% of employees on Workman's Comp			1%
% of staff who received training related to their service area within last 6 months			100%
% of eligible staff that had a performance evaluation and goal-setting process within past 6 months			100%
% of public information on major services provided by web, language and with easy access			100%

ADULT AND INFORMATION SERVICES PROGRAM (AISP)

Services and Activities

AISP expects to participate in a national initiative involving research and planning around the issues of older adults and provide Library services. Subsequently, the Library will seek grant funding to expand services for senior citizens. AISP will participate in a system-wide Library card registration campaign, and plans to investigate opportunities for collaboration with city departments within the Division of HHS. Possibilities include development of health information services; expanded services for students and faculty at MCDI; and collaboration with the Department of Elder Affairs.

Service Goals

The Adult and Information Services Program goal is to provide timely, and accurate reference services for Springfield adults as well as reading and program opportunities that meet their recreational needs and preferences.

Objectives for FY 2007

- Provide mediated information services to walk-in patrons by telephone and via electronic means.
- Provide unmediated access to information via the library website, subscription databases, and the online public access catalog (OPAC).
- Offer at least 150 adult programs with a minimum total attendance of 2,250 people.
- Serve at least 65 adult basic education (ABE) students in 2007, and have at least 45 students receive 60 hours of instruction.

Output and Performance

Measure	2005	2006	2007
Reference questions answered per adult service staff FTE		New FY 07	3,500
# of visits to the library website.	372,858	450,000	800,000
# of subscription database and OPAC searches	573,258	687,909	615,000
# of adult programs offered	200	150	150
Program attendance per adult cardholder		New FY 07	6
# of ABE students served	75	75	75
# of students receiving 60 hours of instruction	52	52	52
New Measures added FY 07			
% of staff who trained in their service areas within the fiscal year			100%
% of eligible staff that had a performance evaluation and goal-setting process within past 6 months			100%
% of public information on major services provided by web, language and with easy access			100%

BORROWER'S SERVICES

Services and Activities

Borrower's Services staff will take a leadership role in implementing the FY'07 library card registration campaign. Other priorities during the year will include an examination and possible re-allocation of staff related to the tremendous increase in inter-library loan and delivery activity that the library is experiencing. The division also hopes to substantially reduce its postage costs by promoting and increasing the use of e-mail for inter-library loan and overdue notifications.

Service Goals

The Borrower's Services goal is to provide direct support of and access to all circulating library materials in order to meet the information and reading needs of Springfield residents.

Objectives for FY 2007

- Manage the delivery of at least 875,000 items annually.
- Track the loan of at least 610,000 items annually.
- Strive to achieve an annual circulation per BS FTE at 25,000.

Output and Performance

Measure	2005	2006	2007
Items prepared & sent through delivery system	906,280	943,236	875,000
Library cardholders as a % of the population		<i>New FY 07</i>	56%
Total number of items circulated	600,540	618,556	600,000
# of items circulated per open hour	56	58	43.5
Total number of library cardholders	81,514	85,600	86,000
# of visits per capita		<i>New FY 07</i>	9.2
New Measures added FY 07			
% of staff who trained in their service areas within the fiscal year			100%
% of eligible staff that had a performance evaluation and goal-setting process within past 6 months			100%
% of public information on major services provided by web, language and with easy access			100%
% of written procedures done for div./dept.			100%

COLLECTIONS SERVICES

Services and Activities

The Collections Services will continue to provide the following services to Springfield residents by improving the turn-around time for processing & cataloging new materials via outsourcing the processing of paperbacks and re-assigning duties within the department (exact target will depend on disposition of requested staffing increases). Increase branch turnover rate by 5% at selected branch libraries by weeding projects focused on current community use and implementing online serial check-in systems to streamline serial processings. As well as developing and implementing mechanisms for community input into annual collection plans, and execute network-mandated plans to reduce location codes in C/WMARS.

Service Goals

The Collections Services goal is to provide quality library collections that will meet the informational and recreational needs of Springfield residents.

Objectives for FY 2007

- Increase turnover rate for selected branches by 5%.
- Add 250 items per 1,000 populations to the collection.
- Spend 20% of materials budget for reference materials (including database).
- Have 1.3 foreign language items per non-English speaking resident.

Output and Performance

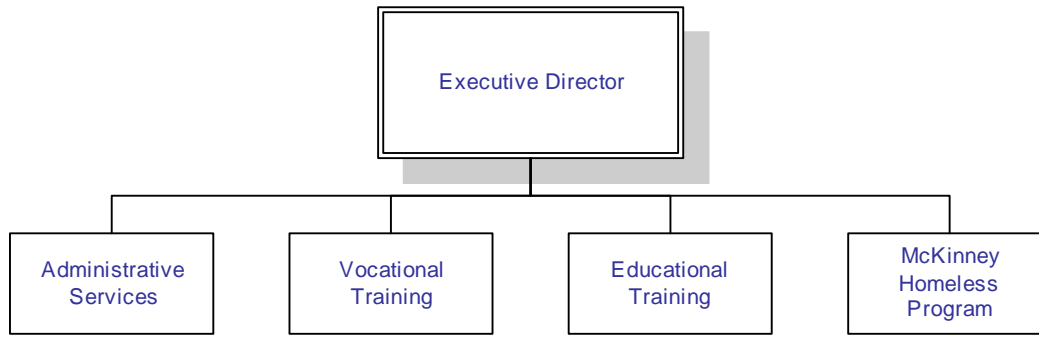
Measure	2005	2006	2007
# of items added to collection per Collection Division FTE		New KPM for FY 07	4,470
Turnover rate for branch collections	1.4	1.5	1.6
Materials support per capita	\$3.96	\$3.95	\$3.96
New Measures added FY 07			
% of staff who received training related to their service area within last 6 months			100%
% of eligible staff that had a performance evaluation and goal-setting process within past 6 months			100%
% of public information on major services provided by web, language and with easy access			50%

DEPARTMENT-WIDE BUDGET, STAFF and REVENUE

	2005	2006	General Fund	2007 \$ Chg from 06-07	State reimb/ Trust income
LIBRARY EXPENSES					
Purchase of Services (5200)	886,311	937,559	896,448	(41,111)	-
Supplies & Materials (5400)	715,798	701,100	733,900	32,800	
Intergovernmental (5600)	45,000	40,000	57,000	17,000	
Other Charges and Expenditures (5700)	58,415	54,915	52,893	(2,022)	
Equipment (5800)	60,000	50,000	50,000	-	
Inter Fund Transfers (5900)	-	(271,567)			
NON SALARY EXPENSES	2,629,950	1,512,007	1,790,241	6,667	227,898
<i>NET STATE AID/ TRUST INCOME</i>			1,562,343		
SALARY EXPENSES	1,958,321	1,829,906	2,820,279	990,373	626,448
<i>NET STATE AID/ TRUST INCOME</i>			2,193,831		
TOTAL EXPENSES	4,588,271	3,341,913	3,756,174	414,261	854,346
LIBRARY STAFF	2005	2006	2007	# Chg from 06-07	
FUNDED POSITIONS	101	102	84	-18	
LIBRARY REVENUE	2005	2006	2007	\$ Chg from 06-07	
FINES AND FEES	47,976	90,000	90,000	-	
	47,976	90,000	90,000	-	

Massachusetts Career Development Institute (MCDI)

The Massachusetts Career Development Institutes' (MCDI) mission is to provide educational and vocational training programs designed to increase the employability of disadvantaged residents of Springfield.



ADMINISTRATIVE SERVICES

Services and activities

The Administrative Services provide management for all grants including reporting and invoicing as well as managing all personnel duties. In addition, the program maintains the accounting systems to document the legitimate application and utilization of resources. The Administrative Services will continue to train professional staff and develop an on-going collaborative relationship with area community based organizations, educational institutions, and employers in order to expand current program offerings in response to local labor market demands and responding to public inquiries for information.

Service Goals

The Administrative Services goal is to provide assistance and support to the Educational, Vocational and Homeless Programs at the MCDI and to ensure the provision of educational and training services for Springfield residents and skilled employees for local companies.

Objectives for FY 2007

- Manage staff and resources effectively.
- Manage grants more timely and to invoice grants accordingly.
- Provide a greater number of staff training opportunities.

Output and Performance

Measure	2005	2006	2007
Invoice grants within 15 days of date allowed per contract	<i>New FY 07</i>	<i>New FY 07</i>	100%
Increase enrollments	<i>New FY 07</i>	<i>New FY 07</i>	10%
Increase grant revenues	<i>New FY 07</i>	<i>New FY 07</i>	5%
Increase staff training in areas relevant to job performance	<i>New FY 07</i>	<i>New FY 07</i>	85%
New Measures added FY 07			
Percent of time, by grant fund, fund was in deficit			10%
Amount of funds saved through efficiencies			3%
% of employees on Workman's Comp			1%
% of staff trained in their service area(s) at least twice within the FY			850%
% of eligible staff given a performance evaluation with goal-setting process			100%
Number of external or internal customer complaints			5%
% of public information on major services provided by web, language and with easy access			100%

VOCATIONAL TRAINING

Services and activities

The Vocational Training program opportunities provided by MCDI are as follows:

1. Office Systems Technology: This program provides students with the skills necessary to excel in an office environment.
2. Medical Secretary: This program qualifies students to seek employment in the areas of medical recordkeeping, medical billing and insurance claim management.
3. Certified Nurse Aide: This program provides students with an eight-week intensive program that includes four weeks of on-site clinical instruction in hospitals and nursing homes throughout Springfield.
4. Environmental Technician: This program provides skill development in the following areas: safety precautions, problem solving, team building, quality assurance, and extensive on-the-job training at actual work sites.
5. Culinary Arts: This program provides students with the ability to secure entry-level employment in various aspects of food service.
6. Environmental Technician: This program teaches basic computer electronic assembly skills.
7. Metal Fabrication/Welding: This program provides training in metal and welding processes and related technologies, with classroom instruction in mathematics, blueprint reading, pattern layout, and computer aided drafting.
8. Building Maintenance Specialist: This program provides basic instruction in the area of building safety, security, maintenance and repair.

Service Goals

The Vocational Training program goal is to offer a series of vocational training programs that enable the unemployed or underemployed to elevate employable skills to secure gainful employment and provide local employers with a skilled workforce. In addition, the program will continue to pursue expansion of training programs to meet local labor market needs and achieve local replication of the national Bidwell-Manchester program.

Objectives for FY 2007

- Assist students in the attainment of employable skills.
- Assist students in the attainment of subject area certifications.
- Place students in jobs upon the completion of coursework.
- Develop new programs to meet the needs of area employers.
- Provide workforce development for eligible individuals to obtain and retain employment.

Output and Performance

Measure	2005	2006	2007
Enroll students at an average of \$5,000/student.	<i>New FY 07</i>	<i>New FY 07</i>	500
80% of students who enroll will complete their program.	<i>New FY 07</i>	<i>New FY 07</i>	400
90% of students who complete a program will be "job ready."	<i>New FY 07</i>	<i>New FY 07</i>	360
New Measures added FY 07			
Percent of time, by grant fund, fund was in deficit			10%
Amount of funds saved through efficiencies			3%
% of employees on Workman's Comp.			1%
% of staff trained in their service area(s) at least twice within the FY			850%
% of eligible staff given a performance evaluation with goal-setting process			100%
Number of external or internal customer complaints.			5%
% of public information on major services provided by web, language and with easy access			100%

EDUCATIONAL TRAINING

Services and activities

The Educational opportunities provided are as follows:

1. Adult Basic Education (ABE): This program enables students to improve their skills in reading, writing, basic literacy, and mathematics through instructional support, tutoring and computer lab work.
2. English for Speakers of Other Languages (ESOL): This program is for non-English speakers who wish to acquire English language proficiency. The program also teaches life skills, customs, culture and work readiness skills. Individuals are tested and placed in one of three levels based upon their academic abilities.
3. Graduate Equivalency Degree (GED): This program prepares students to take and pass the GED examination by reviewing reading, writing, mathematics and exam-taking techniques.
4. Even Start: This family literacy program provides literacy skills development for first-time parents under the age of twenty-one (21). This program also provides instruction in the areas of child literacy, parenting, work readiness and health issues.

Service Goals

The Educational Training program goal is to offer a series of educational programs that enable the uneducated or undereducated to elevate their academic skills in order to secure gainful employment and provide local employers with an educated and skilled workforce.

Objectives for FY 2007

- Assist students in the attainment of improved academic skills.
- Assist students in the attainment of GED's
- Place students in GED classes upon the completion of ABE and ESOL coursework.
- Continue on-going development of new educational programs to meet the needs of area employers.
- Cooperate with local schools, colleges and chamber of commerces in needs assessment and program development.
- Incorporate literacy and ESL training to clients to achieve job readiness.

Output and Performance

Measure	2005	2006	2007
Number enrolled in educational programs at DOE rates.	<i>New FY 06</i>	341	300
80% of students who enroll will complete their program.	<i>New FY 06</i>	265	240
Number of job placements	<i>New FY 06</i>	24	24
New Measures added FY 07			
Percent of time, by grant fund, fund was in deficit			10%
Amount of funds saved through efficiencies			3%
% of employees on Workman's Comp.			1%
% of staff trained in their service area(s) at least twice within the FY			850%
% of eligible staff given a performance evaluation with goal-setting process			100%
Number of external or internal customer complaints.			5%
% of public information on major services provided by web, language and with easy access			100%

MCKINNEY HOMELESS PROGRAM

Services and activities

The McKinney Homeless programs are as follows:

1. Department of Education (DOE): This program targets homeless adults to provide adult basic education in order to increase academic levels.
2. Homeless Education Training Program (HETP): This comprehensive program provides on-site outreach, recruitment, counseling, motivational training, education, vocational training, case management and job placement services.
3. Esteem Machine: This program provides ABE, life skills, GED preparation, and pre-employment training to shelter residents in Springfield.
4. Families First: This program provides transitional housing for 12 families.
5. Next Step: This program provides vocational training and housing for 14 homeless adults with mental illness.
6. Majestic House: This program, funded by the Massachusetts Housing and Shelter Alliance, provides housing for 8 homeless men.
7. Annie's House: This program provides transitional housing for 16 single women.

Service Goals

The McKinney Homeless program goal is to provide education, vocational training, and transitional housing services to homeless men, women and families in Springfield to enable these individuals to elevate their academic and vocational skills in order to secure gainful employment.

Objectives for FY 2007

- Assist homeless students in the attainment of improved academic skills.
- Assist homeless students in the attainment of GED's.
- Place homeless students in GED classes upon completion of ABE and ESOL coursework. Develop new educational programs to meet the needs of area employers.
- Aid the homeless in the transition to permanent housing.

Output and Performance

Measure	2005	2006	2007
Number enrolled in homeless program.	<i>New FY 06</i>	260	260
Number achieving outcomes	<i>New FY 06</i>	169	169
New Measures added FY 07			
Percent of time, by grant fund, fund was in deficit			10%
Amount of funds saved through efficiencies			3%
% of employees on Workman's Comp.			1%
% of staff trained in their service area(s) at least twice within the FY			850%
% of eligible staff given a performance evaluation with goal-setting process			100%
Number of external or internal customer complaints.			5%
% of public information on major services provided by web, language and with easy access			100%

Budget, staff and revenue summary

MCDI is entirely grant funded with the following exceptions: the City's general fund pays via line items in the Personnel Department's budget for employee benefits of MCDI's approximately 65 staff members. In addition, MCDI receives an annual contribution from the City's general fund as noted below in the budget schedule.

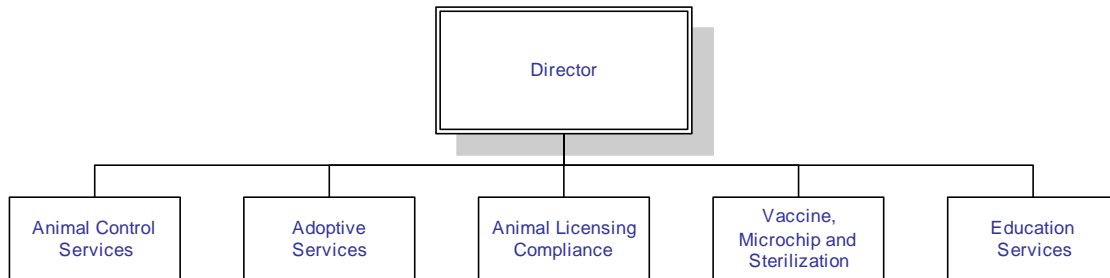
	Non General Fund (Grants)			General Fund**		
	2006	2007	\$ Chg from 06-07	2006	2007	\$ Chg from 06-07
MCDI EXPENSES						
PURCHASE OF SERVICES (5200)	153,800	205,600	51,800	-	-	-
SUPPLIES & MATERIALS (5400)	50,500	101,520	51,020	-	-	-
OTHER CHARGES & EXP. (5700)	15,000	15,000	-	-	-	-
EXPENDITURES, NON SALARY	219,300	322,120	102,820	-	-	-
EXPENDITURES, SALARY	1,807,258	2,267,167	459,909	-	-	-
EXPENDITURES, TOTAL	2,026,558	2,589,287	562,729	-	-	-
MCDI STAFF						
FUNDED POSITIONS	56	65	9			
MCDI REVENUE*						
CITY GENERAL FUND LINE ITEM				350,000	350,000	-
GRANTS	2,413,641	2,413,641	-			
	2,763,641	2,763,641	-	350,000	350,000	-

*FTEs do not include MCDI Inc., a non-profit associated with MCDI.

**The City supports MCDI via a General Fund line item. It is listed under "revenue" here and as an expenditure under the City's Schedule A.

Thomas J. O'Connor Animal Control and Adoption Center

The Thomas J. O'Connor Animal Control and Adoption Center's mission is to provide comprehensive animal control services and programs to our communities for the protection of animals, public health and safety, and the environment.



INFORMATION

Services and activities

The Thomas J. O'Connor Animal Control and Adoption Center will continue to enhance programs and services to the communities who contract our services. We will explore opportunities for increased revenue in FY 07 with emphasis on licensing compliance, vaccine and microchip clinics, and revision of local ordinances. There will be continued training and education for each member of our staff in order to achieve our goals. Where appropriate, the Center will responsibly place unclaimed animals into new adoptive homes. In FY 07, all adopted animals will be sterilized prior to leaving the Center. As a result, the TJO facility will never again contribute to the pet overpopulation problem. The ability to sterilize animals in-house will also be a great cost saving measure. Our services and programs are modeled closely to the standards, practices and protocols of other humane care agencies, including the Humane Society of the United States. The highest level of care and commitment is guaranteed to each animal in need of our services.

Service Goals

The Thomas J. O'Connor Animal Control and Adoption Center program goal is to provide professional and timely service to our communities in order to maintain a safe environment for the public and for animals; to act as an important community resource for all animal related issues; to operate animal control services and adoption programs with the highest standards of practice and conduct.

Objectives for FY 2007

- Increase the sterilization rate of adopted animals.
- Increase dog-licensing revenue over successive years.
- Actively solicit donors and financial grants.
- Update animal ordinances.
- Provide low cost vaccine/microchip clinics.
- Offer dog training classes/education to the public.
- Enhance record keeping and reporting.

Output and Performance

Measures	2006	2007
Sterilization rate of adopted animals	New FY 07	100%
Increased dog licensing revenue over successive years	New FY 07	20%
Active solicitation of donors and financial grants	New FY 07	\$100,000
New Measures added FY 07		
Amount of funds saved through efficiencies.		10%
% of employees on Workman's Comp.		10%
% of staff who received training related to their service area within last 6 months.		50%
% of eligible staff that had a performance evaluation and goal-setting process within past 6 months.		100%
% of external or internal customer complaints.		1%
% of automated processes from old manual process.		90%
% of public information on major services provided by web, language and with easy access.		80%
% of workflow analysis for major areas conducted within last 6 months.		40%
% of written procedures done for div./dept.		25%

Budget, Staff and Revenue

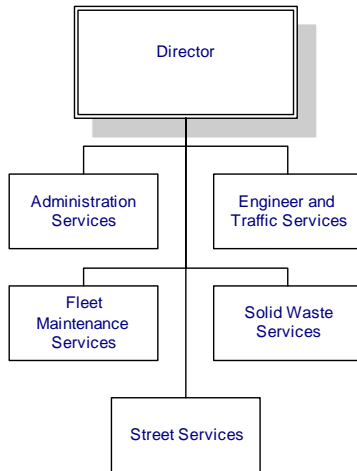
TJO ANIMAL CONTROL			2007		
EXPENDITURE SUMMARY	2005	2006	General Fund	\$ Chg from 06-07	Grants
Fringe Benefits (5100)	80,160	80,160	-	(80,160)	-
Purchase of Services (5200)	606,700	626,320	682,000	55,680	-
Supplies & Materials (5400)	69,620	50,000	105,000	55,000	-
Intergovernmental (5600)	102,540	107,540	109,040	1,500	-
Other Charges & Expenditures (5700)	25,000	25,000	27,000	2,000	-
NON SALARY EXPENSES	886,520	889,020	923,040	34,020	-
SALARY EXPENSES	326,459	399,511	372,487	(27,024)	-
TOTAL EXPENSES	1,212,979	1,288,531	1,295,527	6,996	-

TJO STAFF	2005	2006	2007	Diff. from 06
Funded positions	11	11	12	1
TJO REVENUE	2005	2006	2007	Diff. from 06
Interjurisdictional payments	464,579	252,846	252,846	0
	464,579	252,846	252,846	0

SERVICE AREA:
PUBLIC WORKS, PARKS & FACILITIES



Department of Public Works



The Department of Public Works' mission, in compliance with applicable laws and regulations regulating health and safety, maintain and improve the City's public way infrastructure, provide disposal of waste and a recycling program, to manage a service center for City vehicles and maintains the City's sanitary and storm sewer systems.

MANAGEMENT & ADMINISTRATION

Services and activities

The Management and Administration Program provide support and management in the operation of all Public Works services citywide. Information technology, contract administration, safety training, and financial overview are some of the key functions of this program.

Service goals

The Management and Administration Program goal is to provide operational and budgetary support to the department to ensure necessary personnel, materials, and financial processes are available to support the DPW divisions.

Objectives for FY 2007

- Upgrade the management information systems of the department, including the purchase and implementation of CMMS.
- Reduce lost time due to work related injuries.
- Provide accurate oversight of accounts payable, accounts receivables, and payroll.

Output and performance

Measures	2005	2006	2007
# of personnel managed	286	260	276
New Measures added FY 07			
% of staff who received training related to their service area within last 6 months			50%
% of eligible staff given a performance evaluation with goal-setting within past 6 months			50%
% of external or internal customer complaints			50%
% of public information on major services provided by web, language and with easy access.			50%
% of written procedures done for div./dept.			10%

SOLID WASTE

Services and activities

The Solid Waste Program provides weekly curbside pick-up of municipal solid waste and biweekly collection of dual stream recycling and yard waste. Household hazardous waste collected without charge four times per year. These services extended to 43,583 residential units and for 1,710 small businesses, apartments, and condominiums. Our challenge is to reduce the tonnage of municipal waste collected, expand the recycling program, and minimize customer complaints.

Service goals

The Solid Waste Program goal is to provide efficient and environmentally responsible collection, disposal, and recycling services to the residents and businesses of Springfield.

Objectives for FY 2007

- Institute a PAYT system, raise tonnage of recyclables to 5,712, and decrease tonnage of municipal solid waste to 50,200 for an overall potential savings of over \$860,000.
- Reduce complaint filings in the Bulk Item Collection by 5%.

Output and performance

Measures	2005	2006	2007
# of trash complaints received	475	450	450
# of bulk item complaints received	550	525	525
Tons of recycling collected	5,512	5,712	5,712
Tons of trash collected	50,500	50,200	50,200
Tons of yard waste collected	10,591	1,891	1,891
New Measures added FY 07			
% of staff who received training related to their service area within last 6 months			50%
% of eligible staff given a performance evaluation with goal-setting within past 6 months			50%
% of external or internal customer complaints			50%
% of public information on major services provided by web, language and with easy access.			50%
% of written procedures done for div./dept.			10%

STREET SERVICES

Services and activities

The Street Services Program accomplishes numerous services related to the care and maintenance of our road system and supporting infrastructure. The DPW maintains 1,100 lane miles of streets, 600 miles of sidewalks and three bridges. Additional services include asphalt-patching, roadway and sidewalk repairs, snow plowing, and storm water system maintenance. Our challenge is to maintain a safe and efficient transportation system while enhancing its cleanliness and removing snow and ice in a timely and safe manner.

Service goals

The Street Services' goal is to provide a safe, well-maintained and efficient transportation system within the City of Springfield.

Objectives for FY 2007

- Manage contracted street sweeping services.
- Institute a catch basin cleaning program to comply with NPDES permitting issues.
- Increase the percentage of pothole repairs completed within 48 hours by 50%.
- Reduce necessary pothole repairs by returning to the core services of base repair and skin patching.
- Institute a Storm Water Maintenance Program to rebuild catch basins, manholes and lateral connections.

Output and performance

Measure	2005	2006	2007
Tons of street debris collected	4,100	4,100	4,100
Sweeping completed within 24 hours from a storm's end	95%	95%	95%
# of times each residential street is swept per year	4	4	2
# of potholes patched	15,300	9,000	9,000
# of catch basins cleaned	200	500	2,000
New Measures added FY 07			
% of staff who received training related to their service area within last 6 months			50%
% of eligible staff given a performance evaluation with goal-setting within past 6 months			50%
% of external or internal customer complaints			50%
% of public information on major services provided by web, language and with easy access.			50%
% of div/dept. procedures converted to easily available documents/ electronic files.			10%

ENGINEERING

Services and activities

The Engineering Program services include project design and contractual design oversight, pavement condition assessment, surveying, roadway and utility construction management, issuance of right of way permits, maintenance of infrastructure records, and compliance with Federal and State regulations.

Service goals

The Engineering Program goal is to provide for the economical, safe, and aesthetic design and construction of public roads, water mains, sewer and storm drains.

Objectives for FY 2007

- Implement pavement management – rate public ways on a regular schedule, using the program available in the CMMS software.
- Investigate, recommend and implement cost effective treatments and methods for preserving and improving the existing infrastructure.
- Create electronic files of all construction standards and make them available through the web page.
- Establish inter-departmental review committees to more efficiently review all site plans and sub-division proposals.

Output and performance

Measure	2005	2006	2007
PCI increase Citywide	3	2.5	2
Plans reviewed within required timeframe	80%	90%	100%
# of roadways rated	150	160	170
New Measures added FY 07			
% of staff who received training related to their service area within last 6 months			50%
% of eligible staff given a performance evaluation with goal-setting within past 6 months			50%
% of external or internal customer complaints			50%
% of public information on major services provided by web, language and with easy access.			50%
% of written procedures done for div./dept.			10%

TRAFFIC

Services and activities

The Traffic Program is responsible for the maintenance and repair of the City's 200 signalized intersections. The department manufactures and installs all transportation regulatory signs. The division installs and maintains 720 parking meters, 180 miles of pavement markings (including crosswalks), and administers the accident recovery program for damages to City property. Additionally, the division administers and coordinates, with Western Mass Electric Company, the maintenance of 14,000 streetlights.

Service goals

Traffic's goal is to provide safe and efficient movement of people and commerce via the City's traffic system, and ensuring the system's maximum use and benefit through good design, construction, operation and maintenance.

Objectives for FY 2007

- Replace all 600 incandescent signal lamps with LED modules.
- Replace 20 conflict monitors with Malfunction Management units having internal diagnostics.
- Repaint all centerlines and crosswalks in the City.

Output and Performance

Measure	2005	2006	2007
Signal lamps converted to LED modules	1100	690	690
New traffic controllers installed	12	16	16
Miles of pavement marked	181	183	183
Electronic mechanisms installed	290	240	240
New Measures added FY 07			
% of staff who received training related to their service area within last 6 months			50%
% of eligible staff given a performance evaluation with goal-setting within past 6 months			50%
% of external or internal customer complaints			50%
% of public information on major services provided by web, language and with easy access.			50%
% of written procedures done for div./dept.			10%

Department-wide budget, staff and revenue

	2005	2006	2007		Non general fund (est.)
			General Fund	\$ Chg from 06-07	
DPW EXPENSES					
ENGINEERING (411)					
Purchase of Services (5200)	239,523	174,323	35,600	(138,723)	-
Supplies & Materials (5400)	135,965	134,865	8,500	(126,365)	-
Capital Outlay (5800)	4,000	6,100	2,100	(4,000)	-
Subtotal	<u>379,488</u>	<u>315,288</u>	<u>46,200</u>	<u>(269,088)</u>	-
ADMINISTRATION (421)					
Purchase of Services (5200)	36,440	28,140	7,225	(20,915)	-
Supplies & Materials (5400)	5,350	2,550	2,168	(382)	-
Other Charges & Expenditures (5700)	25	25	-	(25)	-
Capital Outlay (5800)	-	-	-	-	-
Subtotal	<u>41,815</u>	<u>30,715</u>	<u>9,393</u>	<u>(21,322)</u>	-
STREETS and SERVICES (422)					
Purchase of Services (5200)	551,738	449,538	995,551	546,013	-
Supplies & Materials (5400)	81,670	70,670	101,970	31,300	-
Intergovernmental (5600)	300	300	300	-	-
Other Charges & Expenditures (5700)	4,300	4,300	3,000	(1,300)	-
Capital Outlay (5800)	6,750	1,750	1,750	-	-
Subtotal	<u>644,758</u>	<u>526,558</u>	<u>1,102,571</u>	<u>576,013</u>	-
SNOW REMOVAL (423)					
Purchase of Services (5200)	417,180	417,180	502,250	85,070	-
Supplies & Materials (5400)	377,620	376,220	524,720	148,500	-
Other Charges & Expenditures (5700)	1,200	1,200	-	(1,200)	-
Capital Outlay (5800)	600	-	-	-	-
Subtotal	<u>796,600</u>	<u>794,600</u>	<u>1,026,970</u>	<u>232,370</u>	-
STREET LIGHTS (424)					
Electricity	2,002,018	2,002,018	2,490,000	487,982	-
Purchase of Services (5200)	<u>2,002,018</u>	<u>2,002,018</u>	<u>2,490,000</u>	<u>487,982</u>	-
TRAFFIC & ENGINEERING (430)					
Purchase of Services (5200)	-	-	188,500	188,500	-
Supplies & Materials (5400)	-	-	167,983	167,983	-
Capital Outlay (5800)	-	-	4,000	4,000	-
Subtotal	<u>-</u>	<u>-</u>	<u>360,483</u>	<u>360,483</u>	-

Continued

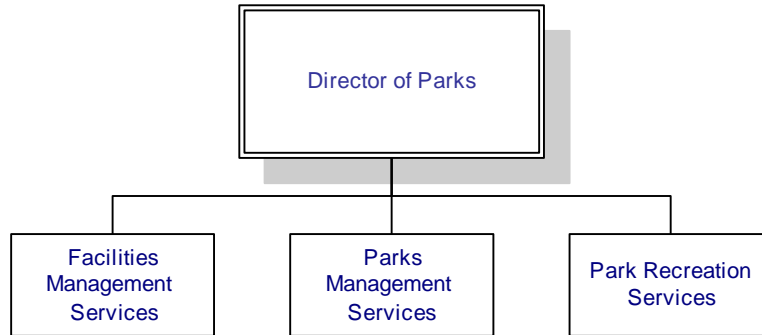
SOLID WASTE (443)					
Purchase of Services (5200)	5,417,796	4,762,396	5,416,594	654,198	-
Supplies & Materials (5400)	23,500	36,700	20,400	(16,300)	-
Intergovernmental (5600)	7,000	7,000	7,000	-	-
Capital Outlay (5800)	2,500	2,500	-	(2,500)	-
Subtotal	5,450,796	4,808,596	5,443,994	635,398	-
GARAGE/ FLEET (439)					
Purchase of Services (5200)	100,650	100,650	94,750	(5,900)	-
Supplies & Materials (5400)	1,625,468	835,541	860,587	25,046	-
Intergovernmental (5600)	200	200	-	(200)	-
Other Charges & Expenditures (5700)	2,700	2,700	-	(2,700)	-
Capital Outlay (5800)	11,250	11,250	6,250	(5,000)	-
Subtotal	1,360,305	950,341	961,587	11,246	-
STORM DRAINS (443)					
Purchase of Services (5200)	47,000	47,000	42,000	(5,000)	-
Supplies & Materials (5400)	60,950	60,950	42,050	(18,900)	-
Capital Outlay (5800)	4,000	-	-	-	-
Subtotal	111,950	107,950	84,050	(23,900)	-
DPW GENERAL OPS (445)					
Subtotal	7,506,744	-	-	-	-
Subtotal	7,506,744	-	-	-	-
PARKING FUND (483)					
Purchase of Services (5200)	-	-	-	-	347
Supplies & Materials (5400)	-	-	-	-	61,850
Capital Outlay (5800)	-	-	-	-	-
Subtotal	-	-	-	-	62,197
NON SALARY EXPENSES					
	18,294,474	9,536,066	11,525,248	1,989,182	62,197

Continued

DPW SALARY	2005	2006	2007		
			GF	\$ Chg from 06-07	Non GF
BOARD OF PUBLIC WORKS	73,928	-	-	-	
ENGINEERING		827,876	793,362	(34,514)	82,112
TOWING AND STORAGE		-	-	-	
ADMINISTRATION		412,485	603,489	191,004	48,087
STREETS and SERVICES		1,388,664	1,044,680	(343,984)	
SNOW REMOVAL		550,000	550,000	-	
STREET LIGHTS		-	-	-	
TRAFFIC		-	486,485	486,485	
SOLID WASTE		3,073,397	2,574,985	(498,412)	
FLEET MANAGEMENT		1,031,813	948,754	(83,059)	
STORM DRAINS		188,406	189,249	843	
DPW GENERAL OPS	7,506,744				
PARKING FUND					109,761
	<u>7,580,672</u>	<u>7,472,641</u>	<u>7,191,004</u>	<u>(281,638)</u>	<u>239,960</u>
TOTAL EXPENSES	25,875,146	17,008,707	18,716,252	1,707,545	302,157
DPW STAFF	2005	2006	2007		
	GF	GF	GF	\$ Chg from 06-07	Non GF
BOARD OF PUBLIC WORKS	1	1	0	-1	0
ENGINEERING	14	13	14	1	2
ADMINISTRATION	13	11	16	5	1
STREETS and SERVICES	52	46	29	-17	0
SNOW REMOVAL			0	0	0
TRAFFIC	15	15	11	-4	0
SOLID WASTE	83	83	74	-9	0
FLEET MANAGEMENT	28	27	25	-2	2
STORM DRAINS	0	0	5	5	0
PARKING FUND	0	0	0	0	3
WATER SEWER	70	70	0	-70	0
TOWING & STORAGE	11	0	0	0	0
	<u>287</u>	<u>266</u>	<u>174</u>	<u>-93</u>	<u>8</u>
DPW REVENUE	2005	2006	2007	\$ Chg from 06-07	
	759,552	1,488,949	811,241	-677,708	

Parks, Buildings and Recreation Management

The Parks, Buildings and Recreation Management's mission is to improve residents' quality of life by maintaining and improving the City's parks and open space, offering a diverse range of recreation programs, and maintaining and improving all municipal buildings, City-owned facilities and schools.



