



CITY OF
Springfield

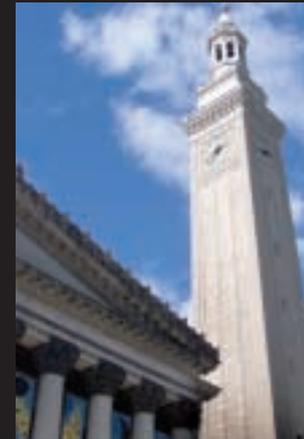


'06

PROPOSED FISCAL
YEAR 2006 BUDGET

CITY OF
Springfield





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PROPOSED FISCAL YEAR 2006 BUDGET





Mayor's Budget Message

Dear Fellow Citizens of Springfield:

As you know, for some time now Springfield has faced a number of financial challenges. This office has had to make some very tough decisions and negotiate through some very difficult situations. We have tried to confront our problems realistically and decisively. I thank all of you who have helped. I have particular respect and admiration for our city workers. In the face of great uncertainty and economic distress, they have maintained the highest standards of professionalism, accountability, and dedication.

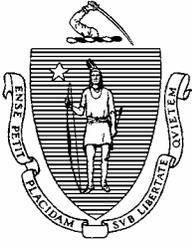
I am also indebted to the Finance Control Board and to its staff for their part in helping to restore Springfield's fiscal stability. Their contributions are substantial and wide ranging. In my opinion, they want us to succeed.

I believe that Springfield has turned a corner. We still have a way to go, and some of our greatest challenges still lie ahead - but we are definitely heading in the right direction. There is a new ethic of integrity and hard work which is fundamental. We have made impressive strides toward greater fiscal prudence and accountability. Our city workers are striving to give us high quality services, despite budget cuts. Our teachers and school administrators remain committed to excellence. New and exciting projects are taking shape in the city, such as the expansion of Mass Mutual's home office. Several projects are near completion- witness the fantastic work on our civic center. Efforts to collect millions of dollars in delinquent property taxes are successful. The Springfield Police Department's partnership with the Massachusetts State Police has been an undeniable success. The second year of much needed re-paving of many city streets is already underway. We are seeing millions of dollars being committed for long needed repairs to our school buildings.

As evidence of our new fiscal progress, I am pleased to present you with the FY 2006 budget in a new form. For the first time, the citizens of Springfield will be able to see in print exactly how their money is being spent on municipal services.

It is my great honor and privilege to serve as your mayor. I cannot thank you enough for your expressions of faith, encouragement, and support during these trying times. All of us have a part in this effort. By working together, for the greater good, we are making the "City of Homes" a more secure, more robust and more attractive community.

Charles V Ryan



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

ALAN LEBOVIDGE
CHAIRMAN

June 29, 2005

Dear Springfield Finance Control Board Members:

In July 2004 the Governor and the State Legislature established a Finance Control Board to oversee the operations of the City of Springfield. Its first meeting to address the financial problems of the City of Springfield took place in August 2004. At that time, the City's true financial picture began to be known to the Control Board and to the community at large. What was estimated in July 2004 to be a budget deficit of \$22 million for the fiscal year ending June 30, 2005 (FY05) was discovered, after the initial review of all of the City financial accounts, to be \$41 million. Over the past nine months of its operation the Control Board, working in close cooperation and partnership with the Mayor and his staff, has faced these problems squarely and undertaken action in two principal areas.

To understand the financial picture and challenges facing the City, it is important for the citizens to know that there is a financial crisis - due both to overspending and inadequate revenues - and an underlying managerial crisis. We not only have a problem of overspending and inadequate revenues, we have a problem of management, and in fact, they share a symbiotic relationship. You can control spending only when you have good management and management systems, and they have been sorely lacking.

Simply put, there were no citywide systems to manage information. Some of the information resources available to the Control Board are good. However, in other areas, the information has been so poor that it has been impossible to either benchmark behavior or to create goals and objectives. There was no accountability from an operational and executive standpoint and there were a host of other problems that prevented both the new Mayor and his staff from realizing their true cost. Moreover, the lack of information and the lack of management expertise prevented solutions from being proposed and actions from being taken to stop the overspending and appropriately increase revenues.

Since last August, the City and the Control Board have taken active steps to diminish the immediate cash or budget crunch for fiscal year 2005. Some of these steps you may have read about in the newspaper. While not always popular, they have been necessary, and do bear repeating at this time.

1. The employee wage freeze put in place by the City in FY 2003 and FY 2004 was continued into FY 2005.
2. Changes were made to the health insurance plan of City employees. The three steps involved in the health insurance change were:
 - a) Switching from one plan administrator to two after a competitive procurement.
 - b) Adopting Medicare B and Section 18.
 - c) Modifying the City's health plan.

These three steps have lowered the overall cost of health care to the taxpayers and to the employees by approximately \$23 million. Specific modifications to the plan included adjusting co-pays for doctor's visits for the first time in twenty years while increasing the co-insurance and deductibles to the plan. The employee contribution rate of 25% did not change, but these were substantial changes in the course of the municipal government operation. I can report to you that these two changes alone - the wage freeze and the health insurance changes - have added approximately \$16 - \$17 million in savings for fiscal years 2005 and 2006.

Under Proposition 2½, the City has the ability to increase its aggregate tax levy by 2.5% each year plus any new growth, and it receives a similar amount of increased revenue in its local aid formula from the State as well. However, expenses in both wages and in health insurance have increased at a far more rapid rate. Notably, health insurance has increased at an average rate of 13 to 15% annually over the past several years. While the changes that we have discussed recently to the health care plan have had a significant impact, costs will still continue to grow at that rate. Labor and Management must jointly develop an approach that protects the health and well being of City employees and their families while limiting the growth in health care costs to our ability to raise revenues.

In addition, a variety of steps have been taken to control day-to-day operating costs, ranging from reducing overtime budgets by departments, to implementing a hiring freeze, all the way down to reductions in office supply expenditures.

As of today, we estimate our FY 2005 budget deficit to be approximately \$22 million, including payroll. This is much less than the \$41 million projected in September 2004. While this is substantial progress, we clearly have far to go. This FY 2006 provisional budget, without the inclusion of any employee raises, projects a deficit of approximately \$6.5 million.

It is important for the public to know that as of December 1, 2004 the City did not have sufficient funds to pay its bills and the State made a loan to the City (under the authority of Chapter 169 of the Acts of 2004) that allows the City through the Finance Control Board, to obtain both short and long-term loans from a \$52 million State trust fund. Under Chapter 169, the City is obligated to repay anticipated borrowings from the trust fund starting in 2008. This loan is not an insignificant amount of money and it will affect the City's overall budget picture during those years.

Due to its existing deficit and lack of cash reserves, the City has a critical need for both short-term and long-term loans. Over the course of the FY 2005, the City borrowed on multiple occasions to cover its short-term expenses - predominately to meet payroll expenses. The City will be able to repay most, but not all of these short-term borrowings with tax revenue and State aid. At the end of FY 2005 the City will not have sufficient funds to repay approximately \$21 million and it will borrow that amount from the \$52 million trust fund leaving a balance of \$31 million. That is, the expenses of the City for FY 2005 will outstrip its resources by \$21 million, even with the wage freeze in place and the reductions in health care expenses.

We recognized that to ensure the long term financial health of the City, we had to begin improving the quality and style of management and we had to change the practice and operation of government if we were going to have a long term effect and reduce the cost of City government. We have begun to make those changes; here are a few highlights.

On the larger scale of governmental operations before this budget submission, the City of Springfield listed approximately thirty-one (31) different department heads - each reporting to the Mayor as the chief elected official of the City. Earlier this year, we reorganized the structure of city government. There are now eleven (11) direct reporting heads and many of the agencies that share similar missions are now grouped under one cabinet position. There is better planning and better allocation of resources, and we are developing coordinated missions in each cabinet area, with one cabinet person held responsible. All of this results in a higher level of service for the citizens.

An important case in this regard is the recent study of the Police Department by Carroll Buracker and Associates, which addresses the long-term operations of the City's Police Department. The Control Board believes that the study will provide a blueprint for public safety operations in the Police Department in the future, and that it is the cornerstone for recovery. By civilianizing a number of positions, and we hope to do this with the cooperation of our friends in the union, we would like to shift our highly trained police force back onto the streets from inside the station, while markedly lowering the long-term cost of operation for the City's Police Department. This action would not have direct effects in the 2006 budget, but it would start to bear fruit in 2007 and 2008.

We are also undertaking reorganization and review efforts in the Fire Department, the Department of Public Works, and in the numerous departments that share in the parking operations in the City. We will begin a review shortly of the Assessor's

Department and the City Clerk's Office, as well the Purchasing Department. We are also looking at an overhaul of the Management Information Systems Department, and we currently have underway improvements to our payroll services.

All of these efforts are geared toward automating services, increasing efficiency, and producing a higher level of service to the taxpayer. Most importantly, over time, by investing in existing staff through training and advancement where we can, and by making other appropriate changes, we will lower the long-term cost of services in the City while improving the levels of service enjoyed by the community. That is an essential element of the mission of the Control Board.

For both the budget and for management, it is critical that the departments and the City manage for results. Historically, the City has managed by line items and by incremental budgeting. This approach focuses only on inputs - on how much money is to be spent and how much this year's line items spending increased over last year's spending. With the FY 2006 budget, the City will begin to focus on results, not inputs. Thus, throughout this budget document you will see department missions, goals, objectives and a set of performance measures to track the attainment of each department's goals and objectives. While the performance indicators and related data are not perfect, this program budget populated with performance information starts the City on a course of management in this fashion. It will take the City two to three years to collect performance information, and more importantly, to manage by it.

The actions taken have had, and will continue to have, an impact inside city government, and more importantly, in the community at large. For City employees and for the twenty-nine (29) unions that represent employees in the City, we realize that this has been a difficult time. We understand that the City's future in large part depends not only on its finances but also on its relationship with its employees. There have been significant changes - some of which the employees have felt they have not had the impact on decision-making they once enjoyed. While we are committed to working out long term bargaining agreements with the employee unions, they must be agreements that the City can fund and fulfill.

The challenges that face both management and labor are significant. We have made substantive strides in addressing them, but our hardest work is yet to come. We endeavor each day not only to solve the financial problems, but also to resolve the outstanding employee union agreements. These are not academic decisions; they involve people's jobs, lives and families. We are actively engaged in serious talks with the principal unions, predominantly with two of the unions critical to the future success of Springfield - the teachers union and the police union. We hope to create both stability and predictability in the City's finances over the next five to seven years.

In summary, we have begun addressing the backlog of debts, we have begun to manage spending, and we have a variety of plans in place to begin managing and controlling spending for the long-term. We do not yet know what the final financial picture will be beyond this fiscal year. We have done much good work thus far, but we still have much hard work to do. In the same way that it took the City a number of years to find itself in this financial predicament, it will take a number of years and even harder work to get itself out of this situation.

I am pleased to present the FY 2006 Provisional Recommended Budget to the Finance Control Board. The City considers this budget to be provisional until the operational review recommendations of many of the major departments are complete and implemented. We expect these recommendations and corresponding cost savings to be implemented during FY 2006 with more to come in FY 2007.

I would also like the reader to know that I, both professionally and personally, enjoy a close working relationship with the Mayor and his senior staff. That relationship has served us both well in meeting the challenges that we have had to face together over the past year. I would like to extend my thanks to the Chief Financial Officer Mary Tzambazakis, the Deputy City Auditor Patrick Burns, the Senior Financial Advisor Robert O'Brien, and to the entire financial staff as well as to the department heads for participating and helping to develop this document. Lastly, I extend my thanks to the Control Board's Deputy Executive Director David Panagore and to our executive assistant Ann-Marie Mahnken for their continued assistance.

Sincerely yours,

A handwritten signature in black ink, appearing to read "Philip Puccia III". The signature is fluid and cursive, with a distinct flourish at the end.

*Philip Puccia III, Executive Director
Springfield Finance Control Board*



City Overview

Settled in 1636, Springfield was incorporated as a town in 1641 and as a city in 1852. The City of Springfield is located in Western Massachusetts along the east bank of the Connecticut River. Located, 89 miles west of Boston, 85 miles east of Albany, New York, 25 miles north of Hartford, Connecticut, and 134 miles northeast of New York City, Springfield is often referred to as the "Crossroads of New England."

The City occupies a land area of approximately 33 square miles. Springfield is the cultural, commercial, and health center of Western Massachusetts. It is the third largest third largest city in the Commonwealth of Massachusetts with a population of 152,594.

The racial and ethnic makeup of the Springfield is 26.1% White, 21.2% African American, 29.8% Hispanic, 22.9% other. The median income for a household in the City is \$30,417, and the median income for a family is \$36,285. The per capita income for the City is \$15,232. 23.1% of the population and 19.3% of families are below the poverty line. Out of the total population, 33.9% of those under the age of 18 and 11.7% of those 65 and older are living below the poverty line.

The City provides general governmental services 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, and 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.

A Civic Center, containing a convention center and an arena, is located in the business district of downtown Springfield. The Massachusetts Convention Center Authority ("MCCA") currently owns and operates the facility. A \$71 million renovation and expansion project currently underway is scheduled to be completed in September 2005. In November 2003, the Massachusetts Mutual Life Insurance Company entered into an agreement with the MCCA whereby, when reopened, the Center will be called "MassMutual Center." The arena has and will continue to host many major sports and entertainment events, conventions and trade shows.

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 has experienced significant financial stress due to the regional economic downturn and increases in health care costs. Over the past few years the City's financial condition has significantly worsened with the major reductions in state aid for general government purposes in combined with major increases in fixed costs including health insurance, retirement assessments, health care fund deficits and a growing debt burden. The City's initiatives to reduce the workforce through layoffs and work hour reductions could not prevent a \$37 million budget gap in 2004.

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 appointed a 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. The current governance structure of the city is presented in **Exhibit A**.

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.

Under Chapter 169, the City is required to repay any loans on a schedule proposed by the FCB and approved by the Secretary with repayments to begin no later that FY 2008. The City is required to repay the full balance of the loans by June 30, 2012. Failure to repay will result in commensurate reductions in local aid payments from the state in FY 2013.

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.

Administrative Organization

In March 2005, the FCB and Mayor reorganized the City's departments and agencies in order to reduce the number of direct reports to the Mayor from 31 to 11 and consolidate related programs and services under cabinet level directors. The organization is, presented in **Exhibit B**, which provides for practical and improved efficiency service delivery to the community. Under the reorganization, City departments are aligned under General Government, Finance, Housing and Economic Development, Health and Human Services, Parks, Buildings and Recreation Management, Public Works and Police and Fire. A listing of Cabinet Directors and Department Heads is presented in **Exhibit C**.

City Council

The City charter establishes a legislative branch of the government, which consists 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, the FCB has assumed responsibility for the City's finances including authorizing appropriations, borrowings, transfer of funds and spending authorizations.

The City Council is organized into nine committees. The committee structure allows council to focus on specialty areas and to make recommendations to the full council. The committee structure is:

- Finance
- Public Health and Safety
- Planning and Economic Development
- Veterans, Administration and Human Services
- Civil Rights and Race Relations
- Maintenance Development
- State and Federal Government
- Special Permit Review and
- Special Committee on Elderly

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

The City government is also comprised of 37 boards and commissions. The size, responsibility, and source of authority of the boards and commissions vary. Several board members serve as a function of their position in the City government, while others are appointed by the Mayor and confirmed by the City Council.

The current boards and commissions of the City are:

- Council for the Aging
- Board of Appeals
- Art Commission
- Board of Assessors
- Audit Committee
- Building Standards Committee
- Civic Center Commission
- Conservation Commission
- Cultural Council
- Deferred Compensation Advisory Commission
- Disabilities Commission
- Dog Advisory Commission
- Board of Election Commissioners
- Emergency Medical Service Commission
- Emergency Preparedness Advisory Council
- Exhibition Hall Commission
- Fire Commission
- Board of Health
- Historical Commission
- Housing Appeal Board
- Housing Commission
- License Commission
- Park Commission
- Parking Authority
- Personnel Policy Board
- Planning Board
- Board of Police Commissioners
- Public Health Council
- Board of Public Works
- Residency Compliance Commission
- Sewer Use Review Board
- Board on Signs
- School Building Commission
- Taxicabs Commission
- Technology Commission
- Commission on Women's Affairs
- Youth Commission

Budget Overview

The Government Finance Officers Association has recommended budget practices that establish a framework for improved budgeting. Best budget practices incorporate more than the preparation of a legal document that appropriates funds in series of line items, which was the past practice within the City of Springfield. A good budget document is characterized by several essential features including:

- The establishment of broad goals to guide government decision-making.
- The development of methodologies to achieve goals.
- The development of a budget consistent with approaches to achieve goals.
- Performance evaluation and adjustments to encourage progress toward achieving goals.

The City of Springfield's FY 2006 Budget is presented as a Program Budget. The FY 2006 Expenditure Plan presented in the Expenditures Section displays the budget by specific program. Each program is a specific collection of related activities initiated and designed to accomplish a desired goal. The expenditure budgets for major departments are presented by what the respective Department Head, Mayor, Executive Director of the Finance Control Board and Chief Financial Officer have determined to be their programs to achieve specific ends.

Each department has defined related goals, program outcomes and developed program performance indicators of inputs, outputs, outcomes, efficiency and service quality. The program budget builds upon the traditional line-item budgets. Therefore, the budget document informs readers about what the City is planning to accomplish with the funds allocated and introduces performance indicators to track the progress of City goals.

The FY 2006 budget presents:

- General Fund spending proposal for each program
- Planned program spending compared to FY 2005 spending
- Program goal and objectives
- Proposed program staff
- Proposed program staff compared to FY 2005
- Highlights of major revisions in programs (additions and deletions)
- Key program performance measures
- Total resources for the program (appropriated and grant funded).

Program Budgeting in FY 2006 and Beyond

The decision to commence program budgeting in FY 2006 is one in a series of actions to improve City services, strengthen the City's management practices, link program costs to results, and measure results and benefits. This is an essential element in improving the accountability of management to the Mayor and to the electorate. The presentation and adoption of a program budget will also be linked to performance measurements by program and by certain major activities. A major component of the City's performance measurement concept is using performance data for managerial purposes. This is the concept of Managing for Results.

Performance Management begins with strategic and program plans to define citywide strategic goals and strategies. Generally, strategic planning consists of the City's mission statement, its vision, and its values, and it usually includes an environmental assessment of its strengths and weaknesses. Department strategies to attain citywide goals are also developed. Program and activity planning consist of department strategies to achieve the department wide goals through various programs and activities. Each program activity would have a goal statement with related outcomes.

The FY 2006 Program Budget is the first in a series of actions to move toward performance management, improving accountability and relating tax dollars and financial resources to specific outcomes and benefits for the residents of Springfield.

The movement to performance management has been initiated to provide more timely data for the administration, and to facilitate a very high level of resident or customer service. We believe this will result in a greater degree of goal accomplishments focusing on the outcomes that our citizens are seeking such as faster turn around times for public services, cleaner streets, improved graduation rates, lower crime incidents, fewer potholes, etc..

The Mayor and the Control Board would like to instill the measurement of outcomes and cost as a way of thinking about department performance. Departments should focus more on outcomes and cost, define their service delivery system in terms of programs and activities, develop program and activity goal statements in a more mission driven way.



Performance measures would then be defined to (1) track the achievement of the goals and (2) measure the efficiency and effectiveness of City services, particularly within departments at the program and activity levels. These would be outcome based and specific performance indicators. Relevant performance measures should relate to the organization's mission, goals of programs and measure the cost of providing services.

The City's major objective is to change the way the City operates. Therefore, the City needs to change how managers, supervisors, and staff *think* about City operations. To be successful, performance management must engage and empower department heads, managers, supervisors, and staff working together in most or all of the steps. Performance management is the reason why performance measurement and budgeting exist. The City can measure performance in order to improve effectiveness and efficiency and manage for results.

In summary, the FY 2006 program budget is the first step in a three-year action plan to transition to and achieve program budgeting, program and activity costing and measurement of results.

Scope of Budget

For the first time the expenditure budgets present total resources that are related to or available to support the program, including grants, specific reimbursements or program related fees and charges. The grant fund resources are included for reference and understanding of the total resources available and intended to support the program objectives in FY 2006. The amount to be appropriated for each program is the amount included in the recommended appropriations order of the Control Board. The total appropriation requirement will be funded by the proposed revenues set forth in the Revenue/Financial Plan section of the FY 2006 Recommended Budget.

Reviewers of this document should note that Revenues and Expenditures presented for appropriation will exclude the grant-funded resources presented in the specific program budgets. All revenues presented and analyzed in the Financial Plan/Revenues section of this budget are the revenues for presentation on the City's Tax Recapitulation Sheet when the FY 2006 tax rate is set and certified in the fall.

Capital Programs

In addition to the operating budget for programs and services, the FY 2006 Recommended Budget also includes provision for a \$1.9M capital improvement reserve. The establishment and appropriation of this reserve is required per Chapter 169 of the Acts of 2004, which established the Finance Control Board.

FY 2006 Budget Process

The FY 2006 budget preparation and development process began in February with seminars in training in the program budgeting and program measures. The key steps in the budget process have included:

<u>Action</u>	<u>Timeline</u>
Training in Program Budgeting	February
Finance Department Estimates FY 2006 Revenues	February
Departments Develop Programs	March
Departments Develop Programs and Activities with related Goals and Measures	March
Departments Prepare Program Budgets	April
Finance Department Review of Program Budgets	May
Mayor's Review of Budgets	May
Submission of FY 2006 Recommended Budget to Control Board	June

Appropriations Order

The Recommended 2006 Budget includes a recommended Appropriations Order for the Control Board, which can be amended, reduced or rejected by the Control Board. The Appropriations Order as voted will be the document by which appropriations will be controlled and managed.

The FY 2006 Budget Document in the Appendix includes a Glossary of budget and finance related terms with a simple definition for readers of this document. The Appendix also includes Chapter 169 of the Acts of 2004, which created the Finance Control Board and vested financial, appropriation and other powers with the Control Board.

Basis of Budgeting and Accounting

The Government Finance Officers Association (GFOA) recommends in its standards for presentation for annual budget documents that the basis of budgeting and basis of accounting be explained. The City follows the modified accrual basis of accounting for both the budgeting of and the accounting of all funds. This means that revenues are recorded when they are measurable and available. Available means collected within the current accounting period or soon enough thereafter to be used to pay liabilities of the current period. The City recognizes certain funds received sixty (60) days after the close of its fiscal year as revenue of that reporting period. Expenditures are recorded when the liability is incurred.

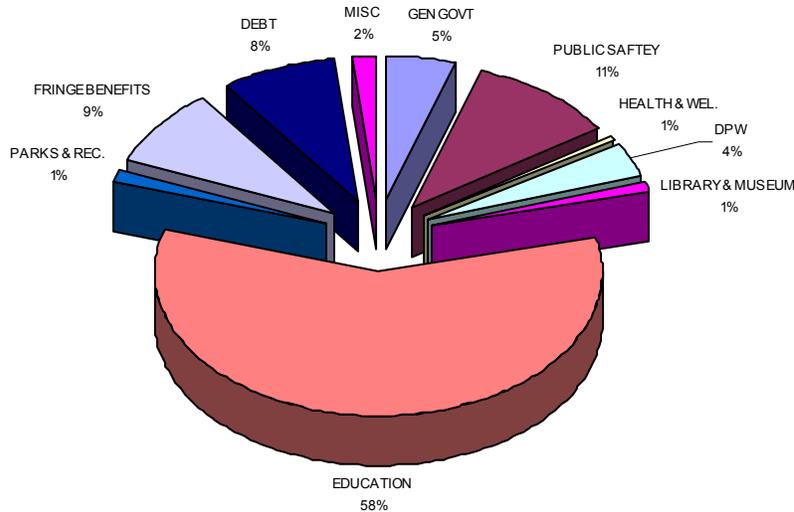
The City's financial statements are restated in full compliance with generally accepted account principles (GAAP). The year-end audited financial statements report such information as fixed assets depreciation and compensated absences.

Financial Overview

The City's financial survival and revival will be the result of reforms instituted by the Mayor and the Springfield Finance Control Board. The ever-present challenge is the cost of providing services and the structural issues within the City's revenue base. The challenge is to reduce costs and to eliminate future structural gaps between the cost of City government and the capacity of the revenue base. Today's actions are important in light of the requirement in Chapter 169 of the Acts of 2004 to commence repayment of the loan from the state starting in FY 2008 and to repay it in entirety by June 30, 2012.

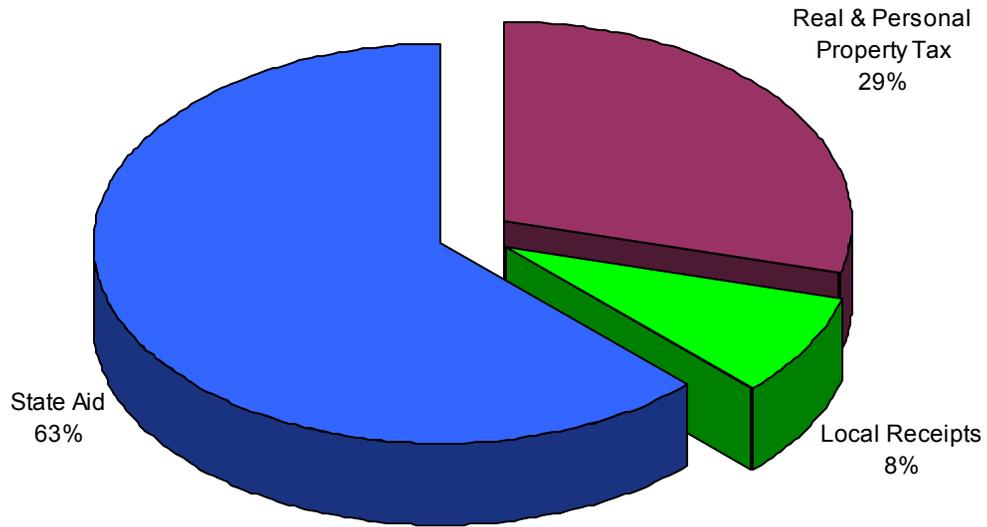
The FY 2006 Recommended Budget is one of the many actions taken to improve the City financial management.

The FY 2006 Budget for all City services and facilities totals \$452,774,290. In brief the proposed expenditures by major purpose are:



Note: The education component excludes school related debt of approximately \$25.9M and is excluded from net school spending.

The revenues that fund the City's spending plan, consist of 63% state aid, 29% real and personal property tax, and 8% from other local receipts. There is a budget gap of \$6.5M for FY 2006 and will be funded from the Springfield Fiscal Recovery Trust Fund.



The following is a summary of the major expenditure proposals for FY 2006.

General Fund Appropriations:

General Government	\$22,265,969
Public Safety	47,687,301
Health, & Public Welfare	3,042,721
Streets, Sanitation, and Waste Removal	17,930,686
Education	265,774,589
Library	3,341,913
Public Parks and Recreation	6,037,318
Contributory Retirement - Pension	16,942,502
Non-Contributory Retirement	591,460

Debt Service:

Principal on Long Term Loans	20,761,493
Interest on Long Term Loans	16,738,876
Group Insurance	22,862,649
Miscellaneous	<u>8,796,814</u>
Total General Fund Appropriations	<u>\$452,774,290</u>

Retirement Assessment

Substantially all employees of the City (except teachers and certain administrators employed by the School Department) are members of the Springfield Contributory Retirement System (SCRS). Annually, the City is required to contribute an actuarially determined amount to the SCRS for its share of the pension benefits, deferred allowances, and death and disability benefits. The retirement assessment has decreased from \$23,542,581 in FY 2005 to \$22,003,249 in FY 2006.

Springfield has a contributory retirement system that is partially funded by employee contributions. The amount required to pay the pensions over and above employee contributions and investment income was traditionally provided on an essentially pay-as-you-go basis but legislation enacted since 1981 has provided for changes in the funding of both state and local retirement systems. Public school teachers are covered by the Commonwealth of Massachusetts Teachers' Retirement System ("TRS") to which the City of Springfield does not contribute. Under the pension law, these obligations of the City are contractual legal obligations and are required to be included in the annual tax levy. In addition, prior to July 1, 1937, the City had a non-contributory retirement Plan.

In addition to pension benefits, cities and towns may provide retired employees with payments for a portion of their healthcare and life insurance benefits. These benefit payments are generally provided on a pay-as-you-go-basis.

Total unfunded pension benefit obligation applicable to the System was approximately \$325M at the date of the last actuarial valuation updated January 1, 2004 prepared by Mellon Human Resources and Investor Solutions. Said amount reflects the City's acceptance of cost of living adjustments for its retirees and surviving beneficiaries.

Chapter 697 of the Acts of 1987, which was enacted on January 12, 1988, provided for the funding of the Commonwealth's current unfunded pension liability over a period not greater than 40 years. In addition, Chapter 697 contains significant financial incentives for each local governmental unit to establish its own state-approved funding schedule to eliminate its unfunded actuarial liability by June 30, 2028.

The FCB has taken particular interest in this area appointing one of its members to the Springfield Retirement Board. On June 13, 2005 the Springfield Retirement Board transferred the investments to the state PRIM board to improve the SCRS's return on investment.

Health Insurance

Employees of the City who work twenty hours per week or more are entitled to group health insurance coverage pursuant to MGL Chapter 32B. The City pays on average 75% of the premium for employee health insurance. As a retirement benefit, former City employees and their surviving spouses are also eligible for health insurance coverage.

Since FY 2000 the City's health insurance costs have been growing by 12 -16% per year, and that growth rate is expected, at a minimum, to continue, and likely to increase. In FY 2005 the City's cost of health insurance was \$67,300,000. Based on the design of the plan that was in place a year ago, the projected total plan cost (City and Employee shares) for FY 2006 would approach \$100 million. The actual increase in the City's share of the costs was already more than double the City's projected annual increase in property tax revenues. Thus the cost of health insurance has been one of the top factors negatively impacting the City's financial position. Every year the growth in health plan costs would diminish the funds available to provide City services.

In June of 2004, the plan was put out to bid for the first time in several years. As a result, the City was able to save over \$4,000,000 a year by changing carriers. In addition, the City was able to provide more flexibility for employees and retirees by adding New England as a second HMO option.

In addition, the City had never exercised its right to require Medicare-eligible retirees to enroll in Medicare. The Finance Control Board (FCB) overrode the Springfield City Council's vote and approved the program at the end of 2004 thereby transferring up to 80% of the health plan costs for eligible retirees to Medicare. This has clearly been a win-win with the City saving \$5.3 million in the first year and the retirees saving \$2.4 million.

Finally, benefit coverage levels were changed in April 2005 to reduce plan costs as part of the City's overall deficit reduction efforts and to better reflect local marketplace standards.

As a result of these actions, the FY 2006 City budget for the health plan will be \$50,045,000; a \$17M reduction from the prior year.

State Assessments

The City is assessed annually by the State for several items; Air Pollution Districts, Registry of Motor Vehicles, Regional Transit authority services, Special Education, School Choice, and Charter School sending tuition. These Cherry Sheet have increased overall by \$894,070. The largest increase was the school tuition component at \$728,922.

The City's Debt

In light of the significant importance of managing the City's debt burden, this section presents a discussion of our debt service and planned actions.

Long Term Debt

At June 30, 2004, the City of Springfield had \$292,029,528 principal amount of outstanding general obligation bonds supported by its tax base, of which \$255,443,161, or 87.5% was issued for school construction purposes, and the \$36,586,367 or 12.5% balance was issued for other tax-supported public improvements. Interest on the school bonds totaled \$115,627,518 and \$16,678,520 on the non-school bonds, aggregating \$132,306,038 at June 30, 2004, payable semi-annually through the year 2023 when outstanding bonds are scheduled to mature. Total future principal and interest payments on this debt equaled \$424,335,566 at June 30, 2004.

The annual debt service (principal and interest payment) on long-term bonds is \$32,222,603 in FY 2005, against which the City is currently receiving approximately \$19.3 million in state school construction grants, for a net debt service cost in FY 2005 of \$12,730,627. This amount declines steadily in the next few years to approximately \$8.7 million in FY 2009.

State school construction grants payable over the life of outstanding school bonds are estimated at \$265,000,000 at June 30, 2004, payable over the life of outstanding school debt. Said payments are currently being audited by the new School Building Authority (SBA), and it is unclear whether or not there will be a reduction in reimbursement payments upon completion of the audits. Any such reduction would be spread out throughout the life of outstanding school bonds.

Short-Term Debt

In addition to long-term debt, the City currently has \$55,573,000 in short-term bond anticipation notes outstanding. These notes are payable June 17, 2005 (\$33,576,000) and July 8, 2005 (\$21,997,000). Said notes were issued for non-school construction purposes, and include \$3,660,000 Hospital Deficit notes.

Interest due on the notes maturing June 17, 2005 is \$721,884. In addition, \$1,790,000 of the Hospital Deficit notes maturing will be retired upon their June 17, 2005 maturity with revenue funds of the City, and the \$1,870,000 balance will be renewed into FY 2006 and paid off in their entirety in FY 2006. The maturity date of these notes has yet to be determined.

Interest due on the notes maturing July 8, 2005 is \$659,910. These notes were originally dated July 8, 2002. A so-called "pay down" requirement of approximately \$772,000 is required on these notes when they mature July 8, 2005 and the balance of notes is expected to be permanently financed with long-term debt.

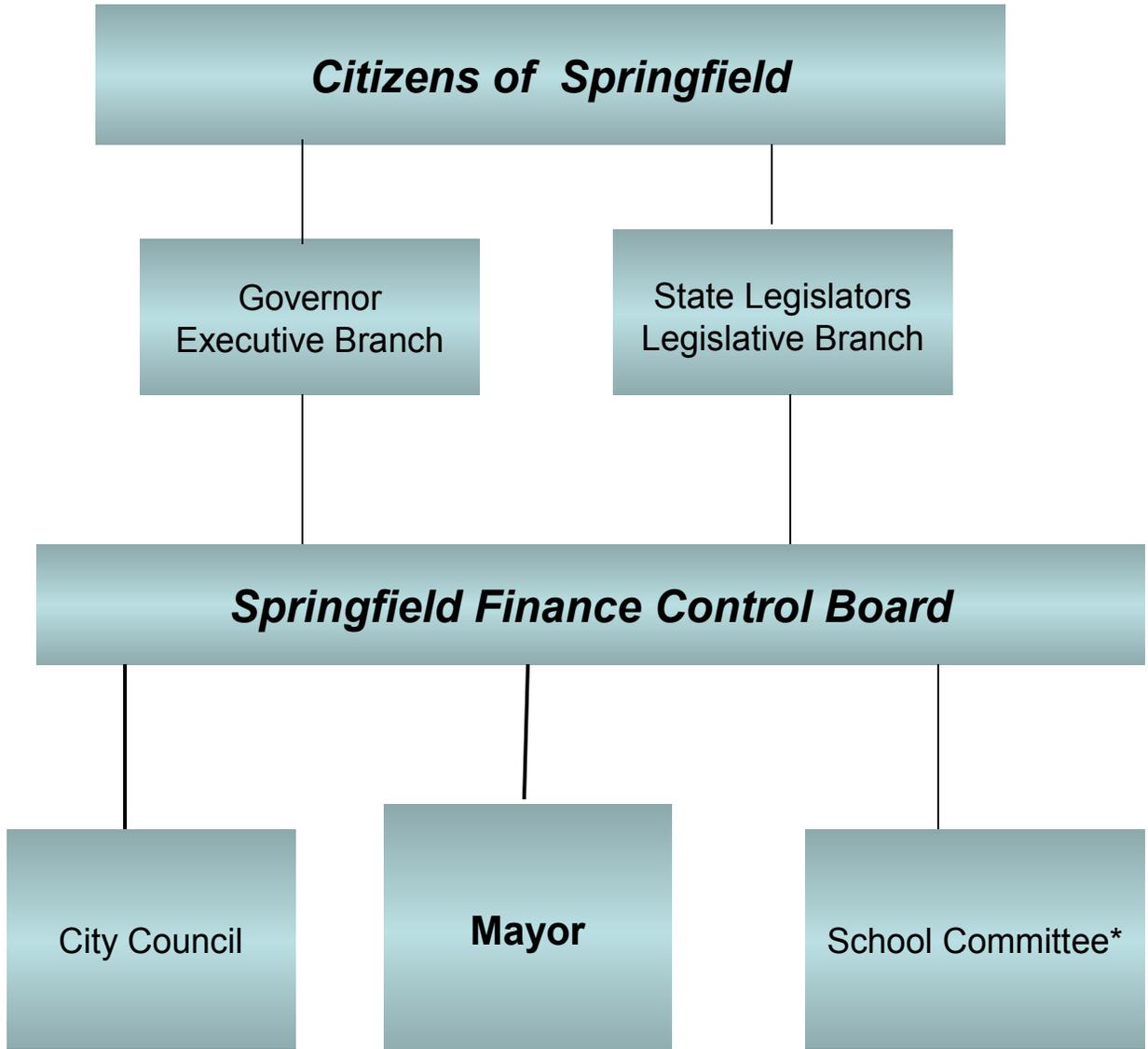
The notes maturing June 17, 2005 were originally dated June 20, 2003. These notes will similarly require a pay down upon maturity if they are renewed.

Prospective Financing

An option is to renew the notes maturing June 17, 2005 to mature with the other notes maturing July 8, 2005, and to permanently finance both sets of notes simultaneously with a single sale of bonds. The resulting pay down requirement on the renewal notes on July 8, 2005 would be between \$800,000 to \$950,000 depending upon whether or not any of the notes maturing June 17, 2005 are paid down with excess bond proceeds before being renewed.

Renewing the June notes to July and making the required pay down will reduce interest costs over the life of the bonds by approximately \$1,000,000.

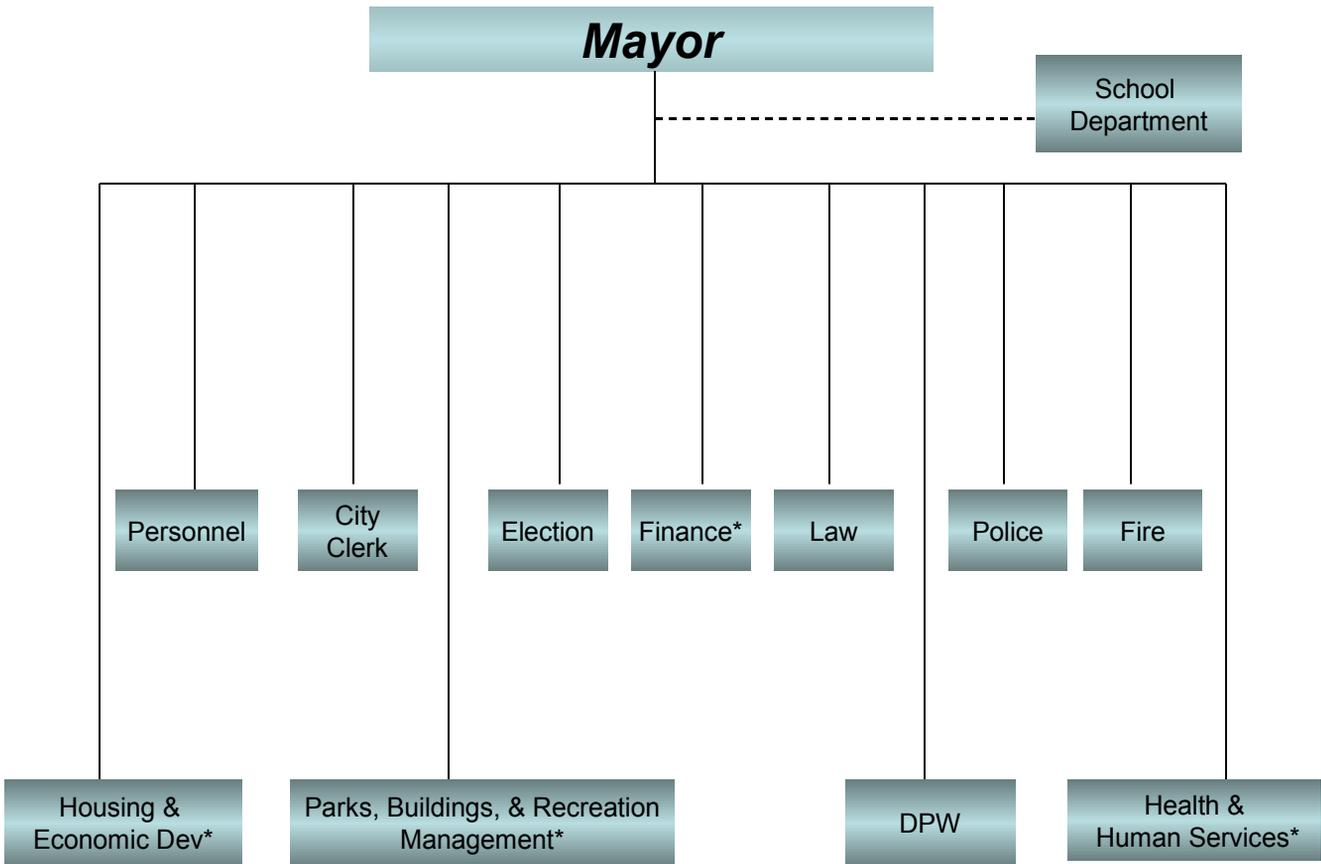
Governance Structure of City of Springfield



Note: Exhibit A

Mayor, by virtue of his office, serves as the Chairman of the School Committee

City of Springfield



Note: Exhibit B The newly formed Cabinet levels are Finance, Department of Public Works, Housing & Economic Development, Health & Human Services, Parks, Buildings & Recreation Management. The Finance Division includes: Assessors, Auditors, Finance/Budget, Treasurer/Collectors, Purchasing, Municipal Technology Services. The Department of Public Works includes Board of Public Works, and County Dog Control. The Housing & Economic Development Division includes: Community Development, Economic Development, Planning, Code Enforcement Housing, Code Enforcement Building, Office of Housing & Neighborhood Development. The Health & Human Services Division includes Health & Human Services, Libraries, Elder Affairs, Veterans, Massachusetts Career Development Institute (MCDI), Hampden County Employment & Training Consortium (HCETC).