RECREATION

Services and activities

The Recreation program provides scheduling for youth and adult organizations in 35 parks and playgrounds. The program includes information for all sports activities located within the City of Springfield and after school enrichment and evening gym opportunities for City youth. Summer programs include Summer Enrichment at eight city parks, a Summer Pool program, and Therapeutic Recreation opportunities. Throughout the year, special events are offered such as Fabulous February and Bright Nights at Forest Park. In addition, the program provides field scheduling for all junior high and high school sports teams. In December 2004, the program assumed responsibility for school facilities. The School Department has transferred the rental of all facilities to this department.

Service Goals

The Recreation program goal is to provide city-wide leadership, coordination and monitoring of neighborhood activities through programming and scheduling that is both creative and stimulating to residents of all ages, along with providing and maintaining the space and facilities for their leisure time activities. In addition, the program seeks to implement a facilities use charge for the rental of municipal and school buildings by July '06.

Objectives for FY 2007

- Improve five school grounds/athletic field locations for the next fiscal year for appearance and utilization.
- Increase the special events throughout the year from two to six through public-private partnerships, e.g., a Summer Movie Program and Seasonal Holiday Activities, increasing the overall special-event attendance by 10%.
- Improve the Therapeutic Recreation facilities through private foundation grants.

Output and Performance

Measures	2005	2006	2007
% of athletic facilities utilized	100%	80%	80%
Total number of attendees at special events	500	1,000	1,000
Number of participants weekly	2,835	93,500	93,500
Number of fields scheduled	77	77	77
Number of youth participants	5,840	6,424	6,424
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%

GOLF

Services and Activities

Franconia and Veterans Golf Courses are both 18-hole facilities that provide approximately 65,000 rounds of golf annually. The Park Commission has taken an active role in increasing fees to recover the cost of operations and defray bond debt costs for capital improvements. Rates have been competitive with area municipal courses. It is the department's intention to provide a quality experience at an affordable cost to the golf patron.

Service Goals

The Golf program goal is to provide local golfers from surrounding communities with an enjoyable, affordable golf experience.

Objectives for FY 2007

- Increase the number of rounds played by 5% at both courses.
- Recover all costs associated with the courses' operation including General Fund and capital debt expenses.
- Comply with State Water Quality Management Act.
- Maintain courses' quality so they meet or exceed industry standards.
- Explore best practices related to in-house or privatization.
- Plan capital improvements.

Output and Performance

Measures	2005	2006	2007
% of acres that meet or exceed industry standards	100%	100%	100%
Number of acres maintained	138.4	138.4	138.4
Number of rounds played	75,000	65,000	65,000
Number of cart rentals	25,000	30,000	30,000
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%

FORESTRY

Services and Activities

The Forestry program is responsible for caring for the City's street shade tree inventory. In cooperation with the Commonwealth and Northeast Utilities, the program is developing a comprehensive tree inventory, which will aid in the daily management of inventory. Currently, the Forestry program has implemented GIS Tree Keeper On-line Management for the street tree inventory to identify the need for one million dollars to begin the process of removing over 1,237 hazardous trees.

In addition, the city will need to be proactive with residents in developing an active Adopt a Tree program to begin the reforestation of our urban landscape and to increase tree crews and outside arborist work to bring street trees into safe and manageable conditions over the next 5 years, which will increase the street tree plantings throughout the City.

Service Goals

The Forestry goal is to provide tree maintenance, horticulture services and terrace services for the City's green spaces, consequently improving safety and enhancing the quality of life for Springfield residents.

Objectives for FY 2007

- Implement the STEM program to automate tree inventory tracking and day-to-day management.
- Improve the response time to trim trees to within 90 days of notification, as opposed to the current 3-year waiting list.
- Increase awareness of the Friends of Springfield Trees program.

Output and Performance

Measures	2005	2006	2007
% of trees trimmed within 90 days	<i>New FY 06</i>	10%	100%
Number of terraces maintained	118	119	119
% of terraces maintained	49%	52%	52%
% of terraces adopted	51%	48%	48%
Number of trees trimmed	378	378	378
Number of trees taken down	401	501	501
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%

PARK MAINTENANCE

Services and Activities

The Park Maintenance program is responsible for the care and maintenance of 35 parks and 60 acres of school grounds/athletic fields. Its responsibilities include playground equipment repair, repair of departmental vehicles and equipment; trash and litter clean up, turf maintenance, ball field maintenance, and illegal dumping cleanups. As well as the renovation and expansion of major parks to increase the assurance of providing quality recreational facilities on a daily basis. These improvements have resulted in cleaner and safer parks and guaranteed the conservation of valuable resources and open space. Most importantly, the parks system offers Springfield residents of all ages, quality recreation and leisure facilities.

The Park Maintenance program with the assistance of the Division of Architectural Services continues to improve the conditions of the city's 2,500 acres of parks by acquiring grants and private foundation funds. This budget request \$600,000 in matching funds required for urban self-help grants earmarked by the commonwealth.

In addition, the program continues working in partnership with the Hampden County Sheriff's Department on illegal dumping in all open spaces and the Springfield Conservation Commission as well as providing the Horticulture Training programs to increase improvements throughout city facilities.

Service Goals

The Park Maintenance program goal is to provide clean, safe and well-maintained parks and terraces for all city residents.

Objectives for FY 2007

- Develop a combined work order system to manage workload and enable customer input on line.
- Complete a five-year and a ten-year master plan for park and school improvement.
- Implement a vehicle replacement program.

Output and Performance

Measures	2005	2006	2007
Number of acres maintained	1,536.92	1,596.92	1,596.92
Number of undertaken park renovations	3	3	3
Number of completed park renovations	3	3	3
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%

ARCHITECTURAL & CONSTRUCTION MANAGEMENT

Services and Activities

The Architectural and Construction Management program is responsible for obtaining funds from the Commonwealth, federal government, grants and private funding to enhance the environment, building integrity, and overall aesthetics of municipal buildings and grounds. The city has 2,500 acres of open public space, 16 lakes and ponds, and 52 public/school buildings that require constant upgrades due to the urban environment and the lack of a comprehensive capital improvement program. The program is also responsible for monitoring environmental programs, which require indoor air quality monitoring, asbestos abatement and removal, preconstruction analysis, and working with the Department of Environmental Protection in compliance with state standards.

Service Goals

The Architectural and Construction goal is to oversee or conduct all design and construction related activities for municipal buildings and recreation programs.

Objectives for FY 2007

- Increase grant opportunities to include school grounds; enhance overall maintenance efforts of abandoned school grounds.
- Implement \$4 million in maintenance to city schools to improve the quality of the learning/teaching environment.
- Complete an assessment of lakes and ponds.

Output and Performance

Measures	2005	2006	2007
Number of completed projects	26	46	46
Number of completed contracts	26	46	46
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%

CUSTODIAL SERVICES

Services and Activities

The Custodial Services program is responsible for the day-to-day maintenance and cleaning of all municipal buildings, encompassing over 5.5 million square feet. The program workforce is the first to respond to the needs of the patrons/students/teachers who utilize our buildings and schools. Resources have been limited and the department will increase the necessary supplies and materials to improve the maintenance efforts throughout our building portfolio. The department will target best management practices and implement such practices citywide by increasing training sessions for staff, such as the custodial training program (clean academy) and pool maintenance certification.

Service Goals

The Custodial Services program goal is to review mechanical systems, perform housekeeping duties, and to keep municipal buildings compliant with current environmental codes.

Objectives for FY 2007

- Implement a preventative maintenance program to increase efficiencies and improve the overall environment of our buildings.
- Ensure capital plans incorporate the needs of the custodial staff.
- Administer maintenance and repairs of all City buildings.
- Implement energy conservation and oversee management of energy consumption.

Output and Performance

Measures	2005	2006	2007
Number of square feet cleaned	4,247,733	5,000,000	5,000,000
% of facilities cleaned	71%	90%	90%
% of facilities reviewed	33%	100%	100%
Number of operational systems reviewed	3	10	10
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%

BUILDING MAINTENANCE

Services and Activities

The Building Maintenance program is responsible for the all aspects of the day-to-day maintenance repairs and/ or daily preparation for use for all municipal buildings, schools and their grounds. The division has skilled trade staff, including electricians, plumbers, carpenters, HVAC, glaziers and masons. The department reviews all operations and maintains a comprehensive master plan (including maintenance) for all buildings.

Service Goals

The Building Maintenance program goal is to ensure that public buildings are safe, clean and provide a comfortable atmosphere throughout the year.

Objectives for FY 2007

- Improve the quality of all buildings.
- Monitor the work order system to ensure maintenance of benchmarks.
- Continue capital repairs, improvements and maintenance.
- Increase funding to maintain buildings.
- Develop and complete a five and ten-year master plan that incorporate building improvements and energy efficiencies.
- Determine capital plan funding available by October 2006.
- Seek assistance from the Commonwealth and federal government to assist in the rebuilding of facilities resources.

Output and Performance

Measures	2005	2006	2007
Number of work orders completed	1,900	2,850	2,850
Number of systems inspected	12	200	200
Number of jobs completed within service goals	412	570	570
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%

SUPPORT SERVICES

Services and Activities

The Support Services program provides support and guidance in the operation of a 2500-acre park system, the management and maintenance of 52 city and school buildings, and the development and continuation of recreational opportunities for all residents. The department ensures safe environments to work, learn, and play. It is our intent to continue to be in the forefront for grant opportunities, leverage private foundation grants, and begin to work with our local business community in promoting quality facilities. Well-maintained, enjoyable facilities will encourage people to live and work in Springfield. Additionally, the department will develop the workforce to be proactive and responsive to customer service and assist in the development of all open space in the City of Springfield.

Service Goals

The Support Services program goal is to provide operational support to city departments so they have the necessary tools to perform their jobs.

Objectives for FY 2007

- Increase private support by attracting at least one foundation grant.
- Provide matching funds for grants received from the Urban Self Help Program.
- Increase awareness for needed repairs to City buildings.
- Acquire a grant for the expansion of open space at Loon Pond, Indian Orchard.
- Determine grant resources for the riverfront property recently donated to the City by Chicopee.

Output and Performance

Measures	2005	2006	2007
Number of FTEs managed	179	421	421
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%

FACILITIES EXPENSES	FACILITIES (EXISTING DIVISIONS)				SCHOOL-RELATED, NEW for FY 07			
	2005	2006	2007		Grants	GF request	2007	
			General Fund	\$ Chg from 06-07			Budgeted in School's budget	
FACILITIES								
Purchase of Services (5200)	427,675	355,699	467,976	112,277	388,337	-	-	-
Supplies & Materials (5400)	370,800	336,773	428,826	92,053	-	-	-	-
	798,475	692,472	# 896,802	204,330	# 388,337	-	# -	-
OPERATIONS								
Purchase of Services (5200)	3,100	13,700	21,526	7,826	-	-	-	-
Supplies & Materials (5400)	52,919	152,919	191,919	39,000	-	-	-	-
	56,019	166,619	# 213,445	46,826	# -	-	# -	-
BUILDING SERVICES								
Purchase of Services (5200)	900	155,033	858,048	703,015	-	-	-	-
Supplies & Materials (5400)	82,700	52,700	459,345	406,645	-	-	-	-
Capital Outlay (5800)	-	-	25,000	25,000	-	-	-	-
	83,600	207,733	# 1,342,393	1,134,660	# -	-	# -	-
STRUCTURAL								
Supplies & Materials (5400)	115,843	115,843	165,843	50,000	-	-	-	-
Capital outlay (5800)	-	-	-	-	-	-	-	-
	115,843	115,843	# 165,843	50,000	# -	-	# -	-
MECHANICAL								
Supplies & Materials (5400)	126,938	126,938	176,938	50,000	-	-	-	-
Capital outlay (5800)	-	-	-	-	-	-	-	-
	126,938	126,938	# 176,938	50,000	# -	-	# -	-
ELECTRICAL								
Supplies & Materials (5400)	118,370	118,370	168,370	50,000	-	-	-	-
	118,370	118,370	# 168,370	50,000	# -	-	# -	-
SCHOOL OTPS								
Purchase of Services (5200)	-	-	1,176,293	1,176,293	-	-	-	-
Supplies & Materials (5400)	-	-	4,259,011	4,259,011	-	-	-	-
	-	-	# 5,435,304	5,435,304	# -	-	# -	-
			as of March					
NON SALARY EXPENSES	1,299,245	1,427,975	# 8,399,095	6,971,120	# 388,337	-	# -	-
FACILITIES	86,798	220,688	296,411	75,723				
OPERATIONS	12,825	36,027	40,945	4,918				
BUILDING SERVICES	414,786	449,396	577,030	127,634				
STRUCTURAL	454,786	441,359	666,172	224,813				
MECHANICAL	327,761	340,921	910,863	569,942				
ELECTRICAL	174,161	174,126	291,544	117,418				
SALARY EXPENSES	1,471,117	1,662,517	2,782,965	1,120,448	-	-	-	-
EXPENSES TOTAL	2,770,362	3,090,492	11,182,060	8,091,568	8,389,531	-	-	-
	43,008		15,766,245	(4,584,185)				
FACILITIES STAFF	2,005	2006	General Fund	# Chg from 06-07	Grants	General Fund	Grants	School
FUNDED POSITIONS		40	54	14				
FACILITIES REVENUE	2,005	2006	2007	\$ Chg from 06-07	2007			
None	-	-	-	-	-			

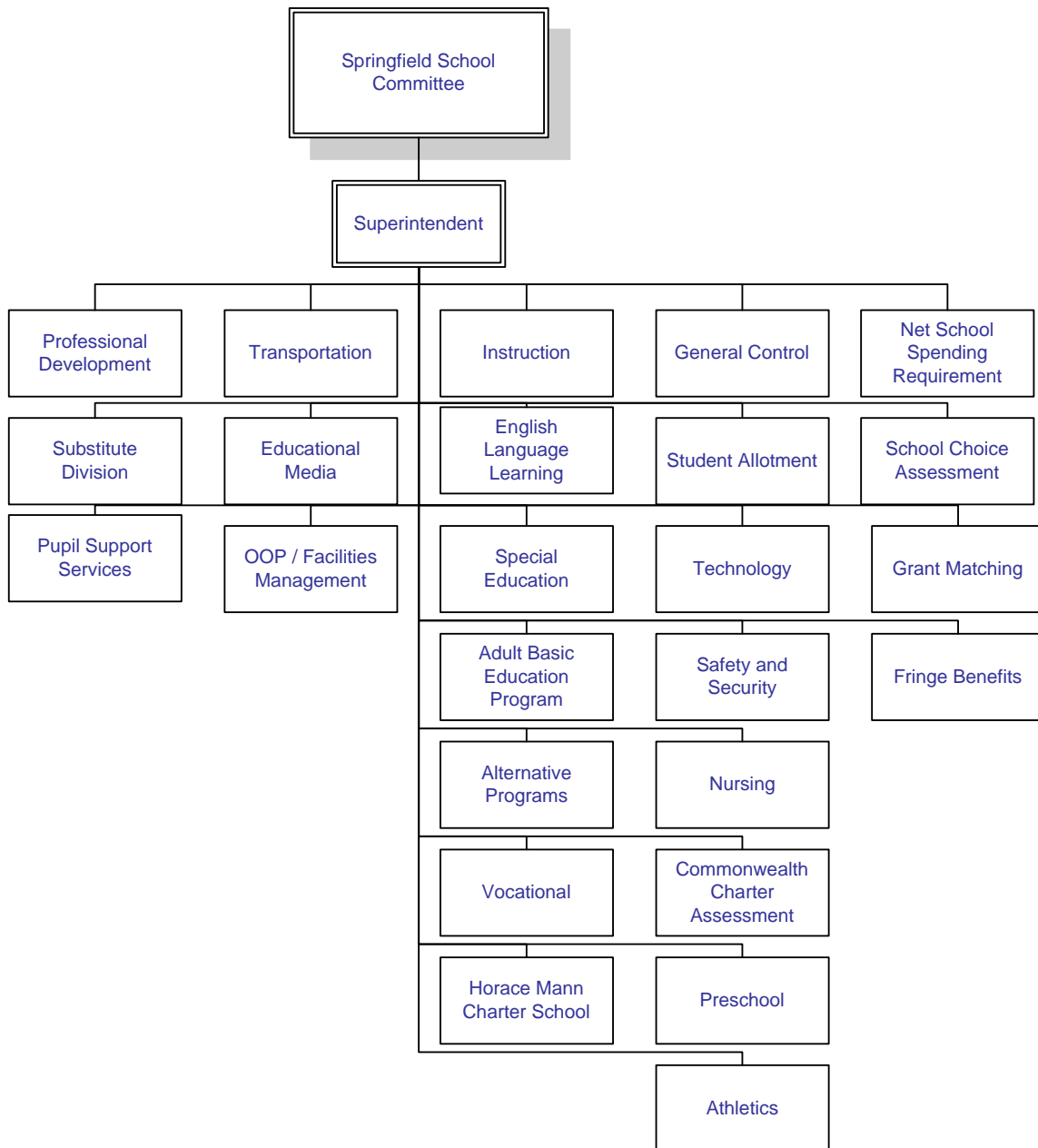
PARKS EXPENSES	2005	2006	Amount	2007	Grants	Schools
				\$ Chg from 06-07		
FORESTRY & HORTICULTURE						
Purchase of Services (5200)	62,600	167,600	167,600	-	-	-
Supplies & Materials (5400)	16,499	16,499	51,499	35,000	-	-
Capital Outlay (5800)	7,186	5,558	5,558	-	-	-
	<u>86,285</u>	<u>189,657</u>	<u>224,657</u>	<u>35,000</u>	-	-
RECREATION						
Purchase of Services (5200)	4,852	37,252	37,252	-	-	-
Supplies & Materials (5400)	18,585	21,085	21,085	-	-	-
Other Charges & Expenditures (5700)	9,700	9,700	9,700	-	-	-
	<u>33,137</u>	<u>68,037</u>	<u>68,037</u>	<u>-</u>	-	-
CYR ARENA						
Purchase of Services (5200)	110,840	110,840	-	(110,840)	-	-
Supplies & Materials (5400)	25,873	25,873	-	(25,873)	-	-
	<u>136,713</u>	<u>136,713</u>	<u>-</u>	<u>(136,713)</u>	-	-
FRANCONIA GOLF COURSE						
Purchase of Services (5200)	301,833	301,833	239,005	(62,828)	-	-
Supplies & Materials (5400)	148,165	148,165	148,165	-	-	-
Capital Outlay (5800)	1,200	1,200	1,200	-	-	-
	<u>451,198</u>	<u>451,198</u>	<u>388,370</u>	<u>(62,828)</u>	-	-
VETERAN'S GOLF COURSE						
Purchase of Services (5200)	277,765	277,765	214,937	(62,828)	-	-
Supplies & Materials (5400)	148,072	148,072	148,072	-	-	-
Capital Outlay (5800)	1,200	1,200	1,200	-	-	-
	<u>427,037</u>	<u>427,037</u>	<u>364,209</u>	<u>(62,828)</u>	-	-
ADMINISTRATION						
Purchase of Services (5200)	325,902	345,954	525,902	179,948	-	-
Supplies & Materials (5400)	3,338	26,238	33,397	7,159	-	-
Other Charges & Expenditures (5700)	270	30,370	30,370	-	-	-
Capital Outlay (5800)	-	-	-	-	-	-
	<u>329,510</u>	<u>402,562</u>	<u>589,669</u>	<u>187,107</u>	-	-
GENERAL OPS						
Purchase of Services (5200)	87,447	97,858	885,656	787,798	-	-
Supplies & Materials (5400)	235,509	279,759	930,076	650,317	-	-
Intergovernmental (5600)	4,140	4,140	-	(4,140)	-	-
Other Charges & Expenditures (5700)	90	90	-	(90)	-	-
Capital Outlay (5800)	138,680	141,480	175,840	34,360	-	-
	<u>465,866</u>	<u>523,327</u>	<u>1,991,572</u>	<u>1,468,245</u>	-	-
NON SALARY EXPENSES	1,929,746	2,198,531	3,626,514	1,427,983	-	-
FORESTRY & HORTICULTURE	569,721	560,601	431,639	(128,962)	-	-
RECREATION	239,158	533,343	707,229	173,886	-	-
CYR ARENA	205,844	141,751	-	(141,751)	-	-
FRANCONIA GOLF COURSE	249,182	265,657	452,251	186,594	-	-
VETERANS GOLF COURSE	259,668	247,739	327,195	79,456	-	-
ADMINISTRATION	311,064	880,906	1,188,366	307,460	-	-
GENERAL OPS	1,300,320	1,208,790	1,466,121	257,331	-	-
SALARY EXPENSES	3,134,957	3,838,787	4,572,801	734,014	-	-
EXPENSES, TOTAL	5,064,703	6,037,318	8,199,315	2,161,997	-	-
PARKS STAFF						
	2005	2006	Amount	2007	Grants	Schools
				\$ Chg from 06-07		
FORESTRY	15	16	11	-5		
RECREATION	55	55	17	-38		
CYR ARENA	4	4	0	-4		
FRANCONIA GOLF	8	8	7	-1		
VETERAN'S GOLF	7	7	10	3		
ADMINISTRATION	21	21	26	5		
GENERAL OPS	34	34	39	5		
	<u>144</u>	<u>145</u>	<u>110</u>	<u>-35</u>		
PARKS REVENUE						
	2005	2006	Amount	2007		
				\$ Chg from 06-07		
GOLF RELATED	1,328,385	1,360,000	1,360,000	-		
CONCESSIONS	39,410	36,800	36,200	(600)		
ICE RINK RELATED	282,766	285,500	10,000	(275,500)		
VEHICLE STORAGE CHARGE	303,018	307,800	307,800	-		
OTHER	57,382	78,000	65,000	(13,000)		
	<u>2,010,961</u>	<u>2,068,100</u>	<u>1,779,000</u>	<u>(289,100)</u>		

**SERVICE AREA:
SCHOOL DISTRICT**



School District

The mission of the Springfield Public School District is to build a culture of achievement in all schools and in all classrooms that ensures an educational experience in which all learners achieve success.



The Springfield Public Schools will be undergoing an external review to determine opportunities for greater efficiencies and alignment of resources to



mission. This review will be completed in FY 2007 and budget adjustments may be required based upon the results.

The FY 2007 proposed budget consists of \$272,613,493 from General Fund appropriations, \$10,700,000 in School Food Service appropriations, and \$50,472,857 in Grant appropriations for a total overall budget of \$333,786,350. In addition to these appropriations, the School District had expectations of Federal e-rate funds for technology and Special Education circuit breaker revenue in the amount of \$7,973,122 that would be used to offset additional expenditures.

SUPERINTENDENTS OFFICE, BUSINESS OFFICE & HUMAN SERVICES GENERAL CONTROL (300)

Services and Activities

The general control division provides centralized support and control for the Springfield Public School District.

Service Goals

General Control is comprised of three departments, the Superintendent's Office, the Business Office and Human Resources. The goal of the Superintendents Office is to provide leadership and oversight to students and staff in order to maximize the performance of all student learners, maximize the performance of all adult learners, maximize the quality and the delivery of support systems for student and adult learning, and achieve program outcomes. The goal of the Business Office is to provide centralized support for processing all of the Business Office activity (i.e. payroll, fiscal control, and purchase and payment of goods and services) in order to pay employees and vendors timely and accurately. The goal of Human Resources is to facilitate the hiring of highly qualified employees within the Springfield Public Schools so that program outcomes can be achieved throughout the department.

Objectives for FY 2007

- Maximize the quality of educational services to all learners.
- Utilize all fiscal resources to the best ability to maximize the learning environment.
- Provide adequate Business Office and Human Resources Department support to all departments.

Output and Performance

Measure	2005	2006	2007
# of employees paid	4,764	4,814	4,845
# of requisitions processed	8,000	7,000	7,100
# of invoices scheduled for payment	<i>New FY 06</i>	12,000	12,200
# of people hired	897	927	975

Proposed changes for 2007

The increase of 3.5 FTE's from 2006 to 2007 for Finance Department Staff is comprised of three additional positions and a .5 FTE transfer from special revenue funds. (School Lunch) These positions are needed to properly provide services and oversight to an organization with budgets in excess of \$330M.

Budget

GENERAL CONTROL (300)	2006	2007
Fringe Benefits (5100)	10,000	10,000
Purchase of Services (5200)	146,270	293,270
Supplies & Materials (5400)	55,149	57,229
Other Charges & Expenditures (5700)	184,819	195,084
NON SALARY EXPENSE	391,238	555,583
SALARY EXPENSE	2,410,076	2,902,460
TOTAL EXPENSES	2,806,314	3,458,043

INSTRUCTION (301)

Services and Activities

The core of the School District is instruction; over 2,500 adults provide direct academic and vocational instruction to 26,000 students. The instructional division provides students with the proper curriculum frameworks where all learners can achieve success in learning and developing, and demonstrate increased student achievement on MCAS. Additional experiences are also provided to enhance student learning opportunities. Within the instructional component students are given the opportunity to learn inquiry based environmental science through the ECOS program. As a result of inquiry based activities provided in the ECOS program, students expand their knowledge and improve academic performance. These students are also given the opportunity to obtain early exposure to the environment of lifelong work and learning by building ethics, responsibility, teamwork, and problem solving skills. Within instruction, the career development program supports a freshman transition course and a middle school portfolio program. Springfield School Volunteers function as a bridge between the community and the Springfield Public Schools, marshaling the resources of the community for the benefit of the students and staff.

Service Goals

The goal of the Instruction Program is to provide an equitable high quality educational experience for all students through many different areas. These include various core academic departments and related supplemental experiences, including the ECOS (science-based educational experience) program that is located within Forest Park, the School to Career Program, and Springfield School Volunteers activities. The intent of these programs is to maximize student learning potential and raise student achievement.

2007 Objectives

- Career Development Course enhances academic performance by bridging the gap between learning and working. We integrate curriculum in the areas of Math, English, and Career Education.
- Support and maintain the Academic tutorial program, the Community Resource Speakers Program and the SSV City Wide Read Aloud Program.
- Provide direct academic instruction and additional experience-related opportunities to over 26,000 Kindergarten to Grade 12 students.

Output and Performance

Measure	2005	2006	2007
Increase CPI student performance on MCAS Math	53.2	57.76	68.7
Increase CPI student performance on MCAS ELA	72.6	74.88	80.5
# of students enrolling in Career Development	560	700	850
# of students with current Freshman Portfolio	953	1,200	1,600
# of weekly academic tutor hourly units	<i>New FY 06</i>	2,200	3,050
# of Elementary students reached with Read Aloud	13,541	13,541	13,550

Proposed changes for 2007

Based upon estimated expenditures, the District has reduced funding for data input services to \$400,000 in 2007. The School District will be adding the Springfield Expeditionary Learning School, Grades 6-12. This school will begin with 220 students for school year 2006-2007 and will have a four-year phase in to reach full enrollment.

The Springfield Public Schools is also committed to identifying funding to enhance the Art and Music budget for FY 2007. In addition, the International Baccalaureate program is being expanded to a full K-12 program; Kensington Elementary School, Van Sickle Middle School, and Commerce High School participate in this IB program.

The Springfield Learning Center will be initiated and “best-in-class” lesson plans will be developed for grades K-12. Associated with this new project will be a curriculum audit of the science program and planned interventions for improvement.

Budget

INSTRUCTION (301)	2006	2007
Fringe Benefits (5100)	410,000	410,000
Purchase of Services (5200)	2,567,662	2,429,913
Supplies and Materials (5400)	450,200	919,700
Other Charges and Expenses (5700)	42,900	60,299
NON SALARY EXPENSES	3,470,762	3,819,912
SALARY EXPENSES	73,632,888	70,188,176
TOTAL EXPENSES	77,103,650	74,008,088

ADULT BASIC EDUCATION PROGRAM (302)

Services and Activities

The adult basic education program provides quality alternative education for adults who have not traditionally obtained a high school diploma. In addition, the program provides instruction to learners whose primary language is other than English. The trades program provides mandatory code and theory classes for plumbing and electrical journeymen to obtain license or certification. The nursing prerequisite program provides instruction and courses for candidates to the nursing program at area colleges. The GED instructional program provides preparation instruction for students attempting to take the GED battery of exams. The program also serves as one of the two Department of Education's official GED testing centers in Springfield for those seeking equivalency diplomas.

The program assists in meeting the demand for adult education services and testing in the Springfield and surrounding communities. Currently only 3% of the needs are being serviced. Programs have waiting lists of over 3,000 individuals in Springfield. Over twenty-five thousand Springfield residents, over the age of 18, have no high school credentials. The current amount of allocation for adult education from federal, state and local sources cannot address the needs and demands of adult education.

Service Goals

The goal of the Adult Basic Education Program is to provide opportunities for adults to obtain completion of a high school degree, English proficiency and certification for specific trades.

Objectives for FY 2007

- Provide daily quality instruction, per semester, in order for students to successfully obtain a GED and or high school credentials. Provide official GED testing English/Spanish
- Provide up-to-date code and theory practices, two evenings per week, per semester, as well as instruction for plumbing and electrical journeymen. Increase to 600 hour per law for obtaining a license.
- Provide prerequisite courses, two evenings per week, per semester, for students who are candidates for nursing programs.
- Provide English instruction for speakers of other languages three times a week year round.

Output and Performance

Measure	2005	2006	2007
# of students that enroll in the Adult Basic Education	752	900	950
% of students enrolled who increase two levels of English	85%	87%	89%
% of students enrolled who obtain a high school diploma or equivalency	82%	87%	93%
New for 2007			
% of staff who received training related to their service area within last 6 months			100%

Proposed changes for 2007

Increase required hours by law from 300 to 600 for plumbing code classes.

Budget

ADULT EDUCATION (302)	2006	2007
Purchase of Services (5200)	37,611	40,320
NON SALARY EXPENSES	37,611	40,320
SALARY EXPENSES	59,180	96,180
TOTAL EXPENSES	96,791	136,500

TRANSPORTATION (303)

Services and Activities

With the consolidation of both regular & special transportation into one vendor the city has saved approximately \$2 million in transportation costs. Ideally, additional funds can be saved in 2007 with improved utilization of equipment. Also, the Transportation Department—via consolidation and efficiency—has trimmed 56 bus runs for 2007. Traffic supervisors have been placed at intersections throughout the city to ensure the safety of all students as the number children walking to school increases. Supporting the safe transport of students to schools, in 2007 the City will enter the second phase its program to install new sidewalks throughout Springfield.

Service Goals

The goal of the Transportation Department is to continue to safely transport all students to and from school in a timely and efficient manner on a day to day basis.

Objectives for FY 2007

- Require all monitors to attend 2 In-Service meetings each school year.
- Require monitors working with severe needs students to attend an 8 hour In-Service meeting taught by professionals.
- With the reduction of students being transported to school, SPS will be able to enhance the level of service provided to those students who remain transportation eligible.
- With additional sidewalks being constructed throughout the city, traffic supervisors will be in greater demand due to the number of students required to walk daily.
- Additional training for traffic supervisors as new intersections and traffic patterns are created.
- Replace 50% of existing staff within the department due to ineffectiveness in performing day to day tasks.