Department Heads

Mayoral Director Reports

General Government

William Metzger
City Clerk

Kathleen Fleury
Board of Election Commission Secretary

Patrick Markey, Esq.
City Solicitor

Marilyn Montagna
Director Personnel

Finance Division

Mary Tzambazakis, Esq.
Chief Financial Officer

Department of Public Works

Al Chwalek
Director of Public Works

Department of Health & Human Services

Helen Caulton-Harris
Director of Health & Human Services

Parks, Buildings, & Recreation Management*

Patrick J. Sullivan
Director of Parks, Buildings, &
Recreation Management

Housing and Economic Development

David Panagore
Acting Chief Development Officer

School Department*

Dr. Joseph Burke
Superintendent of Schools

Public Safety

Police

Paula Meara
Chief of Police

Fire

Gary Cassanelli
Fire Chief

**Fiscal Year 2006
Projected Budget Report
Revenue Vs Expenditures Report**

Percentage of Tax Collection	FY 2006 @ 97.0%
Revenues:	
Tax Levy	131,042,165
Increase Levy 2.5%	3,276,054
Subtotal	134,318,219
New Growth	1,000,000
Subtotal of Gross Tax Levy	135,318,219
Less Overlay	(6,700,000)
Subtotal of Net 05 Tax Levy	128,618,219
Real & Personal Property Tax	124,759,672
Local Receipts	35,644,912
State Aid	285,866,409
Revenue Total	446,270,993
Expenditures:	
Personal Services	220,820,873
Health Insurance	50,211,415
Fringe Benefits	26,196,409
Purchase of Services	78,269,429
Supplies & Materials	13,736,809
Intergovernmental	22,023,020
Other Purchase of Services	1,774,233
Capital Outlay	2,463,300
Debt Service	37,550,369
Interfund Transfers	(271,567)
Expenditure Total	452,774,290
Surplus/Deficit	(6,503,297)

City of Springfield
General Fund Budget Summary for FY '06

Department	Personnel Service Costs			Other Than Personal Services		Total
	Salaries	Health Ins.	Overtime	Operations	Capital Outlay	
General Government						
Mayor	312,957	23,371		11,500		347,828
City Council	239,099	21,807		10,800		271,706
Board of License Commission	39,074	3,900		1,062		44,036
City Clerk	526,794	86,531		38,222		651,547
Election	235,363	12,914	1,500	73,910		323,687
Law	1,030,552	114,250		186,433		1,331,235
Personnel	1,088,008	90,070		2,653,771		3,831,849
Finance Division						
Board of Assessors	332,513	62,521		226,050		621,084
Auditors	771,994	60,373		222,800		1,055,167
Finance/Budget	897,984	23,949		323,598		1,245,531
Treasurer/Collector	711,070	139,437		5,512,736	2,000	6,365,243
Municipal Technology Services	882,947	62,558		1,392,785		2,338,290
Purchasing	514,019	70,863		41,604		626,486
Department of Public Works Division						
Department of Public Works	7,012,767	1,812,737	865,603	9,995,715	56,600	19,743,422
Board of Public Works	65,581	10,326		2,017		77,924
County Dog Control	399,511	44,204		844,816		1,288,531
Health & Human Services Division *						
Elder Affairs	286,749	24,464		13,581		324,794
Health & Human Services	1,152,885	134,555		193,247		1,480,687
Library	1,769,906	443,266	60,000	1,462,007	50,000	3,785,179
Veterans	213,196	36,668		454,233		704,097
Public Safety						
Police	27,899,393	4,005,770	1,043,952	1,648,423		34,597,538
Fire	14,398,568	2,202,088	851,392	1,056,406	251,755	18,760,209
Park, Building & Recreation Division						
Park, Building & Recreation	5,383,282	773,648	118,022	3,477,068	149,438	9,901,458
Housing & Economic Development Division						
Planning	346,614	46,719		17,290		410,623
Code Enforcement - Housing	455,624	90,171		81,788		627,583
Code Enforcement - Building	981,445	135,256		47,715		1,164,416
School Department						
School Department	149,712,415	27,348,766	621,000	88,092,408		265,774,589
Other						
Debt				37,500,369		37,500,369
Retirement		12,374,435		17,533,962		29,908,397
Museum				1,100,000		1,100,000
Management Tax Title				162,500		162,500
Unemployment Insurance				325,050		325,050
Court Judgements				300,000		300,000
Reserve for Contingencies				400,000		400,000
Early Retirement Benefits	99,095					99,095
Capital Reserve Fund					1,953,507	1,953,507
Provision for Lost Time Assessments	(500,000)					(500,000)
	-	-	-	3,830,631	-	3,830,631
Total General Fund Budget	217,259,404	50,255,619	3,561,469	179,234,497	2,463,300	452,774,290

* The Health & Human Services Division includes Hampden County Employment and Training Consortium, and Massachusetts Career Development Institute.

FY 2006 Revenues

General Fund Revenue

City revenues are divided into six basic categories: taxes, charges for services, licenses and permits, fines and forfeits, intergovernmental revenue and miscellaneous revenue. The following is a discussion of the City's revenue estimates and revenue budget for FY 2006.

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.

Proposition 2 ½ (MGL Chapter 59 Section 21 c) was passed by Massachusetts voters in 1980 and 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 that determine the FY 2006 real and personal property tax revenue are:

1. 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 \$3,276,054 for FY 2005.
2. 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 2006 is estimated to be \$1,000,000.
3. Tax Collection Rate - Based on the City's historically low collection rate and the FCB's policy for conservatism in determining FY 2006's tax revenues, the forecasted property tax revenues are reduced by the estimation of a collection rate of 97%.

In light of the automatic 2.5% increase, estimated new growth and the 97% forecasted collection rate, the total real and personal property taxes for FY 2006 are \$124,759,672, an increase of \$7,497,580.

Motor Vehicle Excise Tax

The 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 2005 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.

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 12%. This category of revenue is estimated at \$2.0 million.

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 FY 2005 and based on agreements in place. It should be noted that the members of the FCB consider this issue to be unresolved for many of the largest not-for-profit institutions in the City.

Intergovernmental Revenue

State Aid (Cherry Sheet)

State funds are the single largest source of revenue to the City and in FY 2006 they comprise 63% 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. The City's FY 2006 budget state aid revenue estimates are based on the Senate Final budget for aid to Springfield.

Major state Cherry Sheet revenues are:	ACTUAL REVENUES	ESTIMATED REVENUES	ESTIMATED REVENUES
DESCRIPTION	FY 04	FY 05	FY 06
CHAPTER 70	\$208,406,858	\$215,632,819	\$225,364,023
SCHOOL CONSTRUCTION	20,146,709	19,370,326	19,201,404
SCHOOL LUNCH CH. 871 (OFFSET)	173,031	168,004	165,149
RACIAL EQUALITY (OFFSET)	24,135	27,680	27,680
CHARTER SCHOOL CAPITAL REIMB	0	1,173,844	1,188,275
CHARTER TUITION ASSMT REIMB	428,695	320,219	748,967
SCHOOL CHOICE RECEIVING TUITION (OFFSET)	5,000	0	64,045
Sub-Total, All Education Items:	229,184,428	236,692,892	246,759,543
LOTTERY	28,974,118	28,974,118	34,917,280
NON-RECURRENT LOTTERY AID	0	4,185,177	0
ADDITIONAL ASSISTANCE	1,829,496	1,829,496	1,829,496
EXEMPTIONS; ELDERLY	137,548	137,548	133,030
URBAN RENEWAL PROJECTS	27,588	53,500	53,500
STATE OWNED LAND	6,817	10,666	12,875
EXEMPTIONS; VETS; BLIND	0	193,033	191,733
PUBLIC LIBRARY	0	78,700	78,700
HIGHWAY FUND	0	0	0
POLICE CAREER INCENTIVE	2,132,607	1,991,056	1,852,096
COMM OF MA - VETERANS BENEFITS	315,114	230,777	295,030
COMM OF MA - PUBLIC LIBRARIES (OFFSET)	255,190	298,747	334,527
Sub-Total, All General Government:	33,678,478	37,982,818	39,698,267
Less Offset Items & Assessments:			
CHERRY SHEET OFFSETS	-457,356	-494,431	-591,401
ASSESSMENTS	-15,969,453	-17,625,379	-18,519,449
PIONEER VALLEY PLANNING ASSESSMENT	-22,813	-22,813	-22,813
Sub-Total, Offset Items & Assessments:	-16,449,622	-18,142,623	-19,133,663
Total	\$246,413,284	\$256,533,087	\$267,324,147

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 2006 Cherry Sheet provides for \$34,917,280 of aid, an increase of \$1,757,985 or 5.3%

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 2005.

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 2006 is \$225,364,023. This represents an increase of \$9,731,204 or 4.51% over FY 2005.

The City's Chapter 70 or "Foundation Aid" is the difference between the FY 2006 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, 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 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 2006 Foundation Enrollment is based on the October 1, 2004 Pupil Report. The City's foundation enrollment increased by 44 students. The changes in the key elements for Springfield between FY 2005 to FY 2006 are:

<u>Description</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>Change</u>	<u>Change %</u>
Enrollment	28,368	28,412	44	.16%
Foundation Budget	242,805,576	253,466,520	10,660,944	4.39%
Net Minimum Contribution	26,254,659	28,100,362	1,845,703	7.03%
Chapter 70 Aid	215,632,819	225,364,204	9,731,204	4.51%

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 2006 estimate for school construction assistance is \$19,201,404 which represents a decrease of \$168,922 or 1% from FY 2005 reimbursement levels.

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 2006 is \$1,852,096, which is a decrease of \$138,960 or 7% from FY 2005.

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 2006 is \$295,030, which is an increase of \$64,253 over FY 2005.

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.

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 \$12,875 for FY 2006 and increase of \$2,209 or 2.1%

Local Receipts

	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget	FY 2006 %
Revenue and Other Sources				
Motor Vehicle Excise Tax	\$ 8,966,277	\$ 7,752,124	\$ 7,981,624	22%
Penalties, Interest and other Taxes	\$ 9,183,367	\$ 7,590,930	\$ 9,090,930	26%
Charges for Service	\$ 7,736,640	\$ 8,693,310	\$ 10,229,980	29%
Licenses and Permits	\$ 1,836,279	\$ 2,870,203	\$ 3,294,354	9%
Fines and Forfeits	\$ 1,038,195	\$ 1,480,731	\$ 982,673	3%
Interest Earned on Investments	\$ 180,921	\$ 200,000	\$ 350,000	1%
Hotel/Motel Tax	\$ 844,579	\$ 900,000	\$ 900,000	3%
Other Financing Sources	\$ 1,308,902	\$ 2,574,034	\$ 2,815,351	8%
Total	\$ 31,095,160	\$ 32,061,332	\$ 35,644,912	

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, Towing and Storage, and City Collector fees. This category of revenue for FY 2006 is budgeted at \$10,229,980 or an increase of \$1,536,670 over FY 2005.

Permits and Licenses

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 \$3,294,354 for FY 2006, which is an increase of 10%; it is based on sound activity in various permitted functions and areas.

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 2006 budgeted amount is \$982,673 which is a decrease of \$498,058 over FY 2005.

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 2006, the interest income budget is \$350,000, which represents a \$150,000 increase over FY 2005.

Other Financing Sources

Water and Sewer Reimbursement

The City's department of public works maintains the water distribution system and the sewer collection system pursuant to a contractual agreement between the City and the Springfield Water and Sewer Commission (SWSC). The projected other financing sources for FY 2006 based on this agreement are \$1,355,000.

Transfer from Chapter 169 Trust

In order to balance revenues with expenditures permanent borrowing from The Springfield Recovery Trust Fund totals \$6,503,297 for Fiscal Year 2006.

City of Springfield

FY 06 Recommended Budget

Function: Mayor's Office
Department: Mayor's Office
Department Budget: \$324,457

Department Mission:

The mission of the Mayor's Office is to advance the goal of equal opportunity for all Springfield residents and to ensure that our City is a welcoming community that celebrates diversity. To revitalize our City, and consequently enhance the growth of our Region, the City of Springfield must strive to attend to the current and future needs of all of its residents and other stakeholders.

The Mayor and his administration are responsible for executing all policy initiatives, ordinances and orders of the city council and finance control board and managing the business affairs of the city. In addition to the immediate needs of the City of Springfield, the Mayor must be a leader who works to foresee and address future events that will impact the City.

Department Highlights:

In FY 2006 the Mayor's Office will be staffed at the same levels as FY 2005. The immediate tasks of the Mayor's Office surround its ongoing efforts to work in concert with the Springfield Financial Control Board to return the city to a stable financial condition by addressing chronic spending and revenue issues that have threatened the city's financial stability for many years.

Despite the significant financial cloud hanging over our City, the Mayor's office is equally committed to the long-term viability of the City of Springfield. Therefore, providing timely and positive constituent service is a key responsibility of the Mayor's Office. The very capable and diverse staff of the Mayor's Office responds quickly and professionally to all public contacts received via phone calls, emails, community meetings, mail and/or walk-in visits to the Mayor's Office. Often, these contacts can be resolved within the Mayor's Office. If not, the Mayor's Office will act as the internal liaison with the appropriate City department, community or state agency to ensure that all inquiries are addressed and resolved in a timely and professional manner.

In addition to the above constituent services, the staff of the Mayor's Office serves as the Mayor's liaison to numerous City commissions, boards and neighborhood associations. Particularly, the Mayor has recharged three very important commissions as follows: Youth, Disabilities and Human Services.

Department Goal:

The goal of the Mayor's Office is to serve the needs of the citizens and other stakeholders of the City of Springfield with compassion and efficiency.

Department Objectives:

1. Respond to and accurately track all public inquiries with positive internal and external liaison activities between City Departments and constituents.
2. Nurture collaboration among all City departments and community agencies.
3. Provide information regarding the City through public relations and events.

Proposed Department Changes:

There are no proposed program changes at this time.

**City of Springfield
Program Summary
Mayor's Office
Mayor's Office
Mayor's Office**

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 313,517	\$ 365,009	\$ 253,998	\$ 350,387	\$ 312,957
Overtime	-	-	-	-	-
Purchase of Service	12,319	27,685	4,100	5,467	8,440
Materials and Supplies	2,236	3,609	695	927	2,560
Intergovernmental	-	-	-	-	-
Other	698	1,000	102	136	500
Capital Outlay	-	-	-	-	-
Total	\$ 328,770	\$ 397,303	\$ 258,895	\$ 356,917	\$ 324,457

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	328,770	356,917	324,457
Total General Fund	\$ 328,770	\$ 356,917	\$ 324,457
Total	\$ 328,770	\$ 356,917	\$ 324,457

	Actual	Adopted	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Mayor	1	1	1
Chief of Staff	1	1	1
Administrative Aide to the Mayor	5	5	4
Total	7	7	6

	Actual	Adopted	Proposed
	FY 04	FY 05	FY 06
APPROPRIATION SUMMARY			
Personal Services	\$ 313,517	\$ 365,009	\$ 312,957
Other Than Personal Services	\$ 15,253	\$ 32,294	\$ 11,500
Capital Outlay			
TOTAL	\$ 328,770	\$ 397,303	\$ 324,457

City of Springfield**FY 06 Recommended Budget**

Function: City Council
Department: City Council
Program: Council Services
Program Budget \$249,899

Department Mission:

The mission of the City Council is to enact ordinances and resolutions for the common good of the residents of Springfield.

Department Highlights:

The major theme is to efficiently service the public and the City in the recording and issuance of permits, licenses and documents. The major programs are vital records, recorded documents and licensing and permits. The department mission is marginally attained due to budgetary inadequacies.

Program Goal:

The goal of the Council Services Program is to provide timely and accurate information to support the City Council for resources needed to make governing decisions for the citizens of Springfield.

Program Narrative:

Program services include the drafting and filing of legislation, reports, orders and resolutions. An extensive series of hearings are conducted to review the Mayor's budget request and after a thorough analysis that the request is fiscally sound the appropriation is acted upon. The program services both direct constituents needs and those requested by Councilors. The committee system that provides oversight of City services and programs is staffed and reports and studies as necessary are prepared. The accurate and timely recording of all Council meetings and sub-committee meetings is accomplished as may be required by law.

Program Objectives:

1. Continue providing 100% support for approval and posting of minutes of meetings.
2. Continue the processing of ordinances and resolutions as required by law.
3. Promote public awareness of the activities of the City Council.

Proposed Program Changes:

Three support staff for City Council has been incorporated from City Clerk's Budget.

**City of Springfield
Program Summary
City Council
City Council
Council Services**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 120,083	\$ 131,001	\$ 76,416	\$ 105,416	\$ 239,099
Overtime	-	-	-	\$ -	-
Purchase of Service	\$ 6,874	8,100	9,091	\$ 12,122	8,100
Materials and Supplies	-	-	-	\$ -	-
Intergovernmental	\$ 1,350	2,700	450	\$ 600	2,700
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 128,307	\$ 141,801	\$ 85,958	\$ 118,138	\$ 249,899

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	128,307	118,138	249,899
Total General Fund	\$ 128,307	\$ 118,138	\$ 249,899
Total	\$ 128,307	\$ 118,138	\$ 249,899

	Actual	Adopted	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
City Councilor President	1	1	1
City Councilor	8	8	8
Sr Adm Aide & Adm Aide (includes 1 part-time employee)			2
Secretary (part-time employee)			1
Total	9	9	12

APPROPRIATION SUMMARY			
Personal Services	\$ 120,083	\$ 131,001	\$ 239,099
Other Than Personal Services	\$ 8,224	\$ 10,800	\$ 10,800
Capital Outlay			
TOTAL	\$ 128,307	\$ 141,801	\$ 249,899

City of Springfield

FY 06 Recommended Budget

Function: Board of License Commission
Department: Board of License Commission
Program: License
Program Budget \$40,136

Department Mission:

The mission of the Board of License Commission is to assure that licenses are issued on a timely basis to qualified applicants.

Department Highlights:

The Board of License Commission efficiently acts upon license applications in a manner consistent with statute and monitor the activities of all licensees. The program goal has been attained due to the assignment of additional personnel to the Board of License Commission Office.

Program Goal:

The goal of the License Program is to issue licenses based on fulfilling application criteria to qualified applicants in a timely and accurate manner.

Program Narrative:

The License program provides for the licensing, supervision, and regulation of the sale and service of alcoholic beverages in the City as required by law. Common victualler (non-alcoholic), coin operated games, and lodging houses are also licensed and regulated by the Board of License Commission. The Board of License Commission coordinates activities with the Police, Fire and Code Enforcement departments, as well as the Alcoholic Beverage Commission to ensure that premises are licensed and are operated in the public interest.

Program Objectives:

1. Continue providing 100% support in the issuance of alcoholic licenses.
2. Increase the number of common victualler and video games licenses by 5%.
3. Continue monitoring all licensees for compliance with the appropriate law.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Alcoholic licenses issued within legal time frame	100%	100%	100%
Alcoholic licenses issued	214	214	214
Common victualler licenses issued	162	172	182
Video game licenses issued	376	400	425

Proposed Program Changes:

FY 2006 transferred License Clerk Typist position from City Clerk’s budget to reflect Board of License Commission staffing.

**City of Springfield
Program Summary
Board of License Commission
Board of License Commission
License**

FY 06 Recommended Budget

	Actual					
	Expenditures	Adopted	Actual	Estimated	Proposed	
	FY 04	FY 05	03/31/05	06/30/05	FY 06	
EXPENDITURE SUMMARY						
Regular Payroll	\$ 1,014	\$ 1,737	\$ 1,028	\$ 1,418	\$ 39,074	
Overtime	-	-	-	-	-	
Purchase of Service	705	792	805	1,073	792	
Materials and Supplies	269	270	64	85	270	
Intergovernmental	-	-	-	-	-	
Other	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 1,988	\$ 2,799	\$ 1,897	\$ 2,576	\$ 40,136	

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	\$ 1,988	\$ 2,576	40,136
Total General Fund	\$ 1,988	\$ 2,576	\$ 40,136
Total	\$ 1,988	\$ 2,576	\$ 40,136

	Actual	Adopted	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
License Clerk Typist & Board Secretary	1	1	1
Total	1	1	1

APPROPRIATION SUMMARY			
Personal Services	\$ 1,014	\$ 1,737	\$ 39,074
Other Than Personal Services	\$ 974	\$ 1,062	\$ 1,062
Capital Outlay			
TOTAL	\$ 1,988	\$ 2,799	\$ 40,136

City of Springfield**FY 06 Recommended Budget**

Function: Board of Elections
Department: Board of Elections
Program: Election
Program Budget \$310,773

Department Mission:

The mission of the Election Commission is to uphold the integrity of the electoral process and effectively maintain the archived census and voter records of the City of Springfield.

Department Highlights:

The Election Commission office conducts all municipal, state and federal elections within the City of Springfield. The Department handles the registration of voters and manages the annual listing of Springfield residents along with jury duty selections for the Hampden County courts.

Program Goal:

The goal of the Election Program is to provide election services to the citizens of Springfield, through voter registration, the annual census, nomination and petition papers, and poll worker training at specified locations within the City in order to maximize voter registration and turnout and support the electoral process.

Program Narrative:

The Election Department provides voter registration, maintenance of voting machines, arrangement for and operation of polling places, certification of nomination papers and referendum petitions, tabulation and certification of election results, operation of a public service counter in Springfield City Hall, and mailings to residents on voter registration and Election Day activities.

Program Objectives:

1. Increase number of registered and new registered voters by 3%.
2. Continue to support the electoral process.
3. Continue to increase number of census records maintained.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Registration records updated annually	78%	85%	97%
Registered voters	8,890	85,833	98,000
New registered voters	2,223	2,500	3,200
Census records maintained	92,000	95,300	98,000
Elections administered	2	3	2

Proposed Program Changes:

Increased budget to reflect funding for Primary Election.

**City of Springfield
Program Summary
Board of Elections
Board of Elections
Election**

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 214,103	\$ 240,548	\$ 200,166	\$ 248,584	\$ 235,363
Overtime	2,839	2,000	9,674	12,899	1,500
Purchase of Service	55,660	61,810	30,578	40,771	70,110
Materials and Supplies	3,300	3,600	2,415	3,220	3,800
Intergovernmental	2,640	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 278,542	\$ 307,958	\$ 242,833	\$ 305,474	\$ 310,773

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	278,542	305,474	310,773
Total General Fund	\$ 278,542	\$ 305,474	\$ 310,773
Total	\$ 278,542	\$ 305,474	\$ 310,773

	Actual	Adopted	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Bd Election Commissioner	1	1	1
Election Commissioner	4	4	4
Sr Asst Commissioner	2	2	2
Election Ofc Generalist	1	1	1
Election Ofc Specialist	1	1	1
Total	9	9	9

APPROPRIATION SUMMARY			
Personal Services	\$ 216,942	\$ 242,548	\$ 236,863
Other Than Personal Services	\$ 61,630	\$ 65,410	\$ 73,910
Capital Outlay			
TOTAL	\$ 278,572	\$ 307,958	\$ 310,773

City of Springfield**FY 06 Recommended Budget**

Function: City Clerk's Office
Department: City Clerk's Office
Program: City Clerk's Office
Program Budget \$565,016

Department Mission:

The mission of the City Clerk's Office is to effectively and efficiently carry out the mandates of federal law, state statute and regulation, municipal ordinances for sound licensing, permitting, and recording practices to ensure accurate and accessible records for the public.

Department Highlights:

The major theme is to efficiently service the public and the City in the recording and issuance of permits, licenses and documents. The major programs are vital records, recorded documents and licensing and permits. The department mission is marginally attained due to budgetary inadequacies.

Program Goal:

The goal of the City Clerk's Program is to accurately record and maintain the filing and indexing of all records, recordings and licenses for access by the public and for the benefit of the citizens of the City of Springfield.

Program Narrative:

Program services include the sale of various licenses and permits, the attestation of public documents and the filing, recording and reproduction of papers in the custody of the City Clerk. Services to the City consist of providing informational resources and technical assistance, administration of the open meeting law, recording and administration of oaths of office, the attestation of various legal papers and custody of records, and maintenance and protection of records, files and other items of historic interest.

Program Objectives:

1. Increase percentage of recordings and licenses within legal time frame by 3%.
2. Increase number of records issued and recorded for birth, death, marriage, and business certificates in efficient manner.
3. Increase number of licenses and permits (dog, fish & game, tag sales, etc.) by 5%.

Key Program Measures	<u>FY 2004 Actual</u>	<u>FY 2005 Estimated</u>	<u>FY 2006 Projected</u>
Recordings completed legal time frame	80%	85%	88%
Licenses completed within legal time frame	90%	85%	88%
Records issued (Birth, Death, etc)	38,503	40,000	2,000
Licensing and permits	5,512	6,512	7,512
Vital records recorded	8,783	8,900	9,000

Proposed Program Changes:

Reposition funds FY 2006; three to City Council and one to License budget.

**City of Springfield
Program Summary
City Clerk's Office
City Clerk's Office
City Clerk's Office**

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 668,691	\$ 692,002	\$ 507,901	\$ 692,002	\$ 526,794
Overtime	-	-	-	-	-
Purchase of Service	21,203	31,438	9,228	12,304	31,438
Materials and Supplies	2,424	6,628	1,816	2,421	6,628
Intergovernmental	-	-	-	-	-
Other	-	156	-	-	156
Capital Outlay	-	-	-	-	-
Total	\$ 692,318	\$ 730,224	\$ 518,945	\$ 706,727	\$ 565,016

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	692,318	706,727	565,016
Total General Fund	\$ 692,318	\$ 706,727	\$ 565,016
Total	\$ 692,318	\$ 706,727	\$ 565,016

	Actual	Adopted	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
City Clerk	1	1	1
Assistant City Clerk	1	1	1
Deputy Assistant Clerk	1	1	1
Executive Assistant	1	1	1
Sr. Adm. Aide & Adm. Aide (includes 1 pt employee)	2	2	
Clerical (includes 3 pt employees)	11	11	9
Total	17	17	13

APPROPRIATION SUMMARY			
Personal Services	\$ 668,691	\$ 692,002	\$ 526,794
Other Than Personal Services	\$ 23,627	\$ 38,222	\$ 38,222
Capital Outlay			
TOTAL	\$ 692,318	\$ 730,224	\$ 565,016

City of Springfield**FY 06 Recommended Budget**

Function: Law Department
Department: Law Department
Department Budget: \$1,516,985

Department Mission:

The mission of the Law Department is to provide legal advice, assistance and representation to city officials and departments so that they can operate consistent with local, state and federal laws and to obtain optimum settlements on public liability claims and suits against the City of Springfield.

Department Highlights:

The Law Department is responsible for all the law business of the City. It provides legal services and representation to the Mayor, the City Council, School Committee, Financial Control Board, City Departments, City Commissions, and City employees acting in their official capacities. It endeavors to service these clients in the timeliest and most cost efficient manner possible. Attorneys who serve in the Law Department's two programs are guided by the canons of legal ethics as they strive to be as accessible and responsive to their Department's clients as possible.

Attorneys assigned to the Law Department's Litigation program represent the city's interests in state and federal courts, at administrative proceedings, and before various other adjudicatory bodies. The City's litigation attorneys work to affirmatively protect the City's interests by recovering damages, collecting delinquent taxes, fines, and other debts owed to the City, by enforcing City Ordinances, and by obtaining equitable relief. They also provide labor negotiation, workers compensation, and employment law services for the municipal corporation. In addition, they defend the City and its interests when it, its Departments, and/or its employees are sued.

Attorneys assigned to the Law Department's Legal Services program work with the City Council on legislation, issue formal legal opinions, assist in the negotiation and documentation of all major economic development projects, provide advice regarding bid protests, review City contracts, and draft legal documents. The legal services attorneys endeavor to minimize the City's liability while ensuring fairness and consistency of process.

City of Springfield
Function: Law Department
Department: Law Department
SUMMARY

FY 06 Recommended Budget

	Actual Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
PROGRAM SUMMARY					
Legal	\$ 388,277	\$ 570,290	\$ 396,744	\$ 545,943	\$ 581,120
Litigation	348,894	852,195	669,797	908,323	935,865
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL	\$ 737,171	\$ 1,422,485	\$ 1,066,541	\$ 1,454,266	\$ 1,516,985

	Actual FY 04	Estimated FY 05	Proposed FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees			
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	737,171	1,454,266	1,516,985
Total General Fund	\$ 737,171	\$ 1,454,266	\$ 1,516,985
Total	\$ 737,171	\$ 1,454,266	\$ 1,516,985

	Adopted FY 04	Adopted FY 05	Proposed FY 06
FUNDED POSITIONS/FTEs:			
City Solicitor	1	1	1
Deputy City Solicitor	1	1	1
1, 2 & 3 rd Associate City Solicitor	6	6	6
Assistant City Solicitor	7	7	7
Paralegal	3	3	3
Claims Agent	1	1	1
Collective Bargaining Agent	1	1	1
Administrative Assistant	2	2	2
TOTAL	22	22	22

	Adopted FY 04	Adopted FY 05	Proposed FY 06
APPROPRIATION SUMMARY			
Personal Services	\$ 654,318	\$ 1,064,358	\$ 1,030,552
Other Than Personal Services	\$ 82,853	\$ 358,127	\$ 486,433
Capital Outlay			
TOTAL	\$ 737,171	\$ 1,422,485	\$ 1,516,985

Function: Law Department
Department: Law
Program: Legal
Program Budget \$581,120

Program Goal:

The goal of the Legal Services Program is to provide legal guidance and support services to City departments, Boards and Commissions and elected officials so that they may achieve their outcomes in compliance with local, state, and federal laws.

Program Narrative:

The Legal Services Program provides legal guidance and support services to all City departments, elected officials, and Boards and Commissions. Services include providing legal advice and formal legal opinions; contract negotiation, drafting and review; responding to labor and human resource questions, including employee benefits, disciplinary matters, grievances and collective bargaining issues, drafting requests for proposals, invitations for bids, and answering procurement questions, drafting ordinances, special acts, ordinances, resolves and orders; assisting departments with public records compliance, and providing legal advice and guidance to, as well as attending all meetings of, the Springfield City Council, Board of Police Commissioners and Board of Fire Commissioners.

Program Objectives:

1. Minimize the amount of time required to provide formal legal opinions.
2. Minimize the time required to respond to public records requests.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Legal opinions processed within 60 days after assignment	n/a	n/a	90%
Contracts negotiated, drafted and reviewed	1275	1275	1275
RFPs processed	20	20	20
Disciplinary cases processed	85	85	80
Legislative items drafted	45	45	45

Proposed Program Changes:

There are no proposed program changes at this time.

**City of Springfield
Program Summary
Law Department
Law Department
Legal**

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 344,361	\$ 560,161	\$ 367,287	\$ 506,668	\$ 542,369
Overtime	-	-	-	-	-
Purchase of Service	31,232	3,145	22,853	30,471	21,768
Materials and Supplies	12,026	6,984	6,603	8,804	16,983
Intergovernmental	-	-	-	-	-
Other	658	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 388,277	\$ 570,290	\$ 396,744	\$ 545,943	\$ 581,120

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	388,277	545,943	581,120
Total General Fund	\$ 388,277	\$ 545,943	\$ 581,120
Total	\$ 388,277	\$ 545,943	\$ 581,120

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
1st Associate City Solicitor	1	1	1
2 nd Associate City Solicitor	4	4	4
Paralegal	2	2	2
Collective Bargaining Agent	1	1	1
Administrative Assistant	2	2	2
Total	10	10	10
Appropriation Control	\$ 388,277	\$ 545,943	\$ 581,120

City of Springfield**FY 06 Recommended Budget**

Function: Law Department
Department: Law
Program: Litigation
Program Budget \$935,865

Program Goal:

The goal of the Litigation Program is to provide legal services to the City so that financial exposure is minimized.

Program Narrative:

The Litigation Program provides legal representation to City departments, elected officials and Boards and Commissions in legal proceedings involving the City of Springfield. These services include 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), providing litigation support and case management services; handling all appeals in Federal and State courts; collection of monies due the City; and tax title matters. In fiscal year 2006, the Law Department will be working very closely with the Treasurer/Collector and the Office of Housing and Neighborhood Services on tax title and tax collection matters. The Law Department expects to initiate 500 new tax title cases in FY 2006.

Program Objectives:

1. Continue to negotiate the most advantageous settlements to minimize the City’s financial exposure.
2. Effectively manage litigation so as to minimize court judgments against the City.
3. Maximize the funds collected on behalf of the City.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Tax Title properties processed through Land Court for disposition	45	45	500
State Administrative proceedings	40	40	40
ATB Cases	100	100	110
Litigation cases that are active	n/a	900	900
Value of settlements and judgments against the City	427,000	427,000	437,000

Proposed Program Changes:

The substantial increase in Land Court filings is part of a proactive approach in tax collection initiative. To facilitate this increase in services, an additional \$100k has been allocated to the Purchase of Services line item.

**City of Springfield
Program Summary
Law Department
Law Department
Litigation**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 309,957	\$ 504,197	\$ 330,593	\$ 456,049	\$ 488,183
Overtime	-	-	-	-	-
Purchase of Service	28,112	28,309	20,570	27,427	119,593
Materials and Supplies	10,825	6,286	5,944	7,925	15,287
Intergovernmental	-	11,802	8,129	10,839	11,802
Other	-	301,600	304,562	406,083	301,000
Capital Outlay	-	-	-	-	-
Total	\$ 348,894	\$ 852,195	\$ 669,797	\$ 908,323	\$ 935,865

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	348,894	908,323	935,865
Total General Fund	\$ 348,894	\$ 908,323	\$ 935,865
Total	\$ 348,894	\$ 908,323	\$ 935,865

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
City Solicitor	1	1	1
Deputy City Solicitor	1	1	1
3 rd Associate City Solicitor	1	1	1
Assistant City Solicitor	7	7	7
Paralegal	1	1	1
Claims Agent	1	1	1
Total	12	12	12
Appropriation Control	\$ 348,894	\$ 908,323	\$ 935,865

City of Springfield

FY 06 Recommended Budget

Function: Personnel
Department: Personnel
Department Budget: \$55,944,274

Department Mission:

The Personnel Department's mission is to support city departments by attracting, developing and retaining employees.

Department Highlights:

The Department is responsible for a wide range of staff-related functions, including recruiting and hiring for all city departments, providing staff development and support programs, civil service, DOT drug testing, and EEO compliance, administering the Workers' Compensation program, HR management consulting to supervisors and managers. While the department has historically administered the City's Health insurance plan, there has been no central administration of the many other benefits available to employees. In FY2006, the department will assume central responsibility for all employee benefits. Likewise, there has not been any central responsibility for payroll within the city; the Personnel Department will also assume that responsibility.

The City recognizes that its employees are critical resources in managing the city's business and delivering services to its citizens. In addition, city staff represents the single largest budget expense in the city. The Personnel Department is charged with cultivating that resource for the city by managing and promoting workforce effectiveness, by providing market-competitive health insurance and other insurance and leave benefits and by managing workplace safety programs.

Although School Department staff are recruited, hired and managed directly by the School Department, the city Personnel Department is responsible for benefit programs, workplace safety and selected workplace effectiveness programs for school department employees as well.

Staff productivity and retention is critical to providing efficient and cost-effective services and is the focus of the Workforce Effectiveness program. Every 1% improvement in productivity has the potential for \$3 million reduction in the city's expenses. To this end, we are reviewing personnel policies against current marketplace standards. Further, existing policies have not been consistently documented or communicated, and have, therefore, not been consistently administered. A major initiative in FY2006 will be to revise policies as appropriate and publish them to all employees. Other key initiatives include extensive training to promote effective PC usage by city staff and outsourcing the city EAP to improve productivity and reduce behavioral health costs in the city health plan.

Staff recruitment and retention are highly dependent on the availability of competitive benefit programs. Although we do not yet have the ability to accurately measure the true cost of benefits, we estimate that benefits increase total compensation costs by as much as 40 – 45%. The largest single benefit cost is health insurance and that cost has historically increased 10 – 17% per year. At that rate, the total cost of the City's health plan would have been over \$93 million in FY2006 and well over \$100 million the next year. Over the past year, we introduced changes to the plan that successfully reduced costs such that the FY2006 program will actually cost less than in FY2005.

- The City had not solicited competitive bids for the health plan for at least 6 years. We solicited bids and were able to reduce plan costs by over \$4 million without any change in plan benefits.
- Since the early 1990s, the City had not taken advantage of the state law that enrolls eligible retirees in Medicare, thereby transferring up to 80% of their health care costs to Medicare. The transfer was approved by the Control Board in November reducing costs to the city by over \$5 million a year and to the retirees by over \$2 million. The retirees will continue to enjoy the same benefits as active employees and will pay the same total monthly cost. In fact, over 500 retirees who were already enrolled in Medicare B will realize over \$900 of annual savings in their plan contributions.
- Plan benefits were re-designed to bring co-pays, deductibles and co-insurance more in line with current market levels.

The cost savings initiatives outlined above have been large enough to both offset the impact of medical trend for the year and to reduce costs even below last year's level. In addition, in FY2005, the appropriation covered payment of multi-year accrued deficit and other one-time expenses associated with run-out of the Blue Cross contract. Although these initiatives have generated more than a 20% reduction in costs, we must also focus on reducing the future growth rate in plan costs.

It is equally important that we begin to effectively manage plan costs and finances. We have found a lack of commonly accepted business procedures and controls in the health plan function – ranging from such simple things as not depositing checks on time to global issues including accruing increasing deficits each year when the plan exhausted its appropriation each year in May.

In addition, the city has not been compliant with federal and state regulations governing health plans.

- Use of pre-tax funds for domestic partner and retiree coverage has been in violation of IRS regulations.
- Inconsistencies in termination processing result in frequent violation of federal COBRA regulations.
- MGL require the use of a trust account to manage both employee and employer contributions to the health plan. The city did not have the required account until January of this year.

The budget for FY2006 includes staffing and tools to develop and implement the necessary policy and procedural improvements.

Many additional insurance programs are available to employees on an optional basis. Administration of these benefits has been delegated to the vendors and has not been a focus of the city. As a result, we have not been compliant with plan regulations and, in fact, have been subject to significant fines. A centralized benefits administration area will be created to manage all benefit programs.

Workplace safety issues are increasing in both frequency and cost. This is another high-cost area where we have significant need to improve our procedural controls and our access to management data. In order to adequately manage claims, the Workers' Compensation operation will be re-structured. We have mapped out plans for both an in-house version and an outsource version. The budget will support either strategy. We believe, however, that outsourcing will be the more effective approach.

Finally, the City had never fixed responsibility for managing the payroll. Although the ADP service provides the necessary tool to support payroll management, it does not supplant sound business management of the payroll process. In FY2006, a central payroll management function will be established within the Personnel Department to develop and manage city-wide policies and procedures for Payroll and HR Information

City of Springfield
Function: Personnel
Department: Personnel
SUMMARY

FY 06 Recommended Budget

	Actual	Adopted	Actual	Estimated	Proposed
	Expenditures	FY 05	03/31/05	06/30/05	FY 06
	FY 04				
PROGRAM SUMMARY					
Health Insurance	\$ 50,684,428	\$ 68,184,029	\$ 50,906,480	\$ 65,066,368	\$ 50,373,299
Other Benefits	\$ 2,157,234	\$ 1,487,107	\$ 787,336	\$ 1,054,059	\$ 1,311,567
Payroll	\$ -	\$ -	\$ -	\$ -	\$ 160,277
Workforce Effectiveness	\$ 312,977	\$ 428,577	\$ 276,381	\$ 380,579	\$ 516,503
Workplace Safety	\$ 2,483,980	\$ 3,213,601	\$ 2,076,541	\$ 2,774,012	\$ 3,582,628
TOTAL	\$ 55,638,619	\$ 73,313,314	\$ 54,046,738	\$ 69,275,018	\$ 55,944,274

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees			
Reimbursements/School	-	-	29,014,796
Total Non General Fund	\$ -	\$ -	\$ 29,014,796
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	55,638,619	69,275,018	26,929,478
Total General Fund	\$ 55,638,619	\$ 69,275,018	\$ 26,929,478
Total	\$ 55,638,619	\$ 69,275,018	\$ 55,944,274

	Adopted	Adopted	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs:			
Personal Director	1	1	1
Assistant Personnel Director	2	2	2
Insurance Program Director	1	1	1
Insurance Administration (Consultant, Analyst, Clerk)	3	3	5
EAP (Assistant, Counselor)	2	2	1
Org Development Coordinator & EOA	2	2	2
Safety Inspector	1	1	1
Claims & Benefits (Counselant, Analyst, Agent)	2.8	2.8	1.8
Adm. (includes 4 new positions; payroll & benefits)	3	3	7
TOTAL	17.8	17.8	21.8

	Adopted	Adopted	Proposed
	FY 04	FY 05	FY 06
APPROPRIATION SUMMARY			
Personal Services	\$ 726,797	\$ 933,399	\$ 1,088,008
Other Than Personal Services	\$ 54,911,822	\$ 72,379,915	\$ 25,841,470
Capital Outlay			
TOTAL	\$ 55,638,619	\$ 73,313,314	\$ 26,929,478

City of Springfield**FY 06 Recommended Budget**

Function: Personnel
Department: Personnel
Program: Health Insurance
Program Budget \$50,373,299

Program Goal:

The goal of the Health Insurance program is to provide a market-competitive program to meet contractual and statutory obligations and to assist in employee retention.

Program Narrative:

The health insurance program manages and administers the health insurance program for eligible city employees, including school department employees, and retirees. Key functions include vendor selection and management, plan design and communications, financial management and plan enrollment. Over 8,800 employees and retirees are enrolled in the City’s health insurance. Five separate plans are available and are administered by two different vendors. In addition, as part of the financial management of the plan, Stop Loss Insurance is secured to protect the plan from significant financial fluctuations. Plan costs historically have increased by 10 – 17% per year and are projected to continue to grow at similar rates for the foreseeable future. However, as a result of several key changes in the City’s plan, we have achieved an actual decrease in plan costs for FY 2006. These changes will not, however, reduce the growth rate in future years, and it is, therefore, critical that we continue to pursue additional improvements in cost and management control.

In reviewing the history of health plan expenses, please note that in FY2005, the appropriation included \$11.2 million to cover the accrued deficit dating back several years and other one-time expenses.

Program Objectives:

1. Reduce/stabilize growth rate of plan costs.
2. Maintain market-competitive plans.
3. Ensure that appropriate premiums are paid on-time for all enrollees.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Enrollees	8,800	8,850	8,850
Enrollment transactions	n/a	12,000	12,000
Transactions processed on-time	n/a	75%	95%
Collections on-time	n/a	45%	95%
Annual increase in plan costs	13%	11%	-13%
Accuracy in trust fund accounting	n/a	n/a	100%

Proposed Program Changes:

1. Staffing and equipment is required to establish and maintain compliance with HIPAA requirements.
2. Software tools are required to improve controls in administrative and financial functions.
3. Significant increases in costs for materials and postage are required to improve communications to employees to meet regulatory obligations.
4. Actuarial Consulting will be engaged to ensure appropriate rate –setting and financial management.

**City of Springfield
Program Summary
Personnel
Personnel
Health Insurance**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 188,822	\$ 242,497	\$ 164,563	\$ 227,012	\$ 253,463
Overtime	-	-	-	-	-
Purchase of Service	5,372	7,253	18,163	24,217	54,353
Materials and Supplies	3,146	1,406	1,117	1,489	5,253
Intergov/Group Insurance	50,487,088	67,931,150	50,722,398	64,813,330	50,058,500
Other	-	1,723	240	320	1,730
Capital Outlay	-	-	-	-	-
Total	\$ 50,684,428	\$ 68,184,029	\$ 50,906,480	\$ 65,066,368	\$ 50,373,299

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements/School	-	-	27,348,766
Total Non General Fund	\$ -	\$ -	\$ 27,348,766
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	50,684,428	65,066,368	23,024,533
Total General Fund	\$ 50,684,428	\$ 65,066,368	\$ 23,024,533
Total	\$ 50,684,428	\$ 65,066,368	\$ 50,373,299

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Insurance Program Director	1	1	1
Insurance Consultant			1
Insurance Clerk	3	3	3
Total	4	4	5
Appropriation Control	\$ 50,684,428	\$ 65,066,368	\$ 23,024,533

City of Springfield**FY 06 Recommended Budget**

Function: Personnel
Department: Personnel
Program: Other Benefits
Program Budget \$1,311,567

Program Goal:

The goal of the Other Benefits program is to provide market-competitive insurance and leave programs to employees to meet contractual and statutory obligations and to attract and retain employees.

Program Narrative:

A comprehensive set of leave benefits is available to employees. In addition, the City provides Unemployment Compensation to terminated employees in accordance with statutory requirements. The cost of the Unemployment Program has now stabilized after the 2003 layoffs, and the volume of unemployment claims is expected to remain stable unless any additional large-scale layoff activity is planned. Employees also have access to a full set of optional insurance programs including supplemental life insurance, disability insurance, long term care, deferred compensation and flexible spending accounts. Historically, the city has delegated all management of these benefits to the vendors involved. In order to ensure effective employee communications and service and regulatory compliance, the City has decided to centralize administration of these benefits in the Personnel Department. The budget reflects this new function. The Personnel Department will administer these benefits for both City and School employees and retirees.

Program Objectives:

1. Improve communications to managers and employees to ensure consistent administration
2. Increase employee participation in voluntary insurance programs.
3. Review leave programs and revise as needed to meet current market standards.
4. Pay all authorized unemployment compensation claims

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Enrolled in insurance programs	n/a	n/a	*tbd
Leave days utilized	n/a	n/a	tbd
Annual increase in plan costs	n/a	n/a	tbd
Unemployment claims processed	423	420	425

** To be determined, note that there is currently no centralized administration or data for these benefits. Data and measurements will be available with the implementation of the ADP system and centralized admin organization*

Proposed Program Changes:

1. Staff, furniture and supplies are required to centralize administration of all insurance benefits.
2. Materials and postage are included to actively communicate and market all benefits to employees.
3. Evaluate vendors and re-bid plans as appropriate to maintain planned costs. This budget assumes that any such changes would not impact City costs.

City of Springfield

FY 06 Recommended Budget

Program Summary

Personnel

Personnel

Other Benefits

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 106,331	\$ 136,556	\$ 92,669	\$ 127,836	\$ 169,008
Overtime	-	-	-	-	-
Purchase of Service	1,082	1,443	1,502	2,003	3,114
Materials and Supplies	1,560	698	554	738	1,116
Intergov/Unemployment	2,048,260	1,348,000	692,537	923,383	985,000
Other (fy 06 incl Life Ins)	-	410	74	99	153,329
Capital Outlay	-	-	-	-	-
Total	\$ 2,157,234	\$ 1,487,107	\$ 787,336	\$ 1,054,059	\$ 1,311,567

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements/School	-	-	659,950
Total Non General Fund	\$ -	\$ -	\$ 659,950
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	2,157,234	1,054,059	651,617
Total General Fund	\$ 2,157,234	\$ 1,054,059	\$ 651,617
Total	\$ 2,157,234	\$ 1,054,059	\$ 1,311,567

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Equal Opportunity Administrator	1	1	1
EAP Assistant Coordinator	1	1	
EAP Counselor	1	1	1
Org Development Coordinator	1	1	1
Benefits Consultant			1
Benefits Analyst			1
Total	4	4	5
Appropriation Control	\$ 2,157,234	\$ 1,054,059	\$ 651,617

City of Springfield**FY 06 Recommended Budget**

Function: Personnel
Department: Personnel
Program: Payroll
Program Budget \$160,277

Program Goal:

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

Program Narrative:

Currently payroll activities are decentralized throughout the city. In order to improve timeliness and consistency of data and to effectively leverage the capabilities of the Automatic Data Processing, Inc. (ADP) payroll service, a centralized Payroll and Human Resources (HR) Information program will be established within the Personnel Department. The program will be responsible for development of city-wide policies and procedures for processing employee activity and for supporting City management with HR information.

Program Objectives:

1. Develop and communicate policies and procedures for payroll processing and for the maintenance and use of HR information.
2. Process payroll and HR activity.
3. Provide HR information to City management and to support City management in using ADP reporting tools.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Payroll transactions	n/a	n/a	*tbd
Payroll errors	n/a	n/a	<2%
HR reports	n/a	n/a	tbd

**To be determined, note that transaction and report counts can better be determined once more information is available about specific processes within the ADP system*

Proposed Program Changes:

1. New centralized Payroll function will be staffed, equipped and organized to support ADP implementation schedule. Projected administration expenses are included in the budget. Note that this budget does not include the cost of the ADP contract or other Treasurer's functions related to payroll (e.g. any account fees, etc).

City of Springfield
Program Summary
Personnel
Personnel
Payroll

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ 151,620
Overtime	-	-	-	-	-
Purchase of Service	-	-	-	-	3,186
Materials and Supplies	-	-	-	-	5,046
Intergov/Unemployment	-	-	-	-	-
Other/Life Insurance	-	-	-	-	425
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 160,277

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	160,277
Total General Fund	\$ -	\$ -	\$ 160,277
Total	\$ -	\$ -	\$ 160,277

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Payroll Manager			1
Payroll Analyst			2
Total	-	-	3
Appropriation Control	\$ -	\$ -	\$ 160,277

City of Springfield**FY 06 Recommended Budget**

Function: Personnel
Department: Personnel
Program: Workforce Effectiveness
Program Budget \$516,503

Program Goal:

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

Program Narrative:

This program 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 staff as well as to City staff.

Program Objectives:

1. Fill vacancies with qualified candidates within the required timeframe.
2. Provide compensation programs to satisfy financial objectives and compensate employees for their skills, responsibilities and performance.
3. Provide training, counseling and other support services to meet regulatory requirements and to increase productivity.
4. Comply with Civil Service law in employment practices.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Positions filled	537	575	575
Civil service hires/promotions	80	75	75
Employees trained	3,500	2,125	6,400

Proposed Program Changes:

1. We have recommended outsourcing the city's EAP. Based on conservative ROI estimates, this action will reduce health plan costs and improve attendance and productivity. The budget for Purchase of Services includes the incremental amount above the current EAP counselor's salary required for the outsourced service.
2. Improving productivity of city staff requires basic use of PC technology. Significant training is required to make effective use of the technology. In addition, senior staff must be trained in project management tools and techniques. These expenses are included in the budget.

City of Springfield
Program Summary
Personnel
Personnel
Workforce Effectiveness

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 300,095	\$ 385,400	\$ 261,540	\$ 360,791	\$ 311,056
Overtime	-	-	-	-	-
Purchase of Service	8,251	39,879	12,754	17,005	196,470
Materials and Supplies	4,631	2,070	1,866	2,488	8,163
Intergovernmental	-	-	-	-	-
Other	-	1,228	221	295	814
Capital Outlay	-	-	-	-	-
Total	\$ 312,977	\$ 428,577	\$ 276,381	\$ 380,579	\$ 516,503

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	312,977	380,579	516,503
Total General Fund	\$ 312,977	\$ 380,579	\$ 516,503
Total	\$ 312,977	\$ 380,579	\$ 516,503

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Personnel Director	1	1	1
Assistant Personnel Director	2	2	2
Administrative Assistant Personnel	1	1	1
Personnel Analyst	1	1	1
Personnel Generalist	1	1	1
Total	6	6	6
Appropriation Control	\$ 312,977	\$ 380,579	\$ 516,503

City of Springfield**FY 06 Recommended Budget**

Function: Personnel
Department: Personnel
Program: Workplace safety
Program Budget \$3,582,628

Program Goal:

To reduce the number of work-related accidents for municipal employees and to reduce costs of lost time and medical claims.

Program Narrative:

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.

Program Objectives:

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 drivers who are drug and alcohol-free and to comply with DOT regulations.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Workers' comp claims	764	636	700
Workers' comp medical bills	6,391	5,555	5,975
Drivers who test drug and alcohol free	n/a	97%	99%

Proposed Program Changes:

1. Outsource Workers' Comp administration, or develop new infrastructure for in-house workers' comp administration, including policies and procedures, software and other tools, and staffing. Under Purchase of Services, we have budgeted for the incremental amount, above current expenses, required to outsource the function. This amount would cover the additional resources/tools that we would purchase if the function remains in-house.
2. Budget for DOT testing assumes the implementation of a zero-tolerance policy for drivers who test positive.
3. Budget assumes implementation of pre-employment drug testing for all employees.

City of Springfield

FY 06 Recommended Budget

Program Summary

Personnel

Personnel

Workplace Safety

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 131,550	\$ 168,945	\$ 114,649	\$ 158,157	\$ 202,861
Overtime	-	-	-	-	-
Purchase (incl Medical Dental)	1,309,231	1,626,675	1,031,920	1,375,893	1,976,908
Materials and Supplies	3,247	1,451	1,152	1,536	2,322
Intergov/Workmens Comp	1,039,952	1,416,000	928,698	1,238,264	1,400,000
Other	-	530	122	162	537
Capital Outlay	-	-	-	-	-
Total	\$ 2,483,980	\$ 3,213,601	\$ 2,076,541	\$ 2,774,012	\$ 3,582,628

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements/School	-	-	1,006,080
Total Non General Fund	\$ -	\$ -	\$ 1,006,080
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	2,483,980	2,774,012	2,576,548
Total General Fund	\$ 2,483,980	\$ 2,774,012	\$ 2,576,548
Total	\$ 2,483,980	\$ 2,774,012	\$ 3,582,628

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Safety Inspector	1	1	1
Sr Claims Agent	1	1	1
Medical Claims Agent	1	1	
Claims Agent	0.8	0.8	0.8
Total	3.8	3.8	2.8
Appropriation Control	\$ 2,483,980	\$ 2,774,012	\$ 2,576,548

Function: Code Enforcement/Building Div.
Department: Code Enforcement/Building Div.
Department Budget: \$1,029,160

Department Mission:

The mission of the Code Enforcement/Building Division is to enhance Public Safety by enforcing the State and City code requirements regulating businesses through licensures and inspection, and by correcting hazardous conditions that pose an imminent threat to the public.

Department Highlights:

Code Enforcement is responsible for ensuring the general public and the business community that the homes and buildings that they occupy and frequent on a daily basis meet or exceed the building codes, and life safety requirements. The Division also plays a vital role in the enforcement of City Zoning, and general Ordinances which enhance the quality of life and help insure stable property values and the general economic health of the community. The mission of the Code Enforcement Division is achieved through the fine efforts of the direct, focused and well trained staff that consists of Licensed and Certified field inspectors, office support staff, and interdepartmental team inspectors. This department also provides a wide range of permitting and inspectional services that help facilitate compliance with the codes and ordinances during public and private construction projects, new business start ups and corrective enforcement actions through complaints received. On a daily basis, the office support staff and inspectors respond to inquiries from the general public and City departments for zoning and building archive data and provide code interpretations and opinions to support realty transactions, court action, City licensing renewals and legal uses per City Zoning Ordinance.

The current and monumental push to streamline and fully modernize this department will result in the use of computer generated permits, violation notices, violation tickets, and the installation of an automated database system, which will require and communicate with new handheld GPS-location tracking PDA devices. PDA's (personal digital assistants) will allow all field inspectors to electronically capture critical on-site inspection data, access permit and property owner information with the touch-of-a-button, and at the end of each day to electronically communicate with and fully update the department's property data base at City Hall. Another goal of the PDA system is to be tied into the city's web site, which will then allow the business community and general public to access to up-to-date information on permits, inspections and complaint status. This technology will also facilitate our ability to meet another future goal of issuing permits and general department information on-line. Along with the use of technology, a major factor contributing to our recent financial success is that we have restructured our fee system to make this department self-supporting. Our Division will have an estimated increase in inspection fees of approximately \$600,000 in the fiscal year ending on June 30, 2005.

City of Springfield**FY 06 Recommended Budget**

Function: Development Cabinet
Department: Code Enforcement/Building Div.
Program: Code Enforcement
Program Budget \$1,029,160

Program Goal:

The goal of the Building Division is to enforce compliance with Mass. State Building Code 780 CMR and City Ordinances to protect the safety and well-being of the general public within the City of Springfield.

Program Narrative:

The Code Enforcement program provides the general public within the city of Springfield an independent and impartial inspections service required by the State of Massachusetts Building, Plumbing, Electrical, Sanitary Codes, State Zoning and Local City Ordinances. These services also provide enforcement of the Massachusetts General Laws pertaining to weighing and measuring devices which ensures proper equity and integrity in a multi million dollar marketplace. Our current challenges for the upcoming year are to reduce backlogs in issuing of permits, 780 CMR, Section 106 Public building safety inspections, code compliance inspections, and Zoning complaints. The filling of vacant positions and the new use of technology to automate the permitting process to expedite new development in the City will increase department and City revenues. This will help greatly to improve public safety, reduce program expenses, and improve service to the general public.

Program Objectives:

1. Decrease back log in permit application review time.
2. Increase percentage of permits issued within 14 days.
3. Increase the number of required Code Section 106 life safety inspections in public buildings.
4. Increase the number of inspections required per code by the issuance of permits.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Permits issued within 14 days	0	245	2,668
Permits issued within 14 days	0	5%	50%
Required 106 inspections conducted-of 1,200 total	184	450	1,200
Required 106 inspections completed within 1 year	8%	37%	100%*
Total inspections conducted	24,185	28,500	29,500

Proposed Program Changes:

* To meet the 2006 projected 100% completion of Section 106 life safety inspections, the FY 06 budget is based on hiring an additional building inspector to inspect and certify Multi-family buildings, which have not been regularly inspected since prior to 1989. With the addition of one inspector to the two existing building inspectors who are already dedicated to Section 106 inspections, the department will increase its estimated total yearly revenue stream by \$204,000.

**City of Springfield
 Program Summary
 Development
 Code Enforcement/Building Div.
 Code Enforcement**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 486,744	\$ 877,800	\$ 669,485	\$ 867,800	\$ 981,445
Overtime	-	-	-	-	-
Purchase of Service	33,300	22,750	17,063	20,084	24,270
Materials and Supplies	7,900	14,538	14,044	19,617	22,730
Intergovernmental		-	-	-	-
Other	715	715	536	643	715
Capital Outlay	-	-	-	-	-
Total	\$ 528,659	\$ 915,803	\$ 701,128	\$ 908,144	\$ 1,029,160

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants/CDBG	\$ 30,000	\$ 35,000	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 30,000	\$ 35,000	\$ -
General Fund			
General Fund Fees	\$ 821,925	\$ 1,400,000	\$ 1,400,000
General Fund Contribution	(323,266)	(526,856)	(370,840)
Total General Fund	\$ 498,659	\$ 873,144	\$ 1,029,160
Total	\$ 528,659	\$ 908,144	\$ 1,029,160

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Code Enforcement Comm		1	1
Code Enforcement Comm'Asst	1		
Senior Inspectors	2	3	3
Inspectors	3	10	13
Sealer Weights & Measures	1	1	1
Deputy Sealer - Wts & Meas	2	2	2
Clerical	3	5	5
Total	12	22	25
Appropriation Control			\$ 1,029,160

City of Springfield

FY 06 Recommended Budget

Function: Development
Department: Code Enforcement-Housing
Department Budget: \$537,412

Department Mission:

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

Department Highlights:

The Inspectional Services Program provides fair, unbiased enforcement of Municipal Ordinances and Sanitary Codes. It addresses such diverse issues as lead-paint hazards, unregistered cars, condemned housing units, and illegal dumping. The program restructured to maximize staff assigned to direct inspections and recently implemented a data system that enables reporting of actions and accomplishments on a neighborhood basis.

Program Goal:

The goal of the Housing Inspection Services program is to improve the quality of life through the provision of fair and unbiased enforcement of municipal codes and land-use regulations and partnership with resident, neighborhood organizations and city departments.

Program Narrative:

The Inspectional Services Program 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 no heat, housing violations, abandoned vehicles, and illegal dumping on private property. If violations are documented, the program seeks to have violations corrected through mediation with property owner or 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. Addressing the sheer volume of complaints remains the program’s most significant challenge. Efficient operational systems, technology implementation, and increased staffing will improve the program’s outcomes.

Program Objectives:

1. Decrease response time to resident’s complaints by 25%
2. Resolve documented violations.
3. Implement operational systems that increase inspector productivity by 25%.

Key Program Measures	<u>FY 2004 Actual</u>	<u>FY 2005 Estimated</u>	<u>FY 2006 Projected</u>
Number of inspections conducted	5,351	4,197	7,000
Number of reinspections conducted	4,302	3,171	3,900
Number of court cases filed	108	238	325
Time from complaint to inspection	N/A	195 days	90 days

Proposed Program Changes:

The Program is undergoing a complete reorganization. Reassigned to the Office of Housing and Neighborhood Services, all current program operations and office systems are being assessed. In the upcoming year, the program will implement a paperless field inspection system linked to GIS, develop a web site which enables public input and assess legal enforcement process and results.

**City of Springfield
Code Enforcement-Housing
Housing Inspection Services**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 227,438	\$ 365,608	\$ 256,755	\$ 365,608	\$ 455,624
Overtime	-	-	-	-	-
Purchase of Service	12,629	12,250	5,038	12,250	42,748
Materials and Supplies	7,220	5,377	5,194	7,992	8,720
Intergovernmental	1,778	18,000	-	18,000	26,000
Other	-	-	-	-	4,320
Capital Outlay	-	-	-	-	-
Total	\$ 249,065	\$ 401,235	\$ 266,987	\$ 403,850	\$ 537,412

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 140,000	\$ 135,000	
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 140,000	\$ 135,000	\$ -
General Fund			
General Fund Fees	\$ 9,182	\$ 17,810	\$ 21,006
General Fund Contribution	99,883	251,040	516,406
Total General Fund	\$ 109,065	\$ 268,850	\$ 537,412
Total	\$ 249,065	\$ 403,850	\$ 537,412

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Senior Clerk Steno	2.00	2.00	2.00
Senior Clerk Typist	1.00	1.00	1.00
Code Enforcement Inspector	6.00	7.00	9.00
Sr. Code Enforcement Inspector	1.00	1.00	1.00
Deputy Director			0.25
Total	10.00	11.00	13.25
Appropriation Control			\$ 537,412

City of Springfield**FY 06 Recommended Budget**

Function: Development
Department: Planning
Department Budget: \$363,904

Department Mission:

The mission of the Planning Department (Planning) is to provide comprehensive and coordinated guidance (plans, policies, studies, forecasts, etc.) to public decision makers about the physical development of Springfield and to disseminate related information to the general public and all City departments.

Department Highlights:

The City has one of the best Geographic Information Systems (GIS) in the Commonwealth. This technology offers computerized maps with ownership and land use information for the public and City departments. This GIS service can be accessed via the internet and at the public service counter in the Planning Department. Planning is the lead agency responsible for development and maintenance of the City's GIS, and is presently coordinating the Code Enforcement Mobile Digital Project, to streamline the operations of the City's building inspection process and enhance its revenue generating capacity. This project will introduce and program handheld Personal Digital Assistants (PDA's) to capture on-site inspection information to be uploaded and integrated into the GIS. This information will then be accessible through the online GIS system to other City departments and to the public. Once the program at the Code Enforcement Division has been fully implemented, the program will be introduced in other City departments to continue to maximize the City's use of technology for public safety, informational and cost effectiveness purposes.

Program Narrative:

The Planning Department guides the physical development of the City by providing technical assistance on land use, zoning and demographic information. Planning prepares reports on development projects and neighborhood plans for the City's seventeen neighborhoods. It also maintains and updates Springfield's zoning ordinance and subdivision regulations, and also reviews and provides assistance on applications for zone changes, special permits, subdivision and ANR Plans (approval not required) for the Planning Board, City Council, Board of Appeals, Historical Commission and Springfield Redevelopment Authority.

Program Objectives:

1. Continue to provide reviews within the legal timeframe.
2. Increase public awareness of Historic District Guidelines.
3. Complete individual neighborhood plans.

Key Program Measures

	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Reviews completed within the 90 day legal timeframe	41	40	45
Certificates issued within the 60 day legal timeframe	48	110	140
Number of neighborhood plans completed	0	0	0

Proposed Program Changes:

With level funding the Planning staff is being reduced from eight (8) to seven (7). With this reduction, the objectives stated above as well as all other operations of the Planning Department will be severely tested.

**City of Springfield
Program Summary
Development Cabinet
Planning Department
Planning**

FY 06 Recommended Budget

	Actual Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 371,092	\$ 385,325	\$ 266,326	\$ 385,325	\$ 346,614
Overtime	-	-	-	-	-
Purchase of Service	11,871	12,328	2,266	11,114	12,188
Materials and Supplies	3,226	4,811	1,126	4,336	4,186
Intergovernmental	-	-	-	-	-
Other	200	916	-	825	916
Capital Outlay	-	-	-	-	-
Total	\$ 386,389	\$ 403,380	\$ 269,718	\$ 401,600	\$ 363,904

	Actual FY 04	Estimated FY 05	Proposed FY 06
REVENUE SUMMARY			
Non General Fund			
Grants/CDBG	\$ 119,614	\$ 119,902	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 119,614	\$ 119,902	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	266,775	281,698	363,904
Total General Fund	\$ 266,775	\$ 281,698	\$ 363,904
Total	\$ 386,389	\$ 401,600	\$ 363,904

	Actual FY 04	Estimated FY 05	Proposed FY 06
FUNDED POSITIONS/FTEs			
Planning Director	1	1	1
Senior Planner	3	3	2
Assistant Planner	1	1	-
Planning Draftsman	1	1	1
Administrative Assistant	1	1	1
Principal Clerk Stenographer	1	1	1
Acting Planning Director	-	-	1
Total	8	8	7

	Adopted FY 04	Adopted FY 05	Proposed FY 06
APPROPRIATION SUMMARY			
Personal Services	\$ 371,092	\$ 385,325	\$ 346,614
Other Than Personal Services Capital Outlay	15,297	18,055	17,290
Capital Outlay	-	-	-
TOTAL	\$ 386,389	\$ 403,380	\$ 363,904

City of Springfield

FY 06 Recommended Budget

Function: Public Works
Department: Public Works
Department Budget: \$23,302,253

Department Mission:

The mission of the Department of Public Works is to ensure public safety and comfort in public services areas, and to deliver these services in a professionally sound and courteous manner. Each of our eight programs plays a vital role in providing efficient, cost effective and environmentally sensitive product that affects the daily lives of everyone who lives and works in Springfield.

Department Highlights:

Vast and responsive, the Springfield Department of Public Works (DPW) has a long history of providing countless essential services to the citizens of Springfield. Springfield's third largest and vastly complex municipal department, the DPW employs almost 300 professional and skilled people to provide for the daily safety and comfort needs of our residents. From curbside collection of trash and recyclables to ensuring traffic lights and stop signs are in place and working properly, our professional staff helps to guarantee the safe and reliable passage of each citizen as they go about their daily activities. From the time they arise and use the water supply system maintained by the DPW to the time they arrive home safely at the end of the day on streets constructed and maintained by our crews, our Department and its employees are available around the clock to assure them that everything will operate smoothly and efficiently.

Notes:

1. The Department is currently undergoing an efficiency assessment. There will be budgetary changes during Fiscal Year 2006.
2. FY 2005 adopted budget was reduced by encumbrance of 10% (\$234,145) from memo dated March 8, 2005 per Financial Control Board.
3. Actual March 30, 2005 expenditures have a \$600,000 deficit due to Snow and Ice in the Street Services Program.
4. Estimated June 30, 2005 expenditures also carry \$600,000 in the Street Services Program. City is projected to receive approximately \$300,000 from FEMA snow reimbursement.
5. Estimated June 30, 2005 expenditures have a projected unexpended balance of \$450,000 in personnel services department wide.
6. Funding for one position is carried in the FY 2006 Fleet Management Program due to long term disability. None of the employee's salary was paid in FY 2005.
7. Auditor's Department has removed 10 of 12 vacant funded positions as of April 1, 2005.

City of Springfield
Function: Public Works
Department: Public Works

FY 06 Recommended Budget

PROGRAM SUMMARY	Actual				
	Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
Management/Administration	\$ 655,816	\$ 662,987	\$ 453,828	\$ 610,766	\$ 539,784
Solid Waste	8,182,299	8,710,713	7,626,937	8,461,341	7,979,057
Street Services	4,388,834	4,365,657	3,754,374	4,912,227	3,979,141
Engineering	785,660	803,446	580,781	772,476	774,465
Fleet Management	1,813,983	1,955,756	1,387,664	1,761,561	1,868,758
Traffic	2,415,146	2,978,465	2,226,426	2,868,086	2,908,275
Water and Sewer	4,217,904	4,659,410	3,038,622	4,203,467	4,330,794
Towing and Storage	-	1,002,700	752,025	1,002,700	921,979
TOTAL	\$ 22,459,642	\$ 25,139,134	\$19,820,657	\$ 24,592,624	\$ 23,302,253

REVENUE SUMMARY	Actual FY 04	Estimated FY 05	Proposed FY 06
Parking Meters	205,188	205,188	205,188
Grants CDBG	\$ 150,000	\$ 122,754	\$ 122,754
Ch. 90 / Bond Proceeds	300,000	300,000	378,485
Street Serv. Reim From Water and Sewer	315,000	258,617	58,617
Engineering Reimbursement From Water and Sewer	232,802	270,000	270,000
Fleet Management From Towing and Storage	-	-	5,729
Water and Sewer reimbursements	4,217,904	4,203,467	4,330,794
Total Non General Fund	\$ 5,420,894	\$ 5,360,026	\$ 5,371,567
General Fund			
Tow and Storage Fees	\$ -	1,002,700	921,979
General Fund Contribution	17,038,748	18,229,898	17,008,707
Total General Fund	\$17,038,748	\$ 19,232,598	\$ 17,930,686
Total	\$22,459,642	\$ 24,592,624	\$ 23,302,253

FUNDED POSITIONS/FTEs:	Adopted FY 04	Adopted FY 05	Proposed FY 06
Management/Administration	13	13	11
Solid Waste	93	83	83
Street Services	63	52	46
Engineering	16	14	13
Fleet Management	31	28	27
Traffic	15	15	15
Water and Sewer	70	70	70
Towing and Storage	0	11	11
TOTAL	301	286	276

APPROPRIATION SUMMARY	Adopted FY 04	Adopted FY 05	Proposed FY 06
Personal Services	\$ 7,090,369	\$ 7,946,740	\$ 8,390,620
Other Than Personal Services	9,739,263	10,378,666	9,514,466
Capital Outlay	29,100	29,100	25,600
TOTAL	\$16,858,732	\$18,354,506	\$17,930,686

Function: Public Works
Department: Public Works
Program: Management/Administration
Program Budget: \$539,784

Program Goal:

The goal of the Management/Administration Program is to provide operational and budgetary support to the department so they have the necessary personnel, materials, and funding to support the operating divisions.

Program Narrative:

This program provides support and management in the operation of all Public Works services city wide. Information technology, contract administration, safety training, and financial overview are some of the key functions of this program.

Program Objectives:

1. Information Technology – upgrade the management information systems of the department.
2. Reduce the lost time due to work related injuries.
3. Provide strict oversight of accounts payable, accounts receivables, and payroll.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Management of personnel	301	286	276

Proposed Program Changes:

The Department is currently undergoing an efficiency assessment. There will be budgetary changes during Fiscal Year 2006.

**City of Springfield
Program Summary
Public Works
Department of Public Works
Management/Administration**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 624,841	\$ 621,172	\$ 426,138	\$ 573,155	\$ 509,069
Overtime	-	-	-	-	-
Purchase of Service	26,645	36,440	23,969	32,796	25,340
Materials and Supplies	4,330	5,350	3,721	4,815	5,350
Intergovernmental	-	-	-	-	-
Other	-	25	-	-	25
Capital Outlay	-	-	-	-	-
Total	\$ 655,816	\$ 662,987	\$ 453,828	\$ 610,766	\$ 539,784

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Water/Sewer Reimbursements	-	96,500	96,584
Total Non General Fund	\$ -	\$ 96,500	\$ 96,584
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	655,816	514,266	443,200
Total General Fund	\$ 655,816	\$ 514,266	\$ 443,200
Total	\$ 655,816	\$ 610,766	\$ 539,784

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Director	1	1	1
Contract Administrator	1	1	1
Communication Tech.	1	1	1
Safety Officer	1	1	1
Accountants	4	4	2
Administrative Asst.	1	1	1
Clerical	4	4	4
Total	13	13	11
Appropriation Control			\$ 443,200

City of Springfield**FY 06 Recommended Budget**

Function: Public Works
Department: Public Works
Program: Solid Waste
Program Budget \$7,979,057

Program Goal:

The goal of the Solid Waste Program is to provide collection, disposal, recycling and other services to the residents and businesses of Springfield in order to provide a safe and aesthetically acceptable environment through effective, integrated management of the solid waste stream.

Program Narrative:

The Solid Waste Program provides curbside pick up of municipal solid waste weekly. Dual stream recycling and yard waste are collected bi-weekly. These services are provided for 43,583 residential units and for 1,710 small businesses, apartments and condominiums. Household hazardous waste collections are provided four times per year at no cost to the residents of the City. Our challenges are to reduce the amount collected of municipal solid waste through an expanded recycling program while reducing the number of trash related complaints.

Program Objectives:

1. Increase tons of recyclables collected from 5,412 tons (FY 2004) to 5,712 tons.
2. Decrease tons of municipal solid waste (trash) collected from 50,435 tons to 50,200 tons.
3. Reducing the number of complaints received for bulk item collections by 5 percent.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of Trash complaints received	500	475	450
Number of Bulk item complaints received	500	550	525
Tons of recycling collected	5,412	5,512	5,712
Tons of trash collected	50,435	50,500	50,200
Tons of yard waste collected	10,291	10,591	10,891

Proposed Program Changes:

The Department is currently undergoing an efficiency assessment. There will be budgetary changes during Fiscal Year 2006.

**City of Springfield
Program Summary
Public Works
Department of Public Works
Solid Waste Program**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 2,781,265	\$ 2,935,245	\$ 2,115,925	\$ 2,845,920	\$ 2,845,789
Overtime	282,025	324,672	\$ 161,356	224,000	324,672
Purchase of Service	5,081,917	5,417,796	\$ 5,320,127	5,360,346	4,762,396
Materials and Supplies	27,250	23,500	\$ 24,326	22,525	36,700
Intergovernmental	8,000	7,000	\$ 4,700	6,300	7,000
Other	-	-	\$ -		
Capital Outlay	1,842	2,500	\$ 503	2,250	2,500
Total	\$ 8,182,299	\$ 8,710,713	\$ 7,626,937	\$ 8,461,341	\$ 7,979,057

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Clean Cities CDBG Grant	\$ 150,000	\$ 122,754	\$ 122,754
Bond Proceeds	-	-	-
Fees			
Reimbursements	-	-	-
Total Non General Fund	\$ 150,000	\$ 122,754	\$ 122,754
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	8,032,299	8,338,587	7,856,303
Total General Fund	\$ 8,032,299	\$ 8,338,587	\$ 7,856,303
Total	\$ 8,182,299	\$ 8,461,341	\$ 7,979,057

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Deputy Director	1	1	1
Assistant Deputy Director	1	1	1
Foreman	4	4	4
Drivers	35	42	42
Laborers	44	27	27
Support	8	8	8
Total	93	83	83
Appropriation Control			\$ 7,856,303

City of Springfield**FY 06 Recommended Budget**

Function: Public Works
Department: Public Works
Program: Street Services
Program Budget: \$3,979,141

Program Goal:

The goal of the Street Services Program is to provide a safe and efficient transportation system that supports economic vitality and quality of life for our residents. Maintaining and constructing well-paved roads with lighting, safe and accessible sidewalks, timely and efficient snow and ice control are essential to our residents.

Program Narrative:

The Street Services Program provides a variety of services in the maintenance and repair of City streets and related infrastructure. The City maintains 1,100 lane miles of streets, 600 miles of sidewalks, and services three bridges. Additional services include street sweeping, asphalt patching, new roadway and sidewalk construction, snow plowing, and emergency catch basin cleanings. Our challenge is to maintain a safe, clean, and efficient surface transportation system and to remove snow and ice in a timely and safe manner.

Program Objectives:

1. Continue to sweep residential streets twice and downtown streets six times per year.
2. Increase the number of catch basins cleaned by 10%.
3. Increase the number of potholes repaired in less than 48 hours by 50%.
4. Decrease the number of potholes repaired by increasing the number of streets paved.
5. Increase the number of sidewalk slab repairs by 20%.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Tons of street debris collected	3,921	4,100	4,100
Completed within 24 hours from storm's end	90%	95%	95%
Number of times each residential street is swept	5	4	4
Number of Potholes patched	12,500	15,300	9,000
Number of catch basins cleaned	475	200	500

Proposed Program Changes:

The Streets Services Program budget plans to increase expenditures on catch basin cleaning, increase the pothole road patcher utilization by 50% and increase the number of sidewalk inspections and repairs in order to address a growing backlog. The Department is currently undergoing an efficiency assessment and there will be budgetary changes during Fiscal Year 2006.

**City of Springfield
Program Summary
Public Works
Department of Public Works
Street Services**

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 2,259,697	\$ 2,429,872	\$ 1,625,288	\$ 2,386,012	\$ 2,163,556
Overtime	304,837	382,477	\$ 351,522	394,627	382,477
Purchase of Service	1,290,780	1,015,918	\$ 1,039,109	1,331,707	913,718
Materials and Supplies	528,729	520,240	\$ 734,171	784,311	507,840
Intergovernmental	-	300	\$ -	270	300
Other	113	5,500	\$ 2,583	5,050	5,500
Capital Outlay	4,678	11,350	\$ 1,701	10,250	5,750
Total	\$ 4,388,834	\$ 4,365,657	\$ 3,754,374	\$ 4,912,227	\$ 3,979,141

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Chapter 90 Grants	\$ 200,000	\$ 200,000	\$ 200,000
Bond Proceeds	-	-	-
Fees	-	-	-
Water/Sewer Reimbursements	315,000	258,617	58,617
Total Non General Fund	\$ 515,000	\$ 458,617	\$ 258,617
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	3,873,834	4,453,610	3,720,524
Total General Fund	\$ 3,873,834	\$ 4,453,610	\$ 3,720,524
Total	\$ 4,388,834	\$ 4,912,227	\$ 3,979,141

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITION/FTEs			
Deputy Director (Shared)	-	-	-
Assistant Deputy Director	1	1	1
Foreman	3	3	3
Maintenance Foreman	7	6	6
Drivers	30	25	19
Craftsmen	17	13	13
Support	5	4	4
Total	63	52	46
Appropriation Control			\$ 3,720,524

City of Springfield**FY 06 Recommended Budget**

Function: Public Works
Department: Public Works
Program: Engineering
Program Budget: \$774,465

Program Goal:

The Engineering division's goal is to provide for the economical, safe, and aesthetic design and construction of public roads, water mains, sewer and storm drains. Also to coordinate consultant selection, prepare bid specifications, bid, and review and award construction contracts.

Program Narrative:

The Engineering Program provides a variety of services including 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.

Program Objectives:

1. Increase the overall City pavement condition index from 3 to 2.5.
2. Reduce the number of pavement related complaints.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Increasing the PCI overall thru the City	3.3	3.0	2.5
Plans reviewed within required time frame	80	80	90
Number of plans reviewed	93	125	125
Number of roadways rated	120	150	160

Proposed Program Changes:

The Department is currently undergoing an efficiency assessment. There will be budgetary changes during Fiscal Year 2006.

**City of Springfield
Program Summary
Public Works
Department of Public Works
Engineering Program**

FY 06 Recommended Budget

	Actual		Adopted		Proposed	
	Expenditures		Expenditures		Expenditures	
	FY 04	FY 05	FY 04	FY 05	FY 04	FY 05
EXPENDITURE SUMMARY						
Regular Payroll	\$ 713,545	\$ 732,396	\$ 525,258	\$ 708,176	\$ 710,615	
Overtime	10,868	10,000	7,500	7,500	10,000	
Purchase of Service	53,450	51,450	41,648	48,450	44,250	
Materials and Supplies	7,500	8,500	6,375	7,650	8,500	
Intergovernmental						
Other						
Capital Outlay	297	1,100		700	1,100	
Total	\$ 785,660	\$ 803,446	\$ 580,781	\$ 772,476	\$ 774,465	

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Chapter 90 Grant	\$ 75,000	\$ 75,000	\$ 75,000
Bond Proceeds	-	-	-
Fees	-	-	-
Water/Sewer Reimbursement	232,802	270,000	270,000
Total Non General Fund	\$ 307,802	\$ 345,000	\$ 345,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	477,858	427,476	429,465
Total General Fund	\$ 477,858	\$ 427,476	\$ 429,465
Total	\$ 785,660	\$ 772,476	\$ 774,465

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Deputy Director	1	-	-
Senior Engineer	1	1	1
Assistant Engineers	7	7	7
Junior Engineers	3	3	3
Support Staff	4	3	2
	-	-	-
Total	16	14	13
Appropriation Control			\$ 429,465

City of Springfield**FY 06 Recommended Budget**

Function: Public Works
Department: Public Works
Program: Fleet Management
Program Budget: \$1,868,758

Program Goal:

The goal of the Fleet Management Program is to provide the Department with vehicles and equipment necessary to deliver services in a cost effective manner.

Program Narrative:

The Fleet Management Program is responsible for the repair and maintenance of the City fleet and heavy equipment. Services include vehicle and equipment repair, preventative maintenance, tire repair and maintenance, welding and bodywork services, and vehicle emission inspections. Fleet Management operates two garage shifts Monday through Friday and handles emergencies 24/7.

Program Objectives:

1. Institute fleet management software program.
2. Have 95% of fleet available at all times.
3. Reduce lost time due to accidents.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Percent of fleet available	88	91	95
Number of vehicles replaced	11	9	13
Number of accidents	17	21	15

Proposed Program Changes:

The Department is currently undergoing an efficiency assessment. There will be budgetary changes during Fiscal Year 2006.

**City of Springfield
Program Summary
Public Works
Department of Public Works
Fleet Management Program**

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 835,743	\$ 895,415	\$ 608,546	\$ 818,494	\$ 838,417
Overtime	81,199	80,000	\$ 38,852	52,255	80,000
Purchase of Service	116,150	100,650	\$ 96,864	97,645	100,650
Materials and Supplies	767,132	865,541	\$ 636,002	780,432	835,541
Intergovernmental	100	200	\$ 150	180	200
Other	933	2,700	\$ 600	2,430	2,700
Capital Outlay	12,726	11,250	\$ 6,650	10,125	11,250
Total	\$ 1,813,983	\$ 1,955,756	\$ 1,387,664	\$ 1,761,561	\$ 1,868,758

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Tow and Storage Fees	-	-	5,729
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ 5,729
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	1,813,983	1,761,561	1,863,029
Total General Fund	\$ 1,813,983	\$ 1,761,561	\$ 1,863,029
Total	\$ 1,813,983	\$ 1,761,561	\$ 1,868,758

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITION/FTEs			
Assistant Deputy	1	1	1
Foreman	2	2	2
Motor Vehicle Repair Person	14	14	14
Storekeeper	7	7	6
Skilled Laborer	7	4	4
	-	-	-
Total	31	28	27
Appropriation Control			\$ 1,863,029

City of Springfield**FY 06 Recommended Budget**

Function: Public Works
Department: Public Works
Program: Traffic
Program Budget: \$2,908,275

Program Goal:

Provide for the safe and efficient movement of people and goods via the public roadway network through maximum utilization of existing and planned traffic system components including design, construction, operation and maintenance.

Program Narrative:

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

Program Objectives:

1. Complete the signal lamp conversion to LED modules.
2. Replace and reprogram 10 traffic signal controllers.
3. Paint all centerlines and crosswalks in the City.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Signal lamps converted to LED modules	1500	1100	690
New traffic controllers installed	16	12	16
Miles of pavement marked	147	181	183
Electronic mechanisms installed	430	290	240

Proposed Program Changes:

The Department is also undergoing an efficiency assessment. There will be budgetary changes during Fiscal Year 2006.

**City of Springfield
Program Summary
Public Works
Department of Public Works
Traffic Program**

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 374,532	\$ 547,762	\$ 399,040	\$ 536,710	\$ 531,472
Overtime	43,470	40,000	34,359	46,253	40,000
Purchase of Service	283,408	197,570	148,178	167,466	140,570
Purchase of Service Street Lights	1,534,168	2,002,018	1,501,514	2,002,018	2,002,018
Materials and Supplies	178,068	188,215	141,161	112,739	188,215
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	1,500	2,900	2,175	2,900	6,000
Total	\$ 2,415,146	\$ 2,978,465	\$ 2,226,426	\$ 2,868,086	\$ 2,908,275

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Chapter 90 Grant	\$ 25,000	\$ 25,000	\$ 25,000
Bond Proceeds	-	-	-
Parking Meter Receipts	205,188	205,188	205,188
Reimbursements	-	-	-
Total Non General Fund	\$ 230,188	\$ 230,188	\$ 230,188
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	2,184,958	2,637,898	2,678,087
Total General Fund	\$ 2,184,958	\$ 2,637,898	\$ 2,678,087
Total	\$ 2,415,146	\$ 2,868,086	\$ 2,908,275

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITION/FTEs			
Assistant Deputy	1	1	1
Foreman	1	1	1
Maintenance Foreman	3	3	3
Signal Technicians	4	4	4
Skilled Laborers	6	6	6
	-	-	-
Total	15	15	15
Appropriation Control			\$ 2,678,087

Function: Public Works
Department: Public Works
Program: Water and Sewer
Program Budget: \$4,330,794

Program Goal:

The goal of the Water and Sewer Program is to develop, operate and maintain our Water and Wastewater Systems in a cost efficient manner. Maintaining an uninterrupted and high-quality water supply while collecting and treating sewage.

Program Narrative:

The City of Springfield Department of Public Works contracts with the Springfield Water and Sewer Commission to maintain the water distribution system in Springfield and Ludlow along with the sanitary sewer collection system in Springfield. Projects associated with this work include main repairs, replacement and installations, hydrant repair and relocation.