Output and Performance

Measure	2005	2006	2007
# of students who ride buses daily	<i>New FY 06</i>	17,000	11,000
Maintain the workforce to ensure the safety of our students assigned to ride buses daily through enhanced training	<i>New FY 06</i>	49	50
Maintain the workforce to ensure the safety of our special needs students assigned to ride buses daily through enhanced training	<i>New FY 06</i>	106	110
Maintain the total workforce to ensure the	<i>New FY 06</i>	130	135

safety of our walking students through enhanced training.			
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Proposed changes for 2007

The Transportation Department anticipates special needs transportation costs are projected to increase approximately 4% as determined by the C.P.I. There will be a slight increase in school bus monitor positions as well as traffic supervisor positions. The increase in traffic supervisor positions is predicated based on the fact of an increased number of students walking to school along with the continuation of the sidewalk building project.

Budget

TRANSPORTATION (303)	2006	2007
Fringe Benefits (5100)	50,000	50,000
Purchase of Services (5200)	15,242,240	14,670,150
Supplies and Materials (5400)	8,650	12,000
NON SALARY EXPENSE	15,300,890	14,732,150
SALARY EXPENSES	2,284,000	2,699,000
TOTAL EXPENSES	17,584,890	17,431,150

OPERATION OF PLANT (304)

Services and Activities

Operation of Plant is responsible for the day-to-day maintenance/cleaning of school buildings and complexes. The workforce is the first to respond to the needs of the teachers, students, and any other person(s) who come to utilize our buildings and schools. Resources have been limited and the department will increase the necessary supplies and materials to improve the maintenance efforts throughout our building portfolio. The program has been lacking in preventative maintenance programs and all maintenance activities will be reviewed. The department will target best management practices and implement citywide. Specifically, the department has completed an inventory of all custodial equipment and surplus supplies. The department is continuing to implement city-wide standardized procedures and training modules.

The Department has established a "Clean Academy" to properly train all personnel in the most efficient methods of building cleaning. The budget submission reflects the necessary supplies materials and equipment to maintain SPS at the highest possible standards.

Service Goals

The goal of the Operation of Plant Program is to maintain and improve the cleanliness and operational integrity of the School District buildings for a safe environment for staff, children, and community use.

Objectives for FY 2007

- Standardize supplies and materials necessary in the maintenance of buildings.
- Implement a preventative maintenance program that will increase the efficiencies and improve the overall environment of our buildings.
- Ensure capital plans incorporate the needs of the custodial staff.
- Implement best practices throughout the district.

Output and Performance

Measure	2005	2006	2007
Personnel cost per Square Foot	\$1.72	\$1.76	\$1.52
Personnel cost per Student	\$286.30	\$293.52	\$261.40
Non-Personnel cost per Square Foot	\$1.67	\$1.84	\$1.80
Non-Personnel cost per Student	\$278.23	\$306.54	\$309.11
New for 2007			
Amount of funds saved through efficiencies.			\$184,000
% of employees on Workman's Comp.			3%
% of staff who received training related to their service area within last 6 months.			96%
% of eligible staff who had a performance evaluation and goal-setting process within past 6 months.			13%

# of external or internal customer complaints.	30
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Proposed changes for 2007

The Operation of Plant Department completed a reorganization in October 2005 that located the offices of the Facilities management and operation of plant personnel in the Department of Public Works Tapley Street location.

Budget

OPERATION OF PLANT (304)	2006	2007
Fringe Benefits (5100)	203,900	203,900
Purchase of Services (5200)	4,435,877	5,498,084
Supplies and Materials (5400)	3,618,177	5,758,689
Other Charges and Expenses (5700)	1,880	2,880
NON SALARY EXPENSES	8,259,834	11,463,553
SALARY EXPENSES	7,329,039	7,932,472
TOTAL EXPENSES	15,588,873	19,396,025

OOP/FACILITIES MANAGEMENT (305)

Services and Activities

The program is responsible for the day-to-day maintenance repairs to school buildings. The program has a limited number of trained tradesmen, which include electricians, plumbers, carpenters, HVAC, glaziers and masons. The implementation of a new work order system will begin to provide the necessary guidance in improving the customer service that has been lacking in our school buildings. This proactive approach will pay dividends in the future by reducing the need for capital repairs and schedule repairs in a timely manner. The department is reviewing all operations and developing a comprehensive master plan. The plan will coordinate the necessary trades in effectively managing the city's school building infrastructure.

Service Goals

OOP/Facilities Management strives to provide school buildings that are safe, clean and provide a comfortable atmosphere throughout the year to our staff, children and the community.

Objectives for FY 2007

- Maintain and improve the quality of all buildings.
- Ensure work order system is in effect and establish benchmarks to measure improvements and maintenance.
- Increase funding to properly maintain buildings.
- Continuously update existing Master Plan that incorporates building improvements and incorporates energy efficiencies, i.e. Western Massachusetts Electric, boiler replacement, energy auditor to monitor energy usage.

Output and Performance

Measure	2005	2006	2007
# of work orders completed	1,900	2,850	5,000
# of systems inspected	12	200	500
# of jobs completed within service goals (Includes Internal staff and external vendors)	412	570	600
New for 2007			
Amount of funds saved through efficiencies. Dollars saved through proper system maintenance.			\$18,000

Proposed Program Changes

None.

Budget

OOP/Facilities Mgt. (305)	2006	2007
Purchase of Services (5200)	2,190,000	-
Supplies and Materials (5400)	116,000	-
NON SALARY EXPENSE	<hr/> 2,306,000	-
SALARY EXPENSE	<hr/> 161,877	-
TOTAL EXPENSES	<hr/> <hr/> 2,467,877	

SPECIAL EDUCATION (306)

Services and Activities

The Special Education Department provides assistance to schools to ensure the provision of necessary educational services and supports, so that students with disabilities have access to the general curriculum. The Department also provides specially designed instruction to those students who have been determined to have a disability. Services include direct teaching services, evaluation, consultation, speech and language therapy, hearing and vision, adaptive physical education, occupational therapy, physical therapy, eligibility determination, and all other related services as needed.

The Psychology Department implements an assessment system that uses appropriate instruments, is conducted according to specified timelines, and covers the appropriate content areas to determine the instructional needs of the students. We presently have 21.6 psychologists in the budget, 19.5 of those positions are presently filled. We anticipate that we will complete approximately 2,500 evaluations this year. School psychologists are involved in Psycho-educational Assessment, Functional Behavioral Assessment, 504, and STAT, all of which are mandated requirements of The Individual with Disabilities Act. Psychologists also provide extensive support in crisis intervention and program development in the district.

Service Goals

The goal of the Special Education Program is to provide the necessary supports and accommodations to ensure that students can have access to the general curriculum.

Objectives for FY 2007

- Conduct student eligibility determinations within required timeliness.
- Provide all needed related services as outlined in our student's IEP's.
- Reduce caseloads of ETL's to ensure compliance and improve quality of service delivery.
- Increase in-district programs for children with emotional disabilities.
- Decrease in \$ amount spent on out-of-district programming for children with emotional disabilities

Output and Performance

Measure	2005	2006	2007
# of evaluations completed within required timeliness	2,031	2,593	2,600
Initial evaluations completed within 45 school days from consent date (applicable to the Psychology/School Assessment Dept.	New FY 06	97%	98%
Average # of cases assigned to each ETL	155.6	143	150

Proposed changes for 2007

Increase of approximately 4-6 FTEs for additional programs at elementary and high school levels to meet the educational needs of students with emotional disabilities.

Budget

BUREAU OF PUPIL SERVICES (306)	2006	2007
Fringe Benefits (5100)	140,000	140,000
Purchase of Services (5200)	16,125,756	20,727,036
Supplies and Materials (5400)	219,400	219,400
Other Charges and Expenses (5700)	17,076	17,076
NON SALARY EXPENSE	16,502,232	21,103,512
SALARY EXPENSES	32,800,721	34,537,228
TOTAL EXPENSES	49,302,953	55,640,740

FRINGE BENEFITS (307)

Services and Activities

These funds are budgeted to pay the fringe expenses in the following areas: Health Insurance-Active Employees, Health Insurance-Retired Employees, Unemployment Assessments, Workmen's Compensation Assessments and Med-Tax Payments. Expenses to this budgeted area are charged directly to this account by the appropriate City of Springfield departments.

Budget

FRINGE BENEFITS (307)	2006	2007
Pensions/Annuity	5,237,387	5,237,387
Retirement	-	-
Insurance	-	-
Contributory Group Insurance	27,348,766	27,348,766
Workmens Comp	200,000	200,000
Unemployment	659,950	659,950
Fringe Benefits (5100)	33,446,103	33,446,103
Medical/Dental	806,080	806,080
Purchase of Services (5200)	806,080	806,080
Intergovernmental - Med Tax	1,842,500	1,842,500
Intergovernmental (5600)	1,842,500	1,842,500
NON SALARY EXPENSE	36,094,683	36,094,683
SALARY EXPENSE	-	-
TOTAL EXPENSES	36,094,683	36,094,683

ATHLETICS (308)

Services and Activities

The Athletic Department provides students the opportunity to compete on the interscholastic level. The Springfield Public Schools provides thirteen interscholastic sports for its high school students on three levels; varsity, junior varsity and freshmen for both boys and girls. They include baseball, basketball, cross country, field hockey, football, golf, ice hockey, soccer, softball, swimming, tennis, volleyball and wrestling. The program exists so that students may participate and compete with fellow students from area schools. The challenge facing our department is providing adequate facilities that would enable our students to participate on the same level as students in other school districts.

Service Goals

The goal of the Athletic Program is to provide after school athletics in order to promote and increase student development.

2007 Objectives

- Allow students the opportunity to achieve the highest level of competition.
- Provide quality instruction for athletes to help them improve their abilities.
- Outside facilities need a complete overhaul at Central HS. Tennis courts are unplayable necessitating an increase in transportation costs. Football fields need a complete upgrade.

Output and Performance

Measure	2005	2006	2007
# of students participating in athletic programs.	1,615	1,650	1,800
# of equipment/facilities upgraded.	40	50	60
# of teams' uniforms upgraded	10	15	23
New for 2007			
Amount of funds saved through efficiencies			\$10,000
% of staff who received training related to their service area within last 6 months			10%
% of eligible staff given a performance evaluation with goal-setting process			50%
% of public information on major services provided by web, language and with easy access.			100%
% of written procedures done for div./dept.			100%

Proposed changes for 2007

A three year contract has ending, increasing available funds to approximately \$30,000 per school (up from \$17,000). Also, the increase in participation in some sports will necessitate adding additional assistant coaches estimated at \$15,000 for the entire district.

Budget

ATHLETIC PROGRAMS (308)	2006	2007
Purchase of Services (5200)	254,500	317,000
Supplies and Materials (5400)	78,000	78,000
Other Charges and Expenses (5700)	16,000	18,500
NON SALARY EXPENSES	348,500	413,500
SALARY EXPENSES	430,700	449,500
TOTAL EXPENSES	779,200	863,000

STUDENT ALLOTMENT (309)

Services and Activities

The student allotment division was developed to support the need of the various school locations to support their educational programs within their buildings. This funding supports the need for books, copiers, classroom and office supplies, nursing needs and other needs the schools may have. The schools are currently funded at a rate of \$75 per student. In FY 2007, we are once again including an additional line item under this budget of \$1.1 million total for the purchase of textbooks. These funds will be distributed to each school based upon student enrollment.

Service Goals

The goal of the Student Allotment Program (per pupil allotment funding program) is to provide targeted educational supplies and program funding in order to maintain and enhance the learning environment.

Objectives for FY 2007

- Continue to maintain the support of these funds.
- Continue to provide business procedure training to school administration and support staff.
- Provide training to school administration and support staff on expense reports and related financial information.

Output and Performance

Measure	2005	2006	2007
# of administrative staff trained on business office procedures (includes staffing categories of principals/assistant principals.	New FY 06	21	30
# of clerks trained on business office procedures.	New FY 06	25	30
# of administrative staff trained on expense report monitoring and analysis.	New FY 06	21	30
# of clerks trained on expense report monitoring and analysis.	New FY 06	25	30

Proposed changes for 2007

A line item for textbooks was again funded with an appropriation of \$1.1 million for FY 2007. The City provided an additional \$2 million on one time funds for FY 2007. This additional appropriation will continue to enable all schools to purchase needed textbooks for the delivery of their instructional programs.

Budget

INSTRUCTION SCHOOL ALLOTMENT (309)	2006	2007
Purchase of Services (5200)	700,000	700,000
	2,540,990	4,540,990
<i>Net one time funding, FY 06 carry forward</i>		(2,000,000)
Supplies and Materials (5400)	3,240,990	2,540,990
Other Charges & Expenditures (5700)	-	-
NON SALARY EXPENSE	<u>4,861,485</u>	<u>3,240,990</u>
SALARY EXPENSE	<u>-</u>	<u>-</u>
TOTAL EXPENSES	<u>3,240,990</u>	<u>3,240,990</u>

ENGLISH LANGUAGE LEARNING (312)

Services and Activities

The English Language Learning division is used to provide supplementary materials, professional development, extended services, and resource teachers to support Limited English Proficient (LEP) students in Springfield's English Language Learning Program (ELL), and LEP students in the mainstream receiving English for Speakers of Other Languages (ESOL). The ELL curriculum parallels the one in the monolingual English program. ELL students are expected to master the same skills and concepts as their English program peers. Therefore, ELL students are eligible for advance course placement, college, commercial and vocational programs.

Service Goals

The goal of the English Language Learning division is to assist all English Language Learners to achieve academic success.

Objectives for FY 2007

- Provide SEI and ESOL classes using differentiated instruction, scaffolding and a variety of strategies that meet student's linguistic needs, specifically in the areas of vocabulary development, grammar, writing structures and mechanics.
- All LEP students will be able to analyze meaning from the text and task, set purpose and plan appropriate strategies for comprehending, interpreting & evaluating the text.
- All LEP students will be able to identify basic facts and main idea, and present them in a written format.
- Provide continuous professional development for teachers to enhance development of second language acquisition strategies, co-teaching, sheltered English, dealing with culturally diverse students, and other aspects pertaining to ELL students. Training will focus on connecting teaching to learning outcomes and the ELPBO, and the four PD categories issued by DOE: Second Language Learning and Teaching, Sheltering Content Instruction, Assessment of Speaking and Listening, and Teaching Reading and Writing to LEP students.

Output and Performance

Measure	2005	2006	2007
# of LEP students receiving SEI in the ELL Program	3,100	3,200	3,800
# of LEP students receiving ESOL	New FY 06	325	400
MELA-O (LEP students will increase one English proficiency level or more in Comprehension and production.)	New FY 07	New FY 07	3%
MEPA: LEP student's grades 3-12 will increase progress towards English Language Proficiency.	New FY 07	New FY 07	7%

Proposed changes for 2007

None.

Budget

ENGLISH LANGUAGE LEARNING (312)	2006	2007
Fringe Benefits (5100)	80,000	80,000
Supplies and Materials (5400)	10,000	10,000
Other Charges & Expenses (5700)	100	100
NON SALARY EXPENSE	90,100	90,100
SALARY EXPENSE	10,392,340	11,124,744
TOTAL EXPENSES	10,482,440	11,214,844

PROFESSIONAL DEVELOPMENT (314)

Services and Activities

The purpose of professional development is to improve student achievement. The professional development program is responsible for supporting, and providing opportunities for the continual learning of the over three thousand adults in the organization. The Professional Development Department provides the following services; providing coursework that improves teaching and learning, mentoring new teachers, administration of the District-based Licensure programs, re-licensure of all teachers, thirty five hours of contractual professional development for all teachers, twelve hours of contractual professional development for paraprofessionals, the highly qualified status of teachers and paraprofessionals, ongoing professional development for administrators, and developing programming for district initiatives such as Step-Up Springfield.

Service Goals

The goal of the Professional Development Program is to increase student achievement, maximize the learning capacity of all the students and staff in the Springfield Public Schools and implement the Principles of Learning, District Plans and School Improvement Plans in a Culture of Achievement.

Objectives for FY 2007

- The NCLB law requires that all teachers and paraprofessionals must be designated Highly Qualified (HQ). The PD department supports teachers, paras and administrators as they become HQ.
- The District-based licensure program allows the district to hire, train and license teachers in critical need areas.
- The MASSACHUSETTS Department of Education requires each new teacher to have a mentor for the first three years of teaching. Mentors provide on-site support for new teachers that lead to retention of new teachers.

Output and Performance

Measure	2005	2006	2007
# of teachers, paraprofessionals, administrators who participated in PD	2,610/600/N/A	2,650/620/150	2,650/600/150
# of teachers who completed induction program	150	200	250
# of teachers licensed through District-based licensure program	100	140	50
# of teachers who are on waivers and must complete coursework to satisfy significant progress and need to develop & complete a plan with a District mentor to guarantee future employment.	New FY 06	322	400
% of new teachers who have a school-based mentor. New teachers are also eligible to attend workshops designed to retain new teachers.	80%	100%	80%
New for 2007			
% of staff who received training related to their service area within last 6 months			100%

Proposed changes for 2007

The School District will be implementing the Springfield Learning Center in which “best-in-class” lesson plans will be developed by teachers. Professional development related to effective use of these lesson plans will occur during Fiscal '07.

Budget

Professional Development (314)	2006	2007
Purchase of Services (5200)	465,035	773,635
Supplies and Materials (5400)	50,000	50,000
Other Charges & Expenses (5700)	44,789	74,789
NON SALARY EXPENSE	559,824	898,424
SALARY EXPENSE	1,079,217	1,122,717
TOTAL EXPENSES	1,639,041	2,021,141

PUPIL SUPPORT SERVICES (315)

Services and Activities

The Student Support Services Department will implement a comprehensive developmental school counseling programs that incorporate prevention and intervention activities through school-wide activities, classroom activities and classroom guidance lessons, large group and small group counseling sessions, individual counseling, and collaboration with outside community resources. A comprehensive developmental school counseling program is designed to connect school counseling with current educational reform movements that emphasize student achievement and success.

The Parent Information Center provides a multitude of support services to students and families within the District. Major student services include student registrations, school assignments, school transfers, language assessments, special education reviews, and student health services. On-site preschool registration, placement information and assessments are also provided by this department. In addition, the Parent Information Center is also responsible for disseminating information regarding school policies, procedures, and programs and is actively involved in community collaboration and outreach services

The School Delivery Services department delivers materials, supplies, inter-office mail, and paychecks between all of the school sites and offices of the Springfield Public Schools. This department also picks up donated materials and equipment from local individuals and businesses and delivers them to the appropriate school locations.

Service Goals

The goal of the Pupil Support Service division is to support the areas of Student Support Services, Parent Information Center, and School Delivery Services.

The goal of the Student Support Services Department (formally known as the Guidance Department) is to support teaching and learning by assuring that all students achieve academic success and develop life skills through the acquisition of academic, career, and personal/social competencies, which will prepare them for meaningful participation in a diverse and changing world.

The goal of the Parent Information Center is to assist all stakeholders in equitably accessing the educational services of the Springfield Public Schools and other community resources. We strive to maximize the quality and the delivery of the support system for student and adult learning.

The goal of the School Delivery Services department is to efficiently move materials between various school and city sites.

Objectives for FY 2007

- To register all children living in the city of Springfield wishing to attend a public school.

- Continue to maintain delivery services between all school and City of Springfield municipal locations.
- Ensure that all students will receive guidance curriculum in the areas of academic, career, and personal/social development and provide intervention services for students experiencing barriers to learning.
- Provide guidance and information to students and families to ensure success in student attendance, behavior, graduation and college, and prevention of drug use and violence.

Output and Performance

Measure	2005	2006	2007
Registrations and return enrollments	<i>New FY 07</i>	<i>New FY 07</i>	3,500
# of SPED comparable placements.	<i>New FY 07</i>	<i>New FY 07</i>	1,000
Hours of professional development for school adjustment and guidance counselors.	<i>New FY 07</i>	<i>New FY 07</i>	2,360

Proposed changes for 2007

None.

Budget

PUPIL SUPPORT (315)	2006	2007
Fringe Benefits (5100)	20,000	20,000
Purchase of Services (5200)	22,280	22,280
Supplies and Materials (5400)	53,400	53,400
Other Charges & Expenses (5700)	2,000	2,000
NON SALARY EXPENSES	<u>97,680</u>	<u>97,680</u>
SALARY EXPENSES	<u>3,246,502</u>	<u>3,102,714</u>
TOTAL EXPENSES	<u><u>3,344,182</u></u>	<u><u>3,200,394</u></u>

VOCATIONAL (316)

Services and Activities

FY07 funds will also be used to support the phasing-in of new technical training programs to ease overcrowding in existing technical areas because of increases in enrollment especially at the ninth grade level.

Service Goals

The goal of the vocational technical education is to provide a safe & healthy learning environment which students demonstrate proficiency in: (1) technical/related skills (2) embedded academics (3) employment and (4) safety.

Objectives for FY 2007

- Teach state approved quality hands-on technical skills.
- Teach related vocational theory.
- Teach safety skills as part of hands-on technical skill curriculum.
- Teach a 10-hour training program resulting in a 10 hour OSHA safety card certificate.
- Participate in real work off-campus experiences for students to apply their learned vocational technical skills.
- Teach entrepreneurship, employment, and management skills

Output and Performance

Measure	2005	2006	2007
% of students who pass related theory	90%	90%	92%
# of students earning a 10 hour OSHA card	50	30	200
# of students participating in off-campus learning	110	200	220

Proposed changes for 2007

In FY 2006, the District allocated \$33,000 for physical plant at Putnam School; for FY 2007 this has been increased to \$50,000.

Budget

VOCATION PROGRAMS (316)	2006	2007
Fringe Benefits (5100)	1,000	1,000
Purchase of Services (5200)	140,500	115,500
Supplies and Materials (5400)	332,423	336,123
Other Charges & Expenses (5700)	4,200	4,200
NON SALARY EXPENSES	478,123	456,823
SALARY EXPENSES	2,323,993	2,643,492
TOTAL EXPENSES	2,802,116	3,100,315

HORACE MANN CHARTER SCHOOL (318)

Services and Activities

Horace Mann Charter School is chartered by the Board of Education with approval from the local school committee and teacher's union, but that is operated by an independent Board of. "School of choice" funding through the local school district employs certified teachers at the same salary level as district teachers.

Service Goals

The goal of the Horace Mann Charter School is to offer an alternative education setting that is not the traditional public school setting in order to advance student through:

- innovative programs;
- new choices within public education;
- alternative methods of instruction, school design, and management;
- performance-based education;
- accountability from teachers and school administrators tied to students' outcomes; and
- providing a model that can be replicated in public schools.

Objectives for FY 2007

Horace Mann Charter School declined to participate in the performance based budgeting initiative for FY 2007.

Proposed changes for 2007

None.

Budget

HORACE MANN CHARTER SCHOOL (318)	2006	2007
Purchase of Services (5200)	1,432,500	1,590,000
NON SALARY EXPENSES	<u>1,432,500</u>	1,590,000
SALARY EXPENSES	<u>2,400,000</u>	2,400,000
TOTAL EXPENSES	<u><u>3,832,500</u></u>	3,990,000

TECHNOLOGY (319)

Services and Activities

The Technology Department provides technical, professional development, and project management services to the staff and students of the Springfield Public Schools to enable them to meet the goals of the *Culture of Achievement* in the most effective, efficient manner possible through the use of technology, including:

- Infrastructure- Build, Repair and Maintain
- Infrastructure- Communication
- Hardware- Acquire, Refresh/Upgrade and Maintain
- Software and systems- Acquire, Upgrade and Maintain
- Professional development/ training
- Project Management (provides a set of components to manage information)
- Project Management Administration

The Technology Department avails itself of all possible grants. All technology programs are in full alignment and support of the Springfield Public Schools *Culture of Achievement*.

Service Goals

The goal of the Technology Department is to fully and successfully integrate technology within curriculum, instruction, assessment, and administration to develop learning and administrative environments which are efficient, effective, and meet the needs of all learners and staff and to successfully support the growing end-user community.

Objectives for FY 2007

- Increase the number of classrooms with high speed Internet connectivity.
- Increase the Internet bandwidth.
- Increase the number of Type A (MASSACHUSETTS DOE defined) end-user workstations.
- Increase the % of staff who participates in Technology professional development in order to maximize the effect use of technology resources.
- Institutionalize a project management methodology to be utilized by all SPS departments for successful implementation and evaluation of district projects.

Output and Performance

Measure	2005	2006	2007
# of classrooms connected to high speed Internet bandwidth	1,761	1,600	1,750
Bandwidth speed	7.5MB	20MB	40MB
# of workstations	11,000	9,100	10,000
# of staff who receive PD/training	600	100	350
# of projects implemented.	New FY 06	50	50
# of applications developed, supported and upgraded.	47	62	68
# of Appellate Tax Board dockets	186	233	125
Property inspections and photographs	4,500	6,500	6,500
Aggregate sales ratio	98%	97%	98%
New for 2007			
% of staff trained in their service area(s) twice in FY			55%

Proposed changes for 2007

A staff increase of one Senior Application Developer to provide application development for purposes of student assignment, boundary plan, and transportation. In addition, this position will provide systems development support for the IT department.

Budget

TECHNOLOGY (319)	2006	2007
Purchase of Services (5200)	1,673,294	996,162
Supplies & Materials (5400)	401,161	619,078
Other Charges & Expenditures (5700)	7,289	8,008
Capital Outlay (5800)	-	-
NON SALARY EXPENSE	2,081,744	1,623,248
SALARY EXPENSE	1,049,419	1,516,712
TOTAL EXPENSES	3,131,163	3,139,960

EDUCATIONAL MEDIA (320)

Services and Activities

Students in all of the Springfield Public Schools require access to a quality library collection that supports the instruction of the state frameworks in the content areas. In order to maintain the quality of the school library collection, a certified library media specialist is required for each school library. The goal of supporting the state frameworks in all content areas will require the distribution of funds for purchasing library texts and periodicals. By contractual agreement, the Springfield Public Schools supports the Brightwood branch of the Springfield Public Library in order to allow access to the Brightwood Branch library collection.

Service Goals

The goal of the Educational Media Program is to provide access to a quality library collection that supports the instruction of the state frameworks in the content areas in order to improve MCAS scores.

Objectives for FY 2007

- All library Media Centers will be staffed by certified library media specialists
- Library media collections will support instruction in all of the curriculum areas of the Massachusetts Curriculum Frameworks. Outdated materials will be replaced.
- Provide access to the Brightwood Branch of the Springfield Public Library per legal agreement stipulated by the City of Springfield

Output and Performance

Measure	2005	2006	2007
All schools will be staffed by certified library media specialists.	69%	69%	100%
All students will increase their usage of the library and its materials.	55%	55%	65%
All library collections will improve their support of instruction in all curriculum frameworks.	30%	40%	50%
All Library media centers will increase the # of books per pupil.	13.5	14	15
All library media centers will reduce the average age of books in their collection.	13 yrs.	12 yrs.	11 yrs.
The Brightwood Library Branch will continue to serve its current population at the current level of service	24 hrs/wk	24 hrs/wk	24 hrs/wk
New for 2007			
% of staff who received training related to their service area within last 6 months.			95%
% of eligible staff given a performance evaluation with goal-setting process. Evaluation by school principal.			95%

Proposed changes for 2007

The program will not change unless additional funding is available through the Literacy through Libraries Grant program. If this grant is awarded to the Springfield Public Schools, the \$100,000 for books will be redirected to purchase software and hardware to introduce collection management capabilities to schools that currently lack the capability.

Budget

EDUCATIONAL MEDIA (320)	2006	2007
Purchase of Services (5200)	75,000	75,000
Supplies and Materials (5400)	100,000	100,000
NON SALARY EXPENSES	<u>175,000</u>	175,000
SALARY EXPENSES	<u>1,501,848</u>	1,463,818
TOTAL EXPENSES	<u><u>1,676,848</u></u>	1,638,818

SAFETY AND SECURITY (321)

Services and Activities

The Safety/Security Department addresses safety issues to maintain a secure educational environment for both staff and students. The Safety/Security Department has developed a significant collaborative agreement with Federal, State, and City departments and agencies. The Springfield Police (Quebec Unit) assigned to the Springfield Public Schools maintains an important role to provide a safer educational environment for staff and students. The Safety/Security Department also is responsible for maintaining safety records from all Springfield Public Schools (incident reports, accidents reports, fire drills, and physical restraint reports). The Safety/Security Department coordinates the security alarm systems in all Springfield Public Schools, which covers the monitoring, maintenance and video surveillance for each school's facilities. This department strives to be accessible and responsive to all building administrators, and provide assistance in a timeliest and most cost efficient manner as possible.

Service Goals

The goal of the Safety & Security Department is to monitor the security of all buildings in order to maintain the safety of all staff and students and community use.

Objectives for FY 2007

- Minimize the occurrence of incidents at all locations.
- Ensure that all school building security alarms are in working order and to minimize their downtime when repair is needed.
- Provide all schools with updated safety rules and regulations and security equipment to ensure a safe environment for the staff and students.

Output and Performance

Measure	2005	2006	2007
# of building security alarms responded to - 529 as of 4/8/06.	495	520	540
# of arrest made by Quebec Officers - 393 as of 4/6/06.	441	425	437
# of fire drills conducted in all schools.	400	410	420

Proposed changes for 2007

The 2007 increase of \$124,400 provides for two additional school-dedicated police officers, the quarterly inspection of all school buildings by the local Fire Marshall, and also includes the school building monitor's contractual agreement.

Budget

SAFETY & SECURITY (321)	2006	2007
Purchase of Services (5200)	284,685	297,745
Supplies and Materials (5400)	7,000	7,000
Other Charges & Expenses (5700)	300	300
NON SALARY EXPENSES	291,985	305,045
SALARY EXPENSES	1,527,958	1,647,698
TOTAL EXPENSES	1,819,943	1,952,743

PRESCHOOL (322)

Services and Activities

The Springfield Public Schools Preschool Program funds the salaries of 37.5 teachers and 40 paraprofessionals at the preschool level. The program consists of 36 classrooms (some classrooms are staffed by teachers and paraprofessionals that are funded separately from grants) offering half-day and full-day preschool programs in integrated settings with enrollment of 819 for FY 2007. This program offers an array of high-quality programming for young children with and without disabilities ages 3-5. The preschool program offers an integrated setting with special education services and therapies delivered within the preschool setting. The program focuses on the implementation of a preschool curriculum that meets the Preschool Standards and Guidelines for Preschool Experiences as set forth by the Massachusetts Department of Education in 2003.

Service Goals

The goal of the Springfield Public Schools Preschool Program is to offer appropriate and effective preschool opportunities to all preschool children in the district so that they may be better prepared to enter Kindergarten.

Objectives for FY 2007

- Provide a high quality preschool experience for children with and without disabilities in inclusive settings.
- Align the preschool curriculum with the DOE Preschool Standards and Guidelines for Preschool experiences.
- Provide transition activities to children from Early Intervention to preschool and from preschool to kindergarten.
- Provide special education services to children with disabilities in community programs.

Output and Performance

Measure	2005	2006	2007
# of students participating in literacy assessments.	<i>New FY 06</i>	100	300
# of students participating in social skills assessments.	<i>New FY 07</i>	<i>New FY 07</i>	200
# of children receiving special education services in community settings.	<i>New FY 06</i>	25	40

Proposed changes for 2007

None.

Budget

PRESCHOOL (322)	2006	2007
Fringe Benefits (5100)	20,000	20,000
Purchase of Services (5200)	-	-
Supplies and Materials (5400)	50,000	140,000
NON SALARY EXPENSE	70,000	160,000
SALARY EXPENSE	2,490,295	2,999,410
TOTAL EXPENSES	2,560,295	3,159,410

NURSING (323)

Services and Activities

The Nursing program provides and supports health services in the SPS to all students. The purpose is to treat the acute and chronically ill students, to administer prescribed medications, complete the required state mandates for the necessary grades, and respond to all emergencies throughout the building.

Service Goals

The goal of the Nursing Program is to provide nursing services to the students of SPS in order to promote a healthy environment.

Objectives for FY 2007

- Health care needs of the students will be met by the nursing staff.
- The required mandates will be accomplished by the nursing staff.
- Health offices will be adequately staffed to meet the health needs of the students.
- Student absenteeism will be decreased.

Output and Performance

Measure	2005	2006	2007
% increase in the amount of students returned to class instead of home. Nursing coverage is unavailable therefore a decrease	78%	85%	70%
Student identified at school and family follow-up with physician.	New FY 07	New FY 07	40%
% of students entering school with proper immunizations.	New FY 07	New FY 07	65%
# of student visits treated by the school nurse.	150,000	175,000+	200,000
New for 2007			
% of automated processes converted from manual process. Health Records have been computerized 100%			100%

Proposed changes for 2007

For FY 2007 the proposed personnel budget has been reduced and the proposed purchase of service budget has been increased. This change reflects the district's inability to fill all current budgeted positions. Therefore, the School District has contracted with an agency to provide nursing services (as determined by the Supervisor of Nursing) to ensure appropriate health services are available within the school buildings on a daily basis.