Program Funding Summary:

The Department of Public Works is under contract with the Springfield Water/Sewer Commission. 100% of costs incurred by the DPW are reimbursed monthly by the Commission.

Program Objectives:

Missions, goals, and objectives are all at the direction of the Commission. The Commission sets program measures and tracks them monthly.

Proposed Program Changes:

The Department is currently undergoing an efficiency assessment. There will be budgetary changes during Fiscal Year 2006.

**City of Springfield
Program Summary
Public Works
Department of Public Works
Water and Sewer Program**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 2,334,507	\$ 2,723,170	\$ 1,711,419	\$ 2,392,210	\$ 2,394,554
Overtime	592,956	500,000	346,739	471,736	500,000
Purchase of Service	425,277	406,640	411,467	513,124	406,640
Materials and Supplies	698,605	875,680	507,259	726,182	875,680
Intergovernmental	-	-	-	-	-
Other	166,559	153,920	61,738	100,215	153,920
Capital Outlay	-	-	-	-	-
Total	\$ 4,217,904	\$ 4,659,410	\$ 3,038,622	\$ 4,203,467	\$ 4,330,794

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Water/Sewer Reimbursements	4,217,904	4,203,467	4,330,794
Total Non General Fund	\$ 4,217,904	\$ 4,203,467	\$ 4,330,794
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 4,217,904	\$ 4,203,467	\$ 4,330,794

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITION/FTEs			
Deputy Director (Shared)	1	1	1
Assistant Deputy Director	2	2	2
Foreman	6	6	6
Maintenance Foreman	8	8	8
Drivers	23	23	23
Craftsman	28	28	28
Support	2	2	2
Total	70	70	70
Appropriation Control			\$ -

Function: Public Works
Department: Public Works
Program: Tow and Storage
Program Budget: \$921, 979

Program Goal:

The goal of the Towing and Storage facility is to assist the Department of Public Works provide a safe and efficient transportation system while properly disposing of abandoned and city owned vehicles.

Program Narrative:

CJ's Towing Unlimited has the contract for all tows ordered by the Police Department that expires in October 2005. The contract requires that all tows ordered by the Police Department be towed to the tow and storage facility operated by the Public Works Department from 7am to 11pm Monday through Sunday. All vehicles towed by CJ's Towing outside of these hours are towed to the lot operated by CJ's Towing,. CJ's Towing retains the fees collected for the storage of these vehicles but CJ's Towing is required to pay the City a \$30.00 administration fee for every vehicle reclaimed by its owner. The Towing and Storage Facility received 7,059 vehicles in 2004 from CJ's Towing. Owners pick up an estimated 75% of the vehicles within 2 to 3 days of tow. The remaining vehicles must be stored until the cost of storage exceeds the value of the vehicle or 120 days, the vehicles are either auctioned off or sent to salvage. The City charges a \$75.00 fee for the towing and a \$30.00 fee for towing administration. Storage fees amount to \$20.00 per 24 hour period. Fees charged for towing and storage are regulated by the State.

Program Funding Summary:

Funding for the Towing and Storage Facility is generated by the administration and storage fees collected.

Program Objectives:

1. Increase the number of auctions.
2. Increase the amount of vehicles towed to the Storage Facility.
3. Tow 25% of Police order tows.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of vehicles towed and stored		7000	8000
Number of vehicles auctioned		235	300
Number of auctions conducted		6	9
Number of vehicles salvaged		1200	1500

Proposed Program Change

The current tow and storage contract with CJ's Towing expires in October 2005. At that point the Towing Storage facility hopes to become an active towing service for the Police Department. The Department is also undergoing an efficiency assessment and there will be budgetary changes during Fiscal Year 2006.

City of Springfield
Pubic Works
Department of Public Works
Towing and Storage Program

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	n/a	\$ 382,700	\$ 287,025	\$ 382,700	\$ 405,729
Overtime	n/a	-	\$ -	-	
Purchase of Service	n/a	555,000	\$ 416,250	555,000	416,250
Materials and Supplies	n/a	30,000	\$ 22,500	30,000	50,000
Intergovernmental	n/a	-	\$ -	-	
Other	n/a	10,000	\$ 7,500	10,000	15,000
Capital Outlay	n/a	25,000	\$ 18,750	25,000	35,000
Total	\$ -	\$ 1,002,700	\$ 752,025	\$ 1,002,700	\$ 921,979

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
Towing and Storage Fees	\$ -	\$ 1,002,700	\$ 921,979
General Fund Contribution	-		
Total General Fund	\$ -	\$ 1,002,700	\$ 921,979
Total	\$ -	\$ 1,002,700	\$ 921,979

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Assit. Deputy Of Oper.	-	1	1
Foreman	-	3	3
Tow & Storage Oper.	-	3	3
Cust. Service Rep.	-	4	4
	-	-	-
	-	-	-
Total	-	11	11
Appropriation Control			\$ 921,979

City of Springfield**FY 06 Recommended Budget**

Function: Public Works
Department: Board of Public Works
Department Budget: \$67,598

Department Mission:

The mission of the Board of Public Works is to conduct viewings and public hearings on petitions referred to it by City Council in order to provide the Mayor and City Council with precise recommendations for all petitions that have been referred to the Board.

Program Goal:

The goal of the Guideline Enforcement Program is to provide staff support to the members of the Board of Public Works so they may accomplish their duties in a timely and efficient manner, in accordance with the City Ordinance.

Program Highlights:

The Guideline Enforcement Program is the only program provided by the Board. The Board works closely with various municipal and private sectors in order that they reach their respective goals in a timely and efficient manner. In the private sector utility companies petition for the placement of structures and conduits in the public way. The Board works with the utility companies in prioritizing their petitions to achieve their goals. The Board conducts public viewings and hearings with all interested parties and responds to any questions that may arise. The Board assists the Department of Public Works in their construction programs. The Board works with the engineering division in developing a yearly priority list for public way acceptances and other projects. The objective is to have board meetings scheduled to coincide with the D.P.W. street construction and other projects. The Board provides current information to various city departments and the private sector on the status of public and private ways. The long-term goal of the Board of Public Works is to work closely with various City Departments and private petitioners to develop and improve the petition and betterment process.

Program Objectives:

1. To increase the petitioning cost from \$75 to \$100.
2. To increase the number of petitions sent to City Council from 86 to 95.
3. To increase number and improve the quality of plans approved.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of items passed by City Council	86	90	95
Cost per public hearing	\$75	\$75	\$100
Number of Reports & Orders sent to Council	86	90	95
Number of plans approved	6	6	6

Proposed Program Changes:

There are no proposed program changes at this time.

**City of Springfield
Public Works
Board of Public Works
Guideline Enforcement**

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 97,068	\$ 73,928	\$ 47,088	\$ 64,957	\$ 65,581
Overtime	-	-	-	-	-
Purchase of Service	1,160	1,252	631	1,127	1,252
Materials and Supplies	306	765	-	688	765
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 98,534	\$ 75,945	\$ 47,719	\$ 66,772	\$ 67,598

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	98,534	66,772	67,598
Total General Fund	\$ 98,534	\$ 66,772	\$ 67,598
Total	\$ 98,534	\$ 66,772	\$ 67,598

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Engineer	1	1	1
Principal Clerk & Typist	1	-	-
Total	2	1	1

	Adopted	Adopted	Proposed
	FY 04	FY 05	FY 06
APPROPRIATION SUMMARY			
Personal Services	\$ 97,068	\$ 73,928	\$ 65,581
Other Than Personal Services	1,466	2,017	2,017
Capital Outlay	-	-	-
TOTAL	\$ 98,534	\$ 75,945	\$ 67,598

City of Springfield

FY 06 Recommended Budget

Function: Public Works
Department: TJO Animal Control
Department Budget: \$1,288,531

Department Mission:

The mission of the Department of Public Works is to ensure public safety and comfort in public services areas, and to deliver these services in a professionally sound and courteous manner. Each of our eight programs plays a vital role in providing efficient, cost effective and environmentally sensitive product that affects the daily lives of everyone who lives and works in Springfield.

Department Highlights:

The Thomas J. O'Connor Regional Dog Control Center (TJO) has been in operation for 15 years based in Chicopee. In November of 2003, under an inter-municipal agreement among several communities, a new modern facility was opened in Springfield which included an adoption center. The role of this dog and feline center is to provide a physical location that permits implementation of community – based programs to reduce and eliminate animal problems in the area served. A regional approach to animal care ensures communities are provided with maximum services for minimum cost.

City of Springfield
Function: Public Works
Department: TJO Animal Control
SUMMARY

FY 06 Recommended Budget

	Actual Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
PROGRAM SUMMARY					
County Dog Control	\$ -	\$ 1,136,474	\$ 742,658	\$ 1,035,019	\$ 1,288,531
	-				
	-				
	-				
	-				
	-				
	-				
	-				
	-				
TOTAL	\$ -	\$ 1,136,474	\$ 742,658	\$ 1,035,019	\$ 1,288,531

	Actual FY 04	Estimated FY 05	Proposed FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees			
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ 347,576	\$ 347,576
General Fund Contribution	-	687,443	940,955
Total General Fund	\$ -	\$ 1,035,019	\$ 1,288,531
Total	\$ -	\$ 1,035,019	\$ 1,288,531

	Adopted FY 04	Adopted FY 05	Proposed FY 06
FUNDED POSITIONS/FTEs:			
County Dog Control		11	13
TOTAL	-	11	13

	Adopted FY 04	Adopted FY 05	Proposed FY 06
APPROPRIATION SUMMARY			
Personal Services	\$ -	326,459	479,671
Other Than Personal Services		810,015	808,860
Capital Outlay			
TOTAL	\$ -	1,136,474	1,288,531

City of Springfield

FY 06 Recommended Budget

Function: Public Works
Department: TJO Animal Control
Program: Animal Control and Adoption
Program Budget \$1,208,371

Program Goal:

The goal of the animal control and adoption center is to provide protection to the citizens of the community from stray, unvaccinated and dangerous animals, and to protect all animals from conditions harmful to their well being in order to promote a harmonious bond between animals and people.

Program Narrative:

The Thomas J. O’Connor Animal Control and Adoption Facility opened in November of 2003 in Springfield. Seven surrounding communities belong to this state of the art center. Control of stray and/or dangerous animals is the primary function for which the other cities contract with the center. The facility was expanded so dogs and cats could be safely and humanly sheltered while awaiting adoption into an appropriate household.

Program Objectives:

1. Increase the number of dogs and cats adopted each year.
2. Improve the response time for stray animal pick-ups
3. Establish a non-profit corporation

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Percent increase in number of animals adopted	NA	NA	15%
Number of animals adopted	NA	1450	1660
Number of stray animal calls responded to	NA	2700	2800

Proposed Program Changes:

The Department is currently undergoing an efficiency assessment. There will be budgetary changes during Fiscal Year 2006.

**City of Springfield
Program Summary
Public Works
TJO
County Dog Control**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll *	\$ -	\$ 326,459	\$ 207,909	\$ 279,638	\$ 469,671
Overtime	-	-	2,500	3,000	10,000
Purchase of Service	-	606,700	447,082	589,190	626,320
Materials and Supplies	-	70,775	36,205	64,155	50,000
Intergovernmental	-	107,540	31,178	96,786	107,540
Other	-	25,000	17,784	2,250	25,000
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ 1,136,474	\$ 742,658	\$ 1,035,019	\$ 1,288,531

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ 347,576	\$ 347,576
General Fund Contribution	-	687,443	940,955
Total General Fund	\$ -	\$ 1,035,019	\$ 1,288,531
Total	\$ -	\$ 1,035,019	\$ 1,288,531

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Executive Director	-	-	1
Operations Manager	-	2	1
Animal Control Officers	-	4	5
Animal Care & Adoption Coun	-	3	4
Support Services	-	2	2
Total	-	11	13
Appropriation Control			\$ 1,288,531

* - includes fringe benefits in FY 2006 of \$80,160.

Function: Department of Public Works
Department: Conservation Commission
Department Budget: \$58,295

Department Mission:

The mission of the Springfield Conservation Commission is to properly and effectively apply and implement the statutes as established under Chapter 8C of the M.G.L. which authorizes the creation of the Local Conservation Commission for the purposes of protecting and preserving the Commonwealth's natural resources within the City of Springfield.

Department Highlights:

The Springfield Conservation Commission, which serves the Commonwealth's third largest community, has historically been one of the most innovative and proactive Conservation Commission's in the State. Springfield was one of the first Commission's to have full-time staff, and arguably the first to have technical staff which were available to assist the public, consultants and other City Departments alike. In response to their charge under Chapter 8C, the Commission has acquired over 600 acres of Public Open Space since its inception less than forty (40) years. An exceptional accomplishment for an urban environment. Acquisition has been through receipt of reimbursement grants, purchase in fee simple and donations. The Commission's Self-Help Tax Title Grant from the Executive Office of Environmental Affairs, Division of Conservation Services, in its fifth year, was born of necessity in response to budget reductions and presently serves as a model for the rest of the State's Municipalities. An additional 200 plus acres have been protected through Conservation Restriction.

The Commission was the first in the State to adopt a Herbicide Ordinance to address public concerns over exposure to broad based use pesticides in the 1980's. The States Right of Way Management Regulations were based on the Commission's Ordinance. The Commission's progressiveness towards the protection of the City's unique natural and wetlands systems is further illustrated in the establishment of 100 foot and 50 foot, jurisdictional and no build buffer zones respectively under its wetlands ordinance, these pre-dated State Wetland Regulations.

The Commission has attempted to efficiently implement their statutory mission through the maintenance of static staffing levels for over twenty-five (25) years. Most importantly, however, the fair consistent application and interpretation of the Wetlands Regulations by the Commission has resulted in only six (6) appeals of issued permits within the past thirty (30) years.

**City of Springfield
Public Works
Conservation Commission
SUMMARY**

FY 06 Recommended Budget

	Actual Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
PROGRAM SUMMARY					
Preservation of Natural Resources	\$ 87,959	\$ 97,105	\$ 68,608	\$ 96,487	\$ 58,295
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL	\$ 87,959	\$ 97,105	\$ 68,608	\$ 96,487	\$ 58,295

	Actual FY 04	Estimated FY 05	Proposed FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 32,874	\$ 35,494	\$ -
Wetland Filing Fees	1,000	18,000	-
Conservation Fund	-	-	58,295
	-	-	-
Total Non General Fund	\$ 33,874	\$ 53,494	\$ 58,295
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	54,085	42,993	-
Total General Fund	\$ 54,085	\$ 42,993	\$ -
Total	\$ 87,959	\$ 96,487	\$ 58,295

	Adopted FY 04	Adopted FY 05	Proposed FY 06
FUNDED POSITIONS/FTEs:			
Preservation of Natural Resources	2	2	1
TOTAL	2	2	1

	Adopted FY 04	Adopted FY 05	Proposed FY 06
APPROPRIATION SUMMARY			
Personal Services	\$ 82,269	\$ 88,795	\$ -
Other Than Personal Services	5,690	8,310	-
Capital Outlay	-	-	-
TOTAL	\$ 87,959	\$ 97,105	\$ -

City of Springfield**FY 06 Recommended Budget**

Function: Department of Public Works
Department: Conservation Commission
Program: Preservation of Natural Reserves
Program Budget \$58,295

Program Goal:

To preserve critical and unique natural resource areas as public open space for passive recreation and to protect Wetland Resource Areas within the City of Springfield.

Program Narrative:

The Conservation Commission preserves and protects the City’s Natural Resources through the administration and enforcement of the Mass. Wetlands Protection Act, River’s Protection Act and City’s Wetlands Ordinance, and by acquiring through gift and by fee simple public open space for passive recreation. The Commission is currently the steward of and maintains throughout the city over 600 acres of public open space. The areas support walking and nature trails, fishing, birding, cross country skiing and educational opportunities, amenities important to neighborhood quality of life. Presently, the Commission primarily depends upon volunteer efforts, as available from the community, to clean and maintain each area, due to budget constraints. As resources become available the Commission intends to expand the maintenance program, shorten the cleaning cycle and increase usage through public education.

The City’s Natural Resources are also protected through the administration and enforcement of existing State and Local wetlands regulation. Regulations are enforced through the review of all proposed public and private work, which occurs within 100 feet of a Regulated Wetland Resource Area. Review includes public hearings, technical assistance, on-site inspections and permit issuance. Unauthorized work activities continue to be a challenge due to staff availability. Through increased public awareness, completion of a wetlands GIS Data Layer and prioritized pursuit of violators through available legal remedies, wetlands losses attributed to unauthorized work will be reduced.

Program Objectives:

1. Decrease instances of unauthorized wetland alteration and permit non-compliance from 15 documented occurrences (FY 2005) to 5 (FY 2006).
2. Generation of a Wetland Layer to the City’s GIS data base.
3. Increase number of Conservation areas cleaned from 6 (FY 2005) to 12 (FY 2006)
4. Complete processing of an additional 20 tax title properties under the Commission’s Self Help Tax Title Grant.

Key Program Measures	<u>FY 2004 Actual</u>	<u>FY 2005 Estimated</u>	<u>FY 2006 Projected</u>
Acres preserved from 5-year open space plan	7	22	15
Wetlands receiving approp. controls (permits etc.)	323	460	600
Wet site inspections completed	175	275	310
Workshops (pre-planning meetings) conducted	125	195	250

Proposed Program Changes:

There are no proposed program changes at this time.

**City of Springfield
Program Summary
Conservation Commission
Preservation of Natural Resources**

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 82,269	\$ 88,795	\$ 66,597	\$ 88,795	\$ 49,985
Overtime	-	-	-	-	-
Purchase of Service	3,200	5,460	1,699	5,126	5,150
Materials and Supplies	2,120	2,457	312	2,212	2,765
Intergovernmental	-	-	-	-	-
Other	370	393	-	354	395
Capital Outlay	-	-	-	-	-
Total	\$ 87,959	\$ 97,105	\$ 68,608	\$ 96,487	\$ 58,295

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 32,874	\$ 35,494	\$ -
Wetland Filing Fees	1,000	18,000	-
Conservation Fund	-	-	58,295
	-	-	-
Total Non General Fund	\$ 33,874	\$ 53,494	\$ 58,295
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	54,085	42,993	-
Total General Fund	\$ 54,085	\$ 42,993	\$ -
Total	\$ 87,959	\$ 96,487	\$ 58,295

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Envir. Management Planner	1	1	-
Envir. Affairs Admin.	1	1	1
Total	2	2	1
Appropriation Control			\$ -

City of Springfield

FY 06 Recommended Budget

Function: City Auditor
Department: City Auditor
Department Budget: \$994,794

Department Mission:

The mission of the City Auditor's department is to provide City management with the accounting and financial records necessary to make sound financial decisions.

Department Highlights:

The department's primary mission is to prepare financial statements, record all city transactions accurately and completely, and ensure adherence to the City budget. In addition, the department coordinates the City's annual audit performed by an independent public accounting firm. A new goal of the department is to establish an internal audit division. This division would enable the City to review departmental practices and procedures with the objective of identifying weaknesses and recommending improvements.

Another primary objective will be to conduct internal reviews of the Insurance Claims Trust Fund to ensure all claims processed by the City and its third party administrator are properly charged to the City, and year end liabilities are properly disclosed. We expect these reviews to result in significant savings for the City through more accurate claims processing, refunds of incorrect claims paid, and membership controls.

City of Springfield
Function: City Auditor
Department: City Auditor
SUMMARY

FY 06 Recommended Budget

	Actual Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
PROGRAM SUMMARY					
Accounting	\$ 850,540	\$ 1,270,226	\$ 1,016,191	\$ 1,150,131	\$ 516,301
Auditing	-	-	-	-	478,493
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL	\$ 850,540	\$ 1,270,226	\$ 1,016,191	\$ 1,150,131	\$ 994,794

	Actual FY 04	Estimated FY 05	Proposed FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	850,540	1,150,131	994,794
Total General Fund	\$ 850,540	\$ 1,150,131	\$ 994,794
Total	\$ 850,540	\$ 1,150,131	\$ 994,794

	Adopted FY 04	Adopted FY 05	Proposed FY 06
FUNDED POSITIONS/FTEs:			
City Auditor	1	1	1
Deputy City Auditor	0	1	1
Financial Accounting Manager	1	1	1
Sr Financial Accountant	0	0	1
Financial Accountant	2	1.7	3
Asst Financial Accountant	0	1	1
Internal Auditor (includes 1 position for Sr Internal Auditor)	0	0	4
Office Manager & Telephone Technician	2	2	1
Asst Account Clerk	3	2	2
Payroll Clerk	1	1	1
Total	10	10.7	16

	Adopted FY 04	Adopted FY 05	Proposed FY 06
APPROPRIATION SUMMARY			
Personal Services	\$ 345,449	\$ 507,485	\$ 771,994
Other Than Personal Services	\$ 505,091	\$ 762,741	\$ 222,800
Capital Outlay			
TOTAL	\$ 850,540	\$ 1,270,226	\$ 994,794

Function: City Auditor
Department: City Auditor
Program: Accounting
Program Budget \$516,301

Program Goal:

The goal of the Accounting program is to provide accurate accounting and financial records to City departments and other agencies on a timely basis in order to support City operations.

Program Narrative:

The City Auditor’s office maintains all accounting and financial records for the City. One of the primary functions of the department is ensuring budgetary compliance through the preparation of monthly budget to actual statements for city departments. In addition, the department processes all invoices and payrolls submitted for payment by City departments.

Program Objectives:

1. Record all financial transactions for the City accurately and completely.
2. Prepare monthly financial statements, including budget to actual statements within 15 days of month end.
3. Streamline the processing of payroll and accounts payables. Reduce invoice processing from 2 weeks to 1 week.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Monthly financial statements prepared within 15 days of month end	100%	100%	100%
Invoices processed within 7 days of receipt.	n/a	n/a	100%
Monthly financial statements prepared	12	12	12
Invoices processed	22,162	23,000	23,000

Proposed Program Changes:

Removal of telephone operations to the MTS department has reduced the department’s FY 06 budget by \$655,528.

City of Springfield
Program Summary
City Auditor
City Auditor
Accounting

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 345,449	\$ 507,485	\$ 288,406	\$ 416,934	\$ 502,251
Overtime	-	-	-	-	-
Purchase of Service	504,172	761,608	727,170	731,356	9,300
Materials and Supplies	919	1,133	615	1,841	4,000
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	750
Capital Outlay	-	-	-	-	-
Total	\$ 850,540	\$ 1,270,226	\$ 1,016,191	\$ 1,150,131	\$ 516,301

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	850,540	1,150,131	516,301
Total General Fund	\$ 850,540	\$ 1,150,131	\$ 516,301
Total	\$ 850,540	\$ 1,150,131	\$ 516,301

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
City Auditor	1	1	0.5
Deputy City Auditor		1	0.5
Financial Accountant (Manager, Asst, & Sr)	3	3.7	6
Office Manager & Telephone Technician	2	2	1
Assistant Account Clerk	3	2	2
Payroll Clerk	1	1	1
Total	10	10.7	11
Appropriation Control	\$ 850,540	\$ 1,150,131	\$ 516,301

City of Springfield

FY 06 Recommended Budget

Function: City Auditor
Department: City Auditor
Program: Auditing
Program Budget \$478,493

Program Goal:

The goal of the Auditing program is to establish an internal audit division to review departmental procedures for efficiencies and effectiveness and to ensure compliance with city practices.

Program Narrative:

This new program would conduct internal financial and compliance audits of City departments during the year, including recommendations for improvements to city processes and procedures where applicable, providing other analyses of financial and operating data as directed by city management and city council. In addition to the internal audits conducted, arrange for the engagement of an independent certified public accounting firm to conduct the annual external audit of the City.

As suggested by an independent consultant, this program would conduct regular audits of health insurance claims processed by the City and its third party administrator to ensure claims are properly charged to the City’s Insurance Claims Trust Fund.

Program Objectives:

1. Establish an internal audit division within the department.
2. Conduct scheduled internal audits/reviews of city departments for compliance with city practices and procedures.
3. Conduct specialized audits/reviews as requested during the year by management.
4. Conduct internal audit/review of health claims processing by third party administrator to ensure claims are properly charged to the City’s Insurance Claims Trust Fund.
5. Obtain a clean opinion from external auditors, with an emphasis on management comment improvements.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Scheduled audits completed	n/a	n/a	6
Specialized audits completed	n/a	n/a	4
Health insurance claims saved	n/a	n/a	\$350,000

Proposed Program Changes:

This is a new program of the department with four new positions requested. Three internal auditors will be assigned to City departments and one internal auditor will be assigned to health insurance claims. Because of the specialized training required to audit health claims, this activity is not expected to begin until January 1, 2006. Moreover, to insure continuity of health claims audits, all internal auditors will be required to complete the specialized training for health claims. Key program measures are estimates only and are still being developed.

**City of Springfield
 Program Summary
 City Auditor
 City Auditor
 Auditing**

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ 269,743
Overtime	-	-	-	-	-
Purchase of Service	-	-	-	-	206,750
Materials and Supplies	-	-	-	-	2,000
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 478,493

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	478,493
Total General Fund	\$ -	\$ -	\$ 478,493
Total	\$ -	\$ -	\$ 478,493

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
City Auditor			0.5
Deputy City Auditor			0.5
Sr Internal Auditor			1
Internal Auditor			3
Total	-	-	5
Appropriation Control	\$ -	\$ -	\$ 478,493

City of Springfield**FY 06 Recommended Budget**

Function: Finance
Department: Board of Assessors
Program: Assessor
Program Budget \$558,563

Department Mission:

The mission of the Board of Assessors is to provide the City of Springfield with a stable and expanding revenue stream through accurate and equitable valuation of all real and personal property within the City. The goal of the Assessors is to distribute the real estate and personal property tax burden equitably within the Laws of the Commonwealth of Massachusetts, and to provide taxpayers with assessments that they can rely on as a realistic estimates of value of their property.

Department Highlights:

The Board of Assessors is charged with determining valuations for over 46,000 real and personal property taxable accounts. It should be noted that the office is facing a new DOR regulation requiring statistical compliance on an annual basis. (Formerly, it was required every 3 years.)

The Board of Assessors is responsible to record, analyze and inspect over 6,000 property transactions per year. The Board of Assessors also administers abatements and exemptions in accordance with Massachusetts General Laws. In addition, the department places great emphasis on identifying additions to the tax base through New Growth to enable the City to increase the tax levy.

The department is a very busy public office, with in person and or telephone inquiries from property owners, appraisers, mortgage lenders and other industries and concerns as they relate to property ownership and taxation. At times, it is not unusual for the office to have 50 counter visits per day or over 200 telephone calls per day. The creation of a WEB site for basic information has proven extremely helpful in the reduction of telephone and foot traffic, but one of the goals of this office would be to improve customer counter wait time and return phone calls.

Pursuant to the Control Board's policy of maximizing efficiency of operations and providing cost effective solutions, the Board of Assessors will be studied and analyzed by an external consultant. This is expected to occur in the first quarter of Fiscal Year 2006.

The department continues to deal with the challenge of assessing telecommunications personal property in an uncertain legal and economic environment.

Program Goal:

The goal of the Board of Assessors is to maintain the process of administering all (Real, Personal and Excise) tax commitments, maintenance of public documents as they relate to all Real, Personal and Excise tax bills, and to consider abatement applications and Appellate Tax Board appeals in a timely and accurate manner.

Program Narrative:

The program services include maintenance and valuation of 47,940 parcels of real estate and personal property accounts in a fair and equitable manner.

Program Objectives:

1. 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 2.5%.
2. Increase the City’s Tax Levy by allowable 2.5%.
3. 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.
4. Maintain an accurate inventory of all property, both real and personal, that reflects correct property descriptions, owners and other pertinent information as it relates to the valuation process and to comply with DOR standards and regulations.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Full Fair Cash Valuation (FFCV)			
all Parcels (including exemptions)	6,017,499,390	7,630,944,180	7,821,717,785
Tax Levy	125,591,452	131,027,435	134,303,125
New Growth Value	206,240,291	77,512,390	13,002,100
New Growth Tax Revenue	6,817,913	2,302,632	433,750
Property Transfers	5,653	6,000	6,000
Overvalue Abatement Applications	712	869	800
Appellate Tax Board Dockets	186	150	125
Property Inspections & Photographs	6,639	4,500	6,500
Sales Ratios (Aggregate)	98%	98%	98%

Proposed Program Changes:

To list and measure tax exempt properties not fully captured to date.

**City of Springfield
Program Summary
Finance
Board of Assessors
Assessor**

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 406,856	\$ 492,473	\$ 303,515	\$ 418,695	\$ 332,513
Overtime	-	-	-	-	-
Purchase of Service	20,371	157,077	59,122	78,829	212,150
Materials and Supplies	4,213	4,275	1,489	1,985	2,000
Intergovernmental	7,200	7,200	4,805	6,407	10,000
Other	2,747	2,925	2,843	3,791	1,900
Capital Outlay	-	-	-	-	-
Total	\$ 441,387	\$ 663,950	\$ 371,774	\$ 509,707	\$ 558,563

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	441,387	509,707	558,563
Total General Fund	\$ 441,387	\$ 509,707	\$ 558,563
Total	\$ 441,387	\$ 509,707	\$ 558,563

	Actual	Adopted	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Assessor (1 Assessor w/stipend for Chairman)	2	2	2
Assistant Assessor (vacant 2/05)	1	1	
Property Field Inspector (includes 1 vacant 4/05)	2	2	1
Real Estate Data Coordinator	1	1	1
Administration (includes 3 vacant positions)	6	6	3
Total	12	12	7

APPROPRIATION SUMMARY			
Personal Services	\$ 406,856	\$ 492,473	\$ 332,513
Other Than Personal Services	\$ 34,531	\$ 171,477	\$ 226,050
Capital Outlay			
TOTAL	\$ 441,387	\$ 663,950	\$ 558,563

City of Springfield

FY 06 Recommended Budget

Function: Finance
Department: Finance
Department Budget: \$1,486,978

Department Mission:

The Finance Department and position of Chief Financial Officer were established under MGL Chapter 656 Section 2 was enacted January 8, 1990. The Finance Department is responsible for the overall budgetary and financial administration of the City of Springfield. The Finance Department's mission is to coordinate, administer, and supervise all financial services and activities. The department is responsible for the implementation and maintenance of uniform systems, controls, and procedures for all financial activities in all departments, including the school department, or boards, commissions, agencies or other units of city government operations which have a financial impact upon the general fund of the city.

Department Highlights:

In FY'05 the Springfield Finance Control Board reorganized City Department's to reduce the number of departments reporting directly to the Mayor. Although, the Assessors, Finance/Budget Office, Treasurer/Collector, and Municipal Information Service Department reported to the Chief Financial Officer, the reorganization added the Purchasing Department to the number of departments reporting directly to the Chief Financial Officer. While Chapter 656 established the framework for streamlining financial operations, this year has been a year of transition. Departmental interdependencies have been identified and operational improvements are being made with an emphasis of end to end impact to assure the appropriate alignment of resources for improved service delivery to the citizens of Springfield.

The major activities in the finance/budget office include the development of the City of Springfield's annual performance based budget, initiating the development of a comprehensive Capital Improvement Plan, and Managing for results.

The performance based budget will be used as management tool for improving the level and quality of services provided to the community. It will provide the Mayor and citizenry with information as to what services are provided, the level of services provided, and the cost of services.

The Capital Improvement Plan will provide a comprehensive plan and timeline for the replacement or building of assets. This will be accomplished by developing a baseline fixed asset inventory, the age of our assets, to develop a comprehensive capital improvement plan. Once the plan has been completed financial management systems will be developed and implement to assure the appropriate level of oversight and financial management required to appropriate account and control costs

Managing for Result activity will primarily focus on the development and implementation of a quarterly performance budget report for the Mayor and Finance Control Board. The quarterly report will be used as a management tool measure the result achieved for the dollars expended. Other types individual projects will be imitated to improve efficiency, reduce costs, and provide community services.

City of Springfield**FY 06 Recommended Budget**

Function: Finance
Department: Finance
Program: Finance
Program Budget \$1,486,978

Program Goal:

The goal of the Finance program is to develop program based budgets for all city departments and implement computer generated reports which compares budget to actual expenditures. To continue processing monthly expenditure statements and prepare quarterly financial analysis reports to be consolidated into the year-end financial report as well as comparing the revenue reports to actual and projected revenues.

Program Narrative:

The department goal is primarily focused on managing for results and is engaged in numerous individual project initiatives to streamline, and improve the City's financial operations and management processes. The development of the annual budget will be transformed from a line item budget to a performance based program budget. This will provide the Mayor with information regarding the amount of money budgeted for programs within departments allowing for better management of financial resources. It will also provide metrics where actual results achieved will be measured against those budgeted.

A comprehensive Capital Improvement Plan will provide a structured timeline and approach for capital improvement projects; it will serve as the blueprint for the turnaround initiative of the City. Managing for results will encompass the use of the performance based budget to develop a reporting tool. The tool will be used to measure budget to actual expenditures and performance metrics. In addition, this will be an initiative to streamline the financial operations of the city's annual budget.

Program Objectives:

1. Maintain the percentage of time to produce the annual budget.
2. Effectively report the use of active capital projects.
3. Transition quarterly reports efficiently to monthly budget reporting.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Time used to prepare annual budget	n/a	25%	25%
Staff required to produce annual budget	n/a	*17	13
Active capital projects	n/a	n/a	n/a
Quarterly reports produced and transitioned to monthly reports	n/a	n/a	2

Proposed Program Changes:

*Four positions are consultants. FY 06 will be used to further transform the budget document, and refinance the department's operations. Our goal is to position the Finance Department to produce two quarterly reports, with FY 07 goal to prepare a quarterly report.

City of Springfield
Program Summary
Finance
Finance
Finance

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 99,777	\$ 528,085	\$ 229,213	\$ 421,301	\$ 1,163,380
Overtime	-	-	-	-	-
Purchase of Service	-	418,380	78,170	251,442	317,780
Materials and Supplies	1,229	5,268	1,364	2,738	5,268
Intergovernmental	-	-	-	-	-
Other	-	550	-	-	550
Capital Outlay	-	-	-	12,195	-
Total	\$ 101,006	\$ 952,283	\$ 308,747	\$ 687,676	\$ 1,486,978

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants (Grant funded positions)	\$ -	\$ -	\$ 265,396
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ 265,396
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	101,006	687,676	1,221,582
Total General Fund	\$ 101,006	\$ 687,676	\$ 1,221,582
Total	\$ 101,006	\$ 687,676	\$ 1,486,978

	Actual	Adopted	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Chief Financial Officer	1	1	1
Financial Advisor to the Mayor		1	1
Director of Finance & Administration (HCETC & CD)	2	2	2
Sr Financial Analyst/Project Director & Financial Analyst	3	3	10
Budget Director & Compliance Regulatory Manager			2
Public Safety Grants Administrator/Grant Adm/Adm Asst		1	3
Total	6	8	19

APPROPRIATION SUMMARY			
Personal Services	\$ 99,777	\$ 528,085	\$ 897,984
Other Than Personal Services	\$ 1,229	\$ 424,198	\$ 323,598
Capital Outlay			
TOTAL	\$ 101,006	\$ 952,283	\$ 1,221,582

City of Springfield

FY 06 Recommended Budget

Function: Finance
Department: Municipal Technology Services
Department Budget: \$2,458,482

Department Mission:

The MTS Department's mission is to provide accurate and timely information, technology and support to all city departments.

Department Highlights:

The Municipal Technology Services Department (MTS) provides users with rapid responses to questions or problems and provides data in multiple forms in a timely manner. MTS also supports the infrastructure that conveys data to and from the internet, intranet and end-user. Computing services are provided through a Unisys mainframe and PC network which is maintained by five programmers, three mainframe operators, two PC/Network technicians, and two data entry positions. Voice services are provided via a Centrex agreement and maintained internally by an on-staff Telecommunications technician and phone operator. These positions have been transferred from previous departments to the MTS department to improve customer service.

Telecommunications is being reviewed and adjusted to adopt the latest in technology while increasing speed and maintaining or reducing cost. Responsibilities for reviewing the City's telecommunications cost has been transferred to the MTS department from the Auditors.

The MTS Department is currently leveraging open-source software, when at all possible, in an effort to reduce the cost of maintaining licenses for software.

Computing power is being combined into one comprehensive platform to achieve the highest level of throughput attainable.

City of Springfield
Function: MIS
Department: MIS
SUMMARY

FY 06 Recommended Budget

	Actual Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
PROGRAM SUMMARY					
Information Systems Development	\$ 675,467	\$ 876,772	\$ 577,577	\$ 785,065	\$ 856,770
Mainframe Operations	173,135	322,531	143,146	194,470	473,381
PC/Networking/Communications	211,812	274,939	175,124	237,915	1,128,331
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL	\$ 1,060,414	\$ 1,474,242	\$ 895,847	\$ 1,217,450	\$ 2,458,482

	Actual FY 04	Estimated FY 05	Proposed FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ 130,000
Bond Proceeds	-	-	52,750
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ 182,750
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	1,060,414	1,217,450	2,275,732
Total General Fund	\$ 1,060,414	\$ 1,217,450	\$ 2,275,732
Total	\$ 1,060,414	\$ 1,217,450	\$ 2,458,482

	Adopted FY 04	Adopted FY 05	Proposed FY 06
FUNDED POSITIONS/FTEs:			
Chief Technical Officer	1	1	1
Technical Support Engineer	1	1	1
Data Communications Tech	1	1	1
Sr Computer Technician	1	1	1
Project Leader	1	1	1
Information Systems Development Director	1	1	1
Data Entry Operators	2	2	2
Computer Operators/programmers	3	3	6
Telephone Operator/Tech	2	2	2
TOTAL	13	13	16

	Adopted FY 04	Adopted FY 05	Proposed FY 06
APPROPRIATION SUMMARY			
Personal Services	\$ 504,234	\$ 564,112	\$ 882,947
Other Than Personal Services	\$ 556,180	\$ 653,338	\$ 1,392,785
Capital Outlay	-	-	-
TOTAL	\$ 1,060,414	\$ 1,217,450	\$ 2,275,732

City of Springfield**FY 06 Recommended Budget**

Function: Finance
Department: Municipal Technology Services
Program: Information Systems Development
Program Budget \$856,770

Program Goal:

The goal of the Information System Development program is to review and maintain all City departments' request for vendor software package purchases, in-house application development, Internet, and Intranet activity on a daily basis in order to secure projects, information, and applications.

Program Narrative:

This program works hand-in-hand with the helpdesk software currently being developed. End-users will be able to make requests directly to the operations division allowing end-users the ability to follow their request through the system. Working in unison with the Commonwealth, the City of Springfield is migrating applications to an open-source platform which can save a considerable amount. During this time, application programmers with alternative training should be in place to co-develop on the new platform. This would include a WEB programmer that can maintain the Internet and Intranet web pages.

Program Objectives:

1. Facilitate requests by the end-user and provide them with data in a timely manner.
2. Increase the number of languages that can be used and allow the end-user direct access to data for analysis.
3. Increase performance by adjusting job flow and business practices.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Request for service	140	145	160
Request handled internally	140	144	159
Request outsourced	n/a	1	1
Request completed within 100 hours	120	45	120
Request completed in excess of 100 hours	20	100	40

Proposed Program Changes:

Fiscal year 2006 personal services include funding for three new positions, two Senior Programmers and a Web Design Specialist. The Web Programming position could possibly be funded from the Cable Endowment Fund.

**City of Springfield
Program Summary
MTS
MTS
Information Systems Development**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 260,342	\$ 452,876	\$ 261,068	\$ 360,139	\$ 591,511
Overtime	9,749	8,224	10,720	14,591	-
Purchase of Service	\$ 344,529	350,775	264,049	352,066	263,529
Materials and Supplies	-	1,507	-	1,507	1,652
Intergovernmental	-		-		-
Other	-	149	-	149	78
Capital Outlay	-	-	-	-	-
Total	\$ 614,620	\$ 813,531	\$ 535,837	\$ 728,452	\$ 856,770

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ 65,250
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ 65,250
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	614,620	728,452	791,520
Total General Fund	\$ 614,620	\$ 728,452	\$ 791,520
Total	\$ 614,620	\$ 728,452	\$ 856,770

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Information Systems Development Director	-	1	1
Technical Support Engineer	1	1	1
Project Leader	-	1	1
Data Entry Operator	2	2	2
Programmer (includes 3 new positions for fy 06)	2	2	5
Total	5	7	10
Appropriation Control	\$ 614,620	\$ 728,452	\$ 791,520

City of Springfield**FY 06 Recommended Budget**

Function: Finance
Department: Municipal Technology Services
Program: Mainframe Operations
Program Budget \$473,381

Program Goal:

The goal of the Mainframe Operations program is to support and maintain input of all City departments' data by updating mainframe files, special project/report writing, and data retention/recovery on a nightly, daily, weekly, quarterly, and monthly basis.

Program Narrative:

This program produces data and reports for end-users to accomplish day-to-day tasks. These tasks include everything from producing a summary report to printing checks for payroll. Jobs can produce output, move data throughout the system (including to various departments), and incorporate data collected from the end-user throughout the day.

Program Objectives:

1. Decrease the dependency on programming staff to produce reports by training end-users to collect the data they need when they need it.
2. Streamline job flow by inventorying the current jobs and making adjustments by transitioning to newer technologies or programming languages.
3. Decrease the number of printed reports and allow users to view data online whenever they choose.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Hours of downtime	0	2	0
Jobs run by type; nightly, daily, weekly, quarterly, and monthly	68,920	68,920	68,000
Reports run by type; daily, weekly, quarterly, and monthly	21,565	21,565	22,000

Proposed Program Changes:

There are no proposed program changes at this time.

**City of Springfield
Program Summary
MTS
MTS
Mainframe Operations**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 70,608	\$ 179,676	\$ 65,996	\$ 91,041	\$ 160,424
Overtime	2,453	3,263	2,907	3,957	-
Purchase of Service	86,687	139,168	71,613	95,484	310,755
Materials and Supplies	-	379	-	386	2,124
Intergovernmental	-	-	-	-	-
Other	-	38	-	38	78
Capital Outlay	-	-	-	-	-
Total	\$ 159,748	\$ 322,524	\$ 140,517	\$ 190,906	\$ 473,381

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	159,748	190,906	473,381
Total General Fund	\$ 159,748	\$ 190,906	\$ 473,381
Total	\$ 159,748	\$ 190,906	\$ 473,381

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Computer Operators Supervisor	1	1	1
Principle Computer Operators	2	2	2
Total	3	3	3
Appropriation Control	\$ 159,748	\$ 190,906	\$ 473,381

City of Springfield**FY 06 Recommended Budget**

Function: Finance
Department: Municipal Technology Services
Program: PC/Network and Communications Administration
Program Budget \$1,128,311

Program Goal:

The goal of the Network and Communications Administration program is to maintain the City's telecommunications and data network infrastructure including the end-user's PC and phone.