Budget

NURSING (323)	2006	2007
Fringe Benefits (5100)	25,000	25,000
Purchase of Services (5200)	44,500	60,500
Supplies and Materials (5400)	15,000	15,000
Other Charges & Expenditures (5700)	100	100
NON SALARY EXPENSES	<u>84,600</u>	<u>100,600</u>
SALARY EXPENSES	<u>1,763,362</u>	<u>2,018,673</u>
TOTAL EXPENSES	<u><u>1,847,962</u></u>	<u><u>2,119,273</u></u>

ALTERNATIVE PROGRAMS (325)

Services and Activities

There are currently five alternative schools (programs), each one with its own unique mission. They are committed to build a Culture of Achievement by implementing the Principles of Learning and to ensure the delivery of outstanding educational experiences. All five schools provide access to individualized alternative learning opportunities that address the unique educational needs of each student. They attempt to support and assist students at risk of not graduating from high schools as well as providing academic, prevention and intervention services for students with high risk behaviors. The mission is to ensure that each student master the knowledge, behaviors and skills essential to becoming a functional member of our society. Please note the funding for the staff for this program is located within other areas of the budget document. This budget is needed to lease space to adequately educate students in smaller alternative settings.

Service Goals

The goal of Alternative Programs is to promote student learning in an environment that is safe and conducive to the needs of students who cannot attend the traditional schools for a variety of reasons.

Objectives for FY 2007

- Create safe, high expectations/high support schools with a rigorous, developmentally appropriate and culturally relevant curriculum.
- Provide alternative ways for students to obtain a high school diploma.
- Provide a supportive learning environment where students develop positive self concepts as well as social and citizenship skills.
- Improve and increase the student attendance while reducing the dropout rate.

Output and Performance

Measure	2005	2006	2007
# of students taught in smaller classes	594	675	750
# of students being educated in the district instead of Out-of-District sites	190	220	320
% of students who pass the MCAS test who participated in smaller classes	79%	To meet AYP	To meet AYP based on 05 06 cycle MCAS

Proposed changes for 2007

The budget has been decreased due to the fact that we no longer lease the sites other than the setting at MCDI. However, due to program growth, it is our intention to look for more space to house additional programs by lease or purchase and a budget transfer may be required in order to accomplish this goal.

Budget

ALTERNATIVE PROGRAMS (325)	2006	2007
Purchase of Services (5200)	920,861	721,082
NON SALARY EXPENSES	920,861	721,082
SALARY EXPENSES	-	6,265,092
TOTAL EXPENSES	920,861	6,986,174

SUBSTITUTE DIVISION (326)

Services and Activities

The teaching services are available to the different locations so that the learning environment of the students is not affected in a negative way during the absence of the regularly assigned teacher. The Springfield Public Schools currently has a total of 61 Zone Cluster Substitute teachers; these are permanent substitutes that are located at each one of the schools, with some schools having more than one. Additional substitute teachers are hired as needed on a daily basis. The lack of teachers within the district has created an increased need for full time substitutes with a decrease in the amount of prospective substitutes. Daily teaching vacancies that are not filled by substitutes are covered by current teaching staff at a current cost of \$26.10 per class period. It should be noted that there is an approximate 40% cost increase for in-house teacher coverage as compared to substitute coverage.

Service Goals

The goal of the Substitute Teacher Division is to maintain teacher coverage so that the learning environment of the students is not adversely affected when the classroom teacher is absent.

Objectives for FY 2007

- Continue to support the schools with adequate coverage.
- Increase the amount of substitute teachers hired, which would decrease the amount of class coverage needed.

Output and Performance

Measure	2005	2006	2007
Average # of teachers (substitutes) needed daily	250	250	250
Average # of teacher coverage achieved	160	160 (Includes Zone Cluster Substitutes)	175
# of Zone Cluster Substitutes	53	53	80
New for 2007			
% of staff who received training related to their service area within last 6 months. 100% - Substitute Orientation for New Hires 10% of High School Substitutes receive training for SPED.			100%

Proposed changes for 2007

“Class coverage” expenses of \$1.15 million (fiscal year 2006 cost) will no longer be paid.

Budget

SUBSTITUTE PROGRAM (326)	2006	2007
NON SALARY EXPENSES	-	-
SALARY EXPENSES	3,450,000	2,800,000
TOTAL EXPENSES	3,450,000	2,800,000

GRANT MATCHING (327)

Services and Activities

The Grant Matching division was created to facilitate the funding of dollars from federal or state grants that require a matching dollar figure in order to qualify to receive these funds. We are level funding this area of the budget in fiscal year 2007 in anticipation of grant initiatives that will require a general fund allocation of funds in order to be eligible for the grants.

Service Goals

The goal of the Grant Matching Program is to maintain General Fund expenditures required by federal or state grants in order to obtain additional resources for the district.

Objectives for FY 2007

- Support the different schools that require funding to match a grant.
- Minimize the amount of dollars that we have to fund to match the grant.
- Maximize the funding for the district.

Output and Performance

Measure	2005	2006	2007
# of grants that require matching dollars	1	1	1
# of dollars reserved for grant matching	\$53,000	\$53,000	\$53,000
% of total grant awarded vs. matching	70%	70%	70%

Proposed changes for 2007

None.

Budget

GRANT MATCHING (327)	2006	2007
Purchase of Services (5200)	23,000	23,000
Supplies & Materials (5400)	30,000	25,000
Other Charges & Expenditures (5700)	-	-
NON SALARY EXPENSES	53,000	48,000
SALARY EXPENSES	-	5,000
TOTAL EXPENSES	53,000	53,000

NET SCHOOL SPENDING REQUIREMENT (328)

Services and Activities

This division has been created in order to appropriate funds to the School District in order to ensure that the City of Springfield meets the minimum net school spending calculation as determined by the Commonwealth of Massachusetts. These funds will be transferred to the appropriate line items as budget needs are finalized.

Proposed changes for 2007

The City exceeds its net school spending requirement in the 2007 proposed budget. As a result, no contribution is required via this fund.

Budget

NET SCHOOL SPENDING (328)	2006	2007
Purchase of Services (5200)	8,215,310	-
NON SALARY EXPENSES	8,215,310	-
SALARY EXPENSES	-	-
TOTAL EXPENSES	8,215,310	-

SCHOOL CHOICE ASSESSMENT (329)

Services and Activities

Tuition for “school choice” students is paid by the district “sending” the student to the district “receiving” the students. If they do not have space, School Districts may elect not to enroll school choice students.

In FY 2003, Springfield had a total of 291 student FTE’s participating in this program. In FY 2004, there was a total of 390 student FTE’s. In FY 2005 there was a total of 455 student FTE’s participating in this program. The cost for this program has grown from \$1,519,854 in FY 2003 to a projected cost of \$2,853,143 in FY 2007 for 530 students.

Service Goals

The Commonwealth of Massachusetts School Choice Program allows parents to send their children to schools in communities other than the city or town in which they reside in order to enhance student learning.

Proposed Program Changes

At the time the FY 2007 budget was being prepared, enrollment remains an estimate. This budget figure could therefore change.

Budget

SCHOOL CHOICE ASSESSMENT (329)	2006	2007
Intergovernmental (5600)	2,548,826	2,853,143
NON SALARY EXPENSES	2,548,826	2,853,143
SALARY EXPENSES	-	-
TOTAL EXPENSES	2,548,826	2,853,143

COMMONWEALTH CHARTER ASSESSMENT (330)

Services and Activities

A commonwealth charter school shall be a public school, operated under a charter granted by the board of education, which operates independently of any school committee and is managed by a board of trustees. The board of trustees of a commonwealth charter school, upon receiving a charter from the board of education, shall be deemed to be public agents authorized by the commonwealth to supervise and control the charter school.

Charter schools are independent public schools designed to encourage innovative educational practices. Charter schools are funded by tuition charges assessed against the school districts where the students reside. The state provides partial reimbursement to the sending districts for tuition costs incurred.

In FY 2003, Springfield had a total of 1513.7 student FTE's participating in this program. In FY 2004 there was a total of 1541.72 student FTE's and in FY 2005 there was a total of 1580 student FTE's participating in this program. The cost for this program has gone from \$12,005,319 in FY 2003 to a projected cost of \$13,572,156 in FY 2006. The state in FY 2005 reauthorized the formula used for accessing charter school costs to districts. Due to this change we have seen a decrease in the amount of City funds actually needed to fund charter schools. Beginning in FY 2005, a portion of the charter school assessment is paid directly by the Commonwealth for "Facilities Aid"; the amount of this payment is deducted from the total assessment. For FY 2006, the total assessment is \$13,572,156 of which \$1,188,275 will be paid by the State in the form of "Facilities Aid". This total "net local payment" due to support charter schools is \$12,383,881. For FY 2007, the total assessment is \$16,484,000 of which \$1,420,313 is projected to be reimbursed by the State in the form of "Facilities Aid." This total "net local payment" due to support charter schools is \$15,063,689.

In addition, the Commonwealth has a charter school cost reimbursement program. It is projected that for FY 2006, this reimbursement will be \$748,967. For FY 2007, this reimbursement is projected to be \$2,567,463. These funds need to be appropriated to the School District in order to meet the "minimum net school spending" requirement. These funds have been factored into the calculation for the amount appropriated in the "net school spending requirement" division (0100-328).

In FY 2003, Springfield had a total of 291 student FTE's participating in this program. In FY 2004, there was a total of 390 student FTE's. In FY 2005 there was a total of 455 student FTE's participating in this program. The cost for this program has grown from \$1,519,854 in FY 2003 to a projected cost of \$2,853,143 in FY 2007 for 530 students.

Proposed Program Changes

The School District estimates program enrollment will increase by 180 students in FY 2007.

Budget

CHARTER SCHOOL ASSESSMENT (330)	2006	2007
Intergovernmental (5600)	12,383,881	16,397,243
NON SALARY EXPENSES	12,383,881	16,397,243
SALARY EXPENSES	-	-
TOTAL EXPENSES	12,383,881	16,397,243

School District—Grants

FISCAL YEAR 2007 SCHOOL DISTRICT ANTICIPATED GRANT FUNDING

SUMMARY

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 22,541,562	\$ 23,612,997	\$ 23,990,520
Other Payroll	\$ 3,452,639	\$ 3,925,919	\$ 4,231,954
Fringe Benefits	\$ 5,451,453	\$ 5,752,466	\$ 5,740,874
Purchase of Services	\$ 6,758,310	\$ 11,131,477	\$ 11,345,686
Materials and Supplies	\$ 4,184,084	\$ 3,974,780	\$ 3,979,558
Intergovernmental	\$ -	\$ -	\$ -
Other	\$ 805,249	\$ 981,848	\$ 1,000,730
Capital Outlay	\$ 226,715	\$ 183,535	\$ 183,535
Total	\$ 43,420,014	\$ 49,563,022	\$ 50,472,857
	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	12.0	15.9	15.9
Counselors	2.0	0.0	0.0
Teachers	314.6	311.6	325.4
Paraprofessionals	414.0	408.0	409.2
Other	41.1	46.7	48.3
Total	783.6	782.1	798.7

Services and Activities

Title I funds provided to the district target on the low SES censes population, but also serve students K-8 that are farthest from meeting the state standards. To meet this program goal, the School District is seeking to increase student attendance, provide supplemental instruction in mathematics and ELA through a variety of strategies and formats, provide professional development to support teachers in their instruction of the neediest students, and promote meaningful parental involvement.

Service Goals

The goal of the Title I Grant is to provide educational opportunities for children served to acquire the knowledge and skills contained in the State content standards in order to raise student achievement in mathematics and Reading/English Language Arts (ELA). Title I grant funds enable schools to provide before school, after school, and Saturday MCAS tutoring, as well as targeted supplemental school day programming.

FY 2007 Objectives

- Increase the academic performance of students in mathematics system-wide.
- Increase the academic performance of students in Reading/English Language Arts system-wide.
- Increase student attendance.
- Provide quality professional development to teachers in the content areas of mathematics and Reading/English Language Arts.

Output and Performance

Measure	2005	2006	2007
# of CPDT teachers	65.6	68.8	73.6
Increase CPI student performance on MCAS Math	48.3	54.33	60.36
Increase CPI student performance on MCAS ELA	69.1	72.92	76.82
Increase student attendance	87%	88%	89%

Proposed Program Changes

Title I will assist in supporting the transition of the 5th and 8th grade summer program, but will no longer provide the extended year program.

Budget

Title I (2501) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 11,281,157	\$ 10,698,858	\$ 10,698,858
Other Payroll	1,150,000	590,000	590,000
Fringe Benefits	2,115,666	2,295,607	2,295,607
Purchase of Services	1,660,043	3,383,685	3,383,685
Materials and Supplies	1,842,351	1,598,868	1,598,868
Intergovernmental	-	-	-
Other	244,250	216,350	216,350
Capital Outlay	-	-	-
Total	\$ 18,293,467	\$ 18,783,368	\$ 18,783,368

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	2.0	3.3	3.3
Counselors	2.0	-	-
Teachers	222.0	201.2	201.2
Paraprofessionals	14.5	8.5	8.5
Other	24.0	26.4	26.4
Total	264.5	239.3	239.3

*not finalized, estimated award amount

Services and Activities

This grant provides high school chemistry teachers with training on the use of technology and chemistry software to enhance the delivery of the Springfield high school chemistry curriculum. Available to teachers from all high schools in Springfield, the training is provided by Mount Holyoke College and the Concord Consortium. The schools participate in an annual rotating basis. In the grant's first year (2006) the School of Science and Technology participated; in 2007 it will be Commerce High School in 2007. Each school is provided with laptop carts that provide each chemistry student with access to a laptop during chemistry instruction (in a selected chemistry classroom).

This grant is a partnership with Lexington Public School District. Teachers from both districts receive common training with chemistry software, have the opportunity to share teaching strategies and develop—through a Mass One on-line account—the opportunity to share exemplar chemistry lessons.

Service Goals

The grant's goal is to provide one-on-one student laptops, chemistry computer software, and teacher training to improve the delivery of the chemistry curriculum in high school, and to better support student learning of abstract concepts in chemistry.

Objectives for FY 2007

- Provide two Saturdays of chemistry software training for high school chemistry teachers in the Springfield Public Schools.
- Serve 20 district teachers with this training.
- Increase student achievement in high school chemistry

Output and Performance

Measure	2005	2006	2007
# of chemistry software packages	N/A	2	4
# of laptop carts in department	1	2	3
% increase in student achievement on the district chemistry assessment	0	Base line	5%

Changes in 2007

As mentioned above, Commerce High School will receive this grant funding in 2007.

Budget

Technology Enhancement (2502) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	-	12,920	12,920
Fringe Benefits	-	-	-
Purchase of Services	-	40,184	40,184
Materials and Supplies	-	59,021	59,021
Intergovernmental	-	-	-
Other	-	264	264
Capital Outlay	-	-	-
Total	\$ -	\$ 112,389	\$ 112,389

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-

*not finalized, estimated award amount

Title V: Innovative Programs (2504)**\$191,415****Services and Activities**

The funds to the district are used to supplement alternative education programs.

Service Goals

The goal of the Federal Innovative Programs Formula Grant is to support education reform efforts; innovation based on scientific research; the purchase of instructional, library, and media materials; and the implementation of programs in order to improve student, teacher, and school performance.

Objectives for FY 2007

- Assist with local education reform efforts that are consistent with and support the Massachusetts Curriculum Frameworks.
- Provide funding to enable the school district to implement promising educational reform programs and school improvement programs based on scientific research.
- Provide a continuing source of innovation and educational improvement, including support programs to provide library services and instructional and media materials.
- Meet the educational needs of all students, including at-risk and homeless students.
- Develop and implement education programs to improve student, teacher, and school performance, including professional development activities and class size reduction programs.

Output and Performance

Measure	2005	2006	2007
% of participating students who successfully pass the requirements for graduation	77%	78%	79%
# of students currently non-attending or failing who are afforded alternative education seats	594	600	680
# of students suspended for 30 Days	362	330	300

Proposed Program Changes

None.

Budget

Title V: Innovative Programs (2504) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 215,150	\$ 145,515	\$ 145,515
Other Payroll	-	-	-
Fringe Benefits	54,837	26,519	26,519
Purchase of Services	-	-	-
Materials and Supplies	25,788	18,381	18,381
Intergovernmental	-	-	-
Other	1,271	1,000	1,000
Capital Outlay	-	-	-
Total	\$ 297,046	\$ 191,415	\$ 191,415

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	4.7	4.0	4.0
Paraprofessionals	-	-	-
Other	-	-	-
Total	4.7	4.0	4.0

*not finalized, estimated award amount

Services and Activities

On March 1st, 2006, the Department of Education awarded Chicopee and Springfield Public School Districts a 16.5 million dollar federal grant to implement the Striving Readers Initiative at Chicopee Comprehensive High School, Chicopee High School, the High School of Commerce, the High School of Science & Technology and Roger L. Putnam Vocational-Technical High School. This initiative calls for literacy interventions that are both whole school and targeted.

Service Goals

The goal of the Striving Readers Initiative is to raise the reading achievement levels of adolescents in schools with significant numbers of students reading below grade level.

Objectives for FY 2007

- Improve the quality of literacy instruction across the curriculum to enhance reading achievement;
- Provide intensive literacy interventions to struggling adolescent readers;
- Help build a strong, scientific research base for identifying and replicating strategies that improve adolescent literacy skills.

Output and Performance

Measure	2005	2006	2007
# of struggling readers treated	N/A	N/A	1,600
# of teachers/literacy coaches receiving whole school PD	N/A	N/A	121/5
# of teachers receiving targeted interventions PD	N/A	N/A	40

Proposed Program Changes

None.

Budget

Striving Readers (2505) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ 421,000	\$ 421,000
Other Payroll	-	609,363	609,363
Fringe Benefits	-	100,800	100,800
Purchase of Services	-	2,065,456	2,065,456
Materials and Supplies	-	122,400	125,812
Intergovernmental	-	-	-
Other	-	4,000	4,000
Capital Outlay	-	-	-
Total	\$ -	\$ 3,323,019	\$ 3,326,431

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	7.0	7.0
Paraprofessionals	-	-	-
Other	-	1.0	1.0
Total	-	8.0	8.0

*not finalized, estimated award amount

Special Education Program Improvement (2508)**\$40,000****Services and Activities**

The Special Education Program Improvement Grant provides funds in order to advance the content, instruction, and/or curriculum development skills of educators who are responsible for working with students with disabilities. There will be a series of professional development activities targeted for special education teachers. These professional development activities are designed to be an integral part of broad school-wide and district-wide educational improvement plans as well as inclusive of best special education practices as it relates to strategies, accommodations and interventions. These professional development opportunities will be designed to be of high quality, sustained, intensive, and classroom-focused in order to have a positive and lasting impact on teacher performance in the classroom and improved student achievement.

Service Goals

The goal of the Special Education Program Improvement federal grant is to fund professional development activities in order to help school and district personnel improve their skills and build their capacity to meet the diverse needs of students with disabilities. This grant will focus on providing professional development activities to retain newly hired certified special education teachers. Additionally, the goal will be to help newly hired special education teachers to obtain Massachusetts special education teacher certification.

Objectives for FY 2007

- Provide professional development training to newly hired special education teachers
- Provide highly qualified consultants who are able to design and deliver professional development opportunities that focus on current best practices.

Output and Performance

Measure	2005	2006	2007
# of special education teachers participating in professional development activities	130	145	50
# of positive evaluations	85%	93%	95%
% of participants requesting additional training of the same type	82%	91%	50%

Proposed Program Changes

The amount of this grant was significantly reduced thus impacting the number of teachers who could benefit from it.

Budget

SPED Program Improvement (2508) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	54,474	36,602	36,602
Fringe Benefits	-	-	-
Purchase of Services	50,576	2,450	2,450
Materials and Supplies	4,950	948	948
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
Total	\$ 110,000	\$ 40,000	\$ 40,000

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-

*not finalized, estimated award amount

Services and Activities

The Secondary Reading Grant at Putnam High School and Van Sickle Middle School provides money in the form of stipends for teams of teachers and one coordinator to meet regularly in the spring of 2006 to monitor the instruction of reading at Putnam High School and Van Sickle Middle School and to plan and make appropriate changes in reading instruction and curriculum for the 06-07 school year. The grant also allows for the services of reading consultants who will collaborate with the administrations and staffs of Putnam High School and Van Sickle Middle School in their evaluations and reviews of their reading instruction. The teams will use funds in the form of supplies and materials including textbooks, reading materials, assessment materials, and non-instructional supplies to facilitate the work of the groups. The objective of the grant is to increase achievement in Reading English Language Arts on district and state performance assessments. The grant will pay for mandated travel on the part of the reading teams and their central office monitors.

Service Goals

The goal of the Secondary Reading Grant is to implement Secondary Reading Grant Planning Goals through the work of the Putnam and Van Sickle Reading Planning Teams.

Objectives for FY 2007

- Increase student achievement in reading English language arts performance assessments at the state and district level to meet the standards of AYP status.
- Prepare teachers for classroom instruction in reading across the disciplines.
- Assess student reading achievement through regular assessment.

Output and Performance

Measure	2005	2006	2007
Putnam High School MCAS Performance Levels (% Proficient)	15%	15%	25%
DFA Performance Levels (% Proficient) Grade 9	33%	47%	70%
DFA Performance Levels (% Proficient) Grade 10	16%	53%	70%
Van Sickle Middle School MCAS Performance Levels (% Proficient)	29%	40%	60%
DFA Performance Levels (% Proficient) Grade 8	32%	48%	60%

Proposed Program Changes

None.

Budget

Van Sickle/Putnam Secondary Reading Grant (2509) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	8,613	3,733	3,733
Fringe Benefits	-	-	-
Purchase of Services	9,500	13,240	13,240
Materials and Supplies	1,482	11,598	11,598
Intergovernmental	-	-	-
Other	405	1,429	1,429
Capital Outlay	-	-	-
Total	\$ 20,000	\$ 30,000	\$ 30,000

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-

*not finalized, estimated award amount

Services and Activities

- Provide professional development and reform curriculum materials to 5 selected Middle Schools.
- Provide professional development and support to Administrators in the goals of implementing reform math curriculum.
- Pay tuition expenses for Middle School Math teachers to pursue math coursework at local, recognized institutions of higher education.
- Provide support for on-going lesson study and collaboration among Middle School teachers.
- Provide embedded professional development in the use of reform math curriculum.
- Provide funding for memberships in professional organizations and to attend math conferences/ seminars.
- Provide professional development in the instructional strategies that support increased achievement for all students, including ELL and Special Education.

Service Goals

The goal of the Comprehensive School Reform (CSR) is to improve student performance in high poverty schools. To implement comprehensive school reform, a school must integrate, in a coherent manner, eleven specific components of effective practice. By supporting comprehensive school reform, the CSR Program seeks to enable all students in the schools served, particularly low-achieving students, to meet state learning and performance standards

Objectives for FY 2007

- To implement a comprehensive, research based middle school math curriculum.
- To increase the number of middle school math teachers with the Math 5 – 9 Licensure by increasing their content expertise.
- To provide professional development assistance and support to Administrators in the implementation of reform curriculum.
- To increase the achievement of students on classroom, district, and state assessments.
- To provide professional development opportunities in Lesson Study and teacher collaboration.

Output and Performance

Measure	2005	2006	2007
# of participants in embedded PD, and use of materials	90	110	120
# of participants in PD activities, including district courses and higher ed. Seminars and course	0	5	10
Review of the data from District Mid year and Final exams, quarterly assessments, and MCAS	7	8	10
The number of participants in Lesson Study	15	25	35

Proposed Program Changes

None.

Budget

Comprehensive School Reform (2510) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 7,500	\$ 30,000	\$ 30,000
Other Payroll	27,000	180,446	180,446
Fringe Benefits	-	4,990	4,990
Purchase of Services	2,100	261,000	261,000
Materials and Supplies	186,000	227,500	227,500
Intergovernmental	-	-	-
Other	-	48,464	48,464
Capital Outlay	-	-	-
Total	\$ 222,600	\$ 752,400	\$ 752,400

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	0.3	1.0	1.0
Total	0.3	1.0	1.0

*not finalized, estimated award amount

Services and Activities

The Teacher Quality Grant provides the district with the resources necessary to hire the necessary staffing to reduce class size so that students receive differentiated instruction in the areas of mathematics and literacy. In addition, this grant provides teachers and administrators with professional development in the areas of special education, mathematics and literacy.

Service Goals

The goal of the Teacher Quality Grant is to support the schools by providing embedded professional development and the staff necessary in order to reduce class size.

Objectives for FY 2007

- Lower class size in the areas of mathematics and literacy.
- Provide training in Special Ed, Math and ELA for administrators and teachers.
- Support the Service Teams.

Output and Performance

Measure	2005	2006	2007
# of classroom reduction teachers	44.3	45	50
% of administrators and teachers trained in SPED, Math and ELA	80%	85%	88%
# of teachers that serve on Service Teams	293	401	350

Proposed Program Changes

None.

Budget

Title IIA (2511) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 1,911,370	\$ 2,109,494	\$ 2,109,494
Other Payroll	491,490	384,198	384,198
Fringe Benefits	485,763	527,811	527,811
Purchase of Services	308,000	157,250	157,250
Materials and Supplies	1,000	1,000	1,000
Intergovernmental	-	-	-
Other	16,000	17,543	17,543
Capital Outlay	-	-	-
Total	\$ 3,213,623	\$ 3,197,296	\$ 3,197,296

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	44.3	45.5	45.5
Paraprofessionals	-	-	-
Other	0.1	0.1	0.1
Total	44.4	45.6	45.6

*not finalized, estimated award amount

Services and Activities

The integration of the mathematics content with everyday activities will help participants to actualize the mathematics while at the same time promoting health and fitness.

Service Goals

The goal of the FitMath Program is to utilize aerobics and fitness as a means to support a better understanding of mathematical vocabulary and concepts.

Objectives for FY 2007

- Provide two 12 week sessions of FitMath at one middle school.
- Recruit and retain a minimum of 15-20 students for each of the FitMath sessions.
- Provide participants with opportunities to become comfortable using mathematical concepts and vocabulary.
- Promote health and fitness while providing participants with opportunities to apply mathematics in interesting and real world situations.

Output and Performance

Measure	2005	2006	2007
# of programming hours provided during the school year	96	192	192
# of participants served	40	80	80
To recruit & maintain a minimum of 15-20 students for each Fit Math session	0	25/session	25/session

Proposed Program Changes

The Park Department will not seek additional funding; however, the Department will use other grant funds to expand the program by at least one more site during the summer of 2006.

Budget

FitMath (2513) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	-	-	-
Fringe Benefits	-	-	-
Purchase of Services	-	125	125
Materials and Supplies	-	4,875	4,875
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
Total	\$ -	\$ 5,000	\$ 5,000

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-

*not finalized, estimated award amount

Services and Activities

The Title III grant is used to provide supplementary materials, professional development, extended services, and resource teachers to support Limited English Proficient (LEP) students in Springfield's English Language Learning Program (ELL), and LEP students in the mainstream receiving English for Speakers of Other Languages (ESOL). The ELL curriculum parallels the one in the monolingual English program. ELL students are expected to master the same skills and concepts as their English program peers. Therefore, ELL students are eligible for advance course placement, college, commercial and vocational programs.

Service Goals

The goal of the Title III English Language Learning Program is to assist all English Language Learners to achieve academic success.

Objectives for FY 2007

- Provide supplementary materials and professional development opportunities for teachers so that all LEP students are able to: apply, decode and comprehend new vocabulary; read and provide evidence from the text on genre such as fiction, non-fiction and poetry that support understanding; analyze how an author creates imagery, suggests mood, uses metaphors and similes in fiction; and identify basic facts and main idea, and be able to present them in a written format.
- Provide supplementary materials and professional development opportunities for teachers so that all LEP students are able to: write and justify a personal interpretation of literary, informational or expository reading that includes a topic statement, supporting details from literature and a conclusion; and write multi-paragraph compositions .
- Teachers will evaluate different sources of Math data to plan and develop instructional strategies so that all LEP students will demonstrate an understanding of various measurements attributes, use data and graphs, and write multi-paragraph compositions that incorporate clear Math vocabulary, topic development, and logical organization.
- Provide continuous professional development for teachers to enhance development of second language acquisition strategies, co-teaching, sheltered English, dealing with culturally diverse students, and other aspects pertaining to ELL students.

Output and Performance

Measure	2005	2006	2007
# of LEP students receiving SEI in the ELL Program	3,600	3,700	3,800
# of LEP students receiving ESOL	305	350	400
LEP students in grades 3-12 will increase progress towards English Language Proficiency 3% per yr. for 3 yrs.	52%	55%	58%

Proposed Program Changes

There are no proposed program changes.

Budget

Title III (2523) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 252,554	\$ 253,175	\$ 253,175
Other Payroll	169,719	348,485	348,485
Fringe Benefits	74,342	54,710	54,710
Purchase of Services	20,000	43,011	43,011
Materials and Supplies	66,403	82,959	82,959
Intergovernmental	-	-	-
Other	81,018	47,250	47,250
Capital Outlay	-	-	-
Total	\$ 664,036	\$ 829,590	\$ 829,590

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	4.2	4.2	4.2
Paraprofessionals	-	-	-
Other	1.1	1.1	1.1
Total	5.3	5.3	5.3

*not finalized, estimated award amount

Services and Activities

Homeless students are provided services and education programs comparable to those received by other students to succeed in school and for which they meet eligibility criteria, such as services provided under Title I or similar state or local programs; programs for students with disabilities; programs for students with limited English proficiency; vocational or technical programs; summer school, before/after school programs; gifted and talented programs; magnet programs; school nutrition programs; and all activities and services that will integrate homeless and non-homeless students.

The district's homeless liaison tracks the academic progress and school attendance of the homeless students attending Springfield Public Schools. Also, teachers, students, volunteers, shelter staff, and parents will evaluate the effectiveness of the programs on a yearly basis. The Homeless Education Advisory Committee evaluates the programs at the bi-monthly meetings by ensuring that the McKinney-Vento Homeless Assistance Act is working effectively toward the goals that they set forth for the district.

Service Goals

The goal of the McKinney-Vento Homeless Education Assistance Act is to ensure that homeless children have equal access to the free and appropriate public education provided to other children and youth, including a public preschool education.

Objectives for FY 2007

- The McKinney-Vento Homeless Act requires every school district to designate a staff person to serve as the Homeless Education Liaison, whose role is to assist homeless students/youth enroll in school and to ensure that they receive the educational services for which they are eligible.
- Immediately enroll homeless students in school, even if they do not have the documents usually required for enrollment- such as school records, medical records or proof of residency.
- Ensure that transportation is provided under the McKinney-Vento Homeless Act to and from school, including the Homeless after school program at the Boys/Girls Club.

Output and Performance

Measure	2005	2006	2007
Attendance/Academic	1,097	1,250	1,500
% of program reviews conducted	60%	70%	80%
# of evaluations conducted	55%	80%	90%

Proposed Program Changes

None.

Budget

McKinney Homeless (2535) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 21,141	\$ 25,000	\$ 25,000
Other Payroll	-	-	-
Fringe Benefits	2,325	-	-
Purchase of Services	-	-	-
Materials and Supplies	25,134	25,600	25,600
Intergovernmental	-	-	-
Other	9,634	9,634	9,634
Capital Outlay	-	-	-
Total	\$ 58,234	\$ 60,234	\$ 60,234

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	0.8	0.8	0.8
Total	0.8	0.8	0.8

*not finalized, estimated award amount

Services and Activities

The special education entitlement grant is designed to provide funds that will offer assistance to public school districts in carrying out the mandates of the federal IDEA regulations and the Massachusetts state Special Education Regulations. Both of these regulations govern the provision of special education services to eligible students with disabilities who require specially designed instruction in order to access the general education opportunities that are provided to all public school students. The ultimate goal of these regulations and of the grant monies is to ensure that students with disabilities are provided a free and appropriate education. It is the district's responsibility to ensure that all of the specially designed instruction related services and specialized materials and equipment are available to eligible students. Continuous monitoring of these regulations by the Department of Education in the following areas ensures that the school district is in regulatory compliance.

- All required timelines for evaluations are met
- Provision of IEP to parents
- Identification of needed instructional programs
- Progress Reports document students progress toward the annual IEP goals

Service Goals

The goal of the Federal Special Education Entitlement Grant is to provide additional funds to school districts to ensure that eligible students with disabilities receive all of the services identified in their individual educational plans.

Objectives for FY 2007

- Implement specially designed instruction and related services to eligible students with disabilities in order that they have access to the general curriculum.
- Provide a free and appropriate public education (FAPE) to eligible students with disabilities.
- Provide additional types of services as outlined on Individual Education Plans.
- Provide materials and equipment as outlined in Individual Education Plans.

Output and Performance

Measure	2005	2006	2007
% of progress reports w/ written descriptions student's progress toward the annual UEP goals	82%	93%	95%
# of evaluations completed within required timelines	2,031	2,593	2,700
# of IEP's developed within required timelines	757	1,267	1,737
% of students receiving related services	63%	71%	80%

Proposed Program Changes

None.