Program Narrative:

The PC/Network and Communications Administration program encompasses all aspects of conveying information to the user, including servers, wiring, desktop computers and telephones. Emergency services as well as planned upgrades to infrastructure are also accomplished by this program. Overall the program is to reduce the average require time for end-users requests by 33%.

Program Objectives:

1. Provide end-users with timely answers to their questions.
2. Provide end-users with a more efficient way to contact PC/Network support and review the services they were provided.
3. Reduce the number of emergency calls by proactively upgrading services before problems can occur.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Amount of time per maintenance/repair	40/min	30/min	20/min
Amount of time per desktop assistance	30/min	45/min	20/min
Amount of time per telephone services	1.5 hr	1.5 hr	1 hr
New telephone moves processed	150	40	40
Telephone moves processed	300	425	300
Emergency fixes processed	40	60	60

Proposed Program Changes:

Increase to personal services line item reflects the transfer of funds for Telecom Technician and Operator positions from the Auditor and Facilities Management Departments to MTS to allow accessible telecommunication coordination with regards to changes, moves and updates within the City Departments. It also reflects the transfer of Telecommunications funds to other than personal services line item from Auditors to MTS for processing and review of charges.

City of Springfield

FY 06 Recommended Budget

Program Summary

MTS

MTS

PC/Networking/Communications

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 63,687	\$ 190,650	\$ 102,440	\$ 141,315	\$ 249,012
Overtime	3,808	2,780	4,513	6,142	-
Purchase of Service	\$ 134,557	118,564	111,159	148,211	664,949
Materials and Supplies	-	473	-	473	214,292
Intergovernmental	-	-	-	-	-
Other	-	47	-	47	78
Capital Outlay	-	-	-	-	-
Total	\$ 202,052	\$ 312,514	\$ 218,111	\$ 296,188	\$ 1,128,331

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ 64,750
Utility Fund	-	-	52,750
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ 117,500
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	202,052	296,188	1,010,831
Total General Fund	\$ 202,052	\$ 296,188	\$ 1,010,831
Total	\$ 202,052	\$ 296,188	\$ 1,128,331

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Chief Tecnology Officer	-	1	1
Data Communication Technician	1	1	1
Sr Computer Technician	-	1	1
Telephone Technician	-	-	1
Telephone Operator	-	-	1
Total	1	3	5
Appropriation Control	\$ 202,052	\$ 296,188	\$ 1,010,831

City of Springfield**FY 06 Recommended Budget**

Function: Finance
Department: Purchase
Program: Purchasing
Program Budget \$555,623

Department Mission:

The mission of the Purchase Department is to optimize the value of each tax dollar through competitive procurements that promote cost savings.

Department Highlights:

The purchasing department through the public procurement process will actively seek out the lowest qualified bidder to provide the requesting department with a quality vendor that will provide the lowest cost services. This is a continuous process for all request made for purchase goods and services. We are committed to provide services for the city that achieves the lowest overall cost for its purchases, and will continue to contribute technical assistance and product research, as well as provide minority and women owned businesses with assistance in meeting the city's 20% goal during the bid solicitation process. These goals are directly attributed to the purchasing staff assigned to various areas in updating the existing purchase automation system.

Program Goal:

The Purchasing goal is to procure services, materials and supplies for the city in the most cost effective manner and in conformance with city, state and/or federal requirements.

Program Narrative:

The Purchasing Department provides the services to procure materials, supplies, and services at the lowest possible cost consistent with the quality necessary for the proper operations of the various departments. Procurement services activities includes public bidding, contract issuance, informal quoting for goods and services and procurement through purchase orders.

Program Objectives:

1. Increase the number of Contracts & Price Agreements (Informal & Formal Bids) completed.
2. Maintain at least 90% of Requisitions converted to Purchase Orders within 5 days of receipt.
3. Institute a regular end-user training program for staff in City departments by June 2006.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Requisitions converted to a Purchase Order within 5 days of receipt	100%	80%	90%
Formal and Informal Bids processed	343	295	320
Purchase Orders (PO's) issued	20,461	24,000	25,000
PO's issued per assigned FTE	4,092	4,800	5,000
Contracts completed	373	440	420

Proposed Program Changes:

To update on-line reporting functionality to track key program measurements and the ability to send purchase orders electronically with the proper signature authorization, as well as the ability to send the required documents electronically to our customers and vendors. To purchase a Scanning Technology System that allows the Purchasing department to scan Contracts, Bids, and Legal documents, etc. for archives.

**City of Springfield
Program Summary
Finance
Purchase
Purchasing**

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 551,553	\$ 528,855	\$ 363,966	\$ 502,086	\$ 514,019
Overtime	-	700	-	-	-
Purchase of Service	\$ 29,594	38,121	22,101	29,468	38,304
Materials and Supplies	4,761	6,953	1,669	2,225	3,120
Intergovernmental	-	-	-	-	-
Other	-	180	-	-	180
Capital Outlay	-	-	-	-	-
Total Assessor	\$ 585,908	\$ 574,809	\$ 387,736	\$ 533,779	\$ 555,623

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	585,908	533,779	555,623
Total General Fund	\$ 585,908	\$ 533,779	\$ 555,623
Total	\$ 585,908	\$ 533,779	\$ 555,623

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Chief Procurement Officer	1	1	1
Deputy Purchasing Agent	1	1	1
Assistant Purchasing Agent	1	1	1
Compliance Officer	1	1	1
Purchasing Technician	1	1	1
Administration	8	7	7
Total	13	12	12

APPROPRIATION SUMMARY			
Personal Services	\$ 551,553	\$ 529,555	\$ 514,019
Other Than Personal Services	\$ 45,175	\$ 45,254	\$ 41,604
Capital Outlay			
TOTAL	\$ 596,728	\$ 574,809	\$ 555,623

City of Springfield

FY 06 Recommended Budget

Function: Finance
Department: Treasurer’s Office
Department Budget: \$45,039,444

Department Mission:

The mission of the Treasurer’s Office is to deposit and invest City funds, manage the City's borrowings, and make all disbursements in a manner that inspires public confidence in the integrity and fairness of the department.

Department Highlights:

The Treasurer’s Office operates within the department of Finance for the City. The department is responsible for managing all of the City's banking, including the banking services; identification of all wire transfers into City bank accounts; investment of City cash; management of the City's trust funds; reconciliation of all cash; timely payment of all debt service obligations; and prompt payment of all approved obligations to vendors, contractors and employees. The Treasurer’s Office manages all properties taken for nonpayment of taxes and public auctions or dispositions of all foreclosed properties to return to the tax roll.

The Treasurer’s Office is in the midst of four major projects. The Treasurer’s Office on March 17, 2005 has engaged JER Revenue Services to assist in collection of the Tax Title Accounts, return properties to the City tax roll and increase cash flow for the City. The department has also engaged with Automatic Data Processing, Inc. (ADP) to provide the City with a Centralized Human Resource and Payroll system to enhance service to the citizens/employees of the City. We believe that ADP brings unique expertise to help the City’s operations, contain costs, and streamline processes. The department is also in the middle of closing down many of its bank accounts to improve the efficiency in the City cash management. The Treasurer’s Office is working with the Housing Office and Law Department to create a centralized Tax Possession database to house all properties currently owned by the City due to the foreclosure process.

Currently the Treasurer’s Office only accepts payments made over the counter or through the mail for properties in Tax Title. In fiscal year 2006, the Treasurer’s Office will offer another option to taxpayers to make payments. The department will promote a method for online collection of Tax Title accounts with no additional increase in the budget and possibly no additional cost to the taxpayer. In closing, the Treasurer’s Office will use whatever resources the City has that would enhance its operation or use of any new technology to improve service to the taxpayers and employees of the City.

In closing, Treasurer’s Office staff is taking a more proactive approach in the collection of the City’s Tax Title Accounts. The department has seen an increase in collection in tax title accounts from January 2004 through April 2005. The chart below is to illustrate the increase in collections by this department.

Fiscal Year	Total Through April 30, 2005
2005	\$ 6,712,177
2004	\$ 6,589,287
2003	\$ 4,528,378
2002	\$ 2,736,322
2001	\$ 2,542,974
2000	\$ 3,016,513

City of Springfield**FY 06 Recommended Budget**

Program: Treasury
Function: Finance
Department: Treasurer's Office

Program Goal:

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.

Program Narrative:

To provide the highest level of customer service to our employees and taxpayers by collecting outstanding tax title taking accounts within the guidelines set by Massachusetts General Laws, processing payments for goods and services in a timely manner, invest City funds to return the highest yield possible and reduce the need to borrow for the purpose of cash flow.

Program Objectives:

1. Maintain a high level of customer service to the taxpayers and employees of Springfield.
2. Continue to borrow and manage funds in a timelier fashion for cash flow purpose of rendering payment for services and goods on the behalf of the City within six business days.
3. Invest City funds to return the highest yield as possible according with City investment policy.
4. Coordinate and implement a new Payroll/Human Resource system for the City.
5. Develop a collection process to have all departmental receipts collected by the Collectors Office.
6. Manage Tax Title Accounts to increase the number of redeemed properties.
7. Process more Tax Title Accounts through Land Court, to return back to tax rolls.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
<i>Customer Service</i>			
Days it takes to Process Redemption.	8 Day	7 Days	5 Days
<i>Debt Services</i>			
Bond Rating			
<i>Disbursements</i>			
Days it takes to process all Disbursements.	14 to 28 Days	6 to 14 Days	6 Days
<i>Investment Services</i>			
Average Interest Earned On All Investments.	1.61 %	2.99 %	3.30 %
Average Interest Earned On All Bank Accounts			
<i>Tax Title Services</i>			
Tax Title Accounts Processed for Redemptions.	618	1,000	1,500
Properties Foreclosed On.	35	25	75
Properties Returned To Tax Rolls.	22	9	30

Proposed Program Changes:

Increase in budget is due to the fact the Treasurer's Office is implementing a Centralized Human Resource and Payroll system at an estimated cost of \$1,505,000 and the department is taking a more proactive approach in the collection of the City's Tax Title Accounts, which has an estimated cost of \$900,000 for FY 06. The department has also budget an additional \$1,008,000 for legal services to help the Law Department take 1,200 properties to land court in FY 2006. It will also cost the city \$530 per property to file each case in land court at a total cost of \$636,000 for FY 2006. These additional costs to file Land Court cases will pass on to the delinquent taxpayers. When the taxpayers redeem or the City auctions off the properties, the City will recoup these funds.

City of Springfield
Program Summary
Finance
City Treasurer's Office
Treasury

FY 06 Recommended Budget

	Actual Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 240,495	\$ 340,314	\$ 274,509	\$ 378,682	\$ 355,136
Overtime	-	-	-	-	-
Purchase of Service	48,253	738,222	289,774	386,365	3,963,374
Materials and Supplies	764	2,365	1,893	2,524	5,065
Intergovernmental	3,044,007	3,050,000	1,809,033	2,412,044	3,050,000
Other/Tax title & Debt	33,723,739	36,070,483	29,707,328	39,609,771	37,665,869
Capital Outlay	-	-	-	-	-
Total	\$ 37,057,258	\$40,201,384	\$ 32,082,537	\$ 42,789,386	\$ 45,039,444

	Actual FY 04	Estimated FY 05	Proposed FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	1,842,500
Total Non General Fund	\$ -	\$ -	\$ 1,842,500
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	37,057,258	42,789,386	43,196,944
Total General Fund	\$ 37,057,258	\$ 42,789,386	\$ 43,196,944
Total	\$ 37,057,258	\$ 42,789,386	\$ 45,039,444

	Actual FY 04	Adopted FY 05	Proposed FY 06
FUNDED POSITIONS/FTEs			
City Treasurer	1	1	1
Asst Treasurer			1
Treasury Analyst	1	1	1
Budget Analyst	1	1	1
Payroll Control Analyst	1	1	1
Administration	3	3	4
Total	7	7	9

APPROPRIATION SUMMARY			
Personal Services	\$ 240,495	\$ 340,314	\$ 355,136
Other Than Personal Services	\$ 36,816,763	\$ 39,861,070	42,841,808
Capital Outlay			
TOTAL	\$ 37,057,258	\$ 40,201,384	\$ 43,196,944

City of Springfield**FY 06 Recommended Budget**

Function: Finance
Department: Collector's Office
Department Budget: \$725,331

Department Mission:

The mission of the Collector's Office is to collect all revenue due to the City of Springfield and to do so promptly, courteously, and in a manner that inspires public confidence in the integrity and fairness of the Department.

Department Highlights:

The Collector's Office operates within the department of Finance for the City. The department is responsible for the billing and collecting of all city funds including real estate and personal property taxes and motor vehicle excises, as well as miscellaneous departmental receipts. The Collector's Office has the responsibility to place liens on properties for the City of Springfield for non-payment of taxes to protect the City's financial interest. The Collector's Office would like to improve the daily collections of all receivables by implementing an automated operation at the cashier window to service the taxpayers more efficiently. This project would not increase the Collector's budget; it would require the time and resources of the programming staff of the MTS Department. This would allow the department to capture payment information on a timelier basis and provide better data to the taxpayers. The implementation would be a tool to streamline the daily cash reconciliation process and improve our accuracy and timing in reporting of receipts to the Treasurer and Auditor.

Currently the Collector's Office provides on line payments for parking tickets and motor vehicle excises. In fiscal year 2006, the Collector's Office will promote a method for online collection of real estate taxes with no additional increase in the budget. The department will redesign tax bills in a more customer friendly, easily readable format that will assist in increasing our collections. In closing, the Collector's Office will continue to work with the MTS Department to develop or implement software or new technology to enhance our operation to better service the taxpayers and employees of the City.

In closing, Collector Office staff is taking a more proactive approach in the collection of all committed taxes. The department has seen an increase in collection in taxes from January 2004 through April 2005. The chart below is to illustrate the increase in collections by this department.

Fiscal Year	Gross Tax Levy	Overlay Reserves For Abatements	Net Tax Levy	Total Collections	% of Net Tax Levy	% of Gross Tax Levy
2005	\$131,027,441	\$6,798,667	\$124,228,774	\$ -	0.00%	0.00%
2004	\$125,591,475	\$5,407,439	\$120,184,036	\$117,137,994	97.47%	93.27%
2003	\$115,874,803	\$2,498,585	\$113,376,218	\$106,804,739	94.20%	92.17%
2002	\$111,317,505	\$2,411,106	\$108,906,399	\$102,353,095	93.98%	91.95%
2001	\$106,688,937	\$3,212,186	\$103,476,751	\$ 97,459,722	94.19%	91.35%
2000	\$102,482,491	\$3,995,111	\$ 98,487,380	\$ 94,161,453	95.61%	91.88%

Program: Collections
Function: Finance
Department: Collector's Office

Program Goal:

The goal of the Collection Program is to increase the tax collection rate by processing return mail, tax payments and city departmental receipts on a timely and accurate manner, and to ensure all monies are accounted for properly.

Program Narrative:

In order to increase the City of Springfield's collection rate for all receivables and provide accurate information to the taxpayers of the City, the department must prepare accurate bills on a timely basis, produce Municipal Lien Certificates within a reasonable amount of time, and provide the highest level of customer services to the taxpayers of the City. Another important duty of the Collector is to file tax liens in a timelier manner.

Program Objectives:

1. Increase collection rate by 2%.
2. Maintain collections by issuance of bills and Municipal Lien Certificates timely and efficiently.
3. To complete the Tax Lien process within 120-150 days from the 4th quarter due date and reduce the number of days it takes to turn over the liens to the Treasurer's Office.
4. Implement an automated operation at the cashier window.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
<i>Customer Service</i>			
Days it takes to Process Municipal Lien Certificates	10 Days	10 Days	8-10 Days
<i>Billing</i>			
Collection Rate	93.27%	*95%*	97%
Bills Processed (Real Estate, Personal and MVE)	300,000	300,000	300,000
<i>Municipal Lien Certificates</i>			
Municipal Lien Certificates Issued	8,011	8,609	9,000
<i>Tax Title Liens</i>			
Demand letters issued.	3,418	8,595	4,500
Final notices issued	3,221	5,436	2,500
Properties advertised	445	1,444	1,500
Tax liens issued.	321	1,225	1,000
Days it takes to process to the Treasurer Office	30 Days	20 Days	10 Days

Proposed Program Changes:

Increase in budget is due to the Collector's Office taking a more proactive approach in placing liens on properties. In previous years, the department would manage the Tax Liens process anywhere from 365 to 720 days. The focus of the Collector's Office in fiscal year 2006 is to advertise delinquent accounts earlier in the process, about 120 to 150 days, in order to increase the timeliness of collections. This more proactive approach may cause more properties to be involved in tax taking process, which will increase filing fees, postage and advertisement costs at an estimated cost of \$90,000. This additional increase for filing fees, postage and advertisement costs will pass on to the delinquent taxpayers. When the delinquent taxpayer makes payment to the Collector's Office or Treasurer's Office, the City will recoup these costs. Additional increases are associated with the leasing of the postage mail machine at an estimated cost of \$16,000, which was previously budgeted by the Finance Department. The purchase of 4 currency counter/counterfeit machines, billing envelopes not purchased in FY 2005 and maintenance for the Pitney Bowes folding/inserting machine, which was not funded in FY 2005. The remaining increases can be attributed to routine services such as security and armored car services.

**City of Springfield
Program Summary
Finance
Collector's Office
Collections**

FY 06 Recommended Budget

	Actual Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 341,177	\$ 372,696	\$ 266,055	\$ 367,019	\$ 355,934
Overtime	-	-	-	-	-
Purchase of Service	181,218	240,901	136,162	196,462	359,397
Materials and Supplies	421	500	143	191	5,500
Intergovernmental	-	-	-	-	-
Other	-	2,150	1,205	1,607	4,500
Capital Outlay	-	-	-	-	-
Total	\$ 522,816	\$ 616,247	\$ 403,565	\$ 565,279	\$ 725,331

	Actual FY 04	Estimated FY 05	Proposed FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees/Parking Meters	24,968	14,913	33,600
Reimbursements	-	-	-
Total Non General Fund	\$ 24,968	\$ 14,913	\$ 33,600
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	497,848	550,366	691,731
Total General Fund	\$ 497,848	\$ 550,366	\$ 691,731
Total	\$ 522,816	\$ 565,279	\$ 725,331

	Actual FY 04	Adopted FY 05	Proposed FY 06
FUNDED POSITIONS/FTEs			
Deputy Collector	1	1	1
Revenue Ctl Analyst	1	1	1
Administrative Assistant	1	1	1
Accounts Serv Coordinator	1	1	1
Accounts Payable Clerk	1	1	1
Clerical	6	6	6
Total	11	11	11

APPROPRIATION SUMMARY			
Personal Services	\$ 341,177	\$ 372,696	\$ 355,934
Other Than Personal Services	\$ 156,671	\$ 243,551	335,797
Capital Outlay			
TOTAL	\$ 497,848	\$ 616,247	\$ 691,731

Function: Public Safety
Department: Police Department
Department Budget: \$33,379,788

Department Mission:

The mission of the Springfield Police Department is to provide public safety services by protecting, serving, and working with the community to develop 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.

Department Highlights:

The Springfield Police Department, a proactive, solution based, and community driven model is working with the law abiding citizens of Springfield to do four things:

1. Arrest offenders
2. Prevent crime
3. Solve on-going problems
4. Improve quality of life.

The fundamental objectives of the Springfield Police Department are:

1. Maintain order by preventing and controlling conduct threatening to life and property, including serious crime.
2. Assist crime victims and protect people in danger of physical harm.
3. Maintain citizens' rights as guaranteed by the Constitution of the United States and the Massachusetts Declaration of Rights.
4. Facilitate the safe movement of people and vehicles.
5. Provide 24 hr. a day, 7 day a week assistance to those who cannot care for themselves, including the intoxicated, the addicted, the mentally ill, the physically disabled, the elderly, and the young.
6. Conflict resolution between individuals, between families or between groups.
7. Identify problems and diffuse situations that have the potential for becoming more serious for individuals, the police or the government including homeland security.
8. Create and maintain a feeling of security in the community.

The Springfield Police Department strives to provide the best service to the citizens through the hiring of civilians to allow officer redeployment and the acquisition of technology and equipment to increase officer productivity, efficiency, and safety. Improved ability to utilize technology more effectively is dependant upon our planned acquisition of a dispatch system that interfaces with existing systems. Sworn and civilian decreases during the 2002 layoffs created a necessity for increased use of officers in staff functions. Despite staff increases in 2004, 45 personnel have severed service with the SPD over the past 18 months, perpetuating the need for sworn personnel to provide mandated support services.

Pursuant to Department efforts pre-layoffs and consistent with the Buraacker recommendations, this budget incorporates ten additional civilian dispatchers, allowing the redeployment of greater than ten officers to patrol duties. The Department will publicize the non-emergency reporting number and support civilian report taking. After a complete review of the report, additional funding will be required dependant upon local decisions on implementation of recommendations. This is the first budget submitted in eight years that does not include new vehicles for the fleet due to capital investments made by the City in May 2005 adding eleven vehicles.

The delivery of community oriented policing brings the department and citizens together to address crime issues and problem solve collaboratively. Neighborhood based delivery of services continues to strengthen trust between our officers and community members and must remain as the foundation of our service. We will continue to encourage all officers to participate in the identification and resolution of problems through problem oriented policing. To facilitate performance budgeting, changes will be implemented in accounting practices to enhance tracking of programmatic funding.

Springfield experienced a double-digit crime decrease during 2004 and has been able to sustain an additional double digit decrease during the first third of 2005 vs. the same period 2004. Collaboration with law enforcement agencies continues to be a strong asset as we continue to police utilizing a task force multiplier approach. Our officers are the cornerstones of these forces and provide critical staff and line support. SPD's massive, accurate and up-to-date intelligence base continues to provide valued information, which enhances all law enforcement activity in this area.

The impact of gang involved criminal activity remains an important focus. Aggressive enforcement of firearms and gang related crimes requires substantial resources which has yielded significant results. A significant obstacle to safety remains the post arrest release of dangerous persons. Over 500 guns were seized during the 24 month period of 2003 and 2004 by our officers. Record narcotics seizures occurred during January and February 2005 and long term investigations will soon yield additional arrests for gang related crimes. Community safety and officer safety remain our foremost goal as our experienced supervisors oversee critical deployment decisions.

City of Springfield

FY 06 Recommended Budget

Function: Public Safety

Department: Police Department

SUMMARY

	Actual		Estimated		Proposed
	Expenditures	Adopted	Actual	06/30/05	FY 06
	FY 04	FY 05	03/31/05		
PROGRAM SUMMARY					
First Response	\$ 15,030,707	\$ 16,029,476	\$ 13,407,182	\$ 15,758,732	\$ 15,636,897
Community Policing	\$ 1,906,366	\$ 1,972,024	\$ 1,680,275	\$ 1,990,100	\$ 1,995,168
Traffic Bureau	\$ 1,311,898	\$ 1,361,206	\$ 1,139,206	\$ 1,358,231	\$ 1,427,775
Youth Aid Bureau	\$ 2,606,749	\$ 2,731,771	\$ 2,249,815	\$ 2,676,208	\$ 2,757,340
Central Intelligence Bureau	\$ 450,653	\$ 460,948	\$ 383,539	\$ 464,279	\$ 424,064
Family Support & Vice Control	\$ 1,478,563	\$ 1,521,474	\$ 1,255,371	\$ 1,522,294	\$ 1,435,324
Detective Bureau	\$ 3,611,842	\$ 3,765,706	\$ 3,194,016	\$ 3,765,157	\$ 3,687,231
Narcotics Bureau	\$ 1,933,726	\$ 2,002,953	\$ 1,698,338	\$ 2,014,332	\$ 2,000,535
Professional Standards	\$ 952,131	\$ 994,792	\$ 810,162	\$ 981,312	\$ 1,022,009
Support Services	\$ 3,432,586	\$ 3,541,966	\$ 2,926,858	\$ 3,525,399	\$ 2,993,445
TOTAL	\$ 32,715,221	\$ 34,382,316	\$ 28,744,761	\$ 34,056,043	\$ 33,379,788

REVENUE SUMMARY

Non General Fund

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
Grants	\$ 2,064,695	\$ 2,482,275	\$ 1,745,344
Bond Proceeds	-	-	-
Parking Meter Fund	151,143	148,379	171,843
Fees	-	-	-
Reimbursements	989,716	1,016,514	870,833
Total Non General Fund	\$ 3,205,554	\$ 3,647,168	\$ 2,788,020

General Fund

General Fund Reimbursements	305,856	286,787	596,322
General Fund Contribution	29,203,811	30,122,089	29,995,446
Total General Fund	29,509,667	30,408,876	30,591,768
Total	32,715,221	34,056,043	33,379,788

FUNDED POSITIONS/FTEs:

	Adopted	Adopted	Proposed
	FY 04	FY 05	FY 06
First Response	269.00	246.00	271.25
Community Policing	33.00	29.00	28.85
Traffic Bureau	18.00	24.00	23.85
Youth Aid Bureau	42.00	42.00	41.80
Central Intelligence Bureau	5.00	5.00	4.90
Family Support & Vice Control	20.00	18.00	17.90
Detective Bureau	62.00	61.00	60.75
Narcotics Bureau	29.00	29.00	28.75
Professional Standards	10.00	12.00	12.10
Support Services	56.00	66.00	60.85
TOTAL	544.00	532.00	551.00

APPROPRIATION SUMMARY

	Adopted	Adopted	Proposed
	FY 04	FY 05	FY 06
Personal Services	\$ 27,805,210	\$ 28,760,448	\$ 28,943,340
Other Than Personal Services	1,704,457	1,648,428	1,648,428
Capital Outlay	-	-	-
TOTAL	\$ 29,509,667	\$ 30,408,876	\$ 30,591,768

Function: Public Safety
Department: Police
Program: First Response Squads
Program Budget: \$15,636,897

Program Goal:

The goal of the First Response Squads Program 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.

Program Narrative:

The First Responder Squads are an essential service available twenty-four hours a day, 365 days a year. There are three squads, each consist 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/or directed patrols of hot spots for order maintenance. They also provide support at the station to guard detainees in the municipal lockup, address community questions, complaints, take and/or issue reports, provide building security, maintain and dispense equipment to patrol officers and provide CAD support. In 2004, the Department increased reliance on civilian personnel for dispatch functions with the addition of 8 civilian positions. This shift reduced per position staffing costs and allowed redeployment of officers to patrol duty.

Program Objectives:

1. Reduce violent crime rate per 1,000 population by 1%.
2. Reduce property crime rate per 1,000 population by 2%.
3. Reduce average response time (from dispatch to arrival) of Priority 1 calls by 2%.
4. Decrease average time from receipt to dispatch of Priority 1 calls by 2%.

Key Program Measures:	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>	
Violent crime rate per 1,000 population	15.668 ¹	15.125	14.974	-1%
Property crime rate per 1,000 population	62.776	52.882	51.825	-2%
Average response time of Priority1 calls	3:34 min.	3:07min.	3:03 min.	-2%
# of officer-initiated calls	17,603	23,240	26,726	+5%
# of calls dispatched	168,734	155,074	161,904 ²	
# of Priority 1 dispatch calls	11,916	10,691	10,145	
Average dispatch time (from receipt to dispatch) of Priority 1 calls	2:26 min.	2:02 min.	2:00 min.	-2%

Proposed Program Changes:

An additional ten civilian dispatchers will be hired as support personnel. They are a cost effective means of redeploying officers to patrol duty, while maintaining sufficient staffing levels for an efficient and effective CAD system. The additional funding required is reflected in the propose budget. Also, a new CAD System will ensure a seamless integration between the CAD and Records Management. This will allow the retrieval of data quickly and easily, and permit queries not possible before. 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 consequent of the new system, fully funded through a received grant.

¹ All statistics are calculated by calendar year

² Median between actual calendar year 2004 and estimated calendar year 2005

City of Springfield

FY 06 Recommended Budget

**Program Summary
Public Safety
Police Department
First Response**

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 11,536,786	\$ 12,247,315	\$ 9,986,072	\$ 11,957,612	\$ 12,204,353
Quinn Bill	\$ 1,807,370	\$ 1,857,846	\$ 1,761,582	\$ 1,761,582	1,640,009
Holiday/Longevity/Shift Diff	\$ 255,994	\$ 446,385	\$ 257,633	\$ 281,456	359,457
Overtime	\$ 676,276	\$ 534,978	\$ 652,696	\$ 814,567	662,398
Purchase of Service	\$ 130,030	\$ 121,075	\$ 68,807	\$ 105,441	120,483
Materials and Supplies	\$ 624,252	\$ 610,711	\$ 470,477	\$ 628,159	650,198
Intergovernmental					-
Capital Outlay	\$ -	\$ 211,165	\$ 209,915	\$ 209,915	-
Total	\$ 15,030,707	\$ 16,029,476	\$ 13,407,182	\$ 15,758,732	\$ 15,636,897

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 730,586	\$ 965,129	\$ 199,708
Bond Proceeds	-	-	-
Extra Jobs Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 730,586	\$ 965,129	\$ 199,708
General Fund			
General Fund Fees	\$ -	\$ -	\$ 300,000
General Fund Contribution	14,300,121	14,793,603	15,137,189
Total General Fund	\$ 14,300,121	\$ 14,793,603	\$ 15,437,189
Total	\$ 15,030,707	\$ 15,758,732	\$ 15,636,897

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Detention Attendant	4.00	4.00	6.00
Dispatcher	12.00	10.00	34.00
Police Captain	4.00	2.00	3.00
Police Lieutenant	13.00	9.00	7.00
Police Officer	208.00	206.00	202.35
Police Sergeant	28.00	15.00	18.90
Total	269.00	246.00	271.25
Appropriation Control			\$ 15,437,189

Function: Public Safety
Department: Police Department
Program: Community Safeguard
Program Budget: \$1,995,168

Program Goal:

The goal of the Community Safeguard Program 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.

Program Narrative:

Community Safeguard is comprised of specialized units, including Sectors A-I Community Policing Officers, Safe Guard Unit, Civilian Community Policing Liaison, Housing Unit, Taxi Unit, and Crime Watch/Elder Affairs Officer. Created in 2004 to combat a wave of gang related shootings, the Safe Guard Unit is an effective street crime strategic response that 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. Community Policing 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. All Community Safeguard 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.

Program Objectives:

1. Reduce violent crime rate per 1,000 population by 1%.
2. Reduce property crime rate per 1,000 population by 2%.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Violent crime rate per 1,000 population	15.668	15.125	14.974 -1%
Property crime rate per 1,000 population	62.776	52.882	51.825 -2%

Proposed Program Changes:

The number of assigned Community Policing officers has declined significantly, from 72 officers in 2002 to 29 officers now. The current number is insufficient to provide adequate coverage to the nine community sectors. This will impact the ability to continue and complete community-policing initiatives, a proven means of addressing crime and disorder.

City of Springfield

FY 06 Recommended Budget

**Program Summary
Public Safety
Police Department
Community Safeguard**

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 1,360,143	\$ 1,443,912	\$ 1,177,320	\$ 1,409,757	\$ 1,430,743
Quinn Bill	\$ 213,597	\$ 219,563	\$ 208,186	\$ 208,186	205,443
Holiday/Longevity/Shift Diff	\$ 30,254	\$ 52,754	\$ 30,447	\$ 33,263	41,957
Overtime	\$ 205,773	\$ 162,780	\$ 198,598	\$ 247,852	204,245
Purchase of Service	\$ 31,537	\$ 29,365	\$ 16,688	\$ 25,573	22,983
Materials and Supplies	\$ 65,062	\$ 63,651	\$ 49,035	\$ 65,469	89,798
Intergovernmental	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 1,906,366	\$ 1,972,024	\$ 1,680,275	\$ 1,990,100	\$ 1,995,168

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 116,235	\$ 154,753	\$ 199,708
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 116,235	\$ 154,753	\$ 199,708
General Fund			
General Fund Reimbursements S.H.A	\$ 175,000	\$ 175,000	\$ 175,000
General Fund Contribution	1,615,131	1,660,346	1,620,460
Total General Fund	\$ 1,790,131	\$ 1,835,346	\$ 1,795,460
Total	\$ 1,906,366	\$ 1,990,100	\$ 1,995,168

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Police Captain	1.00	1.00	1.00
Police Lieutenant	2.00	1.00	0.95
Police Officer	27.00	24.00	23.90
Police Sergeant	3.00	3.00	3.00
	-	-	-
	-	-	-
Total	33.00	29.00	28.85
Appropriation Control			\$ 1,795,460

City of Springfield**FY 06 Recommended Budget**

Function: Public Safety
Department: Police
Program: Traffic Bureau
Program Budget: \$1,427,775

Program Goal:

The goal of the Traffic Program 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.

Program Narrative:

The Traffic Bureau is an essential service that consists of 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 with multiple agency efforts, and enforcement of parking regulations.

Program Objectives:

1. Reduce the number of serious collisions by 2%.
2. Increase number of citations issued by SPD by 1%.
3. Increase Operating Under the Influence (OUI) violations issued by 5%.

Key Program Measures:	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Proposed</u>
# of serious collision investigations	6,306	6,046	5,925 -2%
# of O.U.I. violations	406	303	319 +5%
# of traffic citations issued by SPD	15,793	15,998	16,158 +1%
# of traffic fatalities per 100,000 population	11	6	N/A

Proposed Program Changes:

There are no proposed program changes at this time.

City of Springfield

FY 06 Recommended Budget

**Program Summary
Public Safety
Police Department
Traffic Bureau**

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 943,018	\$ 1,001,097	\$ 816,263	\$ 977,417	\$ 1,004,870
Quinn Bill	\$ 127,827	\$ 131,397	\$ 124,588	\$ 124,588	119,500
Holiday/Longevity/Shift Diff	\$ 18,105	\$ 31,571	\$ 18,221	\$ 19,906	25,206
Overtime	\$ 101,493	\$ 80,288	\$ 97,954	\$ 122,247	138,918
Purchase of Service	\$ 41,677	\$ 38,807	\$ 22,054	\$ 33,795	33,748
Materials and Supplies	\$ 79,778	\$ 78,047	\$ 60,126	\$ 80,277	105,533
Intergovernmental	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 1,311,898	\$ 1,361,206	\$ 1,139,206	\$ 1,358,231	\$ 1,427,775

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 87,136	\$ 107,354	\$ 158,672
Bond Proceeds	-	-	-
Parking Meter Fund	151,143	148,379	171,843
Reimbursements	-	-	-
Total Non General Fund	\$ 238,279	\$ 255,733	\$ 330,515
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	1,073,619	1,102,498	1,097,260
Total General Fund	\$ 1,073,619	\$ 1,102,498	\$ 1,097,260
Total	\$ 1,311,898	\$ 1,358,231	\$ 1,427,775

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Parking Meter Supervisor	0.00	6.00	6.00
Police Captain	1.00	1.00	1.00
Senior Clerk Steno	1.00	1.00	1.00
Police Officer	15.00	15.00	14.85
Police Sergeant	1.00	1.00	1.00
	-	-	-
Total	18.00	24.00	23.85
Appropriation Control			\$ 1,097,260

Function: Public Safety
Department: Police
Program: Youth Aid Bureau
Program Budget: \$2,757,340

Program Goal:

The goal of the Youth Aid Program 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 all in a professional and sensitive manner in order to deter crime and protect the public and juvenile victims.

Program Narrative:

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 the First Response Squads. The 14 Youth Aid Bureau investigators conduct criminal investigations of offenses committed by juveniles, missing or runaway juveniles, and other status offenses unique to juvenile justice, throughout the City, twenty-four hours a day, seven days a week. They are also tasked with providing booking services of juvenile offenders as well as guarding detainees, and transportation to and from secure juvenile centers throughout the State. In prior years, grant funding enabled officers to work overtime and conduct prevention activities that included an after-school modified G.R.E.A.T. class and an afternoon and weekend alternative court diversion program. These prevention programs were discontinued on March 31, 2005 and June 30, 2004, respectively.

Program Objectives:

1. Computerize the existing case management system within 1 year to better administer investigations and establish a base-line for future evaluation processes.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of juvenile arrests processed	1,211	1,208	1,210 ³

Proposed Program Changes:

The Department continues to search for funding sources to provide preventive programs that are proven effective with targeted age groups.

³ Median between actual calendar year 2004 and estimated calendar year 2005.

City of Springfield

FY 06 Recommended Budget

**Program Summary
Public Safety
Police Department
Youth Aid Bureau**

	Actual				
	Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 1,866,641	\$ 1,981,604	\$ 1,615,737	\$ 1,934,730	\$ 1,968,195
Quinn Bill	\$ 293,137	\$ 301,324	\$ 285,711	\$ 285,711	277,146
Holiday/Longevity/Shift Diff	\$ 41,520	\$ 72,399	\$ 41,785	\$ 45,649	57,718
Overtime	\$ 88,157	\$ 69,738	\$ 85,083	\$ 106,184	227,100
Purchase of Service	\$ 78,553	\$ 73,143	\$ 41,567	\$ 63,698	82,983
Materials and Supplies	\$ 238,742	\$ 233,564	\$ 179,932	\$ 240,237	144,198
Intergovernmental	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 2,606,749	\$ 2,731,771	\$ 2,249,815	\$ 2,676,208	\$ 2,757,340

	Actual FY 04	Estimated FY 05	Proposed FY 06
	REVENUE SUMMARY		
Non General Fund			
Grants	\$ 183,162	\$ 155,235	\$ 199,708
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	\$ 989,716	\$ 1,016,514	\$ 870,833
Total Non General Fund	\$ 1,172,878	\$ 1,171,749	\$ 1,070,541
General Fund			
General Fund School Reimbursements			
General Fund Contribution	1,433,871	1,504,460	1,686,799
Total General Fund	\$ 1,433,871	\$ 1,504,460	\$ 1,686,799
Total	\$ 2,606,749	\$ 2,676,208	\$ 2,757,340

	Actual FY 04	Estimated FY 05	Proposed FY 06
	FUNDED POSITIONS/FTEs		
Police Officer	38.00	38.00	37.90
Police Sergeant	3.00	3.00	2.90
Senior Clerk Typist	1.00	1.00	1.00
	-	-	-
	-	-	-
	-	-	-
Total	42.00	42.00	41.80
Appropriation Control			\$ 1,686,799

Function: Public Safety
Department: Police
Program: Central Intelligence Bureau
Program Budget: \$424,064

Program Goal:

The goal of the Central Intelligence Program 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.

Program Narrative:

The Central Intelligence Bureau consists of the Intelligence Unit and the Crime Analysis Unit. It 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.

Program Objectives:

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

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of reports reviewed	23,522	21,396	22,459 ⁴

Proposed Program Changes:

The proposed change to a unified computer aided dispatch system and records management system, funded through grants, will enable the crime analysis unit to retrieve and utilize data efficiently and effectively. It should eliminate the need to daily reenter data in a format compatible with the unit’s programming. More time should be available for mapping and analysis, and less on data entry and report “cleansing”.

⁴ Median between actual calendar year 2004 and estimated calendar year 2005

City of Springfield

FY 06 Recommended Budget

Program Summary
Public Safety
Police Department
Central Intelligence

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 284,660	\$ 302,192	\$ 246,398	\$ 295,044	\$ 239,297
Quinn Bill	\$ 36,737	\$ 37,763	\$ 35,807	\$ 35,807	41,435
Holiday/Longevity/Shift Diff	\$ 5,203	\$ 9,073	\$ 5,237	\$ 5,721	7,017
Overtime	\$ 43,116	\$ 34,107	\$ 41,612	\$ 51,933	39,634
Purchase of Service	\$ 29,011	\$ 27,013	\$ 15,351	\$ 23,525	20,483
Materials and Supplies	\$ 51,925	\$ 50,799	\$ 39,134	\$ 52,250	76,198
Intergovernmental	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 450,653	\$ 460,948	\$ 383,539	\$ 464,279	\$ 424,064

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 44,024	\$ 51,561	\$ 85,764
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 44,024	\$ 51,561	\$ 85,764
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	406,629	412,718	338,300
Total General Fund	\$ 406,629	\$ 412,718	\$ 338,300
Total	\$ 450,653	\$ 464,279	\$ 424,064

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Community Police Liason	1.00	1.00	1.00
Police Officer	3.00	3.00	2.95
Police Sergeant	1.00	1.00	0.95
	-	-	-
	-	-	-
	-	-	-
Total	5.00	5.00	4.90
Appropriation Control			\$ 338,300

Function: Public Safety
Department: Police
Program: Family Support & Vice Control
Program Budget: \$1,435,324

Program Goal:

The goal of the Family Support & Vice Control Program 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.

Program Narrative:

The Family Support & Vice Control Program is comprised of the following specialized units: The Sexual Assault Unit, the 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, morals offenses including prostitution, gaming, pornography, and alcohol violations. It executes search warrants, arrest suspects, obtain and manage evidence, and disseminate information. In addition, the bureau provides support for domestic violence victims utilizing civilian advocates. The detectives are also the investigative and enforcement agents for State and local licenses, permits, and registrations. Today, the bureau consists of 16 sworn personnel, and two civilian advocates, compared to 25 sworn personnel and two civilian advocates in 2001.

Program Objectives:

1. Increase the percent of Domestic Violence Prevention Orders served by 2%.
2. Increase the percentage of rape cases cleared by 2% compared to year 2004.
3. Implement case management system within 1 year to better administer investigations and to develop a base-line for future evaluation processes.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of rapes investigated	106	94	89 -5%
# of Domestic Violence Prevention Orders (209A's) served	1,343	1,237	1,232 ⁵
# of 209A's received	2,257	2,117	2,053 (-3%)
% of rapes cleared	71.7%	38.7% ⁶	73.7%

Proposed Program Changes:

There are no proposed program changes at this time.

⁵ Represents 60% of projected 209A's received being served, an increase of 2%.

⁶ The time included in study for 2005 included only the first four months, thus severely limiting investigative time. This would most likely account for a lower clearance rate. To estimate a year-end clearance rate would require a presumed rate to apply to data sample.