Budget

SPED 94-142 (2544) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 4,870,200	\$ 5,063,103	\$ 5,063,103
Other Payroll	10,308	20,880	20,880
Fringe Benefits	1,819,418	1,806,235	1,806,235
Purchase of Services	280,000	327,000	327,000
Materials and Supplies	63,006	62,838	62,838
Intergovernmental	-	-	-
Other	22,000	20,000	20,000
Capital Outlay	-	-	-
Total	\$ 7,064,932	\$ 7,300,056	\$ 7,300,056

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	1.0	1.0	1.0
Counselors	-	-	-
Teachers	1.8	1.7	1.7
Paraprofessionals	326.0	329.0	329.0
Other	-	1.0	1.0
Total	328.8	332.7	332.7

Services and Activities

The emphasis of this grant is to implement a research-based, preventative model of social/emotional skills and behavior management training which would lead to a decrease in observed levels of physical/verbal aggression and disruptive behaviors in preschool and kindergarten settings. This grant has funded the training of a consultant, the training of teachers and the purchase of resources and 2nd Step Antiviolence Curricula for 30 public preschool settings and six private preschool settings as well as expansion into eighteen kindergarten sites. Funding has also provided Behavior Management Parent Workshops. The implementation of this program is consistent with research indicating that promoting emotional wellness at an early age leads to greater success for children both academically and socially. The need for a comprehensive and systemic collaboration and implementation of this model would help to address the district goals of academic achievement and character development. This is a continuation of a one year grant.

Service Goals

The goal of the Early Childhood Mental Health Project is to provide training and resources to teachers and parents of young children in the area of social/emotional development.

Objectives for FY 2007

- Provide a preventative, research-based approach to the development of social/emotional wellness in young children in Springfield.
- Provide families with resources and trainings to support the development of social/emotional wellness in young children.
- Participate in regional trainings on Early Childhood Mental Health initiatives.

Output and Performance

Measure	2005	2006	2007
# of Public Preschool Classes implementing 2 nd Step Curriculum	30	37	37
# of Private Preschool Classes implementing 2 nd Step Curriculum	6	10	12
# of Parent workshops provided	6	3	1
# of Children Demonstrating Decreased Aggressive and Disruptive Behavior	N/A	200	200
# of Public Kindergarten Classes implementing 2nd Step Curriculum	N/A	N/A	18
# of Private Kindergarten Classes implementing 2nd Step Curriculum	N/A	N/A	4

Proposed Program Changes

Changes in the program are anticipated due to decreased grant funding at the state level. The district will seek to obtain alternative funding sources to continue this implementation beyond kindergarten through Grades 9.

Budget

Early Childhood Mental Health (2547) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	1,783	1,000	-
Fringe Benefits	-	-	-
Purchase of Services	33,200	10,957	3,750
Materials and Supplies	23,867	7,543	6,000
Intergovernmental	-	-	-
Other	1,150	500	250
Capital Outlay	-	-	-
Total	\$ 60,000	\$ 20,000	\$ 10,000

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-

*not finalized, estimated award amount

Services and Activities

The Early Childhood Special Allocation funds the salaries of one administrator, two special education teachers and one paraprofessional within the Springfield Public Schools preschool program comprised of thirty-eight preschool classes. This program offers an array of high-quality programming for young children with and without disabilities ages 3-5. The preschool program offers special education services and related services within an inclusive preschool setting with implementation of curricula meeting the Preschool Standards and Guidelines for Preschool Experiences (Mass. Department of Education).

Service Goals

The goal of the Early Childhood Special Allocation is to offer appropriate and effective preschool opportunities to preschool children with disabilities in inclusive settings in the district.

Objectives for FY 2007

- Provide a high quality preschool experience for children with and without disabilities in inclusive settings.
- Align the preschool curriculum with the DOE Preschool Standards and Guidelines for Preschool Experiences.
- Provide transition activities to children from Early Intervention to preschool and preschool to kindergarten.
- Provide special education services to children in community settings.

Output and Performance

Measure	2005	2006	2007
# of children in SPS preschool programs	869	935	935
% of children demonstrating adequate progress w/in <i>Preschool Standards and Guidelines</i>	250	305	320
# of families of preschool children participating in transition activities	96	98	200
# of children receiving special education services in community settings	25	25	25

Proposed Program Changes

There are no proposed changes at this time.

Budget

SPED Early Childhood Allocation (2549) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 185,801	\$ 186,975	\$ 186,975
Other Payroll	-	-	-
Fringe Benefits	42,856	41,006	41,006
Purchase of Services	-	-	-
Materials and Supplies	176	-	-
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
Total	\$ 228,833	\$ 227,981	\$ 227,981

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	1.0	1.0	1.0
Counselors	-	-	-
Teachers	2.0	2.0	2.0
Paraprofessionals	1.0	-	-
Other	-	-	-
Total	4.0	3.0	3.0

*not finalized, estimated award amount

Services and Activities

Perkins funding increases positive outcomes for high school graduates by helping them to improve academic performance, increase technical skill achievement, promote the integration of vocational/academic instruction and funds a number of other related services to achieve program goals. Required uses of funding include: (1) academic/vocational integration, (2) the teaching of all aspects of the industry, (3) the expansion and improvement of vocational education, professional development for teachers, administrators, and counselors, (4) addressing the needs of special populations, (5) modernizing/expanding vocational education, and (6) linking secondary and post-secondary programs.

Service Goals

The goal of the Carl Perkins Federal Grant is to provide support funding to Career and Technical Education institutions so that graduates successfully enter the world of work, participate in post-secondary education, enter the military or a combination of these options.

Objectives for FY 2007

- Increase the % of students who pass the MCAS in the 10th grade by 6% per year.
- Increase the % of students earning a Putnam H.S. diploma by at least 6% for FY 07.
- Increase the # of vocational certificates and licenses by technical area that students can earn before they graduate.
- Increase positive placements so that all technical areas earn at least a 70% placement rate.
- Continue to enroll at least 9.43% of students into programs nontraditional for their gender and graduate at least 8.1% of nontraditionally enrolled students.

Output and Performance

Measure	2005	2006	2007
% of students who passed MCAS during 10 th grade	35.6%	42%	48%
% of students earning a High School diploma who have been enrolled in voc. education for 2 yrs.	70.73%	73%	76%
# of vocational certificates & licenses school-wide that students can earn	10	14	20
# of technical areas achieving at least 70% positive placement	12	12	12
% nontraditional enrollment	11%	11%	11%
% nontraditional graduation	10%	10%	10%

Proposed Program Changes

For FY 07, a new focus will be placed on the following initiatives: improved performance for special populations regarding core indicators, refocused efforts in “all aspects of the industry,” improved secondary/post-secondary linkages, and the implementation of a system of career planning for each student.

Budget

Perkins Occ. Ed-Vocational Skills (2550) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 14,733	\$ 41,667	\$ 41,667
Other Payroll	45,102	21,863	21,863
Fringe Benefits	3,747	9,253	9,253
Purchase of Services	34,300	47,725	47,725
Materials and Supplies	317,659	338,606	338,606
Intergovernmental	-	-	-
Other	29,784	35,390	35,390
Capital Outlay	226,715	183,535	183,535
Total	\$ 672,040	\$ 678,039	\$ 678,039

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	0.5	2.5	2.5
Other	0.3	0.3	0.3
Total	0.7	2.7	2.7

*not finalized, estimated award amount

Services and Activities

The MSAP is a highly competitive three-year grant, aimed at reducing minority group isolation through the implementation of aligned, unique thematic academic programs. By school, these themes include Expeditionary Learning (Beal and Duggan); Visual and Performing Arts (Johnson); Math Discovery and Communications (Liberty); and Museum Approach (Brookings). The program places a heavy emphasis on professional development of teachers leading to alignment of core content offerings to state frameworks as well as alignment of thematic units to the core curriculum.

The idea is that the curriculum is driven, where appropriate, through the thematic lens to make content acquisition more engaging and accessible for students. Increased parent involvement is another key objective. This program is consistent with City efforts to stabilize the tax base through attraction of middle class families (of all ethnic groups) to the city's public schools, and to improve performance at underperforming schools. Challenges include transformation of deeply embedded school cultures (in some cases neglected facilities) to expect higher levels of performance by all constituent groups, and to transform both the realities and perceptions of reality so critical to attracting families to these schools.

Service Goals

The key goals of the Magnet Schools Assistance Program (MSAP) are to reduce minority group (by statute "non-white") isolation in student enrollment at Duggan Middle, Brookings K-8, and Liberty and Johnson Elementary, while increasing students selecting Beal Elementary as a "School Choice" option from Schools In Need of Improvement; and to increase academic performance through alignment of unique thematic offerings to district-driven school improvement initiatives.

Objectives for FY 2007

- Reduce minority group isolation at Brookings, Johnson, Duggan, Liberty; increase in enrollment of minority students from SINI schools at Beal.
- Develop and design innovative educational methods and practices that promote diversity and increase choices in public elementary and secondary schools.
- Improve capacity of SPS to continue operating magnet schools at a high performance level after federal funding is terminated.

Output and Performance

Measure	2005	2006	2007
Reduced minority group % at Duggan	91% (89% 6 th)*	89%	84%
Reduced minority group % at Liberty	84% (81% K)*	82%	81%
Reduced minority group % at Brookings	91% (85% K)*	88%	85%
Reduced minority group % at Johnson	97% (93% K)*	95%	94%
Increased minority % at Beal	70% (64% K)*	70%	72%

*-First figure is school-wide percentage. Second reflects entry grade percentage, showing improving trends at all schools except Beal (which had more whites in redrawn boundary)

Proposed Program Changes

None.

Budget

Magnet Grant (2553) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 840,605	\$ 840,605	\$ 840,605
Other Payroll	-	-	-
Fringe Benefits	241,199	241,199	241,199
Purchase of Services	1,035,952	970,563	970,563
Materials and Supplies	477,354	629,777	603,715
Intergovernmental	-	-	-
Other	137,538	142,757	142,757
Capital Outlay	-	-	-
Total	\$ 2,732,648	\$ 2,824,901	\$ 2,798,839

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	1.0	1.0	1.0
Counselors	-	-	-
Teachers	11.0	14.0	14.0
Paraprofessionals	-	-	-
Other	3.0	3.0	3.0
Total	15.0	18.0	18.0

*not finalized, estimated award amount

Services and Activities

The program will target teen parents who are unemployed, out of school, did not complete high school, do not have a GED, and are receiving TAFDC benefits. To develop and implement a family literacy program that integrates early childhood education, adult literacy and basic education, parenting education, home visits, career exploration, employment skills, support services and joint literacy skills with activities for parents and children. In the city of Springfield one out of every three children under the age of 18 lives in poverty. Springfield's 33% poverty rate for infants and children is the highest in the state, and 40th highest of all U.S. cities. The program supports city-wide goals by providing both parents and children with the skills needed to succeed in life.

Service Goals

The goal of the Even Start Family Literacy Grant is to provide high quality family literacy program for twenty-five families at any given time.

Objectives for FY 2007

- To provide high quality affordable early care and education.
- To provide comprehensive support services that help families identify available resources to meet their specific family needs.
- To provide professional staff development to foster the professional competencies necessary to provide developmentally appropriate care for young children and to respect families' assets, needs, and culture.
- To provide a community out-reach program that establishes and maintains partnerships, collaborations, and relationships of trust with other community organizations.

Output and Performance

Measure	2005	2006	2007
% of families enrolled in program	65%	75%	85%
% of children who will receive adequate early child care	75%	85%	90%
% of parents who receive support services and skills to help their child to achieve	70%	80%	90%
% of parents who obtain two grade levels of instruction in GED	60%	75%	87%

Proposed Program Changes

None.

Budget

Even Start Family Literacy (2558) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	-	-	-
Fringe Benefits	-	-	-
Purchase of Services	207,600	198,150	198,150
Materials and Supplies	-	-	-
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
Total	\$ 207,600	\$ 198,150	\$ 198,150

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-

*not finalized, estimated award amount

Services and Activities

The Safe and Drug Free Schools and community program prevents violence in and around schools, prevents the illegal use of alcohol and other drugs by young people, and fosters a safe and drug free learning environment that supports academic achievement.

Service Goals

The goal of the Safe and Drug free Schools and communities grant is to provide a secure environment where teachers can teach and student can learn free from the dangers and distractions of violence, drug use and lack of discipline, in order that all children achieve to their full potential.

Objectives for FY 2007

- Decrease the incidences of school violence (bullying, fights, assaults, etc.) that lead to administrative intervention and hinder the learning and well being for all students.
- Offer high quality violence prevention and drug awareness professional development in a safe and drug free school environment.
- Provide professional development to staff regarding developing a school climate that ensures appropriate teaching and learning.

Output and Performance

Measure	2005	2006	2007
# of Staff participating in Anti-Violence and Drug-Awareness PD	56	65	80
# of elementary staff participating in responsive classroom PD	250	300	375
# of Elementary School students receiving responsive Classroom instruction	6,250	7,500	9,375
# of Middle school students receiving instruction on the Life Skills Violence Prevention	6,212	6,093	6,000

Proposed Program Changes

During the 06-07 school year the proposed change will happen at the Middle school level. The SPS plans to implement the Michigan Model Curriculum, a research-based curriculum, and not implement the Life Skills prevention Curriculum. SPS has been implementing the Life Skills Violence prevention Curriculum for the past 7 school years and this program no longer meets SPS's needs so SPS is planning on changing to the Michigan Model curriculum. SPS presently implements the Michigan Model at the elementary and high school level so adding the Michigan Model to SPS's Middle School will give consistency to our approach and help us to better address our needs.

Budget

Safe and Drug-Free Schools and Communities (2560) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	141,412	130,500	130,500
Fringe Benefits	-	-	-
Purchase of Services	159,531	175,969	175,969
Materials and Supplies	29,521	38,370	38,370
Intergovernmental	-	-	-
Other	1,000	5,000	5,000
Capital Outlay	-	-	-
Total	\$ 331,464	\$ 349,839	\$ 349,839

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-

*not finalized, estimated award amount

Services and Activities

Authorized as part of the No Child Left Behind Act, the Reading First Program focuses on what works and supports the implementation of proven methods for early reading instruction. This program is designed to select and provide professional development for teachers using scientifically based reading instruction and to ensure accountability through ongoing, valid and reliable screening, diagnostic and classroom-based assessment. The schools involved work with an implementation facilitator from the state to ensure program implementation. The principals work with the district contact person to purchase appropriate materials and provide reading interventions for students who are not making expected gains. There is a school-based reading coordinator funded by the grant.

Service Goals

The goal of Reading First is to provide funding to implement scientifically based reading instruction for students in grades K through 3 in order to ensure that every child reads at grade level or above by the end of grade 3.

Objectives for FY 2007

- Increase the % of students meeting the DIBELS (Dynamic Indicators of Basic Early Literacy Skills) benchmarks.
- Increase the number of teachers aware and implementing scientifically based researched reading programs.
- Have continuous professional development based on the five components of reading as described in the National Reading Panel report.

Output and Performance

Measure	2005	2006	2007
Scientifically based programs: % of students in classrooms meeting benchmark	48%	50%	52%
# of schools using Reading First scientifically based programs	4	5	6
% of teachers implementing strategies for ELL students	N/A	25%	85%
% of students receiving related services	63%	71%	80%

Proposed Program Changes

This year the DOE professional development focused on fluency, comprehension and instructional strategies for ELL students. The PD in ELL and comprehension will continue during then 2006 and SPS will also concentrate on designing plans to sustain the work of Reading First when the funds end in 2008.

Budget

Reading First (2565) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 319,890	\$ 371,318	\$ 371,318
Other Payroll	170,766	272,812	272,812
Fringe Benefits	116,588	77,257	77,257
Purchase of Services	27,750	94,400	94,400
Materials and Supplies	369,491	181,412	181,412
Intergovernmental	-	-	-
Other	32,600	52,000	52,000
Capital Outlay	-	-	-
Total	\$ 1,037,085	\$ 1,049,199	\$ 1,049,199

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	8.0	8.0	8.0
Paraprofessionals	-	-	-
Other	1.5	1.0	1.0
Total	9.5	9.0	9.0

*not finalized, estimated award amount

Services and Activities

The Foreign Language Program uses technology-driven assessment data to make informed decisions about how to enhance student learning. The project included three principal components: (1) a job-embedded professional development component, (2) a curriculum development and an online reading and writing assessment component that will align existing and recently developed curriculum and assessment materials to state and district foreign language standards. And (3) a dissemination component to demonstrate the new and innovative approaches that can be duplicated in other educational districts.

Service Goals

The goal of the Foreign Language Program is to provide an articulated and sequential program as outlined in the Massachusetts Foreign Language Curriculum Frameworks where all learners can achieve success in learning and developing a foreign language.

Objectives for FY 2007

- At the end of each project year, it is expected that at least 80% of participating students will score a 2 or better on a 5-point, holistic rating multiple skills assessment on the district-wide online reading and writing assessment using a modified ACTFL scale.
- Teachers will increase the use of technology to support their foreign language instruction.
- The number of students taking Chinese will increase by at least 10%.
- Teachers will review existing curricula, align curricula to standards, develop curriculum units and assessment.
- At least 80% of Foreign Language teachers will participate in professional development opportunities in and outside of the district.
- The number of Heritage Speakers and Special Education students in Foreign Language courses failures will decrease by at least 10%.

Output and Performance

Measure	2005	2006	2007
Student language proficiency	48%	60%	80%
Use of technology in foreign language classes	65%	75%	85%
# of students enrolled in Chinese	696	800	1,000
Review and adaptation of curriculum	100	100	100
#of teachers in PD	85	90	95
# of successful Heritage Speaker and Special Education students in Foreign Language courses	70/62	75/75	80/80

Proposed Program Changes

None.

Budget

Foreign Language Assistance Grant (2569) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 87,000	\$ 88,425	\$ 89,886
Other Payroll	8,000	7,000	5,500
Fringe Benefits	19,380	19,536	19,698
Purchase of Services	11,500	11,500	11,500
Materials and Supplies	41,720	41,139	41,216
Intergovernmental	-	-	-
Other	7,400	7,400	7,200
Capital Outlay	-	-	-
Total	\$ 175,000	\$ 175,000	\$ 175,000

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	1.6	1.6	1.6
Paraprofessionals	-	-	-
Other	-	-	-
Total	1.6	1.6	1.6

*not finalized, estimated award amount

Services and Activities

Highlights include the creation of an experimental evaluation project design with a control group of thirty-three teachers, a successful nine-day summer institute, and the hiring of two classroom coaches. We have completed the following items from our work plan during the first year:

- Established an Advisory Council. During the organizational phase of the project, the Director consulted on a regular basis with Council members individually.
- Recruited and selected 92 project participants. One hundred and two teachers applied for the project.
- Hired one elementary and one secondary coach for Group B participants.
- Collaborated with the Donahue Institute to set up project evaluation. The Director of Social Studies will work with teachers throughout the district in the 2006-07 academic year to determine any necessary realignment of curriculum with state frameworks. Project participants will use the assessment as a pre-test for their students in the fall of 2006.
- Developed and Delivered two-week summer institute. The topic for the summer institute, entitled Debating the Constitution, focused on the establishment of the new government.

Service Goals

The goal of the Teachers as Historians Grant is to provide fifty additional teachers with deep content knowledge about significant moments in American History through two more summer content institutes and ten academic seminars in American History. Also, the goal is to support classroom instructional practices through the use of history content coaches, while scientifically measuring the program's impact on student and teacher outcomes.

Objectives for FY 2007

- Set instructional goals using district assessment data and district-wide curricular guidelines.
- Select instructional activities to support these goals.
- Continuously assess the effectiveness of pedagogical practice with content objectives etc.

Output and Performance

Measure	2005	2006	2007
*Set up treatment groups (A/B/C)	20/20/28	18/20/28	18/20/28
**Coaches(CPDT)	2	2	2
*Institutes (Summer)	40	40	38
% of students receiving related services	63%	71%	80%

*Content measured through Teachers' assessment. Students' measured by district assessment.

**Measuring if students of teachers being coached are doing better in district assessment.

Proposed Program Changes

The Project Director redirect funding from hand-held computers toward the training of classroom coaches and the purchase of laptop computers for the coaches.

Budget

Teachers As Historians (2571) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 5,522	\$ 146,375	\$ 146,375
Other Payroll	70,470	114,187	114,187
Fringe Benefits	-	27,096	27,096
Purchase of Services	101,120	101,120	101,120
Materials and Supplies	19,150	3,750	3,750
Intergovernmental	-	-	-
Other	4,500	4,500	4,500
Capital Outlay	-	-	-
Total	\$ 200,762	\$ 397,028	\$ 397,028

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	3.0	3.0
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	3.0	3.0

*not finalized, estimated award amount

Services and Activities

The Support for Underperforming Schools program provides resources for writing the SIP and provides embedded professional development, materials, and supplies for monitoring the implementation of the SIP.

Service Goals

The goal of this grant is to ensure that all schools declared Underperforming by the Department of Education have an appropriately approved School Improvement Plan (SIP) on file and successfully implement that plan to improve student achievement while remaining in alignment with the district's Culture of Achievement and the No Child Left Behind Legislation and for all the below-named schools to improve student performance on MCAS in ELA and Math.

Objectives for FY 2007

- All 9 schools have a Springfield Public Schools district approved SIP on file.
- All 9 schools have received professional development on SIP Writing
- All 9 schools have Instructional Leadership Teams who meet with the School Improvement Officers (3) to monitor the implementation of the SIP.
- All 9 schools have academic gains reflected in their MCAS Composite Performance Index.

Output and Performance

Measure	2005	2006	2007
All schools w/SIPs on file w/ rubric scores of	2.0/3.0 scale	2.5/3.0 scale	2.6/3.0 scale
Schools include SIP/PIM training as PD for staff	38/45	42/45	45/45
Underperforming Schools w/ILT who meet with SIO	2X per month	3X per month	4X per month

CPI (out of 100 possible points) increase

	ELA	MATH	ELA	MATH	ELA	MATH
Homer	61.0	47	63.9	51.5	70	59.7
Washington	62.4	40.6	67.8	53.6	74	62
White	59.2	41.3	67.1	59.3	72.6	66.3
Kiley	65.7	37.7	66.8	46.6	72.4	55.5
Duggan	46.8	27.2	56.8	68.7	83	72.6
Gerena	68.4	68.6	69.3	69.3	74.5	74.5
Liberty	61.0	49.4	70.8	59.3	76	66.7
Brightwood	52.5	38.8	63	50.6	69.2	58.8
SAFE	49.4	37	53.3	41.9	61.1	51.6

Proposed Program Changes

None.

Budget

School Department (2574) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ 236,375	\$ 236,375
Other Payroll	101,698	85,957	85,957
Fringe Benefits	-	-	-
Purchase of Services	15,275	14,298	14,298
Materials and Supplies	25,182	30,215	30,215
Intergovernmental	-	-	-
Other	2,000	3,934	3,934
Capital Outlay	-	-	-
Total	\$ 144,155	\$ 370,779	\$ 370,779

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	3.0	3.0
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	3.0	3.0

*not finalized, estimated award amount

Services and Activities

The Roger L. Putnam Vocational/Technical High School has completed its final year of the Massachusetts Secondary School Reading Implementation Grant. During this final grant cycle, Putnam has been able to make positive progress in a school wide approach to improved reading across the curriculum. Putnam hired Susan Stibel and Associates to guide the work towards transforming its school wide reading intervention offerings, and training staff, vocational and academic, in classroom reading instruction. Since March 2005, the consultants have observed Putnam's reading and English Language Arts (ELA) classes, have met with both academic and vocational teachers, have conducted demonstration lessons with Putnam students, conducted a student focus group, planned lessons with Putnam teachers, and began a series of workshops for both ELA and vocational teachers. Evaluation and recommendations are the next stage of this process.

In addition, Putnam requested and received a special waiver from Superintendent Joseph Burke to replace the regular professional development with its own workshops. Over the past year, Putnam has seen a slight improvement in its MCAS scores in ELA, but it is still a school in need of improvement. Putnam may be declared "Chronically Underperforming" by the state once results of the second half of this third AYP cycle are reported in the fall of 2006. Based upon its MCAS data, Putnam is determined to further improve the reading and writing of its students specifically in the areas of reading comprehension and vocabulary.

Service Goals

The goal of the Secondary School Reading Implementation grant is to create a school wide literacy program for Putnam, with special attention to improving the reading skills of struggling readers.

Objectives for FY 2007

Continue the transformation of our regular English Language Arts classes into READERS/WRITERS STUDIO classes.

Output and Performance

Measure	2005	2006	2007
MCAS ELA scores	50.1 % passing	55% passing	60% passing
DFA ELA scores gr. 9 2 nd qtr.	18% passing	25% passing	30% passing
Scholastic Reading Inventory Scores	50% improvement*	65%	80%

*An increase of 100 points in the Lexile score is considered adequate improvement.

Proposed Program Changes

Putnam will be a participant in the federally funded Striving Readers Grant. In that initiative, Putnam will be required to adopt the SIM Reading Program, from the University of Kansas, and to expand its READ 180 Program. The READ 180 Enterprise Edition represents a new version of the current READ 180 Program at Putnam.

Budget

SPED - Middle School Reading (2579) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	3,150	3,733	3,733
Fringe Benefits	-	-	-
Purchase of Services	10,300	13,240	13,240
Materials and Supplies	5,550	11,598	11,598
Intergovernmental	-	-	-
Other	1,000	1,429	1,429
Capital Outlay	-	-	-
Total	\$ 20,000	\$ 30,000	\$ 30,000

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-

*not finalized, estimated award amount

Services and Activities

The ETO grant funds an Autism Specialist for the Springfield Public Schools. This is a person who serves as a resource for teachers, parents and administrators and provides classroom support, building trainings and future planning for success. The incidence of children ages 3-21 diagnosed with autistic spectrum disorder has increased by more than 800% nationally with an estimated per pupil expenditure for children with autism spectrum disorders of \$18,000, up from \$12,000 per pupil for the typical special education student.

Service Goals

The goal of the Exploring Options for Children with Autism (ETO) is to provide progressive education and treatment for students with Autistic Spectrum Disorder in the Springfield Public Schools in order to improve learning.

Objectives for FY 2007

- Reduce the costs for out-of-district educational placements for children with autistic spectrum disorders (ASD).
- Increase the array of educational programs and supports for children with autistic spectrum disorders (ASD) within the district.
- Increase the number of trainings offered to teaches and staff as well as parents of children with autistic spectrum disorders (ASD).

Output and Performance

Measure	2005	2006	2007
# of Children with ASD enrolled in District	215	250	275
# of children with ASD moved to out-of-district programs	5	4	4
# of trainings offered to parents	1	3	4

Proposed Program Changes

The ETO grant has been reduced over a three year period from \$75,000 (FY 2004, 2005) to \$50,000 (FY 2006) to an estimated \$25,000 for FY 2007. We anticipate seeking funding from the district to continue the salary of the autism specialist.

Budget

SPED Autism Grant (2585) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 14,149	\$ 45,000	\$ 22,000
Other Payroll	28,251	-	-
Fringe Benefits	8,000	5,000	3,000
Purchase of Services	14,000	-	-
Materials and Supplies	9,500	-	-
Intergovernmental	-	-	-
Other	1,100	-	-
Capital Outlay	-	-	-
Total	\$ 75,000	\$ 50,000	\$ 25,000

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	0.3	0.8	0.4
Paraprofessionals	-	-	-
Other	-	-	-
Total	0.3	0.8	0.4

*not finalized, estimated award amount

Services and Activities

The MMSP Grant is a partnership among the Springfield Public Schools, the Holyoke Public Schools and the Five Colleges, Inc. The Five Colleges, Inc serves as the coordinator of this program linking the resources of Mount Holyoke College, Amherst College, Hampshire College, Smith College and the University of Massachusetts. With the resources of this grant two science content courses per year were offered during the first two years of the grant.

During 2006, the last year of this grant, three content courses will be offered: Technology/Engineering, Integrated Science, and Math in the Science Curriculum. Teachers have the opportunity to gain college credit for a fee from the University of Massachusetts School of Continuing Education. Each summer content course involves 45 hour on course work on a hosting college campus. This is followed by 20 hours of follow-up classroom support throughout the next academic year, who is supported by a half time science specialist teacher funded through this grant. In addition, the expectations are that that there will be an increase in the numbers of science teachers that are licensed in the area that they teach, and that more science teachers in the district will be considered "highly qualified."

Service Goals

The goal of the MMSP Grant is to provide professional development opportunities in the four major strands of the MA Science and Technology/Engineering Framework for the science teachers in the Springfield and Holyoke Public Schools in order to increase student science achievement as measured by the MA MCAS science assessments in grade 8.

Objectives for FY 2007

- Provide two science content courses per year for the three years of the MMSP Grant.
- Serve 60 teachers per summer with a science course offering that supports the MA Science and Technology/Engineering Framework.
- Increase student achievement on the grade 8 MCAS science assessment.
- Increase the number of teachers that are science licensed and highly qualified in the district.

Output and Performance

Measure	2005	2006	2007
# of summer content courses	2	3	*0
# of teachers enrolled in the content courses	68	90	*0
% increase in student achievement on the grade 8 MCAS assessment	0%	10%	*0

*FY07 funding is to provide a .5 Resource Science teacher and to pay for professional development

Proposed Program Changes

Funding for this grant was increased for the summer of 2006 in order to provide a third content course in Mathematics related to the Science Standards. This additional course was developed in response to teacher needs and identified gaps in student achievement.

Budget

MA Math and Science Partnership Grant (2588) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 15,855	\$ 24,147	\$ 29,060
Other Payroll	46,482	48,870	39,187
Fringe Benefits	4,500	4,500	-
Purchase of Services	71,870	78,820	-
Materials and Supplies	11,000	16,000	-
Intergovernmental	-	-	-
Other	2,000	1,000	-
Capital Outlay	-	-	-
Total	\$ 151,707	\$ 173,337	\$ 68,247

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	0.5	0.5	0.5
Paraprofessionals	-	-	-
Other	-	-	-
Total	0.5	0.5	0.5

*not finalized, estimated award amount

Title II Enhancing Education Through Technology (2590)

\$157,692

Services and Activities

The Title IID program exists to provide the resources necessary to meet the Culture of Achievement goals, and to consistently implement federal, state, and local instructional technology standards. Funding includes:

- A webmaster to create and maintain a website which provides both informational and instructional resources to administration, staff, students, parents, and the local and global communities.
- The procurement of mobile wireless carts and other types of technology (probes, graphing calculators, handheld computers, etc) to provide equipment for staff and students to utilize Internet and stand-alone applications to support high student achievement.
- Formal and informal technology professional development to enable staff and students to effectively and efficiently perform their daily tasks.

The main challenge faced by this program is that the level of funding is not enough to meet all the needs of the entire Springfield Public Schools district. Good things can be accomplished, but there is not sufficient funding to replicate them across the entire district. Another big challenge is the difficulty of scheduling professional development/training for educational personnel during a time that does not interfere with their normal work duties. In order to increase funding, the Technology Department avails itself of all possible grants. All technology programs are in full alignment and support of the Springfield Public Schools Culture of Achievement.

Service Goals

The goal of the Title II, Part D: Enhancing Education through Technology grant is to provide technology resources, formal professional development, and embedded technology professional development for district instructional staff in order to support the goals of the Culture of Achievement.

Objectives for FY 2007

- Increase the number of schools, classrooms, and departments with informational web pages.
- Increase the number of mobile wireless carts available to staff and students.
- Provide formal professional development for teachers regarding how to use the mobile wireless carts provided to their schools.

Output and Performance

Measure	2005	2006	2007
# of schools/depts with WebPages	40	50	60
# of mobile wireless carts in the district	71	75	77
Cumulative % of teachers who have participated in formal technology PD regarding how to use the mobile wireless carts provided	65%	70%	75%

Proposed Program Changes

The proposed budget reflects a 45% reduction, as indicated by the Massachusetts Dept of Education.

Budget

Title IID (2590) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 65,091	\$ 140,681	\$ 39,000
Other Payroll	110,592	21,897	36,992
Fringe Benefits	12,153	30,375	8,871
Purchase of Services	5,500	7,258	3,992
Materials and Supplies	190,917	85,881	67,975
Intergovernmental	-	-	-
Other	105	620	862
Capital Outlay	-	-	-
Total	\$ 384,358	\$ 286,712	\$ 157,692

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	1.0	2.0	-
Paraprofessionals	-	-	-
Other	1.0	1.0	1.0
Total	2.0	3.0	1.0

*not finalized, estimated award amount

Services and Activities

The 21st CCLC Program is designed to provide services to children and youth in Springfield who are most in need as evidenced by their academic performance, behavior, need for services (ISP), referral from other social service agencies (DSS, DYS, Key Program) or from family-referral sources. All programs and activities were developed to appeal to interests of elementary and middle school students and are complementary to and support academic coursework offered during the school day.

Service Goals

The goal of the 21st Century Community Learning Center grant is to implement enhanced and improved after school, evening, weekend and summer 21st CCLC programs in seven middle schools, (Brookings, Chestnut Accelerated, Duggan , Forest Park, Kennedy, Kiley and Van Sickle) and three elementary schools (Bowles, Liberty and Pottenger) in order to demonstrate concrete and measurable outcomes in participating students and develop and organize more effective methods of communication, coordination and linkages between 21st CCLC programs and regular school instructional programs/staff, with parents and the community-at-large.

Objectives for FY 2007

- Organize high interest academic, social and recreational activities for students at risk of academic failure, suspension, truancy and dropout.
- Improve coordination, communication and linkages between regular school day and after school staff.
- Broaden and diversify program information dissemination efforts to building knowledge of and support for after school programs.

Output and Performance

Measure	2005	2006	2007
# of programming hours provided during school year	2,925	5,472	5,472
# of events	30	33	33
# of participants served	2,766	3,043	3,347

Proposed Program Changes

None.

Budget

21st Century (2591) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 6,000	\$ 10,000	\$ 10,000
Other Payroll	134,156	306,875	306,875
Fringe Benefits	660	1,100	1,100
Purchase of Services	504,794	701,665	701,665
Materials and Supplies	28,490	40,188	40,188
Intergovernmental	-	-	-
Other	125,900	245,172	245,172
Capital Outlay	-	-	-
Total	\$ 800,000	\$ 1,305,000	\$ 1,305,000

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	0.2	0.2	0.2
Total	0.2	0.2	0.2

*not finalized, estimated award amount

Services and Activities

With this expanded learning time initiative, the schools are looking to achieve academic success

by educating the whole child – intellectually, emotionally, and physically. Through a number of enrichment activities all students will have new and creative opportunities to achieve success in many different areas. Community based partners will enhance the enrichment program with a common goal of individual excellence for each student. Students, staff, parents, and community will be provided with the opportunity to work toward assisting and guiding students in achieving their goals. This extended time initiative also provides increased learning time in the core subjects. It will allow for additional opportunities for MCAS tutoring, homework help, enrichment, and intervention. The extended learning time schedule will allow for increased teacher collaboration through common planning time, grade level meetings, and professional development. Faculty will also be provided enrichment opportunities to collaborate and increase their instructional skills and knowledge in order to provide the learning experiences.

Service Goals

The goal of the Expanded Learning Time grant is to provide additional time for teaching and learning, teacher collaboration, professional development, and parent and community/business involvement. Students' learning time will increase by 30%. These additional learning time activities will be based on the School Improvement Plans and District and Massachusetts State Frameworks.

Objectives for FY 2007

Through this initiative, we will seek improvement in the following areas:

- Attendance
- CARES (Cooperation, Assertion, Responsibility, Empathy, Self Control)
- Developmental Reading Assessment levels
- City-Wide Assessments and District Formative Assessments (DFA)
- 3rd, 4th, and 5th grade MCAS scores

Output and Performance

Measure	2005	2006	2007
% of students with an attendance rate over 95%	N/A	N/A	85
% of student passing the DFA by the year's end	N/A	N/A	85
% of students passing the MCAS	N/A	N/A	85

Proposed Program Changes

There will be a new program in the 2006-2007 school year.

Budget

Early Implementation/Extended Day (2701) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ -	\$ 430,830
Other Payroll	-	23,350	293,853
Fringe Benefits	-	-	-
Purchase of Services	-	1,440	271,747
Materials and Supplies	-	-	32,070
Intergovernmental	-	-	-
Other	-	210	11,500
Capital Outlay	-	-	-
Total	\$ -	\$ 25,000	\$ 1,040,000

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	15.2
Paraprofessionals	-	-	1.2
Other	-	-	1.6
Total	-	-	18.0

*not finalized, estimated award amount

Services and Activities

The Sheltered English Immersion Grant will be used to provide DOE required professional development, extended services, and supplementary materials for resource teachers to support Limited English Proficient (LEP) students, and teachers, in Springfield's English Language Learning Program (ELL), as well as LEP students, and their teachers, in the mainstream receiving English for Speakers of Other Languages (ESOL). Resource teachers will also offer professional development on the use of the aligned ELPBO modules.

Service Goals

The goal of the Sheltered English Immersion Grant is to improve Academic Achievement of all English Language Learners.

Objectives for FY 2007

- Four Resource teachers will be trained by DOE's Office of Language Acquisition and Academic Achievement on Category 4: Teaching Reading and Writing in Secondary Sheltered Content Classrooms
- Two Resource teachers will be trained by DOE's Office of Language Acquisition and Academic Achievement on Category 2: Enriching Content Classes for Secondary ESOL Students
- Two Resource teachers will be trained by DOE's Office of Language Acquisition and Academic Achievement on Category 2: Enhancing English Language Learning in Elementary Classrooms

Output and Performance

Measure	2005	2006	2007
Training of teachers on Category: 1	60	85	150
Training of teachers on Category: 2 Elementary	50	75	150
Training of teachers on Category: 2 Secondary	N/A	N/A	60
Training of teachers on Category: 3	60	85	150
Training of teachers on Category: 4	N/A	N/A	60

Proposed Program Changes

None.

Budget

SEI Implementation (2703) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	-	12,528	12,528
Fringe Benefits	-	-	-
Purchase of Services	-	-	-
Materials and Supplies	-	443	443
Intergovernmental	-	-	-
Other	-	1,029	1,029
Capital Outlay	-	-	-
Total	\$ -	\$ 14,000	\$ 14,000

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-

*not finalized, estimated award amount

Services and Activities

The summer program held at the Boys and Girls Club will help homeless children and youth to have the opportunities to continue to succeed in school. The program will be addressing the following Title V priorities: Supplemental instruction that will help homeless children and youth reach the same challenging State content and student performance standards to which all children are held. The goal is to help the child to develop a love for reading and writing and to instill confidence. The better the child writes, the better the child will read. Students will also be able to do reading related projects on the computer. They will also participate in recreational activities such as; swimming, sports, arts and crafts, field trips and family days. The students will be under the supervision and educational instruction by the district Homeless Liaison, two certified teachers and two paraprofessionals.

Service Goals

The goal of the McKinney-Vento Homeless Education Assistance Act is to ensure that each homeless child or youth has equal access to the same free, appropriate public education, including a public preschool education, as provided to the other children or youth.

Objectives for FY 2007

- A summer program for the homeless child/youth, and services and assistant to attract, engage, and retain the students, including unaccompanied youth, in the program.
- A coordinator (or liaison) will put the project together, by hiring teachers, paraprofessionals, transportation coordination, recruitment of homeless students, and obtaining materials and supplies. The coordinator (liaison) will provide necessary support to teachers/paraprofessionals throughout the duration of the project.
- Evaluation: In order to measure the success of the project's goals and objectives, the following methods will be used: daily attendance; pre/post reading and pre/post writing assessment test; number of books read; and writing samples in journals with rubrics.

Output and Performance

Measure	2005	2006	2007
Attendance/Academic	20	30	40
% of program reviews conducted	25%	35%	50%
# of evaluations conducted	30%	40%	50%

Proposed Program Changes

None.

Budget

Summer Targeted Assistance (2704) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	-	6,067	6,067
Fringe Benefits	-	-	-
Purchase of Services	-	-	-
Materials and Supplies	-	1,863	1,863
Intergovernmental	-	-	-
Other	-	4,300	4,300
Capital Outlay	-	-	-
Total	\$ -	\$ 12,230	\$ 12,230

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-

*not finalized, estimated award amount

Services and Activities

The Reading Recovery® program trains teachers in an early intervention service model for 1st

Grade children having extreme difficulty learning to read and write. Teachers are trained by a Springfield Reading Recovery Teacher leader in a yearlong program and receive 8 credits from Lesley University, Cambridge, MA. This grant, funded by the Commonwealth of Massachusetts State Legislature in collaboration with the MA DOE, provides funding for the training of new teachers and continuous education for teachers previously trained in Reading Recovery. An important aspect of this program is the support of teacher leader who provides on-going diagnostic visits, consultation and PD sessions. At-risk grade 1 students profit from this intensive intervention.

Service Goals

The goal of the Massachusetts Early Literacy Intervention grant is to identify at-risk Grade 1 students and to provide an intensive, short term, daily one-to-one tutorial preventative intervention in reading and writing by specialized teachers with the goal of bringing these students to the average performance band in their grand one classrooms, thereby reducing the number of students retained and/or referred for Special Education.

Objectives for FY 2007

- Service grade 1 student's with an intensive early intervention.
- Increase the number of schools that provide this intervention.
- Increase the number of trained teachers and support them with continuing education.

Output and Performance

Measure	2005	2006	2007
# of Grade 1 Springfield Students tutored	102	132	132
% of RR Students Successfully Completing Lessons	44%	45%	N/A
# of RR Schools	14	14	19
# of Trained RR Teachers	18	18	21

Proposed Program Changes

Although SPS Reading Recovery Program did not have a training class during the 2005-2006 school year, we will be contacting principals in the district to see if they plan to train a teacher to deliver a one-to-one tutorial in reading and writing to Grade 1 students. The SPS Reading Recovery Teacher leader will continue to provide continuing education to trained teachers within our district and two neighboring districts.

Budget

Massachusetts Early Intervention Literacy Program (2705) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 26,400	\$ 29,023	\$ 29,023
Other Payroll	40,600	17,477	17,477
Fringe Benefits	-	-	-
Purchase of Services	43,120	3,620	3,620
Materials and Supplies	17,834	11,300	11,300
Intergovernmental	-	-	-
Other	9,600	13,560	13,560
Capital Outlay	-	-	-
Total	\$ 137,554	\$ 74,980	\$ 74,980

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	0.5	0.5	0.5
Paraprofessionals	-	-	-
Other	-	-	-
Total	0.5	0.5	0.5

*not finalized, estimated award amount

Services and Activities

The John Silber/Baystate Readers Grant supports the implementation of proven methods for early reading instruction. This program is designed to select and provide professional development for teachers using scientifically based reading instruction and to ensure accountability through ongoing, valid and reliable screening, diagnostic and classroom-based assessment. The schools involved work with an implementation facilitator from the state to ensure program implementation. The principals work with the district contact person to purchase appropriate materials and provide reading interventions for students who are not making expected gains. There is a school-based reading coordinator funded by the grant.

Service Goals

The goal of the John Silber/Baystate Readers Grant is to provide funding to implement scientifically based reading instruction for the students in grades K through 3 in Brightwood and DeBerry School in order to ensure that every child reads at grade level or above by the end of grade 3.

Objectives for FY 2007

- Increase the % of students meeting the DIBELS (Dynamic Indicators of Basic Early Literacy Skills) benchmarks.
- Increase the number of teachers aware and implementing scientifically based researched reading programs.
- Have continuous professional development based on the five components of reading as described in the National Reading Panel report.

Output and Performance

Measure	2005	2006	2007
% of students in classrooms meeting benchmark	N/A	42%	50%
% of teachers of ELL students using John Silber scientifically-based strategies for ELL learners	N/A	25%	85%
% of teachers using John Silber scientifically based strategies for fluency	N/A	25%	85%

Proposed Program Changes

The only proposed change in this grant for the 2006-2007 school year would be to have two coaches who each work ½ time in one of the Silber Schools, Brightwood or DeBerry. This year, we have had one person who works ½ time in both schools.

Budget

John Silber/Baystate Readers Grant (2707) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ 51,786	\$ 51,786
Other Payroll	34,375	64,202	64,202
Fringe Benefits	-	13,573	13,573
Purchase of Services	-	10,659	10,659
Materials and Supplies	102,432	26,700	26,700
Intergovernmental	-	-	-
Other	125	2,000	2,000
Capital Outlay	-	-	-
Total	\$ 136,932	\$ 168,920	\$ 168,920

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	1.0	1.0
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	1.0	1.0

*not finalized, estimated award amount

Support for Underperforming Schools (2709)**\$18,304****Services and Activities**

The Support for the Underperforming School (Putnam Vocational Technical High School) program provides resources (e.g., SSS staff, professional development, teacher stipends) for writing the SIP and provides professional development and materials/supplies for implementing the SIP.

Service Goals

The goal of the Support for Underperforming Schools grant is to have all MA DOE declared underperforming schools have an appropriate approved School Improvement Plan (SIP) on file and successfully implement that plan in order to improve student achievement in alignment with the Culture of Achievement and No Child Left Behind Legislation.

Objectives for FY 2007

- The school has a SPS district approved SIP on file.
- The school has received professional development on SIP Writing.
- The school has Instructional Leadership Teams who meet with the School Improvement Officers (3) to monitor the implementation of the SIP.
- The school has academic gains reflected in their MCAS Composite Performance Index.

Output and Performance

Measure	2005	2006	2007
SIP on file w/rubric scores	2.26/3.00	2.5/3.00	2.6/3.00
SIP/PIM training for PD for ILT	N/A	3	5
ILT meets with SIO	2X per mo.	3X per mo.	4X per mo.
CPI (out of 100 possible points) increase: Putnam	ELA 59.4 MATH 53.6	ELA 62.4 MATH 56.1	ELA 70.2 MATH 64.2

Proposed Program Changes

None.

Budget

Specialists and Support to High Need Schools (2709) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	-	9,152	9,152
Fringe Benefits	-	-	-
Purchase of Services	-	-	-
Materials and Supplies	-	9,152	9,152
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
Total	\$ -	\$ 18,304	\$ 18,304

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-

*not finalized, estimated award amount

Services and Activities

This program will attempt to address the impact of community violence on our students by targeting those students who display problematic aggression in the school environment. The three-tiered intervention strategy is designed to impact the students directly through anger management groups as well as indirectly through training to teachers and principals on creating a safe and supportive school community.

Service Goals

The goal of the Safe and Supportive Learning Environment is to address the impact of community violence on our students by targeting those students who display problematic aggression in the school environment. The three tiered intervention strategy is designed to impact students directly through anger management groups as well as directly through training of teachers and principals on creating a safe and supportive school community.

Objectives for FY 2007

- To provide technical assistance to principals in Brookings, Brunton, Bowles, DeBerry, Dryden, Glickman, and White Street School in developing school wide social emotional support programs for students displaying behaviors that interfere with learning due to suffering from traumatic effects of exposure to violence.
- To provide training and support for staff that will be providing direct services for students.

Output and Performance

Measure	2005	2006	2007
# of principals who will receive technical assistance for developing social emotional support programs for students	N/A	7	10
# of teachers/counselors that received training and support for addressing students who have witnessed violence	N/A	25	40
# of student that participated in anger	N/A	50	75

Proposed Program Changes

None.

Budget

Safe and Supportive Learning Environment (2711) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	-	-	-
Fringe Benefits	-	-	-
Purchase of Services	-	25,010	25,010
Materials and Supplies	-	-	-
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
Total	\$ -	\$ 25,010	\$ 25,010

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-

*not finalized, estimated award amount

Services and Activities

The Reading Recovery® program trains teachers in an early intervention service model for 1st Grade children having extreme difficulty learning to read and write. The Springfield School District is a Regional Training Site for Reading Recovery and provides Continuing Contact for Reading Recovery teachers from Springfield as well as the Hampden-Wilbraham Regional School District and the Tantasqua/Union 61 Regional School District.

When Reading Recovery teachers complete their training, they continue to receive on-going professional development under the direction of the Teacher Leader who works in partnership with Lesley University. In order to maintain a viable Reading Recovery® program, a Research and Development fee for each teacher and the Teacher Leader is paid to Lesley University.

The Massachusetts Department of Education in collaboration with the Commonwealth of Massachusetts State Legislature realizes that budget cuts have restrained the amount of funds that schools are able to spend on support staff. Therefore, a part of the salary of one Reading Recovery teacher is awarded to the District.

Service Goals

The goal of the Early Literacy Grant is to provide a one-to-one intervention for 1st grade students who are reading and writing below the level of their class. The students are tutored by a teacher who is specially trained to deliver an individualized preventive intervention in reading and writing.

Objectives for FY 2007

- To continue to provide Continuing Contact for trained Reading Recovery teachers in the Springfield School District and in the Hampden-Wilbraham and the Tantasqua/Union 61 Regional School Districts.
- To maintain the integrity of Reading Recovery Professional Development by continuing a partnership with Lesley University.
- To provide part of the salary for one Reading Recovery teacher in our District.

Output and Performance

Measure	2005	2006	2007
Number of Grade 1 Springfield Students tutored	102	132	132
% of RR Students Successfully Completing Lessons	44%	45%	48%
Number of RR Schools	14	14	19
Number of Trained RR Teachers	18	18	21

Proposed Program Changes

The first year of this grant was the 2005-06 school year. The SPS Reading Recovery Program is not proposing any changes for the next school year, and anticipates that SPS will receive the Research and Development fee for all of our trained RR teachers and our Teacher Leader. SPS also anticipates that a part of a Springfield RR teacher's salary will be awarded to the District.

Budget

Massachusetts Early Intervention Literacy Program II (2712) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ 12,500	\$ 12,500
Other Payroll	-	-	-
Fringe Benefits	-	-	-
Purchase of Services	-	15,500	15,500
Materials and Supplies	-	-	-
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
Total	\$ -	\$ 28,000	\$ 28,000

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	0.3	0.3
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	0.3	0.3

*not finalized, estimated award amount

Services and Activities

The Brown Eyes/Blue Eyes Pilot in Springfield Public Schools is designed to help School Adjustment and Guidance Counselors evaluate their work with the purpose of reconceptualizing the roles and responsibilities of school counselors in order to help all groups of students reach high academic standards to meet the state standard of performance. School Adjustment and Guidance Counselors will have a focused attention to students whom schools have been the least successful-poor students and students of color. This will be evident by concentrating on issues, strategies, and interventions that will assist in closing the achievement gap by having greater insight into performance and perception to improve student achievement.

Service Goals

The goal of the Brown Eyes/Blue Eyes Pilot Project-Academic Support Services Grant is to promote student success through a focus on academic achievement, prevention, advocacy, social/emotional and career development by engaging students in culturally competent activities.

Objectives for FY 2007

- Advocate for urban students at risk.
- Ensure equitable practices and resources for all urban students.
- Collect data and develop interventions in order to reform educational practices that act as barriers to student success.
- Improve the counseling program to increase the number of students that complete school academically prepared to choose from a wide range of substantial post-secondary options, including college.

Output and Performance

Measure	2005	2006	2007
# of professional development seminars	1	4	10
% of RR Students Successfully Completing Lessons	N/A	6	12
# of schools trained in The Real Game	N/A	6	12

Proposed Program Changes

None.

Budget

Summer Academic Support (2714) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	-	-	-
Fringe Benefits	-	-	-
Purchase of Services	-	1,862	2,892
Materials and Supplies	-	6,034	7,364
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
Total	\$ -	\$ 7,896	\$ 10,256

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-

*not finalized, estimated award amount

Services and Activities

This program provides a continuum of support for 11th and 12th grade students who have demonstrated academic risk on previous MCAS examinations. Small group instruction is used to address and identify gaps in students' acquisition of knowledge and skills in English Language Arts and Mathematics. Some schools operate the program during the day and others operate after school. Some sites offer a combination of programs. The student-to-teacher ratio ranges from 6:1 to 10:1 depending on the availability of students.

Service Goals

The goal of the Academic Support Services grant is to provide a continuum of support for students who have demonstrated academic risk on previous MCAS tests and have yet to meet the proficiency level for graduation.

Objectives for FY 2007

- The main objective of this program is to help students pass MCAS in both English Language Arts and Mathematics.
- Realistically, the goal is for each and every student to increase his/her score on subsequent MCAS tests.
- A secondary goal is to attempt to have a minimum of 75% of the students who sign up for the program complete it.

Output and Performance

Measure	2005	2006	2007
# of students subsequently passing MCAS	88	90	92
Program Completion Rate	87%	92%	94%
Average point increase on the MCAS	3	2	3

Proposed Program Changes

None.

Budget

Academic Support (2715) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 169,383	\$ 176,586	\$ 176,586
Other Payroll	2,997	3,019	3,019
Fringe Benefits	12,000	5,798	5,798
Purchase of Services	500	1,000	1,000
Materials and Supplies	15,773	30,773	30,773
Intergovernmental	-	-	-
Other	-	1,023	1,023
Capital Outlay	-	-	-
Total	\$ 200,653	\$ 218,199	\$ 218,199

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	0.4	0.3	0.3
Counselors	-	-	-
Teachers	3.0	3.0	3.0
Paraprofessionals	-	-	-
Other	0.5	0.8	0.8
Total	3.8	4.1	4.1

*not finalized, estimated award amount

Parent Child Home Program (2722)**\$60,000****Services and Activities**

The parent child Home Program is a program targeted at families with children at risk of educational disadvantage. The main focus is to reach families who, because of isolation and poverty, may not be participating in group or centered-based literacy or school readiness programs.

Service Goals

The goal of the parent Child Home program is to help parents discover their role as their children's first and most important teacher.

Objectives for FY 2007

- To engage parents and to assist them to increase their positive verbal interactions with their children.
- To promote children's conceptual and their intellectual development through parent-child verbal interactions.
- To help parents to develop language and other pre-literacy skills in their children by helping parents to read and play with their children.
- To provide parents with carefully selected books and toys that will help to develop language and other pre-literacy skills.

Output and Performance

Measure	2005	2006	2007
# of families served by this program	16	16	20
# of children served by this program	16	16	20
# of visits made to each family by the home visitor	46	46	52
# of books provided to each child	46	46	52

Proposed Program Changes

None.

Budget

Parent Child Home (2722) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	-	-	-
Fringe Benefits	-	-	-
Purchase of Services	40,000	60,000	60,000
Materials and Supplies	-	-	-
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
Total	\$ 40,000	\$ 60,000	\$ 60,000

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-

*not finalized, estimated award amount

Services and Activities

This grant awards funds to eligible districts to enhance quality in inclusive full-day k classrooms to meet the needs of all children. The DOE requires districts to implement curriculum based on best practice and aligned to DOE frameworks; ensure continuity of curriculum; and to pursue NAEYC accreditation. The grant also encourages the use of funds for reducing class size, providing low adult-child ratios, providing PD for teachers and paraprofessionals, supplying materials to support curriculum and differentiated instruction, and providing activities to support family involvement.

Service Goals

The purpose of the Quality Full-Day K Grant is to enhance the educational experience of children currently in full-day kindergarten classrooms by: improving the quality of curriculum; providing continuity of curriculum across preschool, kindergarten, and grade one; and developing other programmatic components of kindergarten.

Objectives for FY 2007

- To improve kindergarten programs through maintaining or creating low adult to child ratios in kindergarten classrooms.
- To enhance kindergarten curriculum by providing materials needed to implement developmentally appropriate and academically challenging instruction and activities.
- To improve the quality and continuity of kindergarten curriculum by providing PD for teachers and paraprofessionals and generating informational resources for all staff.
- To pursue NAEYC accreditation for all kindergarten classrooms.

Output and Performance

Measure	2005	2006	2007
# of (grant funded) paraprofessionals in kindergarten classrooms	70	71	70
Grant funds spent to provide appropriate curriculum materials to K classrooms	\$130,000	\$95,000	\$100,000
# of Kindergarten classrooms that received NAEYC accreditation/ completed validation process/submitted program descriptions	6/4/2	12/0/0	12/0/3

Proposed Program Changes

None.

Budget

Quality Full-Day Kindergarten (2723) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 989,928	\$ 1,042,962	\$ 1,042,962
Other Payroll	31,078	55,000	55,000
Fringe Benefits	347,164	355,168	355,168
Purchase of Services	7,000	3,000	3,000
Materials and Supplies	126,925	94,970	94,970
Intergovernmental	-	-	-
Other	4,536	5,500	5,500
Capital Outlay	-	-	-
Total	\$ 1,506,631	\$ 1,556,600	\$ 1,556,600

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	2.0	2.0	2.0
Paraprofessionals	69.0	64.0	64.0
Other	-	-	-
Total	71.0	66.0	66.0

*not finalized, estimated award amount

Services and Activities

The Essential School Health Services Programs funding aims to support the school nursing infrastructure at the local level: this also includes Nonpublic, Charter and Private schools. The purpose of the program is to provide health services to all the students in the city of Springfield. The challenge is to have a full time school nurse in every school. This service would decrease student absenteeism and promote a healthier life style for the students.

Service Goals

The goal of the Essential School Health Services Grant is to promote a safe and healthy environment for the students of Springfield Public Schools.

Objectives for FY 2007

- Health care needs of the students will be met by the nursing staff
- The required mandates will be accomplished by the nursing staff
- Health offices will be adequately staffed to meet the health needs of the students.
- Student absenteeism will be decreased.
- By providing health services students will perform better in school.

Output and Performance

Measure	2005	2006	2007
% of school nurses participating in tobacco cessation training programs	5%	25%	6%
% of school nurses participate in student based community programs	5%	15%	10%
# of quality assurance programs completed yearly	1	5	2
% of monthly reports are submitted to DPH	90%	65%	70%
% of chronic needs students have IHCP's	60%	55%	50%
% of students without health coverage	15%	20%	25%

Proposed Program Changes

Increase nursing coverage in the schools that have students with highly complex medical needs.

Budget

Enhanced School Health Expanded (2725) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 259,000	\$ 289,000	\$ 289,000
Other Payroll	5,000	5,000	5,000
Fringe Benefits	-	-	-
Purchase of Services	-	-	-
Materials and Supplies	67,345	37,345	37,345
Intergovernmental	-	-	-
Other	3,000	3,000	3,000
Capital Outlay	-	-	-
Total	\$ 334,345	\$ 334,345	\$ 334,345

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	5.9	6.5	6.5
Total	5.9	6.5	6.5

*not finalized, estimated award amount

Services and Activities

SECEP is the Community Partnership grant funded by the Department of Education and Early Learning Services. Its purpose is to create a coalition of private and public preschools, HeadStart, and family providers for the purpose of defining local needs in order to share services, improve quality of programs and serve families with tuition subsidies. At this point, 25 out of 30 early childhood programs in the city belong to the partnership, over 450 families receive tuition subsidies, trainings and course reimbursement have been provided for preschool staff across the city and a Comprehensive Health Team offers support in the areas of motor development, health, behavior and speech and language to children and providers.

Service Goals

The goal of the Springfield Early Care and Education Partnership grant is to support continued development of a comprehensive early learning system within the private and public school settings, which combines high quality care and education with related services to meet the needs of Springfield families.

Objectives for FY 2007

The grant has five well-defined goals and each community is required to implement activities under each. All spending decisions are made by a council with representatives from the children's agencies in town. The five goals are: accessibility and affordability of early childhood programs for families, collaboration between early childhood and other agencies, quality initiatives for preschool programs and staff, public outreach to families who are hard to reach and comprehensive services for children and families.

Output and Performance

Measure	2005	2006	2007
# of children with subsidies	555	600	600
# of screenings conducted	356	800	800
# of classroom lessons conducted	75	95	95
# of referrals	37	75	75
# of accredited centers	22	30	30
# of staff enrolled in college courses	18	50	50
# of centers in partnerships	26	28	28

Proposed Program Changes

Effective July 1, 2005 the Departments of Early Learning (DOE) and Office of Child Care Services have combined to form the new Department of Early Education and Care. Given the development of this new department, there is some speculation that funding historically under this grant may be altered or redefined. More information will be available after the April 4, 2006 Board of Early Education and Care meeting. Level funding of this grant is what we should expect for FY 2007.

Budget

Springfield Early Care and Education Partnership (2726) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 444,092	\$ 451,592	\$ 451,592
Other Payroll	7,500	-	-
Fringe Benefits	55,244	55,244	55,244
Purchase of Services	1,693,342	1,693,342	1,693,342
Materials and Supplies	7,500	7,500	7,500
Intergovernmental	-	-	-
Other	555	555	555
Capital Outlay	-	-	-
Total	\$ 2,208,233	\$ 2,208,233	\$ 2,208,233

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	1.0	1.0	1.0
Counselors	-	-	-
Teachers	4.8	4.8	4.8
Paraprofessionals	3.0	4.0	4.0
Other	2.1	2.1	2.1
Total	10.9	11.9	11.9

*not finalized, estimated award amount

Services and Activities

The SCORE Peer Mediation program is established at the Chestnut Accelerated Middle School as a vehicle to use Peer Mediation to address the following disputes among students: rumors, relationship issues, violence, name calling, threats and group disputes. SCORE also provides an opportunity for students to be involved in their community.

Service Goals

The goal of the SCORE Peer Mediation grant is to reduce the level of violence and conflicts in the Chestnut Accelerated Middle School and to continue to increase youth development and community services opportunities for Peer Mediators.

Objectives for FY 2007

- To continue to provide coordinated and supervised Peer Mediation services for students at the Chestnut Accelerated Middle School.
- To provide an opportunity for students to develop their skills as Mediators while improving the school climate.

Output and Performance

Measure	2005	2006	2007
# of Peer Mediators participating in this program	14	15	17
# of successfully completed Peer Mediation sessions	150	160	170
# of students involved in the successful Peer Mediation sessions	360	365	370

Proposed Program Changes

None.

Budget

SCORE Peer Mediation (2754) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	-	-	-
Fringe Benefits	-	-	-
Purchase of Services	15,000	15,000	15,000
Materials and Supplies	-	-	-
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
Total	\$ 15,000	\$ 15,000	\$ 15,000

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-

*not finalized, estimated award amount

Services and Activities

The Bureau of Adult Education provides t GED testing and pre-testing to Springfield area adults. The Bureau of Adult Education also provides record keeping for successful testers and distributes official transcripts in collaboration with the GED state office, Federal American Council on Education (A.C.E.), and Oklahoma Scoring Services. Testing is provided on a weekly basis and the Bureau is the custodian of the GED exams results for the Springfield area. General information is provided to the public regarding testing and the Bureau collaborates with all the area GED testing preparation agencies.

By providing an educational workforce, that will earn a better wage and contribute to the tax contributions, The Bureau of Adult Education helps support city-wide-goals. The challenges are to have testers that are prepared to successfully complete and pass the GED battery of exams.

Service Goals

The goal of the GED test activity is to provide practice and actual testing in both English and Spanish for students who are ready to take the GED battery of exams as designated by the Massachusetts Department of Education GED office.

Objectives for FY 2007

- To provide a safe and quality testing center, supplies and materials as required by law.
- To have qualified examiners to administer the battery of exams.
- To provide testing results in a timely manner.
- To provide maintain and provide records for future participants needs.

Output and Performance

Measure	2005	2006	2007
% of students that complete pre tests	85%	86%	88%
% of students enrolled who increase two levels of English	82%	87%	89%
% of students enrolled who test for a GED	82%	87%	93%

Proposed Program Changes

None.

Budget

The General Educational Diploma Testing Program (2759) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	-	-	-
Fringe Benefits	-	-	-
Purchase of Services	-	-	-
Materials and Supplies	3,300	3,650	3,650
Intergovernmental	-	-	-
Other	1,136	2,295	2,295
Capital Outlay	-	-	-
Total	\$ 4,436	\$ 5,945	\$ 5,945

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-

*not finalized, estimated award amount

Services and Activities

The A4E Program is collaboration between DeBerry Elementary School, a local visual artist, and Springfield College. The artist leads a series of after-school art workshops for twenty-four students in grades 3-5. Professional development is a vital component of the program. An associate professor of Art Education at Springfield College has conducted two 4-hour sessions on arts integration at the college.

Service Goals

The DeBerry A4E Program is funded through a Creative Schools Grant from the MA Cultural Council. The program addresses the development of fine motor skills, eye-hand coordination, dexterity, visual thinking, problem solving and creative expression through visual art.

Objectives for FY 2007

- Education – Providing Visual Arts instruction based on the Massachusetts Visual Arts Standards.
- Exploration – Exploring various media and modes of artistic expression
- Expression – Personal expression through art
- Empowerment – Increased communication skills and self-esteem

Output and Performance

Measure	2005	2006	2007
# of children exploring individuality & style through grade 3 - 5	18	18	24
Programs provided: exploring color, composition & design	18	18	24
Programs provided: learning techniques & skills	18	18	24
Programs provided: Community Center Mural Project	18	18	24
Teacher PD	0	5	10

Proposed Program Changes

None.

Budget

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	-	-	-
Other Payroll	1,350	1,983	1,983
Fringe Benefits	-	-	-
Purchase of Services	5,000	4,300	4,300
Materials and Supplies	350	642	642
Intergovernmental		-	-
Other	300	75	75
Capital Outlay	-	-	-
Total	\$ 7,000	\$ 7,000	\$ 7,000

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-

*not finalized, estimated award amount

Services and Activities

The Academic Support Summer program provides career and academic support services at worksites throughout the city of Springfield whereby private, public, and non-profit employers participate. Boardrooms and offices serve as non-traditional classrooms and in the afternoons students are provided hands-on paid workplace experiences in meaningful positions, overseen by supervisors/managers. Both teachers and employers are responsible for the evaluation process.

Service Goals

The goal of the Summer Academic Support Grant is to provide innovative approaches to enhance academic performance for students who have not yet passed the MCAS by bridging the gap between working and learning providing rigorous integrated curriculum in the areas of Math, ELA, and Career Education so that they achieve proficiency as defined by the Department of Education.