Program Summary

Public Safety

Police Department

Family Support & Vice Control

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 863,557	\$ 916,742	\$ 747,482	\$ 895,057	\$ 858,991
Quinn Bill	\$ 130,042	\$ 133,674	\$ 126,747	\$ 126,747	137,375
Holiday/Longevity/Shift Diff	\$ 18,419	\$ 32,118	\$ 18,537	\$ 20,251	25,190
Overtime	\$ 85,430	\$ 67,581	\$ 82,451	\$ 102,900	65,987
Purchase of Service	\$ 31,537	\$ 29,365	\$ 16,688	\$ 25,573	22,983
Materials and Supplies	\$ 349,578	\$ 341,995	\$ 263,465	\$ 351,766	324,798
Intergovernmental	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 1,478,563	\$ 1,521,474	\$ 1,255,371	\$ 1,522,294	\$ 1,435,324

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 219,819	\$ 137,668	\$ 85,764
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 219,819	\$ 137,668	\$ 85,764
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	1,258,743	1,384,626	1,349,560
Total General Fund	\$ 1,258,743	\$ 1,384,626	\$ 1,349,560
Total	\$ 1,478,563	\$ 1,522,294	\$ 1,435,324

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Domestic Violence Sexual Assault	0.00	1.00	1.00
Domestic Violence Coordinator	0.00	1.00	1.00
Police Captain	1.00	1.00	1.00
Police Lieutenant	2.00	1.00	1.00
Police Officer	15.00	12.00	11.90
Police Sergeant	2.00	2.00	2.00
Total	20.00	18.00	17.90
Appropriation Control			\$ 1,349,560

Function: Public Safety
Department: Police
Program: Detective Bureau
Program Budget: \$3,687,231

Program Goal:

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

Program Narrative:

The Detective Bureau is an essential activity that consists of Crimes Against Persons Squad, 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, forgery and other financial crimes. The detectives perform crime scene investigations consisting of photographing and collecting evidence, identity verification through fingerprint classification, multi-media presentation, and evidence and found property management. 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.

Program Objectives:

1. Implement case management system within 1 year to better administer investigations and to develop a base-line for future evaluation processes.

Proposed Program Changes:

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, will permit 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. The CAD system is to be funded through grants.

**Program Summary
Public Safety
Police Department
Detective Bureau**

	Actual				
	Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 2,715,503	\$ 2,882,746	\$ 2,350,500	\$ 2,814,556	\$ 2,779,031
Quinn Bill	\$ 421,769	\$ 433,548	\$ 411,084	\$ 411,084	452,342
Holiday/Longevity/Shift Diff	\$ 59,739	\$ 104,169	\$ 60,121	\$ 65,681	81,496
Overtime	\$ 315,640	\$ 249,692	\$ 304,634	\$ 380,185	261,582
Purchase of Service	\$ 31,537	\$ 29,365	\$ 16,688	\$ 25,573	22,983
Materials and Supplies	\$ 67,655	\$ 66,187	\$ 50,989	\$ 68,078	89,798
Intergovernmental	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 3,611,842	\$ 3,765,706	\$ 3,194,016	\$ 3,765,157	\$ 3,687,231

	Actual FY 04	Estimated FY 05	Proposed FY 06
	REVENUE SUMMARY		
Non General Fund			
Grants	\$ 174,039	\$ 234,563	\$ 199,708
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 174,039	\$ 234,563	\$ 199,708
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	3,437,803	3,530,594	3,487,523
Total General Fund	\$ 3,437,803	\$ 3,530,594	\$ 3,487,523
Total	\$ 3,611,842	\$ 3,765,157	\$ 3,687,231

	Actual FY 04	Estimated FY 05	Proposed FY 06
	FUNDED POSITIONS/FTEs		
Dispatcher	2.00	1.00	1.00
Police Cadet	3.00	3.00	3.00
Police Officer	49.00	49.00	48.75
Police Sergeant	6.00	6.00	6.00
Senior Clerk Typist	1.00	1.00	1.00
Police Captain	1.00	1.00	1.00
Total	62.00	61.00	60.75
Appropriation Control			\$ 3,487,523

Function: Public Safety
Department: Police
Program: Narcotics Bureau
Program Budget: \$2,000,535

Program Goal:

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

Program Narrative:

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, and dismantle clandestine labs and seize controlled substances and illegal assets. They also maintain a fleet and administer asset forfeiture accounts as well as direct cases for presentation at court.

Program Objectives:

1. Increase the amount of narcotics seized and removed from the street by 10% over 2004 level
2. Maintain # of search warrants executed at estimated 2005 level.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
% of narcotics arrests by Bureau	35.5%	37.8%	40.1%
# of narcotics search warrants executed	65	95	95
Amount of narcotics seized and removed from the street	1849 gm/2378 gm/ ⁷ 55.85 lbs/2530 ds	4842 gm/28151 gm/ 270.68 lbs/462 ds	2034 gm/2616 gm/ 61.44 lbs/ 2783ds
Amount of assets/money seized	\$508,350/\$135,548	\$1,153,549/N/A	N/A

Proposed Program Changes:

There are no proposed program changes at this time.

⁷ Format for narcotics seized: heroin grams/cocaine grams, including crack cocaine/ pounds of marijuana/ pill doses, for example LSD or Ecstasy. Format for monies seized: amount of monies seized/ amount of monies turned over to the District Attorney’s office through civil forfeiture.

City of Springfield

FY 06 Recommended Budget

Program Summary
Public Safety
Police Department
Narcotics Bureau

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 1,367,957	\$ 1,452,207	\$ 1,184,084	\$ 1,417,856	\$ 1,390,800
Quinn Bill	\$ 214,823	\$ 220,823	\$ 209,381	\$ 209,381	253,622
Holiday/Longevity/Shift Diff	\$ 30,427	\$ 53,057	\$ 30,622	\$ 33,454	40,786
Overtime	\$ 188,055	\$ 148,764	\$ 181,498	\$ 226,511	202,546
Purchase of Service	\$ 31,537	\$ 29,365	\$ 16,688	\$ 25,573	22,983
Materials and Supplies	\$ 100,925	\$ 98,736	\$ 76,064	\$ 101,557	89,798
Intergovernmental	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 1,933,726	\$ 2,002,953	\$ 1,698,338	\$ 2,014,332	\$ 2,000,535

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 129,967	\$ 170,670	\$ 199,708
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 129,967	\$ 170,670	\$ 199,708
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	1,803,759	1,843,662	1,800,827
Total General Fund	\$ 1,803,759	\$ 1,843,662	\$ 1,800,827
Total	\$ 1,933,726	\$ 2,014,332	\$ 2,000,535

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Police Cadet	1.00	1.00	1.00
Police Captain	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00
Police Officer	24.00	24.00	23.75
Police Sergeant	2.00	2.00	2.00
	-	-	-
Total	29.00	29.00	28.75
Appropriation Control			\$ 1,800,827

Function: Public Safety
Department: Police
Program: Professional Standards
Program Budget: \$1,022,009

Program Goal:

The goal of the Professional Standards Program is to provide ethical, professional direction and training to SPD employees so that employees perform according to the guiding principles of policing and the community has trust and confidence in the Department.

Program Narrative:

The Professional Standards division consists of the Police Academy, the Internal Investigations Unit, and the Tactical Response Unit. The Police Academy recruits police officer applicants, conducts background investigations, and then trains the recruits during a 26-week academy program that exceeds the mandatory Massachusetts’ Municipal Police Training Committee requirements. The Academy also provides in-service training for all sworn personnel that also exceed the State’s requirements. Some of the most innovative, realistic, and effective training courses in the country are presented, including the “active school shooter ‘simunitions’ ” course. Budget constraints this year have limited in-service training to three days with additional on-line training, satisfying the State mandates. The Internal Investigation Unit investigates potential policy violations by SPD employees in a timely manner. They present complaints to the chain-of-command, investigate critical incidents, and maintain complaint records and activity reports. The Tactical Response Unit (TRU) consists of the following highly specialized and trained groups: the Entry and Containment Teams, Counter-Sniper Team, Crisis Negotiations, the Underwater Search and Recovery, and the Canine Corps. The TRU responds to, assesses, and resolves critical incidents. Ten years ago, the Internal Investigation Unit received and investigated approximately 300 citizen complaints. In calendar year 2004, the Unit conducted 85 investigations, with another 57 investigations by Commanding Officers. This dramatic decrease is sufficient testimony of the Professional Standards Program’s efficacy.

Program Objectives:

1. Increase the percent of classroom in-service training by 33%.

Key Program Measures:	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of internal investigations	85	85	85
# investigated by Commanding Officers (P.I.E.)	57	73	93
# of in-service classroom hours conducted	1,120	744	992
# of in-service internet hours conducted	N/A	N/A	N/A

Proposed Program Changes:

There are no proposed changes at this time.

Program Summary
Public Safety
Police Department
Professional Standards

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 672,338	\$ 713,746	\$ 581,966	\$ 696,863	\$ 559,880
Quinn Bill	\$ 83,372	\$ 85,700	\$ 81,259	\$ 81,259	96,723
Holiday/Longevity/Shift Diff	\$ 11,809	\$ 20,591	\$ 11,884	\$ 12,983	16,419
Overtime	\$ 45,389	\$ 35,906	\$ 43,807	\$ 54,671	190,006
Purchase of Service	\$ 65,925	\$ 61,384	\$ 34,885	\$ 53,458	70,483
Materials and Supplies	\$ 51,277	\$ 50,165	\$ 38,646	\$ 51,598	76,198
Intergovernmental	\$ 22,022	\$ 27,300	\$ 17,715	\$ 30,480	12,300
Capital Outlay	-	-	-	-	-
Total	\$ 952,131	\$ 994,792	\$ 810,162	\$ 981,312	\$ 1,022,009

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 51,867	\$ 58,028	\$ 150,292
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 51,867	\$ 58,028	\$ 150,292
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	900,264	923,284	871,717
Total General Fund	\$ 900,264	\$ 923,284	\$ 871,717
Total	\$ 952,131	\$ 981,312	\$ 1,022,009

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Computer Aided Dispatcher	0.00	1.00	1.00
Internal Affairs Statistical Analyst & Technician	0.00	1.00	1.00
Police Lieutenant	3.00	3.00	3.05
Police Officer	5.00	3.00	4.75
Police Sergeant	1.00	1.00	1.30
Senior Clerk Typist	1.00	3.00	1.00
Total	10.00	12.00	12.10
Appropriation Control			\$ 871,717

Function: Public Safety
Department: Police
Program: Support Services
Program Budget: \$2,993,445

Program Goal:

The goal of the Support Services Program is to provide information resources, as well as administrative, human resource and fiscal support to Police Department employees and volunteers so they can perform their jobs safely and effectively and achieve the Department’s goals.

Program Narrative:

Support Services is encompasses the following specialized units: Administration and Management, Records Bureau, Comptroller/Payroll/Clerk’s Office, Grants, Computer Information Services, Supply Unit/Extra Details, Fleet Management/Garage. Support Services provides staff and Council, Board, and Commission meetings support, as well as business and performance development, files and records management, and mail distribution. It also develops and manages the budget, including payroll, revenue and expenditure maintenance, as well as equipment research, acquisition, and distribution. Support Services also provides 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.

Program Objectives:

1. Increase workstations supported by 10%.
2. Increase civilian support personnel by 10%.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of workstations supported	approx. 125	approx. 150	165
% of civilian support personnel			

Proposed Program Changes:

To increase civilian support personnel to allow redeployment of officers for patrol and investigative duties. Civilian personnel for critical support positions should be determined by cost effectiveness and ability to provide services consistent with police standards. These civilian positions to replace officers for redeployment would be new hires and require additional funding.

**Program Summary
Public Safety
Police Department
Support Services**

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 2,214,407	\$ 2,350,788	\$ 1,916,758	2,295,181	\$ 2,257,936
Quinn Bill	326,437	335,553	318,167	318,167	276,420
Holiday/Longevity/Shift Diff	46,236	80,623	46,532	50,835	66,215
Overtime	232,574	183,981	224,465	280,133	53,267
Purchase of Service	182,668	170,088	96,661	148,124	73,861
Materials and Supplies	430,265	420,932	324,276	432,959	265,746
Intergovernmental	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 3,432,586	\$ 3,541,966	\$ 2,926,858	\$ 3,525,399	\$ 2,993,445

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 327,860	\$ 447,313	\$ 266,312
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 327,860	\$ 447,313	\$ 266,312
General Fund			
General Fund Permit, License & Report Fees	\$ 130,856	\$ 111,787	\$ 121,322
General Fund Contribution	2,973,870	2,966,298	2,605,811
Total General Fund	\$ 3,104,726	\$ 3,078,085	\$ 2,727,133
Total	\$ 3,432,586	\$ 3,525,399	\$ 2,993,445

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Police Chief	1.00	1.00	1.00
Police Lieutenant	2.00	2.00	2.00
Police Captain	1.00	1.00	1.00
Police Officer	16.00	12.00	11.90
Police Sergeant	5.00	5.00	4.95
CAD System Administrator	0.00	1.00	1.00
Computer Technician	2.00	3.00	3.00
Data Entry Operator	1.00	1.00	1.00
Deputy Police Chief	2.00	2.00	2.00
Electronic Technician	2.00	2.00	2.00
Office Manager	2.00	2.00	2.00
Principal Clerk Steno	1.00	1.00	1.00
Senior Clerk Typist	8.00	15.00	10.00
Police Cadet	7.00	15.00	15.00
Working Frmn Motor Equip	1.00	1.00	1.00
Motor Equip Repairman	2.00	2.00	2.00
Record Clerks	2.00	0.00	0.00
Senior Comptroller	1.00	0.00	0.00
Total	56.00	66.00	60.85
Appropriation Control			\$ 2,727,133

Function: Public Safety
Department: Fire Department
Department Budget: \$ 17,103,121

Department Mission:

The mission of the Springfield Fire Department is to provide the highest quality emergency response, fire prevention, and hazard mitigation services possible for those living in, working in, or visiting the City of Springfield. This includes the timely and effective response to all calls for fires, rescues, medical emergencies, hazardous devices, and hazardous materials incidents; in conjunction with thorough fire cause determination, fire safety education, and inspection services.

Department Highlights:

The Springfield Fire Department is a multi-faceted public safety organization that focuses its resources on emergency response and fire prevention services. Personnel and equipment located throughout the City handle calls for fires, rescue situations, medical emergencies, bomb threats, and hazardous materials in a timely and professional manner. Fire prevention and inspection services, along with fire investigation and fire education services, are also provided by fire personnel who are trained and experienced in these areas.

Eleven defined programs support the mission of the Springfield Fire Department. The Administration program provides the overall leadership and support of the other divisions in order to help them achieve their goals. The Operations program provides timely and effective mitigation services to all reported emergencies. The Fire Prevention program minimizes the incidents of fire through education, inspection, and the discovery and elimination of potential fire hazards. Our Training program provides safe, relevant, and effective training to all members of the department. The Emergency Preparedness program manages and mitigates a variety of real and potential risks to the City that include fire, floods, weather, hazardous materials, and terrorism. The backbone of our operations is the Fire Alarm program, which receives and processes all calls for service effectively and professionally. Our Fire Repair program repairs and maintains a variety of vehicles, equipment, and buildings. The Public Information program is critical in providing accurate and timely information to the public about the operations of the department. The Arson and Bomb Squad program provides thorough investigation of all fires as well as response and mitigation of all hazardous device calls. Our Public Education program provides fire and life safety education to three main target groups to reduce the loss of life and property due to fire. The Fire Stop program is a juvenile firesetter intervention program aimed at reducing the instances of juvenile set fires and arson through intervention, education and clinical support.

The mission statement of the Springfield Fire Department is a broad statement of the public safety needs within the community. Our specific programs address those needs. The FY06 budget allocates public funds to support these programs. Each program has set goals, identified objectives, and defined key program measures that will be used to determine the effectiveness of each program in relation to the cost. The effectiveness measures will then be used to make informed decisions for the future delivery of services.

As part of the City's Finance Division Restructuring, the positions of financial control analyst, community and government relations director, and systems development specialist were transferred from the fire department to other departments in January of 2005. On May 16, 2005, Carroll Buracker Associates, Inc began an in-depth study of the Springfield Fire Department. When completed in August, the study will be reviewed by the appropriate public officials for the purpose of providing guidance and direction to the City's fire and emergency services.

City of Springfield
Department: Fire Department

FY 06 Proposed Budget

	Actual Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
PROGRAM SUMMARY					
Administration	\$ 1,181,117	\$ 1,322,119	\$ 995,123	\$ 1,173,531	\$ 1,071,077
Arson/Bomb Squad	266,861	302,735	232,675	302,735	303,895
Fire Alarm	717,559	1,108,115	744,115	1,108,115	997,877
Fire Prevention	454,397	463,418	347,537	463,418	453,238
Fire Repair	410,905	398,447	323,138	398,447	416,661
Fire Stop Program	48,984	48,894	39,253	48,984	47,797
Operations	12,803,438	13,112,104	9,321,428	12,976,396	13,042,319
Public Information Officer	58,508	78,078	55,983	78,078	67,732
Public Education Officer	63,283	66,607	55,172	66,607	68,513
Training	286,613	216,663	183,473	216,663	222,620
Emergency Preparedness	716	1,034	674	1,034	411,392
TOTAL	\$ 16,292,381	\$ 17,118,214	\$ 12,298,571	\$ 16,834,008	\$ 17,103,121

REVENUE SUMMARY

	Actual FY 04	Estimated FY 05	Proposed FY 06
Non General Fund			
Grants - Fire	\$ -	\$ 102,000	\$ 245,000
Grants - Emergency Preparedness Reimbursements	-	-	300,000
Total Non General Fund	\$ -	\$ 102,000	\$ 545,000
General Fund			
General Fund Fees	\$ 313,352	\$ 315,000	\$ 300,000
General Fund Contribution	15,979,029	16,417,008	16,258,121
Total General Fund	\$ 16,292,381	\$ 16,732,008	\$ 16,558,121
Total	\$ 16,292,381	\$ 16,834,008	\$ 17,103,121

FUNDED POSITIONS/FTEs:

	Adopted FY 04	Adopted FY 05	Proposed FY 06
Chief	1	1	1
Deputy Fire Chief	2	1	1
District Fire Chiefs	9	6	6
Captains	15	15	13
Lieutenants	47	47	45
Fire Fighters	194	194	191
Fire Apparatus Repairmen	3	3	3
Working Foreman	1	1	1
Administrative Assistants	2	2	2
Senior Clerk Typists	2	2	2
Director of Training	1		
Fire Alarm Supervisor	1		
Fire Repair Supervisor	1		
Systems Development Specialist	1	1	
Director of Community Affairs	1	1	
Financial Control Analyst	1	1	
Director of Office of Emergency Prep.	1	1	1
MMRS Project Planner	1	1	1
Emergency Preparedness Grants Manager	1	-	-
TOTAL	285	277	267

APPROPRIATION SUMMARY

	Adopted FY 04	Adopted FY 05	Proposed FY 06
Personal Services	\$ 16,496,546	\$ 15,944,342	\$ 15,249,960
Other Than Personal Services	\$ 862,314	\$ 1,071,872	\$ 1,069,056
Capital Outlay - Match (AFG Grant)			\$ 239,105
TOTAL	\$ 17,358,860	\$ 17,016,214	\$ 16,558,121

Function: Public Safety
Department: Fire Department
Program: Administration
Program Budget \$ 1,071,077

Program Goal:

The goal of the Administration Program is to provide leadership and support of the other divisions in order to help them achieve their outcomes.

Program Narrative:

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 of Springfield. In 2004, those services required our response to over 12,000 incidents. The greatest challenge facing fire administration is the problem meeting critical public safety demands in the face of extremely austere budgets and fewer human resources. The administrative staff has been reduced by five positions since fiscal year 2004, due to early retirements and the restructuring of the City’s Finance Division. The Chief of Administration position, formerly filled by a Deputy Chief, remains unfilled due to the early retirement of the previous incumbent.

Program Objectives:

1. Fully implement ADP services within the Fire Department.
2. Monitor and evaluate performance budget progress within programs.
3. Continue to work with Meditrol to effectively manage injured on duty personnel.
4. Re-establish regular labor/management meetings with labor unions.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of personal service programs budgeted	11	11	11
Number of OTPS programs budgeted	2	2	11
Number of employees managed	276	277	267
Number of employee hours	597,870	577,746	564,642
Number of employee hours lost	66,735	55,000	51,000

Proposed Program Changes:

There are no proposed program changes at this time.

**City of Springfield
Fire Department
Administration**

FY 06 Proposed Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted			
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 515,416	\$ 463,643	\$ 258,375	\$ 315,055	\$ 235,223
Board Clerk/Working out Grade	800	800	600	800	800
Holiday Pay	5,300	5,300	4,336	5,300	5,300
Fire Increments - Bracket Money	2,000	1,240	1,240	1,240	1,400
Fire Increments - Education	25,000	18,000	18,000	18,000	18,000
Purchase of Service	531,614	732,149	656,694	732,149	715,867
Materials and Supplies	84,287	84,287	48,709	84,287	84,287
Intergovernmental	-	-	-	-	-
Other	16,700	16,700	7,169	16,700	10,200
Capital Outlay	-	-	-	-	-
Total	\$ 1,181,117	\$ 1,322,119	\$ 995,123	\$ 1,173,531	\$ 1,071,077
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
REVENUE SUMMARY					
Non General Fund					
Grants			\$ -	\$ -	\$ -
Total Non General Fund			\$ -	\$ -	\$ -
General Fund					
General Fund Fees			\$ -	\$ -	\$ -
General Fund Contribution			1,181,117	1,173,531	1,071,077
Total General Fund			\$ 1,181,117	\$ 1,173,531	\$ 1,071,077
Total			\$ 1,181,117	\$ 1,173,531	\$ 1,071,077
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs					
Fire Chief			1	1	1
Deputy Fire Chief			2	1	1
Administrative Assistant			1	1	1
Senior Clerk Typist			1	-	-
Financial Control Analyst			1	1	-
Systems Development Specialist			1	1	-
Dir of Comm Affairs and Govn't Relations			1	1	-
Total			8	6	3
Appropriation Control			\$ 1,181,117	\$ 1,173,531	\$ 1,071,077

City of Springfield

FY 06 Proposed Budget

Function: Public Safety
Department: Fire Department
Program: Arson/Bomb Squad
Program Budget \$ 303,895

Program Goal:

The goal of the Arson/Bomb Squad Program is to provide timely, safe, and effective fire and hazardous device investigation and mitigation services in order to reduce fire and hazardous device incidents.

Program Narrative:

The Arson/Bomb Squad, composed of firefighters and police officers, provides thorough investigations of all fires that occur within the City. This division is also responsible for the handling and rendering safe of all hazardous devices, found not only within the city, but also for surrounding communities that request our assistance.

Program Objectives:

- 1. Reduce the percentage of undetermined fires by five percent.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of fires determined to be incendiary	144	82	125
Number of fires determined to be accidental	194	181	190
Number of fires determined to be undetermined	23	20	22
Number of fire investigations made:			
Structure Fires	155	157	160
Auto Fires	142	87	90
Miscellaneous Fires	68	53	60
Threats	42	49	55
Bomb Calls	10	22	30

Proposed Program Changes:

Above and beyond the proposed budget, the arson and bomb squad would like to purchase a new database that is customized for fire and arson investigation.

**City of Springfield
Fire Department
Arson/Bomb Squad**

FY 06 Proposed Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	243,220	\$ 243,395	\$ 186,510	\$ 243,395	\$ 243,395
Board Clerk/Working out Grade	120	-	-	-	-
Holiday Pay	3,668	5,200	4,465	5,200	5,200
Overtime	13,966	50,000	37,560	50,000	50,000
Fire Increments - Bracket Money	5,087	3,340	3,340	3,340	3,500
Fire Increments - Education	800	800	800	800	800
Fire Increments - Hazmat	-	-	-	-	1,000
Purchase of Service	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 266,861	\$ 302,735	\$ 232,675	\$ 302,735	\$ 303,895
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
REVENUE SUMMARY					
Non General Fund					
Grants			\$ -	\$ -	\$ -
Bond Proceeds			-	-	-
Fees			-	-	-
Reimbursements			-	-	-
Total Non General Fund			\$ -	\$ -	\$ -
General Fund					
General Fund Fees			\$ -	\$ -	\$ -
General Fund Contribution			266,861	302,735	303,895
Total General Fund			\$ 266,861	\$ 302,735	\$ 303,895
Total			\$ 266,861	\$ 302,735	\$ 303,895
FUNDED POSITIONS/FTEs					
Firefighters			4	4	4
Lieutenants			1	1	1
Total			5	5	5
Appropriation Control			\$ 266,861	\$ 302,735	\$ 303,895

City of Springfield**FY 06 Proposed Budget**

Function: Public Safety
Department: Fire Department
Program: Fire Alarm
Program Budget \$ 997,877

Program Goal:

The goal of the Fire Alarm Program is to receive and process all calls for service in a timely and effective manner.

Program Narrative:

The Fire Alarm Headquarters is the central location that receives all emergency and service calls to the Springfield Fire Department. 911 calls, telephone alarms, telegraphic alarms and wireless radio box alarms are all received at Fire Alarm Headquarters. The Fire Alarm in-house maintenance team provides preventative maintenance of all equipment. The Fire Alarm supervisor and assistant supervisor positions remain unfilled due to the early retirement of the former incumbents.

Program Objectives:

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

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Number of emergency calls processed	9,955	11,000	12,000
Number of fire alarms box repaired:			
Radio Boxes	4	7	10
Street Boxes	21	11	15
Master Boxes	5	1	5
Number of fire alarm cables repaired	20	30	35
Number of dispatchers trained in 911	21	10	5
Number of maintenance personnel trained	0	3	3

Proposed Program Changes:

The Massachusetts Executive Office of Public Safety awarded the Springfield Fire Department a grant in fiscal year 2005, in the amount of \$ 102,000. Those funds will be expended before the end of FY 2005 for the purchase of a new, state of the art, vocal alerting system. The system is expected to be fully implemented in all of our fire stations during FY 2006.

**City of Springfield
Fire Department
Fire Alarm**

FY 06 Proposed Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 638,770	\$ 895,000	\$ 675,000	\$ 895,000	\$ 884,877
Board Clerk/Working out Grade	19,894	30,000	20,000	30,000	30,000
Holiday Pay	9,780	15,000	8,000	15,000	15,000
Overtime	36,000	50,000	25,000	50,000	50,000
Fire Increments - Bracket Money	1,115	1,115	1,115	1,115	3,000
Fire Increments - Education	10,000	10,000	10,000	10,000	10,000
Fire Increments - Hazmat	2,000	5,000	5,000	5,000	5,000
Purchase of Service	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	102,000	-	102,000	-
Total	\$ 717,559	\$ 1,108,115	\$ 744,115	\$ 1,108,115	\$ 997,877
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
REVENUE SUMMARY					
Non General Fund					
Grants			\$ -	\$ 102,000	\$ -
Total Non General Fund			\$ -	\$ 102,000	\$ -
General Fund					
General Fund Fees			\$ -	\$ -	\$ -
General Fund Contribution			717,559	1,006,115	997,877
Total General Fund			\$ 717,559	\$ 1,006,115	\$ 997,877
Total			\$ 717,559	\$ 1,108,115	\$ 997,877
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs					
Firefighters			16	19	19
Fire Alarm Supervisor			1	-	-
Total			17	19	19
Appropriation Control			\$ 717,559	\$ 1,006,115	\$ 997,877

Function: Public Safety
Department: Fire Department
Program: Fire Prevention
Program Budget \$ 453,238

Program Goal:

The goal of the Fire Prevention Program is to minimize the incidents of fire through education, inspection and the discovery and elimination of potential fire hazards.

Program Narrative:

The Fire Prevention Program attempts to prevent fire and ensure the safety of the public through the enforcement of Mass General Laws – Chapter 148, City Ordinance 527 CMR (fire prevention laws) and National Fire Protection Association (NFPA) 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.

Program Objectives:

1. Maintain 100 inspections per inspector, per month, 90 percent of the time
2. Respond to complaints from companies and public within 24 hours from receipt of complaint 95 % of the time.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of routine inspections	1,672	1,700	1,700
Number of special inspections	4,978	5,100	5,100

Proposed Program Changes:

There are no proposed program changes at this time.

**City of Springfield
Fire Department
Fire Prevention**

FY 06 Proposed Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted			
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 433,622	\$ 440,643	\$ 327,262	\$ 440,643	\$ 427,538
Board Clerk/Working out Grade	7,500	7,500	5,000	7,500	7,500
Holiday Pay	-	-	-	-	-
Overtime	2,000	4,000	4,000	4,000	4,000
Fire Increments - Bracket Money	2,510	2,510	2,510	2,510	4,200
Fire Increments - Education	8,765	8,765	8,765	8,765	10,000
Fire Increments - Hazmat	-	-	-	-	-
Total	\$ 454,397	\$ 463,418	\$ 347,537	\$ 463,418	\$ 453,238
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
REVENUE SUMMARY					
Non General Fund					
Grants			\$ -	\$ -	\$ -
Total Non General Fund			\$ -	\$ -	\$ -
General Fund					
General Fund Fees			\$ 313,352	\$ 315,000	\$ 300,000
General Fund Contribution			141,045	148,418	153,238
Total General Fund			\$ 454,397	\$ 463,418	\$ 453,238
Total			\$ 454,397	\$ 463,418	\$ 453,238
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs					
Firefighters			6	6	6
District Fire Chief			1	1	1
Administrative Assistant			1	1	1
Senior Clerk Typist			1	1	1
			-	-	-
Total			9	9	9
Appropriation Control	\$ 454,397	\$ 463,418	\$ 454,397	\$ 463,418	\$ 453,238

City of Springfield

FY 06 Proposed Budget

Function: Public Safety
Department: Fire Department
Program: Fire Repair
Program Budget \$ 416,661

Program Goal:

The goal of the of the Springfield Fire Department’s Repair Program is to repair and maintain the fire apparatus, both front-line and spare, support vehicles, rescue boats, fire fighting equipment and fire facilities, in order to support the effective delivery of fire services.

Program Narrative:

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 supervisor position remains unfilled due to the early retirement of the former incumbent. The repair division staff has been reduced from a high of seven to its current level of four.

Program Objectives:

1. Perform a minimum of six hours of preventive maintenance on each frontline apparatus on a monthly basis.
2. Repair or replace 90 percent of fire fighting equipment within 24 hours.
3. Respond to calls for facility maintenance assessment within 24 hours 90 percent of the time.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of frontline apparatus serviced monthly	25	25	25
Number of support vehicles serviced annually	219	230	230
Number of equipment repaired	342	420	400
Number of equipment serviced	629	606	600

Proposed Program Changes:

There are no proposed program changes at this time.

**Fire Department
Fire Repair**

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 227,685	\$ 186,017	\$ 140,390	\$ 186,017	\$ 183,211
Board Clerk/Working out Grade	7,420	15,000	10,750	15,000	15,000
Holiday Pay	-	-	-	-	-
Overtime	18,000	30,000	20,000	30,000	30,000
Fire Increments - Bracket Money	2,355	1,780	1,780	1,780	2,800
Fire Increments - Education	-	-	-	-	-
Fire Increments - Hazmat	-	-	-	-	-
Purchase of Service	64,000	64,000	62,701	64,000	77,000
Materials and Supplies	80,400	90,500	78,417	90,500	96,000
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	11,045	11,150	9,100	11,150	12,650
Total	\$ 410,905	\$ 398,447	\$ 323,138	\$ 398,447	\$ 416,661
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
REVENUE SUMMARY					
Non General Fund					
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund					
General Fund Fees	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Contribution	410,905	398,447	416,661	416,661	416,661
Total General Fund	\$ 410,905	\$ 398,447	\$ 416,661	\$ 416,661	\$ 416,661
Total	\$ 410,905	\$ 398,447	\$ 416,661	\$ 416,661	\$ 416,661
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs					
Fire Apparatus Repairman			3	3	3
Working Foreman			1	1	1
Fire Repair Supervisor			1	-	-
			-	-	-
Total			5	4	4
Appropriation Control	\$ 410,905	\$ 398,447	\$ 416,661	\$ 416,661	\$ 416,661

Function: Public Safety
Department: Fire Department
Program: Fire Stop
Program Budget \$ 47,797

Program Goal:

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

Program Narrative:

The Fire Stop Program is a non-profit organization that 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, and Fire Arson Squad, the School Department, Juvenile Court, Juvenile Probation and concerned parents.

Program Objectives:

1. Reduce the number of child set fires by 20 percent.
2. Increase services to children and families in need of these specialized services by 10 percent.
3. Provide service to all referred youths within one year of referral.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of referrals received	74	90	110
Number of students completing program	21	40	60
Percentage of referrals completing program	28%	44%	55%

Proposed Program Changes:

The Fire Stop Program will be pursuing the development of a “hazard house” project financed by private sources.

**Fire Department
Fire Stop Program**

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 48,474	\$ 48,474	\$ 38,743	\$ 48,474	\$ 47,032
Board Clerk/Working out Grade	-	-	-	-	-
Holiday Pay	-	-	-	-	-
Overtime	-	-	-	-	-
Fire Increments - Bracket Money	285	285	285	285	540
Fire Increments - Education	225	225	225	225	225
Fire Increments - Hazmat	-	-	-	-	-
Total	\$ 48,984	\$ 48,984	\$ 39,253	\$ 48,984	\$ 47,797

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	48,984	48,984	47,797
Total General Fund	\$ 48,984	\$ 48,984	\$ 47,797
Total	\$ 48,984	\$ 48,984	\$ 47,797

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Firefighters	1	1	1
	-	-	-
	-	-	-
	-	-	-
Total	1	1	1
Appropriation Control	\$ 48,984	\$ 48,984	\$ 47,797

Function: Public Safety
Department: Fire Department
Program: Operations
Program Budget \$ 13,042,319

Program Goal:

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

Program Narrative:

The Operations Program provides emergency mitigation services to those reporting emergencies to the Springfield Fire Department. The fire department responds to an average of 10,800 incidents per year including response to fire emergencies, medical and rescue emergencies, hazardous material incidents, false alarms, weather related emergencies, and other non-emergency type incidents.

Program Objectives:

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

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
% of structure fires responded to in 4 minutes or less	85%	85%	85%
% of medical calls responded to in 4 minutes or less	81%	75%	75%
% of property value saved per year	71%	75%	75%
Number of incidents responded to	10,283	9,132	9,132

Proposed Program Changes:

There are no proposed program changes at this time.

Operations

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	FY 05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 11,807,626	\$ 11,617,771	\$ 8,241,949	\$ 11,773,791	\$ 10,886,143
Board Clerk/Working out Grade	105,908	89,430	78,893	89,430	104,430
Holiday Pay	218,336	374,500	180,688	199,347	374,500
Overtime	285,951	380,695	478,650	461,870	551,000
Fire Increments - Bracket Money	75,328	67,970	67,970	67,970	80,000
Fire Increments - Education	203,769	385,310	187,560	187,560	355,089
Fire Increments - Hazmat	34,468	24,376	24,376	24,376	35,000
Lost Time		100,000	-	100,000	100,000
Purchase of Service	-	-	-	-	-
Materials and Supplies	72,052	72,052	61,342	72,052	72,052
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 12,803,438	\$ 13,112,104	\$ 9,321,428	\$ 12,976,396	\$ 12,558,214
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
REVENUE SUMMARY					
Non General Fund					
Grants			\$ -	\$ -	\$ 245,000
Total Non General Fund			\$ -	\$ -	\$ 245,000
General Fund					
General Fund Fees			\$ -	\$ -	\$ -
General Fund Contribution			12,803,438	12,976,396	12,313,214
Total General Fund			\$ 12,803,438	\$ 12,976,396	\$ 12,313,214
Total			\$ 12,803,438	\$ 12,976,396	\$ 12,558,214
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs					
Firefighters			164	166	160
Lieutenants			44	41	41
Captains			15	13	12
District Fire Chiefs			8	5	5
Total			231	225	218
Appropriation Control			\$ 12,803,438	\$ 12,976,396	\$ 12,313,214

Function: Public Safety
Department: Fire Department
Program: Public Information Officer
Program Budget \$ 67,732

Program Goal:

The program goal is to provide accurate and timely information to the public about the Department, its operations and services.

Program Narrative:

The role of the Public Information Officer in emergency scene management is to gather, prepare, and provide scene information to the Incident Commander to ensure victim assistance, property owner notification, and incident report accuracy. The goal of media scene management is to help the media put together an accurate, understandable, fact filled account of the emergency and to make certain that reporters are safe and not in the way of those who are attempting to secure and manage the scene. Emergency scene photography is used for cause determination, injury investigation, training, internal morale, and development of a positive public perception about the department, its operations and services.

Special projects establish and maintain a comprehensive public relations and internal customer relations campaign. The PIO promotes events internally to ensure all personnel have an opportunity to participate. The PIO acts as the fire department liaison with the local Red Cross chapter to assist fire and other disaster related victims.

Program Objectives:

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

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of incident responses	247	275	275
Number of victims assisted	379	360	360
Number of telephone inquiries	2,338	2,635	2,635
Number of photographs used for investigation purposes	2,389	2,500	2,500

Proposed Program Changes:

There are no proposed program changes at this time.

**Fire Department
Public Information Officer**

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted			
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 48,473	\$ 48,473	\$ 38,743	\$ 48,473	\$ 47,032
Board Clerk/Working out Grade	-	-	-	-	-
Holiday Pay	-	-	-	-	-
Overtime	9,335	28,905	16,540	28,905	20,000
Fire Increments - Bracket Money	700	700	700	700	700
Fire Increments - Education	-	-	-	-	-
Fire Increments - Hazmat	-	-	-	-	-
Total	\$ 58,508	\$ 78,078	\$ 55,983	\$ 78,078	\$ 67,732
REVENUE SUMMARY					
Non General Fund					
Grants			\$ -	\$ -	\$ -
Bond Proceeds			-	-	-
Fees			-	-	-
Reimbursements			-	-	-
Total Non General Fund			\$ -	\$ -	\$ -
General Fund					
General Fund Fees			\$ -	\$ -	\$ -
General Fund Contribution			58,508	78,078	67,732
Total General Fund			\$ 58,508	\$ 78,078	\$ 67,732
Total			\$ 58,508	\$ 78,078	\$ 67,732
FUNDED POSITIONS/FTEs					
Firefighters			1	1	1
Total			1	1	1
Appropriation Control			\$ 58,508	\$ 78,078	\$ 67,732

Function: Public Safety
Department: Fire Department
Program: Public Education Officer
Program Budget \$ 68,513

Program Goal:

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

Program Narrative:

The Public Education Officer Program 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 program. They are the schools, out of school programs including senior citizens, and the business population. The fire and life safety programs include, but are not limited to; how to prevent fires, what to do if there is a fire and how to put out the fire if you are trained and equipped to do so. This training will reduce the loss of life and property in Springfield. A Public Education staff of more than one person would greatly increase the number of citizens that could receive the proper training.

Program Objectives:

1. Increase the number of fire and life safety education classes in the Springfield schools by 7 percent.
2. Increase the number of fire and life safety education programs for other than schools and senior citizens by 7 percent.
3. Increase the number of fire and life safety programs for the business population in Springfield by 4 percent.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of school programs held	48	65	70
Number of out of school programs held	21	28	30
Number of business programs held	45	45	47
Number of public events held	26	28	28
Number of senior programs held	13	11	12

Proposed Program Changes:

There are no proposed program changes at this time.

**Fire Department
Public Education Officer**

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted			
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 56,960	\$ 56,960	\$ 45,526	\$ 56,960	\$ 55,267
Board Clerk/Working out Grade	-	-	-	-	-
Holiday Pay	-	-	-	-	-
Overtime	3,346	6,400	6,400	6,400	10,000
Fire Increments - Bracket Money	700	700	700	700	700
Fire Increments - Education	2,546	2,546	2,546	2,546	2,546
Fire Increments - Hazmat	-	-	-	-	-
Purchase of Service	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 63,552	\$ 66,606	\$ 55,172	\$ 66,606	\$ 68,513
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
REVENUE SUMMARY					
Non General Fund					
Grants			\$ -	\$ -	\$ -
Reimbursements			-	-	-
Total Non General Fund			\$ -	\$ -	\$ -
General Fund					
General Fund Fees			\$ -	\$ -	\$ -
General Fund Contribution			63,552	66,606	68,513
Total General Fund			\$ 63,552	\$ 66,606	\$ 68,513
Total			\$ 63,552	\$ 66,606	\$ 68,513
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs					
Lieutenants			1	1	1
Total			1	1	1
Appropriation Control			\$ 63,552	\$ 66,606	\$ 68,513

Function: Public Safety
Department: Fire Department
Program: Training
Program Budget \$ 222,620

Program Goal:

The goal of the Springfield Fire Department Training Program is to provide safe, relevant, and effective training and practices to all members of the Springfield Fire Department.

Program Narrative:

The Training Program plans, delivers and/or arranges for, training for the Springfield Fire Department and operates the Norris J. Quinn Fire Training Center. The Training Division furnishes training and exercise in all areas of Fire/Rescue training for the department. This division also issues the monthly training calendar for the fire company’s daily in-station drills. It is responsible for keeping the Department Training Guide up to date. In addition, there are State and National mandates for certain levels of CPR and Medical First Responder, and Hazardous Materials response that the Training Division strives to meet, as well as keeping the city’s hazmat team technicians proficient and up to date on their federal and contractually mandated training and federally mandated physicals. Also, the training division evaluates new equipment and procedures that the Fire Department may be interested in acquiring. This division also tests the pumps on fire apparatus and members of the staff serve as Departmental representatives on a number of national, state and regional organizations as determined by the Chief of the Department. The Director of Training position remains unfilled due to early retirement of the former incumbent.

Program Objectives:

1. Have all fire companies attend 3 sessions of the Back to Basics drills.
2. Test all the department fire pumps annually.
3. Give all members of the department CPR/AED/Medical First Responder Training.
4. Conduct all required HazMat training and physicals.
5. Conclude initial training on the new LDH and SCBA

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Number of members trained in CPR/AED	219	267	219
Back to Basic exercises attended, by company	27	0	48
HazMat Special Drills delivered	8	8	8
Pumps tested	0	11	14

Proposed Program Changes:

Above and beyond the proposed budget, the training program would like to purchase a new database that is customized for training data. Pursue funding and cooperative opportunities for further training in federally mandated hazardous materials operations and national incident management system for the entire department. Pursue funding opportunities for 35 hazardous materials technician physicals.

**Fire Department
Training**

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 266,495	\$ 193,255	\$ 154,460	\$ 193,255	\$ 188,050
Board Clerk/Working out Grade	4,355	8,070	6,450	8,070	8,070
Holiday Pay	-	-	-	-	-
Overtime	1,652	-	7,225	-	10,000
Fire Increments - Bracket Money	1,940	540	540	540	700
Fire Increments - Education	10,901	13,528	13,528	13,528	13,530
Fire Increments - Hazmat	1,270	1,270	1,270	1,270	1,270
Materials and Supplies	-	-	-	-	1,000
Total	\$ 286,613	\$ 216,663	\$ 183,473	\$ 216,663	\$ 222,620

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	286,613	216,663	222,620
Total General Fund	\$ 286,613	\$ 216,663	\$ 222,620
Total	\$ 286,613	\$ 216,663	\$ 222,620

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Director of Training	1	-	-
Firefighters	1	-	-
Lieutenants	2	2	2
Captains	-	1	1
Senior Clerk Typist	-	1	1
Total	4	4	4
Appropriation Control	\$ 286,613	\$ 216,663	\$ 222,620

Function: Public Safety
Department: Fire Department
Program: Emergency Preparedness
Program Budget \$ 411,392

Program Goal:

The goal of the Emergency Preparedness Program is to examine potential emergencies and disasters based on the risk posed by likely hazards. Develop and implement programs aimed toward reducing the impact of these events on the city. Prepare for risks that cannot be eliminated. Prescribe actions required to deal with the consequences of actual events and to recover from those events in order to minimize impact of those events.

Program Narrative:

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

Program Objectives:

1. Ensure emergency plans are maintained and data up to date.
2. Provide an exercise program for the City of Springfield.
3. Provide staff support to the EMS Commission and LEPC.
4. Coordinate homeland security grants.
5. Improve management support to incident commander.
6. Maintain effective ambulance services for the City of Springfield.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of plans maintained	5	7	7
Number of plans to be completed	2	2	2
Number of exercises conducted	6	8	12
Number of incidents responded to	24	30	30

Proposed Program Changes:

There are no proposed program changes at this time.

**Fire Department
Emergency Preparedness**

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 92,390		\$ 109,053	\$ 140,635	\$ 111,392
Overtime	-	-	24,784	-	-
Purchase of Service	694,363	1,034	505,484	673,979	300,000
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 786,753	\$ 1,034	\$ 639,321	\$ 814,614	\$ 411,392
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
REVENUE SUMMARY					
Non General Fund					
Grants			\$ 786,037	\$ 813,940	\$ 300,000
Bond Proceeds			-	-	-
Fees			-	-	-
Reimbursements			-	-	-
Total Non General Fund			\$ 786,037	\$ 813,940	\$ 300,000
General Fund					
General Fund Fees				\$ -	\$ -
General Fund Contribution			716	674	111,392
Total General Fund			\$ 716	\$ 674	\$ 111,392
Total			\$ 786,753	\$ 814,614	\$ 411,392
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs					
Director of Office of Emergency Prep.			1	1	1
MMRS Project Planner			1	1	1
Emergency Preparedness Grants Manager			1	-	-
Total			3	2	2
Appropriation Control			\$ 716	\$ 674	\$ 111,392

Function: Public Safety
Department: Fire Department
Program: Assistance to Firefighters Grant Program
Program Budget See Operations Program

Program Goal:

The goal of the grant is to purchase a new heavy rescue vehicle for the City of Springfield.

Program Narrative:

The Assistance to Firefighters Grant program (AFG) is authorized by the federal government to provide assistance to meet the firefighting and emergency response needs of local fire departments. The grant is limited to vehicles with a value of no more than \$ 350,000. The heavy rescue vehicle specified for the needs of the City of Springfield is estimated to cost \$ 484,105. The grant program will award 70% of \$ 350,000, which equates to \$ 245,000. A 30% match requirement by the City requires \$ 105,000. The general fund match then totals \$ 239,105.

The current heavy rescue is a 1992 vehicle that has logged more than 100,000 miles. It is the busiest fire apparatus in the fleet. It is still a well-maintained and serviceable vehicle. The current spare to this vehicle is a 1984 GMC that should no longer be used. The purchase of a new heavy rescue will allow the department to have a reliable, safe, and effective spare.

Program Objectives:

1. To replace the 1992 heavy rescue currently in service at the Mason Square fire station and to designate the 1992 vehicle as our first line spare.

**Fire Department
Assistance to Firefighters Grant Program**

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Overtime	-	-	-	-	-
Capital Outlay	-	-	-	-	484,105
Total	\$ -	\$ -	\$ -	\$ -	\$ 484,105
REVENUE SUMMARY					
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
Non General Fund					
Grants			\$ -	\$ -	\$ 245,000
Total Non General Fund			\$ -	\$ -	\$ 245,000
General Fund					
General Fund Fees			\$ -	\$ -	\$ -
General Fund Contribution			-	-	239,105
Total General Fund			\$ -	\$ -	\$ 239,105
Total			\$ -	\$ -	\$ 484,105
FUNDED POSITIONS/FTEs					
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
			-	-	-
Total			-	-	-
Appropriation Control			\$ -	\$ -	\$ 239,105

City of Springfield

FY 06 Recommended Budget

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Department Budget: \$3,915,015

Department Mission:

The mission of SDHHS is to promote physical and mental health, and to prevent disease, injury and disability. The department also has the mandate to enforce rules and regulations that govern public health under Massachusetts General Law, Chapter 111.

Program Narrative:

The Springfield Department of Health and the Department of Human Services were merged in 1997 to form the Springfield Department of Health and Human Services (SDHHS).

The Department of Health and Human Services conducts comprehensive health and human service planning for the City of Springfield by establishing health and human service program planning and policy advocacy, education, assurance and the facilitation of the delivery of primary health and human services to all Springfield residents regardless of race, color, religious creeds, national origin, age, sex, disability, sources of income, familial status/and or sexual orientation.

The core functions include:

- Determining the health and human services needs of the community through a collaborative process.
- Initiating and advocating for policies (laws) that will protect the health and well being of the residents of the city.
- Assuring the development of a quality work force by improving access to education, employment and health services.

Department Highlights:

The Springfield Department of Health and Human Services has grown in scope and size over the last ten years, responding to a variety of new and emerging public health issues. Among the services provided are:

The Environmental Health Division

Among the duties of the Environmental Health Team are restaurant inspection; water safety; insect and rodent control; and mobile food handling.

Nursing Division

The Nursing Unit is responsible for Tuberculosis and Communicable Disease follow-up as well as delivering prevention based health services such as flu shots and child adulthood immunizations. The Nursing Unit is decentralized and works in Community Based organizations throughout the City of Springfield to provide baseline screening services.

HIV/AIDS Mobile Outreach

HIV/AIDS Mobile Outreach team provides Counseling Services in conjunction with Community Based Organizations. The Mobile Outreach Team is supervised by the HIV/AIDS Coordinator for the City of Springfield. In 2004, the team transported over 1,500 persons to treatment.

Health Services for the Homeless

SDHHS is a federally funded 330 Health Center Health Services for the Homeless (HSH) that provides the Homeless Population in the Western Region with much needed health services including dental. In 2004, HSH recorded over 4,000 patient visits, over 70% were in the City of Springfield.

Area Health Education Center

SDHHS is also home to one of six Area Health Education Centers funded by the UMass Medical School in Worcester, MA Pioneer Valley AHEC (PVAHEC). PVAHEC trains Medical Interpreters and assures that Adolescents of Color are provided the academic foundation to succeed in a Health Careers Profession.

Hampden County Health Coalition

Bioterrorism preparedness for Public Health Department is among the top national priorities. SDHHS coordinates the services for Hampden County.

Oral Health

SDHHS was awarded 300,000 by the Oral Health Foundation to construct and operate a dental operatory at Gerena School. The clinic is currently under construction and will serve students at Lincoln; Brightwood; Chestnut Accelerate.

City of Springfield

FY 06 Recommended Budget

Function: HHS DIVISION

Department: Health & Human Services

SUMMARY

PROGRAM SUMMARY

	Actual FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
Administrative Services	\$ 458,906	\$ 552,123	\$ 303,353	\$ 552,123	\$ 479,376
HIV/AIDS Coordination	189,243	195,732	96,642	195,732	194,198
Environmental Health	180,952	208,031	124,793	208,031	206,124
Violence Prevention	41,217	42,610	29,005	42,610	42,651
Community Nursing	356,712	432,371	247,474	432,371	430,154
Health Education	42,656	49,651	29,807	49,651	48,534
Epidemiology & Surveillance	40,631	47,363	28,731	47,363	56,505
Tobacco Control	71,520	71,520	44,499	71,520	81,204
AHEC	227,496	227,571	119,302	227,571	227,571
Health Services for the Homeless	1,125,104	1,728,691	903,686	1,728,691	1,728,691
MOCD	84,399	84,399	63,299	84,399	35,025
Fair Housing	56,970	50,403	42,728	50,403	66,750
Mediation Services	58,311	58,311	36,398	58,311	68,091
Community Access Program	535,571	640,431	459,673	540,431	100,000
Child Maternal Health	15,000	15,000	11,250	15,000	24,684
Oral Health	43,398	282,688	41,896	253,487	125,457
TOTAL	\$ 3,528,087	\$ 4,686,895	\$ 2,582,536	\$ 4,557,694	\$ 3,915,015

REVENUE SUMMARY

Non General Fund

	Actual FY 04	Estimated FY 05	Proposed FY 06
Grants	\$ 2,204,058	\$ 3,224,243	\$ 2,568,883
Total Non General Fund	\$ 2,204,058	\$ 3,224,243	\$ 2,568,883

General Fund

General Fund Fees	\$ 208,259	\$ 206,070	\$ 198,618
General Fund Contribution	1,115,770	1,127,381	1,147,514
Total General Fund	\$ 1,324,029	\$ 1,333,451	\$ 1,346,132
Total	\$ 3,528,087	\$ 4,557,694	\$ 3,915,015

FUNDED POSITIONS/FTEs:

Administrative Services	7.40	7.40	7.40
HIV/AIDS Coordination	1.17	1.17	2.17
Environmental Health	5.10	5.10	5.10
Violence Prevention	1.00	1.00	1.00
Community Nursing	9.62	10.09	10.09
Health Education	1.20	1.20	1.20
Epidemiology & Surveillance	1.17	1.17	1.17
Tobacco Control	1.17	1.17	1.17
AHEC	3.37	3.37	3.37
Health Services for the Homeless	4.61	6.14	6.14
MOCD	2.17	2.17	1.17
Fair Housing	1.17	1.17	1.17
Mediation Services	1.17	1.17	1.17
Community Access Program	2.80	2.80	2.80
Child Maternal Health	0.17	0.17	0.17
Oral Health	1.00	1.00	1.00
TOTAL	44.26	46.28	46.28

APPROPRIATION SUMMARY

Personal Services	\$ 1,128,247	\$ 1,137,556	\$ 1,150,237
Other Than Personal Services	195,782	195,895	195,895
Capital Outlay			
TOTAL	\$ 1,324,029	\$ 1,333,451	\$ 1,346,132

City of Springfield**FY 06 Recommended Budget**

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Administrative Services
Program Budget: \$479,376

Program Goal:

The goal of the Administrative Support program is to provide assistance to ensure that public health services and information are accessible and helpful to the citizens of Springfield.

Program Narrative:

Support services provided are:

- Accounts receivable, payroll, purchase and inventory of all supplies and equipment.
- Maintenance of personnel records, time records, policy and procedures and mandated reports and contracts.
- Clerical support for the department that includes receptionist functions including usually first contact with general public regarding complaints and health issues.
- Processing of all outgoing and incoming mail.
- Operation and maintenance of the Vaccine Distribution Depot which supplies free immunization vaccine to providers
- Issued and maintain burial permit and funeral director licensing for the City of Springfield this program is mandated by MA general laws.

Customers for these services are the general public, local health providers, and other professional and business owners within the citizenry as well as department staff. A major challenge is processing of accounts payable in a more efficient and effective manner and the processing of billing including the collection of fees. To abate this challenge the Department is working with City Auditing and MIS to implement procedure to improve productivity.

Program Objectives:

1. Process accounts payable/receivables and communicate effectively with vendors.
2. Process licensing effectively and efficiently.
3. Process and maintain contracts for all units within the Department
4. Provide immunization vaccine to area providers and maintain vaccine depot.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Number of Burial permits issued/funeral directors' licenses	2,393	2,320	2,300
Number of Accounts receivable processed	900	1,050	1,200
Number of Vaccine distributed	70,708	74,591	75,000
Number of Contracts Managed	41	41	30

Proposed Program Changes:

1. Improved procedure to process accounts payable to receive discounts when possible and improve relationship with vendors.
2. Update computer programming utilized for billing of licenses.
3. Provide staff training to enhance computer program skills

**City of Springfield
Program Summary**

FY 06 Recommended Budget

**HHS
Health & Human Services
Administrative Services**

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 311,675	\$ 393,771	\$ 224,224	\$ 393,771	\$ 321,138
Overtime	-	-	-	-	-
Purchase of Service	139,913	148,431	74,434	148,431	147,661
Materials and Supplies	6,130	8,173	4,288	8,173	9,100
Intergovernmental	-	-	-	-	-
Other	1,188	1,748	407	1,748	1,477
Capital Outlay	-	-	-	-	-
Total	\$ 458,906	\$ 552,123	\$ 303,353	\$ 552,123	\$ 479,376
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
REVENUE SUMMARY					
Non General Fund					
Grants			\$ -	\$ 28,479	\$ 28,464
Fees			-	-	-
Reimbursements			-	-	-
Total Non General Fund			\$ -	\$ 28,479	\$ 28,464
General Fund					
General Fund Fees			23,205	23,045	23,000
General Fund Contribution			435,701	500,599	427,912
Total General Fund			\$ 458,906	\$ 523,644	\$ 450,912
Total			\$ 458,906	\$ 552,123	\$ 479,376
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs					
Director			1.00	1.00	1.00
Sr. Clk. Typist			3.00	3.00	3.00
Sr. Clk/Steno			0.60	0.60	0.60
Account Clerk			1.00	1.00	1.00
Administrative Asst.			1.00	1.00	1.00
Admin. Assist. Finance			0.80	0.80	0.80
Total			7.40	7.40	7.40
Appropriation Control					\$ 450,912

City of Springfield**FY 06 Recommended Budget**

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: HIV/AIDS Coordination
Program Budget: \$194,198

Program Goal:

The goal of the HIV/AIDS program is to assure, assess, and enhance the quality of life for individuals affected by epidemic.

Program Narrative:

- 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.
- The Springfield AIDS Council is 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.
- 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.
- Public service announcements were created to increase awareness of the HIV/AIDS epidemic in Springfield. The department also sponsors and cosponsors educational events.

Program Objectives:

1. To prevent the transmission of HIV among injection drug users their sex partners and children.
2. To increase awareness of risk behavior among IDU's.
3. To provide access to medical, psychological, counseling and drug abuse treatment programs.
4. Provide a citywide prevention team targeting IDU's population.

Key Program Measures	<u>FY 2004 Actual</u>	<u>FY 2005 Estimated</u>	<u>FY 2006 Projected</u>
# of client transportation to treatment facilities.	651	800	1,200
# of HIV/AIDS education presentations to elementary, middle, high school and college students.	10,000	13,000	15,000
# of outreach to client target population (i.e. IDU, crack, cocaine drug users, prostitute, and homeless populations).	15,000	25,000	35,000
# of client referrals to support services (i.e. counseling, testing, general health).	1,200	15,000	25,000

Proposed Program Changes:

There are no proposed program changes at this time.

**City of Springfield
Program Summary**

FY 06 Recommended Budget

HHS

Health & Human Services

HIV/AIDS Coordination

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 84,581	\$ 109,050	\$ 32,246	\$ 109,050	\$ 107,408
Overtime	-	-	-	-	
Purchase of Service	89,443	71,390	54,868	71,390	71,390
Materials and Supplies	219	292	153	292	400
Intergovernmental		-	-	-	
Other	15,000	15,000	9,375	15,000	15,000
Capital Outlay		-	-	-	
Total	\$ 189,243	\$ 195,732	\$ 96,642	\$ 195,732	\$ 194,198

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 183,337	\$ 185,197	\$ 185,197
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 183,337	\$ 185,197	\$ 185,197
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	5,906	10,535	9,001
Total General Fund	\$ 5,906	\$ 10,535	\$ 9,001
Total	\$ 189,243	\$ 195,732	\$ 194,198

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
HIV/AIDS Coord	1.00	1.00	1.00
Deputy Comm	0.17	0.17	0.17
Mobile Outreach	0.00	0.00	1.00
Total	1.17	1.17	2.17
Appropriation Control			\$ 9,001

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Environmental
Program Budget: \$206,124

Program Goal:

The goal of the Environmental Division is to ensure compliance with all State Sanitary Codes and any local initiative authorized by the City Council affecting the environment and the public’s health.

Program Narrative:

The Environmental 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, tanning facilities, body art establishments, massage establishments, mobile home and trailer parks, indoor skating rinks, and sub-surface sewage disposal systems. This division investigates food and environmental complaints, collects water samples from bathing beaches, conducts a rodent baiting, and mosquito larvaciding 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.

Program Objectives:

1. License all retail and food service establishments, mobile food vendors, and festival/carnival food vendors operating in the City of Springfield.
2. Inspect for compliance with State Codes all food establishments, swimming pools, recreational day/sports camps operating in the City of Springfield.
3. Investigate and initiate corrective measures if needed to all complaints received by this department.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of permits issued	1,107	1,125	1,150
Number of food inspections	2,160	2,010	2,100
Number of complaints	133	170	190
Number of Swimming pool inspected	75	60	70

Proposed Program Changes:

Purchase computer software that would enhance the billing, permitting, and other office functions and would also be of use in fieldwork.

Program Summary
HHS
Health & Human Services
Environmental Health

	Actual			Proposed		
	Expenditures	Adopted	Actual	Estimated	Proposed	
	FY 04	FY 05	03/31/05	06/30/05	FY 06	
EXPENDITURE SUMMARY						
Regular Payroll	\$ 165,854	\$ 193,119	\$ 117,898	\$ 193,119	\$ 190,464	
Overtime	3,351	1,560	414	1,560	1,560	
Purchase of Service	8,845	9,384	4,706	9,384	9,530	
Materials and Supplies	2,189	2,919	1,531	2,919	3,700	
Intergovernmental	-	-	-	-	-	
Other	713	1,049	244	1,049	870	
Capital Outlay		-	-	-	-	
Total	\$ 180,952	\$ 208,031	\$ 124,793	\$ 208,031	\$ 206,124	
REVENUE SUMMARY						
			Actual	Estimated	Proposed	
			FY 04	FY 05	FY 06	
Non General Fund						
Grants			\$ -	\$ -	\$ -	
Bond Proceeds			-	-	-	
Fees			-	-	-	
Reimbursements			-	-	-	
Total Non General Fund			\$ -	\$ -	\$ -	
General Fund						
General Fund Fees			180,139	176,705	170,000	
General Fund Contribution			813	31,326	36,124	
Total General Fund			\$ 180,952	\$ 208,031	\$ 206,124	
Total			\$ 180,952	\$ 208,031	\$ 206,124	
FUNDED POSITIONS/FTEs						
			Actual	Estimated	Proposed	
			FY 04	FY 05	FY 06	
Sr.Clk. Typist			1.00	1.00	1.00	
Deputy			0.17	0.17	0.17	
Cnty Hlth Advoc-Env			3.00	3.00	3.00	
Director Envir. Hlth.			1.00	1.00	1.00	
Total			5.17	5.17	5.17	
Appropriation Control					\$ 206,124	

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Violence Prevention
Program Budget: \$42,651

Program Goal:

The goal of Violence Prevention is to enhance relationships with neighborhood groups, coalition, task forces, the faith communities and other City departments, so that they may develop and evaluate policies on violence prevention within Springfield. And to serve as an in house resource.

Program Narrative:

- The 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.
- Child Safety Lock Give-a-Way Program.

Program Objectives:

1. Educate the public through workshops, panels, etc. on violence prevention strategies.
2. Engage youth in violence prevention activities.
3. Promote violence prevention through a comprehensive marketing campaign.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of media campaigns PSA/literature direct distribution	1,000	1,500	2,000
Number of prevention/educational sessions i.e. Pro-AM, school and community based org	80	95	110
Number of Community outreach efforts i.e. Weed and Seed/City Wide Violence	24	24	24
Number of Prevention Task Force meetings Gift of Life Child Safety Lock Give Away Program	360	400	480

Proposed Program Changes:

There are no proposed program changes at this time.

**City of Springfield
Program Summary**

FY 06 Recommended Budget

**HHS
Health & Human Services
Violence Prevention**

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 39,025	\$ 40,126	\$ 27,741	\$ 40,126	\$ 40,126
Overtime	-	-	-	-	-
Purchase of Service	1,608	1,706	856	1,706	1,725
Materials and Supplies	584	778	408	778	800
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 41,217	\$ 42,610	\$ 29,005	\$ 42,610	\$ 42,651

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	41,217	42,610	42,651
Total General Fund	\$ 41,217	\$ 42,610	\$ 42,651
Total	\$ 41,217	\$ 42,610	\$ 42,651

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Violence Prev. Coord	1.00	1.00	1.00
Total	1.00	1.00	1.00
Appropriation Control			\$ 42,651

City of Springfield

FY 06 Recommended Budget

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Community Nursing
Program Budget: \$430,154

Program Goal:

The goal of the Community Nursing program is to provide nursing services in order to reduce disease, premature death, discomfort and disability of the citizens of Springfield.

Program Narrative:

- A notable population based service is a series of flu clinics for seniors and select populations. These clinics are offered at 26 locations. Flu vaccinations are administered each year along with vaccinations for pneumonia and tetanus as appropriate.
- Nurses provide collaboration to community based organizations that have become health promotion and illness prevention partners with Springfield Department of Health and Human Services (SDHHS). Some partnerships provide services for teen mothers and their infants as well as seniors and other populations who are vulnerable to chronic illnesses.
- Other nursing services offered to Springfield residents are communicable disease monitoring and the follow-up of tuberculosis screenings and treatment.

Program Objectives:

1. Maintain adequate and diverse influenza clinics venues throughout the city.
2. Provide communicable disease monitoring and identification and follow-up of tuberculosis screening, diagnosis and treatment.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of influenza, pneumonia and tetanus clinics.	30	19	19
Number of influenza, pneumonia and tetanus – vaccinations	4,227	3,772	4,000
Number of communicable disease incidents of tuberculosis screenings and treatment.	1,005	1,000	1,010

Proposed Program Changes:

There are no proposed program changes at this time.

City of Springfield
Program Summary
HHS
Health & Human Services
Community Nursing

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 343,964	\$ 417,090	\$ 242,733	\$ 417,090	\$ 414,087
Overtime	-	-	-	-	-
Purchase of Service	7,237	7,678	3,850	7,678	7,850
Materials and Supplies	3,649	4,864	255	4,864	5,900
Intergovernmental	-	-	-	-	-
Other	1,862	2,739	636	2,739	2,317
Capital Outlay	-	-	-	-	-
Total	\$ 356,712	\$ 432,371	\$ 247,474	\$ 432,371	\$ 430,154
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
REVENUE SUMMARY					
Non General Fund					
Grants			\$ -	\$ 15,951	\$ 15,951
Bond Proceeds			-	-	-
Fees			-	-	-
Reimbursements			-	-	-
Total Non General Fund			\$ -	\$ 15,951	\$ 15,951
General Fund					
General Fund Fees			\$ -	\$ -	\$ -
General Fund Contribution			356,712	416,420	414,203
Total General Fund			\$ 356,712	\$ 416,420	\$ 414,203
Total			\$ 356,712	\$ 432,371	\$ 430,154
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs					
Community Health Nurse			8.00	8.00	8.00
Nurse Practitioner			0.00	0.47	0.47
Sr. Clk/Steno			0.40	0.40	0.40
Physician			0.05	0.05	0.05
Deputy			0.17	0.17	0.17
Clerical Aide			1.00	1.00	1.00
			9.62	10.09	10.09
					\$ 414,203

City of Springfield**FY 06 Recommended Budget**

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Health Education
Program Budget: \$48,534

Program Goal:

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

Program Narrative:

- Development and distribution of health educational materials.
- Health education presentations and participation in community health fairs.
- Assist with the development of the Department’s Health Update Booklets on HIV/AIDS, Substance Abuse Treatment, and Maternal and Child Health.

Program Objectives:

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

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of individuals referred thru participation in Health Education Programs (i.e. nutrition and exercise, smoking cessation, etc.)	550	567	578
Provided Health Education in collaboration with comm. agencies	75	77	79
# of collaborative efforts/meetings with community based organizations, institutions and community groups	221	228	232
# served thru education and health promotions	1,500	1,545	1,576

Proposed Program Changes:

There are no proposed program changes at this time.

**City of Springfield
Program Summary
HHS
Health & Human Services
Health Education**

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 39,024	\$ 45,440	\$ 27,741	\$ 45,440	\$ 44,519
Overtime	-	-	-	-	-
Purchase of Service	2,412	2,559	1,283	2,559	2,225
Materials and Supplies	1,022	1,361	715	1,361	1,500
Intergovernmental	-	-	-	-	-
Other	198	291	68	291	290
Capital Outlay	-	-	-	-	-
Total	\$ 42,656	\$ 49,651	\$ 29,807	\$ 49,651	\$ 48,534

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	42,656	49,651	48,534
Total General Fund	\$ 42,656	\$ 49,651	\$ 48,534
Total	\$ 42,656	\$ 49,651	\$ 48,534

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
P.H. Educator	1	1	1
Deputy Comm. PH	0.20	0.20	0.20
Total	1.20	1.20	1.20
Appropriation Control			\$ 48,534

Function: Health and Human Services

City of Springfield

FY 06 Recommended Budget

Department: Health and Human Services
Program: Epidemiology and Surveillance
Program Budget: \$56,505

Program Goal:

The goal of epidemiology and surveillance is to gather, analyze and interpret data that impact health.

Program Narrative:

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

Program Objectives:

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

Key Program Measures	<u>FY 2004 Actual</u>	<u>FY 2005 Estimated</u>	<u>FY 2006 Projected</u>
Number of Health Update reports: HIV/AIDS 2004	0	350	300
Number of Health Update reports: Maternal Child Health	0	350	300

Proposed Program Changes:

There are no proposed program changes at this time.

**City of Springfield
Program Summary**

FY 06 Recommended Budget

**HHS
Health & Human Services
Epidemiology & Surveillance**

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 39,024	\$ 45,440	\$ 27,741	\$ 45,440	\$ 55,955
Overtime	-	-	-	-	-
Purchase of Service	804	853	428	853	250
Materials and Supplies	803	1,070	562	1,070	300
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 40,631	\$ 47,363	\$ 28,731	\$ 47,363	\$ 56,505

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	-
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	40,631	47,363	56,505
Total General Fund	\$ 40,631	\$ 47,363	\$ 56,505
Total	\$ 40,631	\$ 47,363	\$ 56,505

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Deputy Commissioner	0.17	0.17	0.17
Epidemiologist	1.00	1.00	1.00
Total	1.17	1.17	1.17
Appropriation Control			\$ 56,505

City of Springfield

FY 06 Recommended Budget

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Tobacco Control Program
Program Budget: \$81,204

Program Goal:

The goal of the Springfield Tobacco Control Program is dedicated to helping people understand the hazards of tobacco smoke as well as educating the public about living a healthier, smoke-free life style. Enforcement against youth access to tobacco is also important components to the program. Enforcement of the ordinance to stop smoking in restaurants. Enforcement of the mass smoke-free workplace law.

Program Narrative:

- Policy promotion and enforcement of Local Tobacco Ordinances and Mass State Law.
- Community education regarding tobacco control legislation.
- Merchant education related to youth access to tobacco.

Program Objectives:

- Educate the public on Tobacco Usage.
- Assure all Tobacco Vendors have valid permits.
- Assure compliance with the youth access to Tobacco ordinance.
- Enforce Mass smoke-free workplace law.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of individuals outreached	965	1,000	1,000
Number of permits issued	280	300	300
Number of Compliance checks	840	900	950
Number of investigated complaints and conducted onsite inspections.	62	200	350

Proposed Program Changes:

There are no proposed program changes at this time.

**City of Springfield
HHS
Health & Human Services
Tobacco Control**

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 38,022	\$ 39,021	\$ 28,539	\$ 39,021	\$ 48,705
Overtime		-	-	-	-
Purchase of Service	1,282	1,282	1,282	1,282	1,282
Materials and Supplies	5,775	4,069	924	4,069	4,069
Intergovernmental		-	-	-	-
Other	26,442	27,148	13,754	27,148	27,148
Capital Outlay		-	-	-	-
Total	\$ 71,520	\$ 71,520	\$ 44,499	\$ 71,520	\$ 81,204

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 71,520	\$ 71,520	\$ 71,520
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 71,520	\$ 71,520	\$ 71,520
General Fund			
General Fund Fees	\$ 4,915	\$ 6,320	\$ 5,618
General Fund Contribution	(4,915)	(6,320)	4,066
Total General Fund	\$ 0	\$ -	\$ 9,684
Total	\$ 71,520	\$ 71,520	\$ 81,204

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Deputy Commissioner	0.17	0.17	0.17
Tobacco Adv/Educator	1.00	1.00	1.00
Total	1.17	1.17	1.17
Appropriation Control			\$ 9,684

City of Springfield

FY 06 Recommended Budget

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Area Health Education Center (AHEC)
Program Budget: \$227,571

Program Goal:

The goal of the Area Health Education Center (AHEC) 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.

Program Narrative:

- Youth to Health Careers Program; health careers exploration; internships and mentoring; after-school, in-school and summer enrichment programs.
- Medical Interpreter Training to increase the availability of bilingual and bicultural interpreters in health care settings.
- Support for community-based learning for health professions students.

Program Objectives:

1. Health Career Exploration
2. Medical Interpreter Training
3. Health Education and Promotion
4. Workforce Development

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of Program Completers, Health Professions Students and Preceptors.	125	76	150
Medical Interpreters Trained.	52	77	85
Health Education and Promotion.	184	200	215
Workforce Development.	137	150	165

Proposed Program Changes:

There are no proposed program changes at this time.

**City of Springfield
Program Summary
HHS DIVISION
Health & Human Services
AHEC**

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 83,039	\$ 116,280	\$ 75,997	\$ 116,280	\$ 116,280
Overtime	16,516	-	-	-	-
Purchase of Service	123,799	109,791	42,370	109,791	109,791
Materials and Supplies	350	500	393	500	500
Intergovernmental	-	-	-	-	-
Other	3,793	1,000	542	1,000	1,000
Capital Outlay	-	-	-	-	-
Total	\$ 227,496	\$ 227,571	\$ 119,302	\$ 227,571	\$ 227,571
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
REVENUE SUMMARY					
Non General Fund					
Grants			\$ 354,443	\$ 217,791	\$ 217,791
Bond Proceeds			-	-	-
Fees			-	-	-
Reimbursements			-	-	-
Total Non General Fund			\$ 354,443	\$ 217,791	\$ 217,791
General Fund					
General Fund Fees			\$ -	\$ -	\$ -
General Fund Contribution			(126,946)	9,780	9,780
Total General Fund			\$ (126,946)	\$ 9,780	\$ 9,780
Total			\$ 227,496	\$ 227,571	\$ 227,571
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs					
AHEC Director			1.00	1.00	1.00
Reach Coord			1.00	1.00	1.00
Sr. Clk. Typist			1.00	1.00	1.00
Site Monitor			0.20	0.20	0.20
Deputy Comm			0.17	0.17	0.17
Total			3.37	3.37	3.37
Appropriation Control				\$ 9,780	

City of Springfield**FY 06 Recommended Budget**

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Services for the Homeless
Program Budget: \$1,728,691

Program Goal:

The goal of Homeless services is to provide health care, dental care and social services for the homeless in Greater Springfield.

Program Narrative:

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 is provided through a primary health care nursing model. This includes assessment, treatment, follow-up and referral. Immunizations, assistance with medication and developmental screenings are also available. A medical director provides health care services, two nurse practitioners and five RNs. Extensive social services are provided by six social workers at various locations. 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.

Program Objectives:

1. Increase the number of homeless receiving health care.
2. Increase the number of homeless receiving dental care.
3. Increase the number of homeless receiving social services.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
No. of homeless adults receiving health care.	1,782	1,960	2,156
No. of homeless children (under 17) receiving health care.	377	414	455
No. of homeless receiving dental care.	412	432	454
No. of homeless receiving social services.	1,537	1,687	1,855

Proposed Program Changes:

Increase human and financial investment in database for more accurate measures.

City of Springfield
Program Summary
HHS
Health & Human Services
Health Services for the Homeless

FY 06 Recommended Budget

	Actual					
	Expenditures	Adopted	Actual	Estimated	Proposed	
	FY 04	FY 05	03/31/05	06/30/05	FY 06	
EXPENDITURE SUMMARY						
Regular Payroll*	\$ 86,044	\$ 260,868	\$ 78,761	\$ 260,868	\$ 260,868	
Purchase of Service	984,066	1,384,488	780,901	1,384,488	1,384,488	
Materials and Supplies	29,084	25,950	42,554	25,950	25,950	
Other	25,910	57,385	1,470	57,385	57,385	
Total	\$ 1,125,104	\$ 1,728,691	\$ 903,686	\$ 1,728,691	\$ 1,728,691	
			Actual	Estimated	Proposed	
			FY 04	FY 05	FY 06	
REVENUE SUMMARY						
Non General Fund						
Grants (Includes CDBG)			\$ 1,234,532	\$ 1,718,909	\$ 1,718,909	
Bond Proceeds			-	-	-	
Fees			-	-	-	
Reimbursements			-	-	-	
Total Non General Fund			\$ 1,234,532	\$ 1,718,909	\$ 1,718,909	
General Fund						
General Fund Fees			\$ -	\$ -	\$ -	
General Fund Contribution			(109,428)	9,782	9,782	
Total General Fund			\$ (109,428)	\$ 9,782	\$ 9,782	
Total			\$ 1,125,104	\$ 1,728,691	\$ 1,728,691	
			Actual	Estimated	Proposed	
			FY 04	FY 05	FY 06	
FUNDED POSITIONS/FTEs						
Deputy			0.17	0.17	0.17	
Case Mgr.-Homeless Prg			1.50	1.50	1.50	
Case Mgr			1.00	1.00	1.00	
Dental Assistant			0.61	0.61	0.61	
DDS			0.40	0.40	0.40	
Clerk			0.43	0.43	0.43	
Bill Clerk			0.50	0.50	0.50	
Nurse Practitioner			0.00	0.53	0.53	
Medical Biller				1.00	1.00	
			4.61	6.14	6.14	
Appropriation Control					\$ 9,782	

* Includes Fringe Benefits

City of Springfield**FY 06 Recommended Budget**

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Citizens with Disabilities
Program Budget: \$35,025

Program Goal:

The goal of the MOCD is to assist the disabled in the City of Springfield and to enforce objectives/terms of the American with Disabilities Act. (ADA)

Program Narrative:

- Provide improved programmatic access to city departments so as to be in compliance with ADA.
- Provide technical assistance in the development or improvement of existing services for persons with disabilities.
- Support residents of Springfield in accessing city approved designated parking zones.

Program Objectives:

1. Provide and process applications for parking for physically impaired persons.
2. Provide development information for handicap ramps.
3. Assist clients who need emergency housing and/or medical equipment i.e. canes, wheelchairs and walker.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of parking application processed	102	65	70
# of clients provide w/ramp information	20	15	15
# of clients provided w/housing information	58	61	33
# of clients referred for social security disability, transitional assistance and general financial needs	41	45	30

Proposed Program Changes:

There will be a reduction in staffing from fiscal year 2005 to 2006. Hence there is a reduction in the number of clients provided with housing information as well as clients referred for social security disability, transitional assistance and general financial needs.

Program Summary

HHS

Health & Human Services

MOCD (Mayor's Office for Citizen's with Disabilities)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll*	\$ 84,399	\$ 84,399	\$ 63,299	\$ 84,399	\$ 35,025
Overtime	-	-	-	-	-
Purchase of Service	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 84,399	\$ 84,399	\$ 63,299	\$ 84,399	\$ 35,025

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 84,399	\$ 84,399	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 84,399	\$ 84,399	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	0	-	35,025
Total General Fund	\$ 0	\$ -	\$ 35,025
Total	\$ 84,399	\$ 84,399	\$ 35,025

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Director MOCD	1.00	1.00	0.00
Sr. Clk. Typist	1.00	1.00	1.00
Deputy Comm.	0.17	0.17	0.17
Total	2.17	2.17	1.17
Appropriation Control			\$ 35,025

* Includes Fringe Benefits

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Fair Housing
Program Budget: \$66,750

Program Goal:

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

Program Narrative:

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 of a quarterly newsletter, receiving and forwarding housing discrimination complaints and counseling services.

Program Objectives:

1. Provide Fair Housing Services and education for 100 individual.
2. Conduct data analysis to support work of Department of Health and Human Services and the Community Development Block Grant Program.
3. Participate in at least three outreach and education seminars.
4. Mass Mailing of at least 100 newsletters on quarterly basis.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of fair housing services	120	120	150
Number of newsletter	100	200	200
Number of education seminar	1	3	3

Proposed Program Changes:

The only program change will be to increase outreach efforts by quarterly production of newsletters and participation in more seminars and workshops.

**City of Springfield
Program Summary**

FY 06 Recommended Budget

**HHS
Health & Human Services
Fair Housing**

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll*	\$ 56,970	\$ 50,403	\$ 42,728	\$ 50,403	\$ 66,750
Overtime	-	-	-	-	-
Purchase of Service	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 56,970	\$ 50,403	\$ 42,728	\$ 50,403	\$ 66,750

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 56,970	\$ 50,403	\$ 56,752
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 56,970	\$ 50,403	\$ 56,752
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	9,998
Total General Fund	\$ -	\$ -	\$ 9,998
Total	\$ 56,970	\$ 50,403	\$ 66,750

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
HSE Director	1.00	1.00	1.00
Deputy Comm.	0.17	0.17	0.17
Total	1.17	1.17	1.17
Appropriation Control			\$ 9,998

* Includes Fringe Benefits

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Mediation Services
Program Budget: \$68,091

Program Goal:

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

Program Narrative:

This program provides training community volunteers in mediation skills who then mediate actual cases with the goal of helping the 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.

Program Objectives:

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

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of community volunteers trained	20	24	24
Number of youth trained in peer mediation	37	34	45
Number of clients served	298	279	250
Number of clients completing mediation process	197	196	195

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
HHS
Health & Human Services
Mediation Services

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll*	\$ 58,311	\$ 58,311	\$ 36,398	\$ 58,311	\$ 68,091
Overtime	-	-	-	-	-
Purchase of Service	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 58,311	\$ 58,311	\$ 36,398	\$ 58,311	\$ 68,091

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 48,531	\$ 48,531	\$ 33,842
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 48,531	\$ 48,531	\$ 33,842
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	9,780	9,780	34,249
Total General Fund	\$ 9,780	\$ 9,780	\$ 34,249
Total	\$ 58,311	\$ 58,311	\$ 68,091

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Mediator/Case Mgr	1.00	1.00	1.00
Deputy Comm.	0.17	0.17	0.17
	0.00	0.00	0.00
Total	1.17	1.17	1.17
Appropriation Control			\$ 34,249

* Includes Fringe Benefits

City of Springfield**FY 06 Recommended Budget**

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Community Access Program (CAP)
Program Budget: \$100,000

Program Goal:

The goals of CAP are to increase health insurance enrollment for uninsured populations and to improve coordination of services between the primary care, oral health, and behavioral health systems in the area communities.

Program Narrative:

Using sub-contracts to place outreach workers at community-based sites, CAP identifies and screens residents without health insurance. CAP also supports an information and referral Help Line to screen and refer for health care services. CAP has installed a required software system that links all sites and hospitals participating in CAP so as to support referrals and follow-up to track the incidence of uninsured in our community.

Program Objectives:

1. All hospitals and health centers are linked to share referral tracking. (MOA, contact information, practice management linkages identified).
2. All outreach workers are trained to basic certification level (AHEC training or equivalent.)
3. All participants review the Program Evaluation Report of 05/05 and develop plan to follow-up on recommendations.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of outreach screenings	6,600	13,000	13,000
Number of individuals enrolled	2,100	7,500	7,500

Proposed Program Changes:

Federal funding for this program was restricted to three years and ends on August 31,2005. There is the possibility that we will receive unexpended funds in order to carry on certain aspects of the program into Fall 2005.

**City of Springfield
Program Summary**

FY 06 Recommended Budget

**HHS
Health & Human Services
Community Access Program**

	Actual				
	Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
EXPENDITURE SUMMARY					CARRYOVER PENDING
Regular Payroll	\$ 42,110	\$ 121,138	\$ 50,571	\$ 75,583	\$ 55,000
Overtime	-	-	-	-	-
Purchase of Service	467,114	400,308	379,582	\$ 394,032	45,000
Materials and Supplies	23,769	43,712	7,214	38,314	
Intergovernmental	-	-	-		
Other	2,578	75,273	22,306	32,502	
Capital Outlay	-	-	-	-	-
Total	\$ 535,571	\$ 640,431	\$ 459,673	\$ 540,431	\$ 100,000

	Actual FY 04	Estimated FY 05	Proposed FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 671,598	\$ 540,431	\$ 100,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 671,598	\$ 540,431	\$ 100,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	(136,027)	-	-
Total General Fund	\$ (136,027)	\$ -	\$ -
Total	\$ 535,571	\$ 540,431	\$ 100,000

	Actual FY 04	Estimated FY 05	Proposed FY 06
FUNDED POSITIONS/FTEs			
KIDS Prog	0.80	0.80	0.80
CAP Prog Dir	1.00	1.00	1.00
Case Mgr	1.00	1.00	1.00
	2.80	2.80	2.80
Appropriation Control		\$	-

City of Springfield

FY 06 Recommended Budget

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Child Maternal Health
Program Budget: \$24,684

Program Goal:

The goal of the child maternal health program is to provide health instruction and education services in order to reduce infant mortality and increase access to quality prenatal care.

Program Narrative:

This 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 i.e. 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 force and criminal justice agencies serving mother, and their families to attain services that are culturally sensitive leading to positive outcomes.

Program Objectives:

1. Provide Health Instruction and Education opportunities to parenting families.
2. Develop and implement a Fetal, Infant Mortality Review Committee.
3. Develop and maintain diverse group of stakeholders to assess, advocate and assure quality services for childbearing families.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Community baby showers	375	400	380
Parent educational forums	92	110	100
Maternal Child Commissions	30	35	32

Proposed Program Changes:

There are no proposed program changes at this time.

**City of Springfield
Program Summary**

FY 06 Recommended Budget

**HHS
Health & Human Services
Child Maternal Health**

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ 9,684
Overtime	-	-	-	-	-
Purchase of Service	11,000	11,000	8,250	11,000	11,000
Materials and Supplies	1,000	1,000	750	1,000	1,000
Intergovernmental	-	-	-	-	-
Other	3,000	3,000	2,250	3,000	3,000
Capital Outlay	-	-	-	-	-
Total	\$ 15,000	\$ 15,000	\$ 11,250	\$ 15,000	\$ 24,684

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 15,000	\$ 15,000	\$ 15,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 15,000	\$ 15,000	\$ 15,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	9,684
Total General Fund	\$ -	\$ -	\$ 9,684
Total	\$ 15,000	\$ 15,000	\$ 24,684

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Deputy Comm.	0.17	0.17	0.17
Total	0.17	0.17	0.17
Appropriation Control			\$ 9,684

City of Springfield

FY 06 Recommended Budget

Function: HEALTH AND HUMAN SERVICES
Department: Health and Human Services
Program: Oral Health Project
Program Budget: \$125,457

Program Goal:

The goal of the Oral Health Project is to open and operate a school-based dental clinic in German Gerena Elementary School in order to provide services to Gerena as well as Lincoln Elementary, Brightwood Elementary and Chestnut Accelerated Middle School. This oral health initiative will encompass a three-prong approach to oral health to deliver quality dental services to school aged children in a positive, structured and familiar environment. The proposed program will provide education, prevention and basic restorative services for school age children to raise their level of dental health awareness prevent dental disease where possible and restore to dental health those children with dental disease.