Objectives for FY 2007

- To provide innovative lesson plans that help students make the connections between academics and the world of work
- To deliver curriculum and instruction that helps students to pass the MCAS
- To provide paid, meaningful workplace experiences that help students see the relationship between academic and workplace skills (transferable skills)
- To encourage and reward exemplary attendance in school and at work

Output and Performance

Measure	2005	2006	2007
Workplace(Internship)Experiences: # of students showing progress	56%	60%	65%
# of students who pass the MCAS (Math)	38%	40%	40%
# of students who pass the MCAS (ELA)	65%	65%	65%
# of students with Competent rating on MA Work-Based Learning Plan	24%	25\5	30%
# of students with Proficient rating on MA Work-Based Learning Plan	43%	45%	50%
# of students rec'ing Perfect Attendance awards	60%	70%	75%

Proposed Program Changes

This year we are integrating strategies in conjunction with the Community Higher Education and School Partnership (CHESP) grant, incorporating a Student Leadership program for Rising 9th grade students. The post-secondary partner is Springfield College.

Budget

Summer Academic Support (2768) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	-	-	-
Other Payroll	84,173	45,073	45,073
Fringe Benefits	-	-	-
Purchase of Services	-	-	-
Materials and Supplies	9,979	3,100	3,100
Intergovernmental	-	-	-
Other	-	1,827	1,827
Capital Outlay	-	-	-
Total	\$ 94,152	\$ 50,000	\$ 50,000

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-

*not finalized, estimated award amount

Services and Activities

The METCO program is a voluntary program intended to expand the educational opportunities and reduce racial imbalances, by permitting Springfield Public School students to attend one of the four following communities: East Longmeadow, Longmeadow, Hampden/Wilbraham and Southwick/Tolland.

Service Goals

The goal of the METCO grant is to recruit, place and support students selected to participate in the METCO communities of East Longmeadow, Longmeadow, Hampden/Wilbraham and Southwick/Tolland.

Objectives for FY 2007

- Recruit minority students in the inner City of Springfield, Massachusetts to attend one of the four communities: East Longmeadow, Hampden/Wilbraham, Longmeadow, Southwick/Tolland.
- Provide a Black College Tour for sophomores and juniors in the METCO Program.
- Provide enrichment and remedial opportunities for METCO students.
- Provide a year end celebration for all METCO Graduation and High School students and their families.

Output and Performance

Measure	2005	2006	2007
# of students graduating from the Community who first selected them	12	11	10
# of Students who go on the Black College Tour	10	7	10
# of family members who attend a year end celebration	175	180	200
# of students receiving enrichment or remediation services	15	16	18

Proposed Program Changes

None.

Budget

METCO (2780) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 16,300	\$ 15,000	\$ 15,000
Other Payroll	-	-	-
Fringe Benefits	-	-	-
Purchase of Services	7,400	10,250	10,250
Materials and Supplies	4,200	2,500	2,500
Intergovernmental	-	-	-
Other	100	1,250	1,250
Capital Outlay	-	-	-
Total	\$ 28,000	\$ 29,000	\$ 29,000

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	0.1	0.1	0.1
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	0.3	0.3	0.3
Total	0.4	0.4	0.4

*not finalized, estimated award amount

Services and Activities

The School and Community Foster Care Support Program provide support to children who are living in foster/adoptive/kinship care, and to children who are at risk for out of home placement. The program focuses on 5 targeted Springfield Public Elementary schools Brightwood, Boland, DeBerry, Gerena, and Zanetti, which were chosen because of their high numbers of children in the target population. The staff at each school identifies areas of need and work with Child Guidance clinical consultants to design a program that most effectively meets those unique needs.

Given the school-specific design, emphasis shifts from year to year in terms of service delivery modalities. This year, emphasis has been on classroom-based and small pull-out psycho education groups which teach social skills, conflict resolution and anger management skills. In the past three school years, there has been an increased focus on involving families in the program, and on facilitating greater communication between DSS and school department staff. A parent education program is being offered for biological and foster parents to gain parenting skills. In addition, an after school program has been designed to respond to the children's need for group clinical intervention outside the school day. Other services offered by the program may include Parent outreach, Teacher in-service training, Classroom observation; and extracurricular activity memberships.

Service Goals

The goal of the School and Community Foster care Support Program grant is to improve student adjustment in the school and home setting providing training, support and education to school personnel and families as well as psychotherapy services to students and families. The program also strives to build connections between the different service agencies that work with these children and their families.

Objectives for FY 2007

- Provide training and increase awareness of school personnel around specific issues facing children in the foster care system.
- Facilitate greater communication between the school department and DSS.
- Provide support services to families and children in the form of psycho education and skill groups' resource referrals and psychotherapy when appropriate.

Output and Performance

Measure	2005	2006	2007
# of children served	200	250	150
# of classrooms served	16	14	10
# of cross-agency trainings	4	4	6
# of collaborative meetings	5	5	7

Proposed Program Changes

None.

Budget

DSS Community Support (2781) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	3,758	9,507	9,507
Fringe Benefits	-	-	-
Purchase of Services	70,064	59,553	59,553
Materials and Supplies	3,250	200	200
Intergovernmental	-	-	-
Other	1,272	1,250	1,250
Capital Outlay	-	-	-
Total	\$ 78,344	\$ 70,510	\$ 70,510

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-

*not finalized, estimated award amount

Services and Activities

The Massachusetts Department of Education Summer Grant Program provides an Intensive Summer School for high school level students in either English Language Arts/Reading and/or Mathematics. Students at-risk were given the opportunity to participate in order to improve their MCAS scores from failing or needs improvement or proficient. They were also provided the opportunity to earn credit toward graduation in specific areas of deficiency in courses related to the curriculum tested on the MCAS: English 9, 10, 11, or 12, Algebra I, Geometry, and Intermediate Math. Classes met for up to 50 hours with students taking up to two classes per day. Curriculum was delivered in an inclusion setting by a certified English Language Arts or Mathematics teacher, and a certified Special Education or ELL teacher in classes with a teacher to student ratio of 1:5.

Service Goals

The goal of the Summer Success grant is to enhance academic support services for high school students who have not yet passed the English Language Arts and/or Mathematics 10th grade MCAS and subsequent re-tests needed to complete the competency determination required for high school graduation. These services supplement currently funded local, state, and federal programs.

Objectives for FY 2007

- Help students pass the MCAS in both English Language Arts and Mathematics.
- Provide credit toward graduation in areas related to the MCAS.
- Attempt to have a minimum of 75% of the students who sign up for the program complete it.

Output and Performance

Measure	2005	2006	2007
# of students receiving credit toward graduation	65	72	79
Attendance Rate	96%	96%	96%
Percent of students passing the course, completing the program	87.5%	90%	90%

Proposed Program Changes

None.

Budget

Summer Academic Support (2789) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	117,162	77,539	77,539
Fringe Benefits	-	-	-
Purchase of Services	-	500	500
Materials and Supplies	200	-	-
Intergovernmental	-	-	-
Other	7,470	-	-
Capital Outlay	-	-	-
Total	\$ 124,832	\$ 78,039	\$ 78,039

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-

*not finalized, estimated award amount

Services and Activities

The Communities and Schools for Career Success (CS²) initiative provides entrepreneurial individuals to work with schools and community partners to improve outcomes for young people in four areas; academic proficiency, career and life skill competence, youth development, and systemic change for organizational improvement.

Service Goals

The goal of the Commonwealth Corporation CS² is to provide education reform strategies that focus on raising students' academic performance while providing access to work experiences and other real-world activities.

Objectives for FY 2007

- To develop and provide programs to help students pass the MCAS by graduation
- To provide Internship programs to help students acquire life and career skills
- To improve the motivation of students to better support instructional programs
- To continue or institute system-building initiatives across the state

Output and Performance

Measure	2005	2006	2007
# of students enrolled in Career Pathway models that integrate academics	600	1,000	1,500
# of out-of-school youth who enroll in Pathways to Excellence & pass the MCAS (Math)	16	24	24
# of out-of-school youth who enroll in Pathways to Excellence & pass the MCAS (ELA)	24	33	33
# of students who improve attendance from previous yr.	60	100	150
# of new or sustained collaboratives/partnerships	8	10	8

Proposed Program Changes

None.

Budget

Cooperation for Business (2959) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 56,000	\$ 56,000	\$ 56,000
Other Payroll	4,000	4,000	4,000
Fringe Benefits	-	-	-
Purchase of Services	-	-	-
Materials and Supplies	-	-	-
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
Total	\$ 60,000	\$ 60,000	\$ 60,000

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	1.2	1.2	1.2
Paraprofessionals	-	-	-
Other	-	-	-
Total	1.2	1.2	1.2

*not finalized, estimated award amount

Services and Activities

The Chestnut Accelerated Middle School Pilot Program (an idea born of the Step Up Springfield process) is a partnership between school families, community groups, Springfield School Volunteers, the Springfield Public Schools, and the staff and administration of the Chestnut Accelerated Middle School. The program itself is designed to deliver 180 hours of classroom instruction (Tuesdays and Thursdays from 5:30 to 8:30 p.m. over a thirty week period) with a student-teacher ratio of 15:1.

The program's target population are the approximately 400 parents of Chestnut Accelerated Middle School children who have limited English proficiency. The program format provides for four English for Speakers of Other Languages (ESOL) levels of instruction designed to meet the linguistic needs of adult English Language Learners (ELL) and follows the most up-to-date guidelines from the Department of Education. A Spanish GED Program is held on Wednesday evenings, so that people can be involved in both programs. Child care, recreation and homework assistance are provided for the children of the adult learners.

Service Goals

The goal of the Chestnut ESOL Program is to provide 45 to 60 parents of Chestnut Accelerated Middle School students the opportunity to learn English so that they can improve their job opportunities and play a more active role in their children's education.

Objectives for FY 2007

- To hire and train teachers who are certified to teach Adult Basic Education (ABE) and ESOL.
- To recruit, orient, place and teach English to 45 -60 adults in the Chestnut Accelerated Middle School community.
- To continuously encourage parents to attend and remain committed to the program.
- To conduct a Spanish GED Program.

Output and Performance

Measure	2005	2006	2007
Number of Participants ESOL/GED	35/0	44/30	59/45
Average percent in attendance	95%	95%	95%
Number at each of 4 levels: Basic/Level I/Level II/Level III/GED	0/18/8/9/0	15/9/8/12/30	20/15/10/14/45
Number progressing to next level (or graduating)	60	100	150

Proposed Program Changes

Overall expansion in number of participants and continued expansion of family literacy activities, plus more outside speakers (careers, health dept.).

Budget

Chestnut ESOL (English for Speakers of Other Languages) (2963)

Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	13,336	65,855	65,855
Fringe Benefits	-	-	-
Purchase of Services	-	-	-
Materials and Supplies	2,606	17,900	17,900
Intergovernmental	-	-	-
Other	-	8,375	8,375
Capital Outlay	-	-	-
Total	\$ 15,941	\$ 92,130	\$ 92,130

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-

*not finalized, estimated award amount

Services and Activities

The Seed Funds provide career and academic supplies and support services for elementary, middle, and high school students.

Service Goals

The goal of the Communities and Schools for Career Success is to provide discretionary funds to support student activities as they relate to academic proficiency, career and life skill competence, and youth development.

Objectives for FY 2007

- To provide materials to help students with career planning
- To provide curriculum and lesson plans
- To provide travel compensation for CS2 Entrepreneurs

Output and Performance

Measure	2005	2006	2007
# of students supported with materials	35%	40%	50%
# of students served in career education program	2,200	3,732	4,000
# of students with a Work-Based Learning Plan	220	300	200

Proposed Program Changes

None.

Budget

CBWL SEED FUNDS (2966) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	-	-	-
Fringe Benefits	-	-	-
Purchase of Services	-	-	-
Materials and Supplies	-	-	-
Intergovernmental	-	-	-
Other	500	500	500
Capital Outlay	-	-	-
Total	\$ 500	\$ 500	\$ 500

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-

*not finalized, estimated award amount

Services and Activities

The Early College High School (ECHS) program provides juniors and seniors, who have not yet passed the MCAS, an alternative enrichment program. A competency-based curriculum is used to assess students' mastery of required skills. The program is designed to transition students to post-secondary education and involves them in career exploration to actively take ownership of their future.

Service Goals

The goal of the Early College High School grant is to provide and make college, more accessible for students by helping them move through and beyond the MCAS exam and by exploring potential careers through internships and examining their personal histories to create a successful future.

Objectives for FY 2007

- Provide individualized and small group opportunities for students to prepare to be successful for passing the MCAS.
- Provide innovative strategies and support systems to help improve student behavior.
- Provide paid, meaningful workplace experiences that help students see the relationship between academic and workplace skills (transferable skills).
- Encourage and reward exemplary attendance in school and at work via incentives (i.e. gift certificates, etc.).

Output and Performance

Measure	2005	2006	2007
% of students who pass the MCAS (Math)	24%	43%	45%
% of students who pass the MCAS (ELA)	64%	71%	75%
% of students who successfully complete their Career Portfolio	94%	95%	100%
% of students achieving Proficient – Advanced rating on the MA Work-Based Learning Plan	41%	45%	50%
# of disciplinary infractions	77	10	2
% of students who receive improved or perfect attendance incentives	66%	70%	75%

Budget

Early College High School (2973) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	16,600	9,380	42,000
Fringe Benefits	-	-	-
Purchase of Services	20,000	15,500	40,000
Materials and Supplies	5,600	5,600	13,000
Intergovernmental	-	-	-
Other	-	-	10,000
Capital Outlay	-	-	-
Total	\$ 42,200	\$ 30,480	\$ 105,000

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-

*not finalized, estimated award amount

Services and Activities

The Sports For All/Special Olympics program is a partnership between the Springfield Public Schools and the Special Olympics. The program establishes after school sports programs at district middle schools. The program uses a unified approach to sports by fostering teams that include athletes with and without disabilities. The schools provide soccer, basketball, and track and field programs to participating athletes.

Service Goals

The goal of the Sports for All/Special Olympics is to provide year round sports training in competitive activities for students with disabilities. Additionally, this grant allows for Springfield Public School students with disabilities to have non-disabled peers participate with them in these sport activities. These activities are well coached Olympic type sports that provide each participant with a positive experience that is geared toward enriching their personal growth and enjoyment of team sport activities.

Objectives for FY 2007

- Organize and conduct a Sports For All Program in at least four district middle schools.
- Recruit athletes with and without disabilities to participate in the program.
- Establish a three season program that includes soccer, basketball, and track and field.

Output and Performance

Measure	2005	2006	2007
# of Middle Schools participating in the Sports For All Program	5	5	5
# of athletes with disabilities participating in the program	88	104	115
# of athletes without disabilities participating in the program	88	104	115

Proposed Program Changes

None.

Budget

Sports for All/Special Olympics (2976) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	27,184	25,120	25,120
Fringe Benefits	-	-	-
Purchase of Services	-	-	-
Materials and Supplies	-	-	-
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
Total	\$ 27,184	\$ 25,120	\$ 25,120

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-

*not finalized, estimated award amount

Services and Activities

The partnership between Mass Mutual and the High School of Science and Technology is aimed at fostering achievement amongst the high school's students through financial and in-kind support of specific/goal oriented educational initiatives. The FATE initiative seeks to support and enhance Sci-Tech's focus upon the areas of curriculum, assessment and instruction

Service Goals

The goal of the Sci-Tech/Mass Mutual FATE Initiative is to assist the High School of Science and Technology in fostering, encouraging and highlighting best practices that provide resources and conditions that are conducive to academic achievement.

Objectives for FY 2007

The FATE team, in planning for the 2005-2006 school year, identified the specific academic areas that the funding would be designated for:

- Professional Development for staff on the Collins Writing Across the Curriculum model
- Professional Development for staff in support of Vertical Teaming
- Student Planners for 9th grade students
- Purchase of a mobile laptop cart for the English Department
- Materials and incentives for the Twilight Program

Output and Performance

Measure	2005	2006	2007
Training Session offered to staff	2	3	5
Vertical Teaming Workshops	0	2	4
Distribution of student planners	700	50	600
Mobile Cart Usage	480hrs	600hrs	1,080hrs
Twilight Honor Roll Students	23	40	80

Proposed Program Changes

All teachers at the High School of Science and Technology will be trained in the use of the John Collins Writing Across the Curriculum model. Teachers at the High School of Science and Technology will work collaboratively with middle school teachers to learn how their curriculums align and support each other. Students will gain time management and learn organization skills through the consistent use of student planners. The planner will also serve to improve home-school communication by providing parents with a log of homework assignments, test, and other pertinent dates. Students and teachers will have greater access to computer technology within the classroom through the laptop cart and related software.

Budget

Sci-Tech/Mass Mutual (2986) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	5,220	17,226	17,226
Fringe Benefits	-	-	-
Purchase of Services	10,139	-	-
Materials and Supplies	36,100	31,641	31,641
Intergovernmental	-	-	-
Other	6,000	3,963	3,963
Capital Outlay	-	-	-
Total	\$ 57,459	\$ 52,830	\$ 52,830

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-

*not finalized, estimated award amount

Services and Activities

Expeditionary Learning is a school design that combines hands-on, experience-based teaching and learning with a rigorous college-prep curriculum. Learning expeditions (inter-disciplinary, sustained explorations of compelling topics and issues), portfolio and exhibition-based assessment, and a host of organizational structures and instructional strategies designed to make school a relevant and challenging experience for each student create a learning environment that is as rigorous as it is supportive.

The school is dedicated to three essential goals:

1. All students will successfully complete a rigorous college prep curriculum
2. All students will graduate and successfully move on to college or university
3. Teaching and learning will be characterized by interdisciplinary connections, real-world applications, and “knowing students well”.

The school will open with a 6th grade and a 9th grade in the 2006-07 school year, and will have 20-25 professional and support staff members. In the following two years the school will admit a new 6th and 9th grade class, and in the 4th year will begin admitting only a new class of 6th graders.

The school’s mission is to provide a rigorous academic program for college-bound students in a small, personalized setting that impels and supports students to use their minds well, to care for themselves and others, and to rise to the challenges and duties of citizenship.

Service Goals

The EL Schools/Gates grant’s goal is to support the professional development and support needs that accompany the creation of a new middle-high school.

Objectives for FY 2007

- Support professional development (culture, curriculum, and instruction) for the Springfield Expeditionary Learning School’s teachers and staff through summer and school-year courses, workshops, seminars, and classroom based consulting.
- Improve student academic performance on school-based, district, state, and national qualitative and quantitative assessments.

Output and Performance

Measure	2005	2006	2007
Grade 6 MCAS Math	N/A	30% P/A 45% NI 25% W/F	40% P/A 45% NI 15% W/F
Grade 9 MCAS Biology	N/A	25% P/A 55% NI 20% W/F	35% P/A 55% NI 10% W/F
Student Attendance	N/A	92%	94%
Student Discipline (OSS)	N/A	100	75
Twilight Honor Roll Students	23	40	80

P/A = Proficient/Advanced NI = Needs Improvement W/F = Warning/Failing

Proposed Program Changes

None.

Budget

Expeditionary Learning (2987) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ -	\$ 65,000
Other Payroll	-	-	-
Fringe Benefits	-	-	16,250
Purchase of Services	-	56,875	64,540
Materials and Supplies	-	3,000	25,000
Intergovernmental	-	-	-
Other	-	40,500	39,300
Capital Outlay	-	-	-
Total	\$ -	\$ 100,375	\$ 210,090

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	1.0
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	1.0

*not finalized, estimated award amount

Services and Activities

The CDE Benchmarks are aligned with the MA Curriculum Frameworks, compliment learning that is essential to passing the MCAS tests, and supported and approved by the Department of Education. The program provides career and academic support services in school and at worksites. Some of the specific programs offered at elementary, middle, and high school include, but are not limited to *Elementary Career Exploration, Career Classroom Speakers, Middle School Career Portfolio, Job Shadowing, Freshman Transition, Workplace Readiness Certificate, Career Development Course, Senior Internship, and Summer of Work & Learning.*

Service Goals

The goal the Massachusetts Department of Education, Connecting Activities grant is to provide students and teachers with Career development education (CDE), training, and counseling, which all contribute to academic achievement. By giving students purpose and direction, CDE improves learning and test performance. Our goal is to direct students to choose a career pathway so that they become more engaged in school, have lower drop-out rates, better attendance, and fewer suspensions than their peers who have not chosen a specific career pathway.

Objectives for FY 2007

- To provide opportunities for teachers and counselors to help students make the connections between academics and the world of work
- To develop, deliver, and assist teachers and counselors curriculum and instruction that helps students to acquire and improve skills in the areas of career education and character development
- To provide paid, meaningful workplace experiences that help students, counselors, and teachers see the relationship between academic and workplace skills (transferable skills)
- To encourage, engage, and maintain employer relationships/partnerships to support academic and workplace learning

Output and Performance

Measure	2005	2006	2007
# of students participating in career programs	2,200	3,732	4,000
# of employers participating in career programs	36	41	35
# of teachers participating in career programs	32	40	30
# of counselors participating in career programs	8	15	6
# of students with a Work-Based Learning Plan during the school year	220	300	200
# of instructional hours provided	9,386	9,500	1,000

Proposed Program Changes

For the Superintendent, as well as the middle and high school principals, to support a career development course for 10th grade students at all high schools.

Budget

Connecting Activities (2989) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 84,743	\$ 84,720	\$ 84,720
Other Payroll	26,100	26,100	26,100
Fringe Benefits	-	-	-
Purchase of Services	7,834	3,600	3,600
Materials and Supplies	-	-	-
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
Total	\$ 118,677	\$ 114,420	\$ 114,420

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	1.8	1.8	1.8
Paraprofessionals	-	-	-
Other	-	-	-
Total	1.8	1.8	1.8

*not finalized, estimated award amount

Services and Activities

The Springfield Public Schools will continue to develop leaders who have the knowledge, skills, and commitment to change the culture in the district and in schools in a sustained way as to create a pervasive high performing learning environment. The implementation and benchmarking of effective models such as a uniform classroom visit protocol in all content areas will change the school culture and assure that all students reach proficiency.

Service Goals

The goal of the Wallace foundation LEAD grant is to develop leadership to improve student achievement in the district by training aspiring administrators, providing differentiated professional development for practicing administrators and by having highly qualified leaders in the pipeline for succession to positions as they become available due to attrition.

Objectives for FY 2007

- Maintain a high-performing learning culture throughout the district.
- Train, place, and retain effective leaders in key administrative positions to improve student achievement.
- Move all students to proficiency.

Output and Performance

Measure	2005	2006	2007
Positive implementation of culture change	75%	90%	95%
Retention of highly qualified administrators	90%	99%	100%
Students reaching proficiency on quarterly assessments	23.8%	30%	35%

Proposed Program Changes

None.

Budget

LEAD (2992) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 381,999	\$ 526,115	\$ 526,115
Other Payroll	241,390	208,353	208,353
Fringe Benefits	35,611	49,689	49,689
Purchase of Services	276,000	431,400	431,400
Materials and Supplies	15,000	27,600	27,600
Intergovernmental	-	-	-
Other	50,000	25,000	25,000
Capital Outlay	-	-	-
Total	\$ 1,000,000	\$ 1,268,157	\$ 1,268,157

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	5.5	5.2	5.2
Counselors	-	-	-
Teachers	-	1.5	1.5
Paraprofessionals	-	-	-
Other	0.3	0.3	0.3
Total	5.8	7.0	7.0

*not finalized, estimated award amount

Services and Activities

The employer financial support enables students to be paid hourly wages and or incentives to participate in career education programs.

Service Goals

The goal of Summer of Work and Learning is to provide innovative approaches to enhance academic performance for students by bridging the gap between working and learning providing rigorous integrated curriculum in the areas of Math, ELA, and Career Education so that they achieve proficiency as defined by the Department of Education.

Objectives for FY 2007

- To provide student wages and stipends for workplace opportunities
- To provide opportunities for students, teachers, and counselors to experience learning in workplace environments
- To provide paid, meaningful workplace experiences that help students see the relationship between academic and workplace skills (transferable skills)
- To encourage and reward exemplary attendance in school and at work

Output and Performance

Measure	2005	2006	2007
<i>Career Development Course:</i> # of students eligible for workplace experience	500	500	1,000
# of students who participate in the Summer of Work & Learning program	180	180	120
# of students who receive attendance certificates (improvement vs. perfect)	74%	95%	95%

Proposed Program Changes

None.

Budget

Summer of Work and Learning (2999) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	17,350	38,667	38,667
Fringe Benefits	-	-	-
Purchase of Services	-	-	-
Materials and Supplies	-	12,400	12,400
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
Total	\$ 17,350	\$ 51,067	\$ 51,067

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-

*not finalized, estimated award amount

School District—School Lunch Program

Food Service Department

\$10,700,000

Services and Activities

The School Food Service Department recognizes that nutrition plays an integral part in every student's educational success. To realize excellence in education, the department shares a responsibility to ensure that children receive well-balanced, healthy, nutritious meals. The program follows all US Department of Agriculture and Massachusetts Department of Education dietary guidelines and program regulations. The department offers a universal free breakfast program and an after school snack program.

Service Goals

The program's goal is to administer breakfast, lunch, after school snacks—as well as a summer food program—to the students of the Springfield School District in order to provide the nutrition component of the health and well being of the City's children.

Objectives for FY 2007

- Increase average daily participation levels in the breakfast program by 2.5%.
- Increase average daily participation levels in the lunch program by 2.5%.
- Annual department revenues exceed annual expenditures.

Output and Performance

Measure	2005	2006	2007
% increase in annual revenues	0	1%	1%
Breakfast participation levels	9,225	8,871	9,092
Lunch participation levels	16,999	17,000	17,425
Increase student attendance	87%	88%	89%

Proposed Program Changes

The School Department is in the process of requesting proposals for outsourced operation of the Food Service program. It is possible that as of July 1, 2006 the operation could be handled by a private corporation.

Budget

Food Service (2200) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
EXPENDITURE SUMMARY			
Regular Payroll	\$ 5,032,084	\$ 5,185,000.00	\$ -
Overtime	-	-	-
Purchase of Services	432,088	415,000	10,700,000
Materials and Supplies	4,880,162	4,985,000	-
Intergovernmental	16,970	6,000	-
Other	106,632	125,000	-
Capital Outlay	59,749	84,000	-
Total	\$ 10,527,686	\$ 10,800,000	\$ 10,700,000

	Awarded FY 05	Awarded FY 06	Proposed FY07
FUNDED POSITIONS/FTEs			
Administrators	12.0	12.0	-
Cooks	43.0	43.0	-
Assistant Cooks	9.0	9.0	-
Cafeteria Employees	167.0	167.0	-
Lunch Aides	135.0	135.0	-
Deliverty Person	10.0	10.0	-
Total	376.0	376.0	-

*not finalized, estimated award amount

CAPITAL PLANNING



Capital Planning

To work in conjunction with other initiatives implemented to stabilize the City's finances and contribute to Springfield's revitalization. The City has developed a long term capital plan that will address the many infrastructure needs facing the City.

INFORMATION

Goals of Capital Improvement Planning Committee

In 2006, the City established by Ordinance a Capital Improvement Planning Committee as required under MGL Chapter 41 § 106B. The Committee consists of the Chief Financial Officer, a representative from the City Council (or currently the Control Board), the Parks and Facilities Director, the Finance/Budget Director, the Superintendent of Schools, the Planning Director, and the Chief Economic Development Officer (or their designees).

The Committee will determine on an annual basis what capital expenditures will be required by the City during the subsequent five fiscal years. In addition, the Committee strives to outline ten year and fifteen year prospective plans in two year periods. The Committee further assists the Mayor with prioritizing projects, financing costs, impacts of recommended projects to the operating budget and other related matters.

Creation of Capital Improvement Plan

The Committee will publish an annual report, entitled the *Capital Improvement Plan*, recommending a capital improvement budget for the next fiscal year, scheduling capital expenditures, and the method of financing such expenditures.

FY 2007 Plan Implementation

1. Funding

At a total cost of \$323.6 million, \$164.2 million is available via grant funds, \$159.4 million will be obtained by debt financing, and the City will determine the amount of debt to be leveraged when the final list of projects is complete.

2. Exclusions

The Capital Improvement Plan does not include vehicle replacements, this will be incorporated into a citywide vehicle lease/purchase program or through one-time revenues to replace the aging fleet. A similar approach was used in FY 2005 and 2006 for replacement of Police Department vehicles. Lease/purchase or one-time revenues will also be used to purchase equipment.

3. Reprioritization on an on-going basis

The Plan's recommendations for FY 2007, included with this budget document was developed over a series of months and will be reviewed on an annual basis for

period updates to assure the alignment of projects with long term development goals of the City.

FY 2007 Capital Projects

The following charts summarize capital funding requests in key service areas. The Plan reflects the amount of spending allocated to community & economic development, public works, municipal facilities, municipal parks, school facilities and grounds, and miscellaneous/ discretionary projects.

1. Summary

Project Description	Grant	City	Total
Community & Economic Development	1 M	5.4 M	6.4 M
Public Works	14.95 M	60.95 M	75.9 M
Municipal Facilities	2.65 M	22.5 M	25.2 M
Municipal Parks & Golf Courses	5.6 M	16.7 M	22.3 M
Springfield Public School (Facilities)	140.2 M	67.3 M	207.5 M
Total	164.4 M	172.9 M	337.3 M

2. Community & Economic Development Projects

Project Description	Grant	City	Total
York Street Jail Demolition	-	1.8 M	1.8 M
Chapman Valve Demolition	-	1.1 M	1.1 M
Mason Sq. Fire Station Revitalization	-	.5 M	.5 M
Demolition City-wide	1.0 M	2.0 M	3.0 M
Total	1.0 M	5.4 M	6.4 M

3. Department of Public Works

Project Description	Grant	City	Total
Arterial Reconstruction	11.9 M	-	11.9 M
Public & Residential Road Construction	2.5 M	46.5 M	49.0 M
School Sidewalk Reconstruction	.20 M	1.5 M	1.7 M
Sidewalk Construction & ADA Compliance	.30 M	3.7 M	4.0 M
Traffic Signals	.05 M	-	.05 M
Armory Street Landfill Closure	-	1.6 M	1.6 M
Bondi's Island Landfill Closure	-	7.6 M	7.6 M
Total	14.95 M	60.9 M	75.85 M

4. Springfield Public Schools

Project Description	Grant	City	Total
Elementary Schools (PK-8,K-5)	.1 M	25.7 M	25.8 M
Middle (6-8)	27 M	7.5 M	34.5 M
New Balliet Elementary	22.5 M	3.M	25.5 M
High Schools	-	3.7 M	3.7 M
New Putman High School	90 M	10 M	100 M
New Exam School	0 M	12 M	12 M
City-wide School Projects	.6 M	5.4 M	6.0 M
Total	140.2 M	67.3 M	207.5 M

5. **Municipal Facilities – other than School Department**

Project Description	Grant	City	Total
Campanile & Municipal Complex	-	14 M	14 M
New Fire Station	-	4 M	4 M
Public Safety Dispatch	-	4 M	4 M
Fire Station Repairs / Renovations	-	.05 M	.05 M
Police Repairs / Renovations	.4 M	-	.4 M
Land Acquisitions	.25 M	-	.25 M
Libraries Repairs / Renovations	2 M	-	2 M
Discretionary	-	.5 M	.5 M
Total	2.65 M	22.55 M	25.2 M

6. **Municipal Facilities – Parks**

Project Description	Grant	City	Total
Camp Seco	-	.9 M	.9 M
Park Improvements1	-	12.8 M	12.8 M
Golf Course Improvements	-	1.8 M	1.8 M
Park Renovation Urban Self Help	3.7 M	1.2 M	4.9 M
Park Renovation Transportation Bond	1.9 M	-	1.9 M
Total	5.6 M	16.7 M	22.3 M

APPENDICES



COMMONWEALTH OF MASSACHUSETTS

CITY OF SPRINGFIELD

FINANCE CONTROL BOARD

APPROPRIATIONS ORDER

#06-27-01

This Appropriations Order is issued pursuant to the provisions of Chapter 169 of the Acts of 2004, An Act Relative to the Financial Stability of the City of Springfield.

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Budget Appropriations Order

July 1, 2006 to June 30, 2007

Date of Vote: June 27, 2006

GENERAL FUND

ORDERED:

That to meet the expenses of the City of Springfield, including the School Department, for the fiscal year commencing July 1, 2006, and ending June 30, 2007, General Fund Appropriations in the amount of \$ 486,545,473 as itemized on the attached Schedule of Appropriations, are hereby voted from the following sources, pursuant to Massachusetts General Law Chapter 44, Section 32 and the recommendations of the Mayor and the Executive Director of the Control Board.

Estimated FY 2006 General Fund Revenue \$ 486,545,473

Total General Fund Financing \$ 486,545,473

Voted:

Alan LeBovidge Chairman, Control Board

City Clerk

That, for purposes of implementing the FY 2007 General Fund Budget, the City Auditor is hereby authorized to make the following interfund transfers from fiscal year 2006 appropriations voted in the general fund to the following funds:

To	Purpose	Amount
Capital Project Fund	Capital Reserve Requirement	\$ 2,071,398

Voted:

Alan LeBovidge Chairman, Control Board

City Clerk

PROJECTED
**** FISCAL YEAR 2007 ****
SCHEDULE A

<u>Fund</u>	<u>Dept</u>	<u>Object</u>	<u>Classification</u>	FINAL FISCAL 2006 GENERAL FUND	DEPARTMENT FISCAL 2007 GENERAL FUND	FY 2007 Vs FY 2006 INCREASE/ (DECREASE)
0100	111	0000	CITY COUNCIL	249,899	226,472	-23,427
0100	111	0100	Personal Services	239,099	216,372	-22,727
0100	111	5200	Purchases of Services	8,100	8,100	0
0100	111	5600	Intergovernmental	2,700	2,000	-700
0100	121	0000	MAYOR	324,457	312,819	-11,638
0100	121	0100	Personal Services	312,957	297,319	-15,638
0100	121	5200	Purchases of Services	8,440	7,440	-1,000
0100	121	5400	Supplies and Materials	2,560	2,560	0
0100	121	5600	Intergovernmental	0	5,000	5,000
0100	121	5700	Other Charges and Expenses	500	500	0
0100	133	0000	FINANCE	1,221,582	842,113	-379,469
0100	133	0100	Personal Services	897,984	603,613	-294,371
0100	133	5200	Purchases of Services	317,780	226,000	-91,780
0100	133	5400	Supplies and Materials	5,268	6,000	732
0100	133	5700	Other Charges and Expenses	550	4,500	3,950
0100	133	5800	Capital Outlay	0	2,000	2,000
0100	135	0000	AUDITOR	994,794	1,037,100	42,306
0100	135	0100	Personal Services	771,994	814,300	42,306
0100	135	5200	Purchases of Services	216,050	216,050	0
0100	135	5400	Supplies and Materials	6,000	6,000	0
0100	135	5700	Other Charges and Expenses	750	750	0
0100	138	0000	PURCHASING	555,623	570,860	15,237
0100	138	0100	Personal Services	514,019	529,956	15,937
0100	138	5200	Purchases of Services	38,304	37,604	-700
0100	138	5400	Supplies and Materials	3,120	3,120	0
0100	138	5700	Other Charges and Expenses	180	180	0
0100	141	0000	BOARD OF ASSESSORS	558,563	1,017,426	458,863
0100	141	0100	Personal Services	332,513	582,476	249,963
0100	141	5200	Purchases of Services	212,150	418,450	206,300
0100	141	5400	Supplies and Materials	2,000	3,000	1,000
0100	141	5600	Intergovernmental	10,000	10,000	0
0100	141	5700	Other Charges and Expenses	1,900	3,500	1,600
0100	145	0000	TREASURER	5,534,075	3,963,106	-1,570,970
0100	145	0100	Personal Services	355,136	419,428	64,292
0100	145	5200	Purchases of Services	3,913,374	2,489,500	-1,423,874
0100	145	5400	Supplies and Materials	5,065	5,065	0
0100	145	5600	Intergovernmental	1,207,500	1,046,113	-161,388
0100	145	5700	Other Charges and Expenses	3,000	3,000	0
0100	145	5900	Debt Services	50,000	0	-50,000
0100	146	0000	COLLECTOR	691,731	682,667	-9,064
0100	146	0100	Personal Services	355,934	334,667	-21,267
0100	146	5200	Purchases of Services	325,797	341,500	15,703
0100	146	5400	Supplies and Materials	5,500	4,000	-1,500
0100	146	5700	Other Charges and Expenses	2,500	2,500	0

0100	151	0000	LAW	1,216,985	1,692,569	475,584
0100	151	0100	Personal Services	1,030,552	1,216,236	185,684
0100	151	5200	Purchases of Services	141,361	130,991	-10,370
0100	151	5400	Supplies and Materials	32,270	32,540	270
0100	151	5600	Intergovernmental	11,802	11,802	0
0100	151	5700	Other Charges and Expenses	1,000	301,000	300,000
0100	152	0000	PERSONNEL	3,741,779	5,857,638	2,115,859
0100	152	0100	Personal Services	1,088,008	1,597,848	509,840
0100	152	5100	Fringe Benefits	1,200,000	1,485,500	285,500
0100	152	5200	Purchases of Services	1,427,951	2,752,690	1,324,739
0100	152	5400	Supplies and Materials	21,900	17,800	-4,100
0100	152	5700	Other Charges and Expenses	3,920	3,800	-120
0100	155	0000	MUNICIPAL INFORMATION SYSTEMS	2,275,732	3,193,744	918,012
0100	155	0100	Personal Services	882,947	1,351,155	468,208
0100	155	5200	Purchases of Services	1,239,233	1,139,233	-100,000
0100	155	5400	Supplies and Materials	153,318	501,356	348,038
0100	155	5700	Other Charges and Expenses	234	2,000	1,766
0100	155	5800	Capital Outlay	0	200,000	200,000
0100	158	0000	MGMT. TAX TITLE	162,500	450,000	287,500
0100	158	5200	Purchases of Services	50,000	400,000	350,000
0100	158	5700	Other Charges and Expenses	112,500	50,000	-62,500
0100	161	0000	CITY CLERK	565,016	530,662	-34,354
0100	161	0100	Personal Services	526,794	498,836	-27,958
0100	161	5200	Purchases of Services	31,438	25,670	-5,768
0100	161	5400	Supplies and Materials	6,628	6,000	-628
0100	161	5700	Other Charges and Expenses	156	156	0
0100	162	0000	BOARD OF ELECTION COMMISSION	310,773	259,933	-50,840
0100	162	0100	Personal Services	236,863	199,571	-37,292
0100	162	5200	Purchases of Services	70,110	56,562	-13,548
0100	162	5400	Supplies and Materials	3,800	3,800	0
0100	162	5700	Other Charges and Expenses	0	0	0
0100	165	0000	BOARD OF LICENSE COMMISSION	40,136	0	-40,136
0100	165	0100	Personal Services	39,074	0	-39,074
0100	165	5200	Purchases of Services	792	0	-792
0100	165	5400	Supplies and Materials	270	0	-270

0100	171	0000	CONSERVATION COMMISSION	0	0	0
0100	171	0100	Personal Services	0	0	0
0100	171	5200	Purchases of Services	0	0	0
0100	171	5400	Supplies and Materials	0	0	0
0100	171	5700	Other Charges and Expenses	0	0	0
0100	171	5800	Capital Outlay	0	0	0
0100	175	0000	PLANNING DEPARTMENT	363,904	742,995	379,091
0100	175	0100	Personal Services	346,614	724,582	377,968
0100	175	5200	Purchases of Services	12,188	15,513	3,325
0100	175	5400	Supplies and Materials	4,186	2,900	-1,286
0100	175	5700	Other Charges and Expenses	916	0	-916
0100	178	0000	SCHOOL BUILDING COMMISSION	0	0	0
0100	178	5700	Other Charges and Expenses	0	0	0
0100	179	0000	BOARD OF PUBLIC WORKS	67,598	0	-67,598
0100	179	0100	Personal Services	65,581	0	-65,581
0100	179	5200	Purchases of Services	1,252	0	-1,252
0100	179	5400	Supplies and Materials	765	0	-765
0100	189	0000	HISTORICAL COMMISSION	0	0	0
0100	189	5200	Purchases of Services	0	0	0
0100	189	5400	Supplies and Materials	0	0	0
0100	189	5700	Other Charges and Expenses	0	0	0
0100	191	0000	FACILITIES MANAGEMENT- ADMINISTRATION	0	0	0
0100	191	0100	Personal Services	0	0	0
0100	191	5200	Purchases of Services	0	0	0
0100	191	5400	Supplies and Materials	0	0	0
0100	191	5700	Other Charges and Expenses	0	0	0
0100	191	5800	Capital Outlay	0	0	0
0100	192	0000	FACILITIES MANAGEMENT-FACILITIES	913,160	1,193,213	280,053
0100	192	0100	Personal Services	220,688	296,411	75,723
0100	192	5200	Purchases of Services	355,699	467,976	112,277
0100	192	5400	Supplies and Materials	336,773	428,826	92,053
0100	193	0000	FACILITIES MANAGEMENT-OPERATIONS	202,646	254,390	51,744
0100	193	0100	Personal Services	36,027	40,945	4,918
0100	193	5200	Purchases of Services	13,700	21,526	7,826
0100	193	5400	Supplies and Materials	152,919	191,919	39,000
0100	194	0000	FACILITIES MANAGEMENT- BUILDING SERVE.	657,129	1,919,423	1,262,294
0100	194	0100	Personal Services	449,396	577,030	127,634
0100	194	5200	Purchases of Services	155,033	858,048	703,015
0100	194	5400	Supplies and Materials	52,700	459,345	406,645
0100	194	5800	Capital Outlay	0	25,000	25,000
0100	195	0000	FACILITIES MANAGEMENT- STRUCTURAL	557,202	832,015	274,813
0100	195	0100	Personal Services	441,359	666,172	224,813
0100	195	5400	Supplies and Materials	115,843	165,843	50,000
0100	195	5800	Capital Outlay	0	0	0

0100	196	0000	FACILITIES MANAGEMENT- MECHANICAL	467,859	1,087,801	619,942
0100	196	0100	Personal Services	340,921	910,863	569,942
0100	196	5400	Supplies and Materials	126,938	176,938	50,000
0100	196	5800	Capital Outlay	0	0	0
0100	197	0000	FACILITIES MANAGEMENT- ELECTRICAL/P.M.	292,496	459,914	167,418
0100	197	0100	Personal Services	174,126	291,544	117,418
0100	197	5200	Purchases of Services	0	0	0
0100	197	5400	Supplies and Materials	118,370	168,370	50,000
0100	197	5800	Capital Outlay	0	0	0
0100	198	0000	FACILITIES MANAGEMENT- SCHOOL OTPS	0	5,435,304	5,435,304
0100	198	5200	Purchases of Services	0	1,176,293	1,176,293
0100	198	5400	Supplies and Materials	0	4,259,011	4,259,011
0100	210	0000	POLICE	30,591,768	34,983,179	4,391,411
0100	210	0100	Personal Services	28,943,345	33,202,951	4,259,606
0100	210	5200	Purchases of Services	483,204	539,430	56,226
0100	210	5400	Supplies and Materials	1,152,919	1,228,498	75,579
0100	210	5600	Intergovernmental	0	0	0
0100	210	5700	Other Charges and Expenses	12,300	12,300	0
0100	210	5800	Capital Outlay	0	0	0
0100	220	0000	FIRE	16,558,121	18,336,821	1,778,700
0100	220	0100	Personal Services	15,249,960	16,906,986	1,657,026
0100	220	5200	Purchases of Services	792,867	910,463	117,596
0100	220	5400	Supplies and Materials	253,339	511,172	257,833
0100	220	5700	Other Charges and Expenses	10,200	8,200	-2,000
0100	220	5800	Capital Outlay	251,755	0	-251,755
0100	241	0000	BUILDING DEPARTMENT	1,029,160	1,078,794	49,634
0100	241	0100	Personal Services	981,445	1,013,614	32,169
0100	241	5200	Purchases of Services	24,270	39,450	15,180
0100	241	5400	Supplies and Materials	22,730	25,080	2,350
0100	241	5600	Intergovernmental	0	0	0
0100	241	5700	Other Charges and Expenses	715	650	-65
0100	242	0000	CODE ENFORCEMENT	537,412	568,025	30,613
0100	242	0100	Personal Services	455,624	465,130	9,506
0100	242	5200	Purchases of Services	42,748	47,895	5,147
0100	242	5400	Supplies and Materials	8,720	12,000	3,280
0100	242	5600	Intergovernmental	26,000	43,000	17,000
0100	242	5700	Other Charges and Expenses	4,320	0	-4,320
0100	291	0000	OFFICE OF EMERGENCY PREPAREDNESS	0	0	0
0100	291	0100	Personal Services	0	0	0
0100	291	5200	Purchases of Services	0	0	0
0100	291	5400	Supplies and Materials	0	0	0

0100	292	0000	COUNTY DOG CONTROL	1,288,531	1,295,527	6,996
0100	292	0100	Personal Services	399,511	372,487	-27,024
0100	292	5100	Fringe Benefits	80,160	0	-80,160
0100	292	5200	Purchases of Services	626,320	682,000	55,680
0100	292	5400	Supplies and Materials	50,000	105,000	55,000
0100	292	5600	Intergovernmental	107,540	109,040	1,500
0100	292	5700	Other Charges and Expenses	25,000	27,000	2,000
0100	292	5960	Interfund Operations Transfers	0	0	0
0100	300	0000	SCHOOL-GENERAL CONTROL	2,806,314	3,458,043	651,729
0100	300	0100	Personal Services	2,410,076	2,902,460	492,384
0100	300	5100	Fringe Benefits	10,000	10,000	0
0100	300	5200	Purchases of Services	146,270	293,270	147,000
0100	300	5400	Supplies and Materials	55,149	57,229	2,080
0100	300	5700	Other Charges and Expenses	184,819	195,084	10,265
0100	300	5800	Capital Outlay	0	0	0
0100	301	0000	SCHOOL-INSTRUCTION	77,103,650	74,008,088	-3,095,562
0100	301	0100	Personal Services	73,632,888	70,188,176	-3,444,712
0100	301	5100	Fringe Benefits	410,000	410,000	0
0100	301	5200	Purchases of Services	2,567,662	2,429,913	-137,749
0100	301	5400	Supplies and Materials	450,200	919,700	469,500
0100	301	5700	Other Charges and Expenses	42,900	60,299	17,399
0100	302	0000	SCHOOL-ADULT EDUCATION	96,791	136,500	39,709
0100	302	0100	Personal Services	59,180	96,180	37,000
0100	302	5200	Purchases of Services	37,611	40,320	2,709
0100	303	0000	SCHOOL-TRANSPORTATION	17,584,890	17,431,150	-153,740
0100	303	0100	Personal Services	2,284,000	2,699,000	415,000
0100	303	5100	Fringe Benefits	50,000	50,000	0
0100	303	5200	Purchase of Services	15,242,240	14,670,150	-572,090
0100	303	5400	Supplies and Materials	8,650	12,000	3,350
0100	303	5700	Other Charges and Expenses	0	0	0
0100	303	5800	Capital Outlay	0	0	0
0100	304	0000	SCHOOL-OPERATION OF PLANT	15,588,873	19,396,025	3,807,152
0100	304	0100	Personal Services	7,329,039	7,932,472	603,433
0100	304	5100	Fringe Benefits	203,900	203,900	0
0100	304	5200	Purchases of Services	4,435,877	5,498,084	1,062,207
0100	304	5400	Supplies and Materials	3,618,177	5,758,689	2,140,512
0100	304	5700	Other Charges and Expenses	1,880	2,880	1,000
0100	305	0000	SCHOOL-OOP/FACILITIES MGT.	2,467,877	0	-2,467,877
0100	305	0100	Personal Services	161,877	0	-161,877
0100	305	5200	Purchases of Services	2,190,000	0	-2,190,000
0100	305	5400	Supplies and Materials	116,000	0	-116,000

0100	306	0000	SCHOOL-BUREAU OF PUPIL SERVICES	49,302,953	55,640,740	6,337,787
0100	306	0100	Personal Services	32,800,721	34,537,228	1,736,507
0100	306	5100	Fringe Benefits	140,000	140,000	0
0100	306	5200	Purchases of Services	16,125,756	20,727,036	4,601,280
0100	306	5400	Supplies and Materials	219,400	219,400	0
0100	306	5700	Other Charges and Expenses	17,076	17,076	0
0100	307	0000	SCHOOL-FRINGE BENEFITS	36,094,683	36,094,683	0
0100	307	5100	Fringe Benefits - Health Insurance	27,348,766	27,348,766	0
0100	307	5100	Fringe Benefits - Retirement	5,237,387	5,237,387	0
0100	307	5100	Fringe Benefits - Unemployment	659,950	659,950	0
0100	307	5100	Fringe Benefits - Workers Comp	200,000	200,000	0
0100	307	5200	Purchases of Services	806,080	806,080	0
0100	307	5600	Intergovernmental	1,842,500	1,842,500	0
0100	308	0000	SCHOOL-ATHLETIC PROGRAMS	779,200	863,000	83,800
0100	308	0100	Personal Services	430,700	449,500	18,800
0100	308	5200	Purchases of Services	254,500	317,000	62,500
0100	308	5400	Supplies and Materials	78,000	78,000	0
0100	308	5700	Other Charges and Expenses	16,000	18,500	2,500
0100	308	5800	Capital Outlay	0	0	0
0100	309	0000	SCHOOLS-INSTRUCTION (SCHOOL ALLOTMENT)	3,240,990	3,240,990	0
0100	309	5200	Purchases of Services	700,000	700,000	0
0100	309	5400	Supplies and Materials	2,540,990	2,540,990	0
0100	312	0000	SCHOOL-ELL	10,482,440	11,214,844	732,404
0100	312	0100	Personal Services	10,392,340	11,124,744	732,404
0100	312	5100	Fringe Benefits	80,000	80,000	0
0100	312	5400	Supplies and Materials	10,000	10,000	0
0100	312	5700	Other Charges & Expenses	100	100	0
0100	314	0000	SCHOOL-PROFESSIONAL DEVELOPMENT	1,639,041	2,021,141	382,100
0100	314	0100	Personal Services	1,079,217	1,122,717	43,500
0100	314	5200	Purchase of Services	465,035	773,635	308,600
0100	314	5400	Supplies and Materials	50,000	50,000	0
0100	314	5700	Other Charges & Expenses	44,789	74,789	30,000
0100	315	0000	SCHOOL-PUPIL SUPPORT	3,344,182	3,200,394	-143,788
0100	315	0100	Personal Services	3,246,502	3,102,714	-143,788
0100	315	5100	Fringe Benefits	20,000	20,000	0
0100	315	5200	Purchase of Services	22,280	22,280	0
0100	315	5400	Supplies and Materials	53,400	53,400	0
0100	315	5700	Other Charges & Expenses	2,000	2,000	0
0100	316	0000	SCHOOL-VOCATIONAL PROGRAMS	2,802,116	3,100,315	298,199
0100	316	0100	Personal Services	2,323,993	2,643,492	319,499
0100	316	5100	Fringe Benefits	1,000	1,000	0
0100	316	5200	Purchases of Services	140,500	115,500	-25,000
0100	316	5400	Supplies and Materials	332,423	336,123	3,700
0100	316	5700	Other Charges & Expenses	4,200	4,200	0

0100	318	0000	SCHOOL-HORACE MANN CHARTER	3,832,500	3,990,000	157,500
0100	318	0100	Personal Services	2,400,000	2,400,000	0
0100	318	5200	Purchases of Services	1,432,500	1,590,000	157,500
0100	319	0000	SCHOOL-TECHNOLOGY	3,131,163	3,139,960	8,797
0100	319	0100	Personal Services	1,049,419	1,516,712	467,293
0100	319	5200	Purchases of Services	1,673,294	996,162	-677,132
0100	319	5400	Supplies and Materials	401,161	619,078	217,917
0100	319	5700	Other Charges & Expenses	7,289	8,008	719
0100	320	0000	SCHOOL-EDUCATIONAL MEDIA	1,676,848	1,638,818	-38,030
0100	320	0100	Personal Services	1,501,848	1,463,818	-38,030
0100	320	5200	Purchases of Services	75,000	75,000	0
0100	320	5400	Supplies and Materials	100,000	100,000	0
0100	321	0000	SCHOOL-SAFETY & SECURITY	1,819,943	1,952,743	132,800
0100	321	0100	Personal Services	1,527,958	1,647,698	119,740
0100	321	5200	Purchases of Services	284,685	297,745	13,060
0100	321	5400	Supplies and Materials	7,000	7,000	0
0100	321	5700	Other Charges & Expenses	300	300	0
0100	322	0000	SCHOOL-PRESCHOOL SERVICES	2,560,295	3,159,410	599,115
0100	322	0100	Personal Services	2,490,295	2,999,410	509,115
0100	322	5100	Fringe Benefits	20,000	20,000	0
0100	322	5400	Supplies and Materials	50,000	140,000	90,000
0100	323	0000	SCHOOL-HEALTH SERVICES	1,847,962	2,119,273	271,311
0100	323	0100	Personal Services	1,763,362	2,018,673	255,311
0100	323	5100	Fringe Benefits	25,000	25,000	0
0100	323	5200	Purchases of Services	44,500	60,500	16,000
0100	323	5400	Supplies and Materials	15,000	15,000	0
0100	323	5700	Other Charges & Expenses	100	100	0
0100	325	0000	SCHOOL-ALTERNATIVE PROGRAMS	920,861	6,986,174	6,065,313
0100	325	0100	Personal Services	0	6,265,092	6,265,092
0100	325	5200	Purchases of Services	920,861	721,082	-199,779
0100	326	0000	SCHOOL-SUBSTITUTE TEACHING	3,450,000	2,800,000	-650,000
0100	326	0100	Personal Services	3,450,000	2,800,000	-650,000
0100	327	0000	SCHOOL-GRANT MATCHING	53,000	53,000	0
0100	327	0100	Personal Services	0	5,000	5,000
0100	327	5200	Purchases of Services	23,000	23,000	0
0100	327	5400	Supplies and Materials	30,000	25,000	-5,000
0100	327	5700	Other Charges & Expenses	0	0	0
0100	328	0000	SCHOOL-NET SCHOOL SPENDING REQ T	8,215,310	0	-8,215,310
0100	328	5200	Purchases of Services	8,215,310	0	-8,215,310
0100	329	0000	SCHOOL-SCHOOL CHOICE ASSESSMENT	2,548,826	2,853,143	304,317
0100	329	5600	Intergovernmental	2,548,826	2,853,143	304,317

0100	330	0000	SCHOOL-COMM CHARTER ASSESSMENT	12,383,881	16,397,243	4,013,362
0100	330	5600	Intergovernmental	12,383,881	16,397,243	4,013,362
0100	411	0000	DPW-ENGINEERS	1,143,164	839,562	-303,602
0100	411	0100	Personal Services	827,876	793,362	-34,514
0100	411	5200	Purchases of Services	174,323	35,600	-138,723
0100	411	5400	Supplies and Materials	134,865	8,500	-126,365
0100	411	5800	Capital Outlay	6,100	2,100	-4,000
0100	419	0000	DPW-TOWING & STORAGE	921,979	0	-921,979
0100	419	0100	Personal Services	405,729	0	-405,729
0100	419	5200	Purchases of Services	416,250	0	-416,250
0100	419	5400	Supplies and Materials	50,000	0	-50,000
0100	419	5700	Other Charges and Expenses	15,000	0	-15,000
0100	419	5800	Capital Outlay	35,000	0	-35,000
0100	421	0000	DPW-ADMINISTRATION	443,200	612,882	169,682
0100	421	0100	Personal Services	412,485	603,489	191,004
0100	421	5200	Purchases of Services	28,140	7,225	-20,915
0100	421	5400	Supplies and Materials	2,550	2,168	-382
0100	421	5700	Other Charges and Expenses	25	0	-25
0100	422	0000	DPW-STREETS AND SERVICES	1,915,222	2,147,251	232,029
0100	422	0100	Personal Services	1,388,664	1,044,680	-343,984
0100	422	5200	Purchases of Services	449,538	995,551	546,013
0100	422	5400	Supplies and Materials	70,670	101,970	31,300
0100	422	5600	Intergovernmental	300	300	0
0100	422	5700	Other Charges and Expenses	4,300	3,000	-1,300
0100	422	5800	Capital Outlay	1,750	1,750	0
0100	423	0000	DPW-SNOW REMOVAL	1,344,600	1,576,970	232,370
0100	423	0100	Personal Services	550,000	550,000	0
0100	423	5200	Purchases of Services	417,180	502,250	85,070
0100	423	5400	Supplies and Materials	376,220	524,720	148,500
0100	423	5700	Other Charges and Expenses	1,200	0	-1,200
0100	423	5800	Capital Outlay	0	0	0
0100	424	0000	DPW-STREET LIGHTS	2,002,018	2,490,000	487,982
0100	424	5200	Purchases of Services	2,002,018	2,490,000	487,982
0100	430	0000	DPW-TRAFFIC	0	846,968	846,968
0100	430	0100	Personal Services	0	486,485	486,485
0100	430	5200	Purchases of Services	0	188,500	188,500
0100	430	5400	Supplies and Materials	0	167,983	167,983
0100	430	5800	Capital Outlay	0	4,000	4,000
0100	433	0000	DPW-SOLID WASTE	7,881,993	8,018,979	136,986
0100	433	0100	Personal Services	3,073,397	2,574,985	-498,413
0100	433	5200	Purchases of Services	4,762,396	5,416,594	654,198
0100	433	5400	Supplies and Materials	36,700	20,400	-16,300
0100	433	5600	Intergovernmental	7,000	7,000	0
0100	433	5800	Capital Outlay	2,500	0	-2,500

0100	439	0000	DPW-GARAGE	1,982,154	1,910,341	-71,813
0100	439	0100	Personal Services	1,031,813	948,754	-83,059
0100	439	5200	Purchases of Services	100,650	94,750	-5,900
0100	439	5400	Supplies and Materials	835,541	860,587	25,046
0100	439	5600	Intergovernmental	200	-	-200
0100	439	5700	Other Charges and Expenses	2,700	-	-2,700
0100	439	5800	Capital Outlay	11,250	6,250	-5,000
0100	443	0000	DPW-STORM DRAINS	296,356	273,299	-23,057
0100	443	0100	Personal Services	188,406	189,249	843
0100	443	5200	Purchases of Services	47,000	42,000	-5,000
0100	443	5400	Supplies and Materials	60,950	42,050	-18,900
0100	443	5800	Capital Outlay	0	0	0
0100	445	0000	DPW-GENERAL OPS. & MAINT.	0	0	0
0100	445	0100	Personal Services	0	0	0
0100	520	0000	HEALTH & HUMAN SERVICES	1,346,132	1,577,111	230,980
0100	520	0100	Personal Services	1,152,885	1,386,464	233,580
0100	520	5200	Purchases of Services	166,297	163,697	-2,600
0100	520	5400	Supplies and Materials	22,050	22,050	0
0100	520	5700	Other Charges and Expenses	4,900	4,900	0
0100	541	0000	DEPARTMENT OF ELDER AFFAIRS	300,330	303,212	2,882
0100	541	0100	Personal Services	286,749	269,852	-16,897
0100	541	5200	Purchases of Services	13,581	25,660	12,079
0100	541	5400	Supplies and Materials	0	7,700	7,700
0100	543	0000	VETERANS SERVICES	667,429	685,133	17,704
0100	543	0100	Personal Services	213,196	219,590	6,394
0100	543	5200	Purchases of Services	4,273	4,373	100
0100	543	5400	Supplies and Materials	1,021	721	-300
0100	543	5700	Other Charges and Expenses	448,939	460,449	11,510
0100	610	0000	LIBRARY	3,341,913	3,756,174	414,261
0100	610	0100	Personal Services	1,829,906	2,820,279	990,373
0100	610	5100	Fringe Benefits	0	0	0
0100	610	5200	Purchases of Services	937,559	896,448	-41,111
0100	610	5400	Supplies and Materials	701,100	733,900	32,800
0100	610	5600	Intergovernmental	40,000	57,000	17,000
0100	610	5700	Other Charges and Expenses	54,915	52,893	-2,022
0100	610	5800	Capital Outlay	50,000	50,000	0
0100	610	5960	Interfund Operations Transfers	-271,567	-854,346	-582,779
0100	613	0000	MUSEUM	1,100,000	1,100,000	0
0100	613	5200	Purchases of Services	1,100,000	1,100,000	0

0100	294	0000	PUBLIC PARKS - FOREST & HORT.	750,258	656,296	-93,962
0100	294	0100	Personal Services	560,601	431,639	-128,962
0100	294	5200	Purchases of Services	167,600	167,600	0
0100	294	5400	Supplies and Materials	16,499	51,499	35,000
0100	294	5800	Capital Outlay	5,558	5,558	0
0100	630	0000	PARKS - RECREATION	601,380	775,266	173,886
0100	630	0100	Personal Services	533,343	707,229	173,886
0100	630	5200	Purchases of Services	37,252	37,252	0
0100	630	5400	Supplies and Materials	21,085	21,085	0
0100	630	5700	Other Charges and Expenses	9,700	9,700	0
0100	631	0000	PARKS - CYR ARENA	278,464	0	-278,464
0100	631	0100	Personal Services	141,751	0	-141,751
0100	631	5200	Purchases of Services	110,840	0	-110,840
0100	631	5400	Supplies and Materials	25,873	0	-25,873
0100	633	0000	PARKS - FRANCONIA GOLF COURSE	716,855	840,621	123,766
0100	633	0100	Personal Services	265,657	452,251	186,594
0100	633	5200	Purchases of Services	301,833	239,005	-62,828
0100	633	5400	Supplies and Materials	148,165	148,165	0
0100	633	5800	Capital Outlay	1,200	1,200	0
0100	633	5960	Interfund Operations Transfers	0	0	0
0100	634	0000	PARKS - VETERANS GOLF COURSE	674,776	691,404	16,628
0100	634	0100	Personal Services	247,739	327,195	79,456
0100	634	5200	Purchases of Services	277,765	214,937	-62,828
0100	634	5400	Supplies and Materials	148,072	148,072	0
0100	634	5800	Capital Outlay	1,200	1,200	0
0100	634	5960	Interfund Operations Transfers	0	0	0
0100	650	0000	PARKS - ADMINISTRATION	1,283,468	1,778,035	494,567
0100	650	0100	Personal Services	880,906	1,188,366	307,460
0100	650	5200	Purchases of Services	345,954	525,902	179,948
0100	650	5400	Supplies and Materials	26,238	33,397	7,159
0100	650	5700	Other Charges and Expenses	30,370	30,370	0
0100	651	0000	PARKS - GENERAL OPERATIONS	1,732,117	3,457,693	1,725,576
0100	651	0100	Personal Services	1,208,790	1,466,121	257,331
0100	651	5200	Purchases of Services	97,858	885,656	787,798
0100	651	5400	Supplies and Materials	279,759	930,076	650,317
0100	651	5600	Intergovernmental	4,140	0	-4,140
0100	651	5700	Other Charges and Expenses	90	0	-90
0100	651	5800	Capital Outlay	141,480	175,840	34,360
0100	710	0000	TREASURER - DEBT MATURITIES	20,761,493	18,983,011	-1,778,482
0100	710	5900	Debt Service	20,761,493	18,983,011	-1,778,482
0100	751	0000	TREASURER - DEBT INTEREST	16,738,876	15,416,346	-1,322,530
0100	751	5900	Debt Service	16,738,876	15,416,346	-1,322,530

0100	752	0000	TREASURER - TEMPORARY INT.	0	0	0
0100	752	5900	Debt Service	0	0	0
0100	759	0000	TREASURER - COST OF ISSUE	0	0	0
0100	759	5200	Purchases of Services	0	0	0
0100	830	0000	STATE ASSESSMENTS	3,830,631	2,834,318	-996,313
0100	830	5600	Intergovernmental	3,830,631	2,834,318	-996,313
0100	911	0000	CONTRIBUTION RETIREMENT PENSION	16,942,502	18,185,495	1,242,993
0100	911	5100	Fringe Benefits	16,942,502	18,185,495	1,242,993
0100	913	0000	UNEMPLOYMENT	325,050	420,000	94,950
0100	913	5100	Fringe Benefits	325,050	420,000	94,950
0100	914	0000	CONTR. GROUP INSURANCE	22,862,649	29,636,966	6,774,317
0100	914	5100	Fringe Benefits	22,862,649	29,636,966	6,774,317
0100	915	0000	NON-CONTRIB. PENSIONS	591,460	591,460	0
0100	915	5100	Fringe Benefits	591,460	591,460	0
0100	916	0000	PROVISION FOR UNCOMPENSATED ABSENCES	-500,000	-500,000	0
0100	916	0100	Personal Services	-500,000	-500,000	0
0100	917	0000	EARLY RETIREMENT BENEFITS	99,095	99,095	0
0100	917	0100	Personal Services	99,095	99,095	0
0100	918	0000	FURLOUGH LIABILITY	0	0	0
0100	918	0100	Personal Services	0	0	0
0100	919	0000	INDEM. POLICE AND FIRE	0	0	0
0100	919	5100	Fringe Benefits	0	0	0
0100	920	0000	CAPITAL RESERVE FUND	1,953,507	2,071,398	117,891
0100	920	5800	Capital Outlay	1,953,507	2,071,398	117,891
0100	921	0000	M.C.D.I. LIABILITY	0	350,000	350,000
0100	921	5700	Other Charges and Expenses	0	350,000	350,000
0100	922	0000	TAPLEY STREET - DEFICIT	0	0	0
0100	922	5800	Capital Outlay	0	0	0
0100	923	0000	PARK IMPROVEMENT - DEFICIT	0	0	0
0100	923	5800	Capital Outlay	0	0	0
0100	941	0000	COURT JUDGMENTS	300,000	0	-300,000
0100	941	5700	Other Charges and Expenses	300,000	0	-300,000
0100	946	0000	STABILIZATION FUND	0	0	0
0100	946	5700	Other Charges and Expenses	0	0	0

0100	951	0000	RESERVE FOR CONTINGENCIES	400,000	400,000	0
0100	951	5700	Other Charges and Expenses	400,000	400,000	0
0100	952	0000	SALARY & POSITIONS ADJUSTMENTS	0	0	0
0100	952	5700	Other Charges and Expenses	0	0	0
0100	953	0000	CONVENTION BUREAU	0	0	0
0100	953	5700	Other Charges and Expenses	0	0	0
TOTAL				452,774,290	486,545,473	33,771,183