Program Narrative:

There are approximately 26,000 K-12 grade students in the greater Springfield public school system. Thousands of these children are in need of dental services yet have no access to them. 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 limited providers in the area accepting MassHealth, transportation issues and generalized lack of knowledge regarding the benefits of good oral health and hygiene. Our initial focus will be to deliver on-site comprehensive dental care to the neediest neighborhood population in Springfield. Offering and providing on-site services to schools all within a very small geographic area 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.

Program Objectives:

1. Open and operate a DPH licensed two chair dental clinic at the Gerena Elementary School
2. Launch educational/advertising campaign for dental sealant awareness for incoming 2nd grade students
3. 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

Key Program Measures	<u>FY 2004 Actual</u>	<u>FY 2005 Estimated</u>	<u>FY 2006 Projected</u>
1. Number of completed treatment plans	N/A	N/A	1,000
2. Reduction in decay rate as evidenced by effective treatment planning for each child seen.	N/A	N/A	1,000
3. # of referral system with area community health center for services other than basic restorative and emergency services	N/A	N/A	100
4. Stimulate community awareness of dental health program by having dental staff involvement in various programs	N/A	N/A	4

Proposed Program Changes:

At this time there are no anticipated program changes

Program Summary
HHS
Health & Human Services
Oral Health

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ 39,021	\$ -	\$ -	\$ 29,994
Overtime	-	-	-	-	-
Purchase of Service	41,802	168,871	38,803	168,871	76,150
Materials and Supplies	884	5,860	2,818	15,680	5,900
Intergovernmental	-	-	-	-	-
Other	712	6,852	275	6,852	13,413
Capital Outlay/Equipment	-	62,084	-	62,084	-
Total	\$ 43,398	\$ 282,688	\$ 41,896	\$ 253,487	\$ 125,457

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 68,200	\$ 282,688	\$ 125,457
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 68,200	\$ 282,688	\$ 125,457
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	(24,802)	(29,201)	-
Total General Fund	\$ (24,802)	\$ (29,201)	\$ -
Total	\$ 43,398	\$ 253,487	\$ 125,457

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Billing Associate	1.00	1.00	1.00
	1.00	1.00	1.00
Appropriation Control			\$ -

City of Springfield

FY 06 Recommended Budget

Function: Health and Human Services
Department: Elder Affairs
Department Budget: \$952,164

Department Mission:

The purpose of the Department of Elder Affairs is to improve and enhance life quality for elder residents by striving to ensure that all elder residents are afforded the opportunity to live a lifestyle based on independence, and to mature with dignity and security.

Department Highlights:

Department of Elder Affairs accomplishes the department's mission by utilizing the resources it receives from City, State and Federal agencies to carry out six major programs. Those six programs are as follows:

- Council on Aging
- Serving Health Informational Needs for Elders (SHINE)
- Senior Aide Employment
- Highland Valley
- Community Development – Senior Centers
- Greater Springfield Senior Services Inc. (GSSSI)

The Council on Aging (COA) program improves and enhances life quality for elder residents by striving to ensure that all elder residents are afforded the opportunity to live a lifestyle based on independence, and to mature with dignity and security. To accomplish this, it is the function of the COA to advocate, plan, develop, coordinate and operate various social services for Springfield's elder citizens. It serves as the primary vehicle for providing information and referral services for seniors in the Springfield area.

The SHINE program is Massachusetts' State Health Insurance Program that provides free, one-on-one health insurance information, counseling and assistance to Medicare beneficiaries of all ages. SHINE Counselors assist people understand their rights and benefits under Medicare, HMOs, Medigap, MassHealth and other health insurance coverage. Counselors can explain your current coverage, help you decide what coverage to buy, and protect you from paying bills you should not pay. SHINE Counselors can help fill out insurance claim forms and health insurance applications.

The Senior Aide Employment program, along with Highland Valley, provides useful, meaningful community service employment to eligible low-income, disadvantaged mature workers. The Senior Aide Employment program 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 the low-income mature workers, which include the following: (1)additional income (2)re-entering the workforce and (3)economic independence.

The GSSSI program provides outreach and social services to seniors, ages 60 years and over in the City of Springfield.

Finally, Senior Centers in conjunction with the City of Springfield's Community Development department help provide a safe and supportive environment to reduce isolation and enhance companionship among seniors in Springfield. The last fiscal year Community Development helped provide financial support towards the operation of the senior centers. In Fiscal year 2006, the City of Springfield will continue to provide financial support through its general fund.

City of Springfield
Function: HHS DIVISION
Department: ELDER AFFAIRS
SUMMARY

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
PROGRAM SUMMARY					
Council on Aging	\$ 236,433	\$ 248,264	\$ 177,993	\$ 248,264	\$ 243,166
SHINE	39,999	55,477	55,477	55,477	58,622
Senior Aides Employment Program	544,119	527,551	397,416	556,058	521,784
Greater Springfield Services	10,000	10,000	5,052	10,000	10,000
Highland Valley	14,388	14,388	10,889	14,388	14,388
Community Development	104,204	104,204	78,153	104,204	-
City of Springfield General Fund	-	-	-	-	104,204
TOTAL	\$ 949,143	\$ 959,884	\$ 724,979	\$ 988,391	\$ 952,164

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 763,881	\$ 820,614	\$ 651,834
Reimbursements	-	-	-
Total Non General Fund	\$ 763,881	\$ 820,614	\$ 651,834
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	185,262	167,777	300,330
Total General Fund	\$ 185,262	\$ 167,777	\$ 300,330
Total	\$ 949,143	\$ 988,391	\$ 952,164

	Adopted	Adopted	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs:			
Advisors	2.00	2.00	2.00
Clerk	0.25	0.25	0.25
DEA Director	1.00	1.00	1.00
Fiscal Manager	1.00	1.00	1.00
Fitness Coordinator	1.00	1.00	1.00
Job Developer	1.00	1.00	1.00
Project Director	1.00	1.00	1.00
Receptionist	0.50	0.50	0.50
Senior Center Director	4.00	4.00	4.00
SHINE Director	1.00	1.00	1.00
TOTAL	12.75	12.75	12.75

	Adopted	Adopted	Proposed
	FY 04	FY 05	FY 06
APPROPRIATION SUMMARY			
Personal Services	\$ 179,262	\$ 161,777	\$ 286,714
Other Than Personal Services	6,000	6,000	13,616
Capital Outlay	-	-	-
TOTAL	\$ 185,262	\$ 167,777	\$ 300,330

City of Springfield

FY 06 Recommended Budget

Function: HHS DIVISION
Department: ELDER AFFAIRS
Program: COUNCIL ON AGING
Program Budget: \$243,166

Program Goal:

The goal of the Council on Aging program is to promote and support the health and well being of seniors in the community so that they may live a lifestyle based on independence, and to mature with dignity and security.

Program Narrative:

The Council on Aging program promotes and supports the health and well being of seniors in the community. Funds will be used for salary, operating expenses, direct services, staff and board training, volunteer development and recognition of numerous other activities. The program will help facilitate senior center/office rent, utilities and equipment, outreach, information and referral, transportation, health screening and counseling, pre-treatment, intergenerational and “Caring for Elders at Home” programs and other support activities, professional organization membership and attendance at conferences and workshops.

Program Objectives:

1. Maintain professional services for the fiscal management to grants, payroll, personnel files and the purchasing of supplies and equipment for the Department.
2. Maintain the coordination of senior center programs such as fitness, education, screenings, special events, trips, arts & crafts and community related services.
3. Maintain the coordination of fitness activities, outreach to elders, and maintain records, schedules, logs & files.
4. Maintain the service of identifying Latino elders and provide social, educational and health promotion programs at Latino Senior Center.
5. Maintain transportation assistance.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of seniors seeking informational services	10,745	10,745	10,745
# of seniors receiving group support	1,800	1,800	1,800
# of newsletters distributed	12,000	12,000	12,000
# of seniors in health and wellness activities	23,299	23,299	23,299
# of seniors participating in rec and edu. programs	23,495	24,000	24,000

Proposed Program Changes:

There are no proposed program changes at this time.

**City of Springfield
HHS DIVISION
ELDER AFFAIRS
COUNCIL ON AGING**

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 190,417	\$ 205,953	\$ 145,940	\$ 205,953	\$ 196,439
Purchase of Service	29,887	29,100	19,364	29,100	31,872
Materials and Supplies	13,432	7,971	7,252	7,773	9,415
Other	2,697	5,240	5,438	5,438	5,440
Capital Outlay	-	-	-	-	-
Total	\$ 236,433	\$ 248,264	\$ 177,993	\$ 248,264	\$ 243,166
REVENUE SUMMARY					
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
Non General Fund					
Grants			\$ 116,579	\$ 128,403	\$ 123,305
Reimbursements			-	-	-
Total Non General Fund			\$ 116,579	\$ 128,403	\$ 123,305
General Fund					
General Fund Contribution			119,854	119,861	119,861
Total General Fund			\$ 119,854	\$ 119,861	\$ 119,861
Total			\$ 236,433	\$ 248,264	\$ 243,166
FUNDED POSITIONS/FTEs					
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
Fitness Coordinator			1.00	1.00	1.00
Fiscal Manager			0.75	0.75	0.75
Receptionist			0.50	0.50	0.50
Senior Center Director			0.50	0.50	0.50
DEA Diredtor			0.40	0.40	0.40
Advisors			2.00	2.00	2.00
Total			5.15	5.15	5.15
Appropriation Control					\$ 119,861

City of Springfield**FY 06 Recommended Budget**

Function: H.H.S. DIVISION
Department: ELDER AFFAIRS
Program: Serving Health Informational Needs for Elders (SHINE)
Program Budget \$58,622

Program Goal:

The goal of the SHINE program is to help Medicare beneficiaries to understand their Medicare benefits and other health insurance options so that they may help you decide what coverage to buy, and protect you from paying bills you should not pay.

Program Narrative:

The SHINE Program helps elderly and disabled adults understand their Medicare and MassHealth benefits and other health insurance options. The SHINE Program ensures that elderly and disabled people have access to unbiased and up-to-date information about their health care options.

Program Objectives:

1. Maintain sites throughout Hamden County for SHINE services hosted by the local COA's.
2. Maintain a core of SHINE counselors providing services.
3. Increase training hours to volunteers and paid staff.
4. Remain informed on health insurance changes.
5. Increase senior public awareness through presentations, outreach, media events, and health fairs.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of ind. council sessions conducted	971	1,452	1,600
# of home visits made	112	100	75
# of telephone inquiries responded to	1,490	1,600	2,300
# of volunteer training hours	520	600	680
# of presentations to public	35	50	65

Proposed Program Changes:

The SHINE Program will be hiring a part time program assistant/ outreach coordinator. Funds will be provided by Prescription Advantage and the Executive Office of Elder Affairs.

**City of Springfield
Program Summary
HHS DIVISION
ELDER AFFAIRS
SHINE**

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 33,712	\$ 36,380	\$ 36,380	\$ 36,380	\$ 58,622
Purchase of Service	-	-	-	-	-
Materials and Supplies	5,684	17,597	17,597	17,597	-
Intergovernmental	-	-	-	-	-
Other	604	1,500	1,500	1,500	-
Capital Outlay	-	-	-	-	-
Total	\$ 39,999	\$ 55,477	\$ 55,477	\$ 55,477	\$ 58,622
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
REVENUE SUMMARY					
Non General Fund					
Grants			\$ 40,000	\$ 55,477	\$ 42,000
Reimbursements			-	-	-
Total Non General Fund			\$ 40,000	\$ 55,477	\$ 42,000
General Fund					
General Fund Fees			\$ -	\$ -	\$ -
General Fund Contribution			(1)	-	16,622
Total General Fund			\$ (1)	\$ -	\$ 16,622
Total			\$ 39,999	\$ 55,477	\$ 58,622
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs					
SHINE Director			1.00	1.00	1.00
Clerk			0.25	0.25	0.25
DEA Director			0.20	0.20	0.20
Total			1.45	1.45	1.45
Appropriation Control					\$ 16,622

City of Springfield

FY 06 Recommended Budget

Function: HHS DIVISION
Department: ELDER AFFAIRS
Program: SENIOR AIDES EMPLOYMENT PROGRAM -FEDERAL
Program Budget \$521,784

Program Goal:

The goal of the Senior Community Service Employment Program (SCSEP) is to provide useful, meaningful community service employment to eligible low-income, disadvantaged mature workers.

Program Narrative:

The mission of SCSEP is to promote the transition of the enrollee from subsidized to unsubsidized employment. The major objective of the program is to address the needs commonly experienced by the low-income mature workers, which include additional income, re-entering the workforce and economic independence.

Program Objectives:

1. Maintain an authorized level of enrollees' throughout the program year.
2. Maintain assigning eligible individuals, low-income persons 55 years of age and older, into unsubsidized, part time community service positions at rate and hours set forth in the Older American Act.
3. Maintain transition of participants into unsubsidized employment during the program year.
4. Maintain skills training and/or skills refresher courses to program participants.

Key Program Measures

	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Number of job placements	28	28	28
Number of enrollments	114	114	114

Proposed Program Changes:

The following changes are scheduled for program year 2006. Lower income eligibility requirements will result in less candidates, and harder to serve and meet program unsubsidized goals. Special consideration and or preferences may be given for new enrollments, which may result in more outreach.

**City of Springfield
Program Summary
HHS DIVISION
ELDER AFFAIRS
Senior Aides Employment Program**

FY 06 Recommended Budget

	Actual					
	Expenditures	Adopted	Actual	Estimated	Proposed	
	FY 04	FY 05	03/31/05	06/30/05	FY 06	
EXPENDITURE SUMMARY						
Regular Payroll	\$ 65,410	\$ 65,410	\$ 45,787	\$ 65,410	\$ 65,410	
FICA	-	6,372	-	-	6,372	
Purchase of Services	22,311	22,124	16,849	22,124	500	
Materials and Supplies	11,663	6,056	1,210	6,056	6,056	
Traning	2,157	2,000	954	2,000	2,000	
Other (Senior Payroll)	442,578	425,589	332,616	460,468	441,446	
Capital Outlay	-	-	-	-	-	
Total	\$ 544,119	\$ 527,551	\$ 397,416	\$ 556,058	\$ 521,784	
			Actual	Estimated	Proposed	
			FY 04	FY 05	FY 06	
REVENUE SUMMARY						
Non General Fund						
Grants			\$ 478,709	\$ 508,141	\$ 462,141	
Total Non General Fund			\$ 478,709	\$ 508,141	\$ 462,141	
General Fund						
General Fund Contribution			65,410	47,917	59,643	
Total General Fund			\$ 65,410	\$ 47,917	\$ 59,643	
Total			\$ 544,119	\$ 556,058	\$ 521,784	
			Actual	Estimated	Proposed	
			FY 04	FY 05	FY 06	
FUNDED POSITIONS/FTEs						
Job Developer			0.50	0.50	0.50	
Fiscal Manager			0.25	0.25	0.25	
Project Director			1.00	1.00	1.00	
DEA Director			0.20	0.20	0.20	
Total			1.95	1.95	1.95	
Appropriation Control					\$ 59,643	

City of Springfield

FY 06 Recommended Budget

Function: HHS DIVISION
Department: ELDER AFFAIRS
Program: Greater Springfield Senior Services Inc. (GSSSI) - OUTREACH
Program Budget \$10,000

Program Goal:

The goal of the GSSSI program is to provide outreach and Social Services to seniors 60 years old and over in the City of Springfield.

Program Narrative:

This program provides information on benefits/services available to seniors 60 years and over, encourages older persons to participate in programs, conduct follow-up activities, and provide client advocacy and provide community presentations.

Program Objectives:

1. Maintain visits to Elder housing facilities and organizations.
2. Maintain developing materials to be used to promote senior services available, including whom to contact.
3. Maintain a network of services to be offered to seniors as needed.
4. Maintain information and referrals to senior services.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Senior Housing visits	n/a	20	20
Seniors Contacted	n/a	400	400
Seniors requesting services	n/a	150	150
Number of referrals made	n/a	100	100
Transportation provided to seniors	n/a	80	80

Proposed Program Changes:

There are no proposed program changes at this time.

**City of Springfield
Program Summary
HHS DIVISION
ELDER AFFAIRS
GSSI**

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 10,000	\$ 10,000	\$ 5,052	\$ 10,000	\$ 10,000
Overtime	-	-	-	-	-
Purchase of Service	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other (TRAVEL)	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 10,000	\$ 10,000	\$ 5,052	\$ 10,000	\$ 10,000
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
REVENUE SUMMARY					
Non General Fund					
Grants			\$ 10,000	\$ 10,000	\$ 10,000
Bond Proceeds			-	-	-
Fees			-	-	-
Reimbursements			-	-	-
Total Non General Fund			\$ 10,000	\$ 10,000	\$ 10,000
General Fund					
General Fund Fees			\$ -	\$ -	\$ -
General Fund Contribution			-	-	-
Total General Fund			\$ -	\$ -	\$ -
Total			\$ 10,000	\$ 10,000	\$ 10,000
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs					
Senior Center Director			0.50	0.50	0.50
Total			0.50	0.50	0.50
Appropriation Control				\$ -	-

Function: HHS DIVISION

City of Springfield

FY 06 Recommended Budget

Department: Elder Affairs
Program: Highland Valley
Program Budget: \$14,388

Program Goal

The purpose of the Senior Community Service Employment Program (SCSEP) is to provide useful, meaningful community service employment to eligible low-income, disadvantaged mature workers.

Program Narrative:

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 the low-income mature workers, which include additional income, re-entering the workforce and economic independence.

Program Objectives:

1. Maintain an authorized level of enrollees' throughout the program year.
2. Maintain assignments of eligible individuals, low-income persons 55 years of age and older, into unsubsidized, part time community service positions at rate and hours set forth in the Older American Act.
3. Maintain transition of participants into unsubsidized employment during the program year.
4. Maintain skills training and/or skills refresher courses to program participants.

Key Program Measures

	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Number of Job Placements	06	06	06
Number of Enrollments	43	43	43

Proposed Program Changes:

The following changes are scheduled for program year 2006. Lower income eligibility requirements will result in less candidates, and harder to serve and meet program unsubsidized goals. Special consideration and or preferences may be given for new enrollments, which may result in more outreach.

**City of Springfield
Program Summary
HHS DIVISION
ELDER AFFAIRS
HIGHLAND VALLEY**

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 12,675	\$ 12,675	\$ 9,604	\$ 12,675	\$ 12,675
Purchase of Service	-	-	-	-	-
Materials and Supplies	1,713	1,713	1,285	1,713	1,713
Intergovernmental	-	-	-	-	-
Other (TRAVEL)	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 14,388	\$ 14,388	\$ 10,889	\$ 14,388	\$ 14,388
REVENUE SUMMARY					
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
Non General Fund					
Grants			\$ 14,388	\$ 14,388	\$ 14,388
Bond Proceeds			-	-	-
Fees			-	-	-
Reimbursements			-	-	-
Total Non General Fund			\$ 14,388	\$ 14,388	\$ 14,388
General Fund					
General Fund Fees			\$ -	\$ -	\$ -
General Fund Contribution			-	-	-
Total General Fund			\$ -	\$ -	\$ -
Total			\$ 14,388	\$ 14,388	\$ 14,388
FUNDED POSITIONS/FTEs					
Job Developer			0.50	0.50	0.50
Total			0.50	0.50	0.50
Appropriation Control				\$ -	\$ -

City of Springfield

FY 06 Recommended Budget

Function: HHS DIVISION
Department: ELDER AFFAIRS
Program: Senior Centers
Program Budget \$104,204

Program Goal:

The goal of the Senior Centers program is to provide a safe and supportive environment, reduce isolation and enhance companionship among seniors in Springfield.

Program Narrative:

Three neighborhood Senior Centers are located in Hungry Hill, Pine Point and Mason Square neighborhoods providing health and recreational activities.

Program Objectives:

1. Maintain exercise programs for seniors.
2. Maintain information on various topics that affect seniors.
3. Maintain functions that celebrate ethnic customs

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Provide activities to seniors	500	500	500
Information sessions and Literature	50	50	50
Functions organized	15	15	15

Proposed Program Changes:

We will be developing Senior Center “Standards” for each site. This means that all Senior Center will provide core services at each site. Also funding for the Senior Center Directors salaries was provided through grants from the City of Springfield’s Community Development office. Beginning in fiscal year 2006 the General Fund will support the expenditures.

**City of Springfield
Program Summary
HHS DIVISION
ELDER AFFAIRS**

FY 06 Recommended Budget

Comm. Development/City of Springfield General Fund

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 104,204	\$ 104,204	\$ 78,153	\$ 104,204	\$ 104,204
Overtime	-	-	-	-	-
Purchase of Service	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other (TRAVEL)	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 104,204	\$ 104,204	\$ 78,153	\$ 104,204	\$ 104,204
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
REVENUE SUMMARY					
Non General Fund					
Grants			\$ 104,205	\$ 104,205	\$ -
Reimbursements			-	-	-
Total Non General Fund			\$ 104,205	\$ 104,205	\$ -
General Fund					
General Fund Fees			\$ -	\$ -	\$ -
General Fund Contribution			(1)	(1)	104,204
Total General Fund			\$ (1)	\$ (1)	\$ 104,204
Total			\$ 104,204	\$ 104,204	\$ 104,204
			Actual	Estimated	Proposed
			FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs					
Senior Center Director			3.00	3.00	3.00
DEA Director			0.20	0.20	0.20
Total			3.20	3.20	3.20
Appropriation Control					\$ 104,204

City of Springfield

FY 06 Recommended Budget

Function: Health & Human Services
Department: Library
Department Budget: \$4,352,468

Department Mission:

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

Department Highlights:

The Springfield Library System consists of a Central Library and nine branches. Both the Central Library and its branches are considered integral to the effective provision of quality public library services to area residents. While the Central Library has traditionally offered a wide range of reference and programming services and in-depth resource materials, the branches have tailored their services to meet the needs of individual neighborhoods, with an emphasis on popular materials and children's services. The rapid growth in information technology, however, has created a shift in library users' expectations and the provision of information in electronic format is one of the fastest growing segments of our business. Important information resources that were formerly only available at the Central Library are now accessible electronically at all branch locations and from home computers.

Since its transfer to the City in July 2003, the "new" Springfield Library System has become a truly public institution for the first time in its long history. The Library is governed by a seven-member Board of Library Commissioners. Each library in the system has its own Advisory Committee, which assists library staff in a number of ways. Libraries in each neighborhood are, more than ever before, becoming real community centers for neighborhood residents.

The Library Department, in collaboration with the Springfield Library Commission, is in the process of developing a new strategic plan for the library system. Through focus groups, individual interviews, and a city-wide Community Forum, the planning process has provided many opportunities for Springfield residents to provide feedback regarding the library services that are most important to them. Although the new strategic plan will not be formally adopted by the Library Commission until fall 2005, preliminary data has identified recurrent themes that library administration will need to take into consideration when developing a service plan for FY06. Key issues include improving external communications; reviewing staff utilization; and expanding community outreach; increasing collaboration with Springfield schools; and improving turn-around time for cataloging and processing new library materials. Because it is clear that there will be no additional City funds for hiring additional library staff to expand services, library administration has been carefully reviewing all position vacancies as they arise and has postponed filling some positions (6 positions as of May 2005) with the intention of undertaking a reorganization that will result in re-aligning the library's staffing pattern to effectively reflect community service priorities.

Statistics provided by the *2004 Public Library Data Service Report* indicate that use of the Springfield Library System is in the upper quartile nationally in every output measure category. When compared with other urban public libraries in New England, Springfield's per capita usage is higher in almost every data group.

Function: Health & Human Services

Department: Library

SUMMARY

	Actual Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
PROGRAM SUMMARY					
Youth Services	\$ 378,297	\$ 405,455	\$ 262,649	\$ 390,753	\$ 376,502
Administration & Management	2,022,619	2,233,433	681,794	2,107,349	1,294,775
Adult & Information	915,875	1,024,081	726,777	1,018,376	1,001,624
Borrower's Services	747,666	828,893	556,845	808,359	746,772
Collections Services	923,795	959,624	612,423	933,332	932,795
	-	-	-	-	-
TOTAL	\$ 4,988,252	\$ 5,451,486	\$ 2,840,488	\$ 5,258,169	\$ 4,352,468

	Actual FY 04	Estimated FY 05	Proposed FY 06
REVENUE SUMMARY			
Non General Fund			
Donations	\$ 35,047	\$ 25,000	\$ 34,550
Endowments	-	24,866	90,446
Fees	73,077	85,000	90,000
Grants	388,123	674,522	602,365
Reimbursements	75,000	75,000	75,000
Trusts	82,005	118,194	118,194
Total Non General Fund	\$ 653,252	\$ 1,002,582	\$ 1,010,555
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	4,335,000	4,255,587	3,341,913
Total General Fund	\$ 4,335,000	\$ 4,255,587	\$ 3,341,913
Total	\$ 4,988,252	\$ 5,258,169	\$ 4,352,468

	Adopted FY 04	Adopted FY 05	Proposed FY 06
FUNDED POSITIONS/FTEs:			
Youth Services	12	12	12
Administration & Management	10	10	10
Collection Services	9	9	9
Borrowers Services	48	48	48
Adult & Information Services	35	35	35
TOTAL	114	114	114

	Adopted FY 04	Adopted FY 05	Proposed FY 06
APPROPRIATION SUMMARY			
Personal Services	\$ 1,832,394	\$ 1,958,321	\$ 1,829,906
Other Than Personal Services	2,419,662	2,430,583	1,462,007
Capital Outlay	82,944	60,000	50,000
TOTAL	\$ 4,335,000	\$ 4,448,904	\$ 3,341,913

Function: Health & Human Services
Department: Library
Program: Youth Services
Program Budget \$376,502

Program Goal:

The goal of the Youth Services Activity is to promote the value of reading and self-expression in Springfield young people by providing reading opportunities and related programs for children, young adults, and their caregivers.

Program Narrative:

The Youth Services Program has two components. Children’s Services focuses on providing services for preschoolers through age eleven. Young Adult Services are aimed at youth aged twelve-seventeen. Both Children’s and Young Adult Services place heavy emphasis on meeting the needs of Springfield students. Many Youth Services activities are coordinated by the Manager of Youth Services and the Young Adult Librarian, both of whom are located at the Central Library. Coordinated activities include collection development, grant development, and system-wide programs, such as Summer Reading and school vacation programs.

Program Objectives:

1. 75% of Springfield youth (birth-age 17) will be active library users as demonstrated by the number of youth who have Springfield library cards.
2. At least 1000 in-library youth programs will be conducted system-wide.
3. At least 150 system-wide off-site youth programs will be conducted.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Juvenile and young adult library cardholders	30,438	26,787	30,178
Springfield youth holding library cards	76%	67%	75%
Number of in-house youth programs	758	1,036	1,000
Number of off-site youth programs	233	72	150
In-house program attendance	12,284	14,050	14,000
Off-site program attendance	3,566	7,990	2,250

Proposed Program Changes:

The Library expects to expand its off-site program offerings by training and providing materials to volunteers who will conduct family literacy programs at numerous human service agencies in the City.

Program Summary
Health & Human Services
Library
Youth Services

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 361,518	\$ 386,423	\$ 253,582	\$ 373,574	\$ 356,617
Overtime	14,400	14,400	7,200	14,400	14,400
Purchase of Service	526	1,485	-	891	1,485
Materials and Supplies	1,853	3,147	1,867	1,888	4,000
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 378,297	\$ 405,455	\$ 262,649	\$ 390,753	\$ 376,502

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Donations	\$ 2,423	\$ 1,750	\$ 8,638
Fees	10,500	11,900	12,600
Grants	32,438	73,139	65,169
Reimbursements	25,000	25,000	25,000
Total Non General Fund	\$ 70,361	\$ 111,789	\$ 111,407
General Fund			
General Fund Fees	-	-	-
General Fund Contribution	\$ 346,800	\$ 340,446	\$ 265,095
Total General Fund	\$ 346,800	\$ 340,446	\$ 265,095
Total	\$ 417,161	\$ 452,235	\$ 376,502

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Managers	5	5	5
Librarians	2	2	2
Associates	5	5	5
	-	-	-
Total	12	12	12
Appropriation Control			\$ 265,095

Function: Health & Human Services
Department: Library
Program: Administration and Management
Program Budget \$1,294,775

Program Goal:

The goal of Administration and Management Services is to provide, administrative, managerial, and operational support to the Library Department in order to produce more effective services and enable successful accomplishment of all departmental objectives and activities.

Program Narrative:

The Administration and Management Program provides support for all services provided by the library. These include, but are not limited to, budgeting; purchasing; facilities management; security; information technology support; personnel services; staff development; and the volunteer program. The library outsources security, custodial, and groundskeeping services for all of its facilities.

Program Objectives:

1. At least 80% of the Library Department’s FY06 Action Plan activities will be accomplished.
2. At least 75% of library staff will participate in one or more professional development activities during FY06.
3. Apply for at least five federal, state, and/or private grants that will supplement municipal funds in the support of departmental service objectives.
4. Implement planned capital improvement projects at the Forest Park Branch and for the Central Library parking lot.

Key Program Measures	<u>FY 2004 Actual</u>	<u>FY 2005 Estimated</u>	<u>FY 2006 Projected</u>
Percent of annual Action Plan items completed	80%	77%	80%
Number of grants written & implemented	8	10	5+
Percent of staff who participate in professional development	N/A	N/A	75%
Number of volunteer hours	1,038	349	1,250

Proposed Program Changes:

Fringe benefits, including health insurance, retirement, and workers’ compensation costs are now longer being included in the Library’s administrative budget.

Although the Library’s new strategic plan will not be finalized until fall 2005, it is clear from discussions that have already taken place that the Library will place an increased emphasis on staff development during the new planning cycle. With this in mind, library administration will work towards finding funding for and increased staff participation in training activities.

**City of Springfield
Health & Human Services
Library
Administration and Management**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 335,953	\$ 370,844	\$ 253,582	\$ 370,844	\$ 376,301
Overtime	4,400	4,400	2,200	4,400	4,400
Fringe Benefits	937,477	1,003,793	1,000	1,003,793	-
Purchase of Service	488,253	661,556	333,273	565,627	730,559
Materials and Supplies	136,057	74,425	47,776	63,661	74,600
Intergovernmental	4,000	-	-		4,000
Other	48,398	58,415	32,529	48,557	54,915
Capital Outlay	68,081	60,000	11,434	50,467	50,000
Total	\$ 2,022,619	\$ 2,233,433	\$ 681,794	\$ 2,107,349	\$ 1,294,775

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Fees	\$ 10,500	\$ 11,900	\$ 12,600
Grants	48,250	95,938	68,882
Reimbursements	-	-	-
Total Non General Fund	\$ 58,750	\$ 107,838	\$ 81,482
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	1,777,350	1,744,799	1,213,293
Total General Fund	\$ 1,777,350	\$ 1,744,799	\$ 1,213,293
Total	\$ 1,836,100	\$ 1,852,637	\$ 1,294,775

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Director	1	1	1
Assistant Director	1	1	1
Maintenance Man	2	2	2
Office Assistants	3	3	3
Volunteer Coordinator	1	1	1
Specialists	2	2	2
Total	10	10	10
Appropriation Control			\$ 1,213,293

City of Springfield**FY 06 Recommended Budget**

Function: Health & Human Services
Department: Library
Program: Adult and Information Services
Program Budget \$1,001,624

Program Goal:

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

Program Narrative:

The Adult and Information Services Program provides reference services and a variety of public programs at all locations. The library also provides adult basic education classes through the Read/Write/Now Adult Learning Center. Reference services are provided to walk-in patrons, as well as by telephone, e-mail, and 24/7 online chat. The library maintains computers with Internet access at all locations and makes available a number of licensed databases that may be accessed from within the library or from remote locations. Many components of the program, - such as staff training, public program development, and the library web-site, - are coordinated by staff at the Central Library. The Central Library is also the designated Regional Reference Center for the Western Massachusetts Regional Library System, providing supplemental reference assistance to libraries and residents throughout Western Massachusetts.

Program Objectives:

1. To provide mediated information services to walk-in patrons, by telephone, and via electronic means.
2. To provide unmediated access to information via the library website, subscription databases, and the online public access catalog (OPAC).
3. At least 150 adult programs will be offered system-wide that will attract a minimum of 2250 people.
4. The library will serve at least 65 adult basic education (ABE) students in FY06, and at least 45 students will receive 60 hours of instruction.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Total number of reference questions answered	137,169	131,218	119,218
Number of visits to the library website	198,312	372,858	450,000
Number of subscription database and OPAC searches	324,539	573,258	687,909
Number of adult programs offered	147	200	150
Adult program attendance	2,341	1,376	2,250
Number of ABE students served	81	75	75
Number of students receiving 60 hours of instruction	52	52	52

Proposed Program Changes:

There are no proposed program changes at this time.

City of Springfield
Program Summary
Health & Human Services
Library
Adult & Information Services

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 819,632	\$ 923,339	\$ 652,069	\$ 923,339	\$ 900,029
Overtime	23,000	23,000	11,500	23,000	23,000
Purchase of Service	66,617	70,095	60,580	65,000	70,095
Materials and Supplies	6,626	7,647	2,628	7,037	8,500
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 915,875	\$ 1,024,081	\$ 726,777	\$ 1,018,376	\$ 1,001,624

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Donations	\$ 8,352	\$ 6,000	\$ 8,638
Fees	26,250	29,750	31,500
Grants	227,656	376,160	322,674
Reimbursements	25,000	25,000	25,000
Total Non General Fund	\$ 287,258	\$ 436,910	\$ 387,812
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	823,650	808,561	613,812
Total General Fund	\$ 823,650	\$ 808,561	\$ 613,812
Total	\$ 1,110,908	\$ 1,245,471	\$ 1,001,624

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Librarians	10	10	10
Associates	13	13	13
Managers	5	5	5
Specialist	1	1	1
RWN	6	6	6
Total	35	35	35
Appropriation Control			\$ 613,812

City of Springfield**FY 06 Recommended Budget**

Function: Health & Human Services
Department: Library
Program: Borrower's Services
Program Budget \$746,772

Program Goal:

The goal of the Borrower's Services Program 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.

Program Narrative:

The Borrower's Services Program provides the mechanism to track the loan and return of all library materials. Borrower's Services staff at the Central Library also coordinates both the intra-city and regional delivery of library materials that are loaned to or received from other libraries. The Library is a member of the Central/Western Massachusetts Automated Resource Sharing Network (C/WMARS), which provides the software and connectivity for a completely integrated circulation system and online catalog. Through our C/WMARS membership, Springfield residents are able to request that materials from any library in Massachusetts be delivered to the library of their choice for pick-up. This new service (instituted in FY04) is extremely popular with the public, who can now order materials on-line from home without staff mediation. Our challenge is to manage the tremendous increase in the volume of items handled through the delivery system that has resulted from the implementation of these patron-placed requests.

Program Objectives:

1. Provide access to and delivery of materials to library patrons by participating in established lending networks, delivering 943,000 items in FY06.
2. Continue participation in the C/WMARS network to track the loan of at least 618,000 items in FY06.
3. Maintain easy access to library collections through timely, accurate re-shelving of library materials.

Key Program Measures	<u>FY 2004 Actual</u>	<u>FY 2005 Estimated</u>	<u>FY 2006 Projected</u>
Items prepared & sent through delivery system	870,840	906,280	943,236
Number of items re-shelved annually	475,392	504,689	533,456
Total number of items circulated annually	585,087	600,540	618,556
Number of items circulated per open hour	54	56	58
Total number of library cardholders	74,814	81,514	85,600
Total number of visitors	1,087,738	1,137,038	1,200,000

Proposed Program Changes:

There are no proposed program changes at this time.

**City of Springfield
Program Summary
Health & Human Services
Library
Borrower's Services**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 600,452	\$ 662,757	\$ 452,825	\$ 662,757	\$ 603,762
Overtime	18,200	18,200	9,100	18,200	18,200
Purchase of Service	85,656	88,510	67,094	70,947	80,310
Materials and Supplies	6,626	12,626	2,628	11,995	8,500
Intergovernmental	36,732	46,800	25,198	44,460	36,000
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 747,666	\$ 828,893	\$ 556,845	\$ 808,359	\$ 746,772

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Donations	\$ 8,352	\$ 6,000	\$ 8,638
Fees	18,750	21,250	22,500
Grants	38,812	77,390	60,319
Reimbursements	25,000	25,000	25,000
Total Non General Fund	\$ 90,914	\$ 129,640	\$ 116,457
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	650,250	638,338	630,315
Total General Fund	\$ 650,250	\$ 638,338	\$ 630,315
Total	\$ 741,164	\$ 767,978	\$ 746,772

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Clerk	31	31	31
Pager	14	14	14
Managers	2	2	2
Specialist	1	1	1
	-	-	-
Total	48	48	48
Appropriation Control			\$ 630,315

City of Springfield**FY 06 Recommended Budget**

Function: Health & Human Services
Department: Library
Program: Collections Services
Program Budget \$932,795

Program Goal:

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

Program Narrative:

The Collections Services Program includes all activities that are required to acquire, process, maintain, and provide access to library materials for use by city residents. Library staff involved in Collections Services selects materials following established guidelines; maintain relations with vendors; catalog materials according to professional standards; maintain the library's online catalog; and weed materials that are no longer needed by the library. During FY04 and FY05, the library developed a significant backlog of uncatalogued materials due to the elimination of two copy cataloguer positions in the Technical Services Dept. Other Central Library staffs at higher pay grades have been helping out in the Technical Services Dept. in an effort to eliminate the backlog. This situation is not cost effective and is having a negative impact on the library's public service operation.

Program Objectives:

1. Review and revise the library's Collection Development Policy to reflect priorities identified in the library's new strategic plan.
2. Develop and implement methods of tracking cataloging and processing turnaround time for received material. Develop baseline statistics for FY06 and beyond.
3. Demonstrate effectiveness of branch library collections by increasing collection turnover rate by 5%.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Materials circulation per registered borrower	7.8	7.3	6.2
Turnover rate for branch collections (average)	.82	1.4	1.5
Number of items added to the collection	38,569	38,969	38,000
Number of items withdrawn	22,486	34,187	38,000
Materials support per capita	\$3.96	\$3.96	\$3.96

Proposed Program Changes:

To increase turnaround time for cataloging and processing new materials, recommend a review of existing library vacancies and possible reorganization of some positions to provide additional support staff for Technical Services Dept.

**City of Springfield
Program Summary
Health & Human Services
Library
Collections Services**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 240,181	\$ 265,103	\$ 199,423	\$ 265,103	\$ 272,185
Overtime	-	-	-	-	-
Purchase of Service	52,829	55,110	52,736	52,355	55,110
Materials and Supplies	630,785	639,411	360,264	615,874	605,500
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 923,795	\$ 959,624	\$ 612,423	\$ 933,332	\$ 932,795

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Donations	\$ 10,200	\$ 7,500	\$ 11,138
Endowments	12,000	25,000	90,446
Fees	8,250	9,350	9,900
Grants	34,931	70,257	60,319
Trusts	82,005	118,194	115,694
Total Non General Fund	\$ 147,386	\$ 230,301	\$ 287,497
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	780,300	766,006	645,298
Total General Fund	\$ 780,300	\$ 766,006	\$ 645,298
Total	\$ 927,686	\$ 996,307	\$ 932,795

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Managers	2	2	2
Clerk	3	3	3
Catalogers	3	3	3
Specialists	1	1	1
Total	9	9	9
Appropriation Control			\$ 645,298

Function: HHS Division
Department: Veterans Services
Program: Monetary Benefits and Assistance
Program Budget \$667,429.00

Department Mission:

To aid and advise veterans and/or their dependents in identifying veteran specific entitlements on the local, state, and federal level. To grant financial and medical assistance to qualified veterans and/or dependents when need is determined as mandated by MGL Chapter 115 and all other appropriate inquiries of active/former military and/or their dependents.

Program Goal:

The goal of the Benefits Program is to provide financial assistance, medical, counseling, and other services to eligible City Veterans and their beneficiaries in order to maximize the amount of benefits they receive and to solve their problems.

Program Narrative:

Since 1861, from its first commitments to Civil War veterans, their spouses and their dependents, the Commonwealth of Massachusetts has demonstrated solid concern and compassion for those men and women who have displayed sacrifice, valor and duty when their state and nation called upon them. The Massachusetts Dept. of Veterans’ Services supports a network of services and benefits to ensure that none of the 600,000 veterans in Massachusetts today, nor their 1.2 million dependents will go hungry, be homeless or medically deprived. Since WWII the responsibility for the proper administration of benefits has been spelled out in Massachusetts General Law Chapter 115.

In Springfield, it is the Springfield Veterans’ Service Dept. to whom the unemployed, the indigent, the disabled the ill, or veterans otherwise in need, first apply for assistance. The Springfield Veterans’ Service Dept. is available to any Springfield resident who seeks information or assistance in the area of veteran’s benefits and services.

Program Objectives:

1. The goal of the Financial/Medical/Burial Activity is to provide monetary benefits to eligible City veterans and their dependents to maximize their financial stability.
2. The goal of the Counseling/Referral/Outreach Activity is to advise, assist, and refer City Veterans and their dependents to maximize their access to all benefits.
3. The goal of the Advocacy Activity is to advocate on behalf of eligible City Veterans and their dependents on a local, state and federal level so that they may receive all benefits available.
4. The goal of the Community/Patriotic Activity is to provide and support Military Personnel, City Veterans, and all City Citizens both ceremonial and educationally in order to maximize all services available.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Percent increase/decrease in the # of eligible participants (benefits)	3%	14%	4%
Average amount of assistance /year	\$ 4,752	\$ 4,888	\$ 5,031
Average of monthly Contacts Receiving Counseling and Referral	540	580	595
Percent of successful Advocacy Claims/Appeals	56%	59%	61%
Percent increase in events financially supported	0%	0%	10%

Proposed Program Changes:

Anticipated legislated increase in financial benefits paid out.

City of Springfield
Program Summary
HHS DIVISION
VETERAN'S SERVICES
Monetary Benefits and Assistance

	Actual			Estimated 06/30/05	Proposed FY 06
	Expenditures FY 04	Adopted FY 05	Actual 03/31/05		
EXPENDITURE SUMMARY					
Regular Payroll	\$ 212,137	\$ 212,953	\$ 158,327	\$ 212,953	\$ 213,196
Purchase of Service	3,731	4,273	1,991	4,273	4,273
Materials and Supplies	697	1,352	526	1,352	1,021
Other (Veteran's Benefits)	388,030	448,608	315,831	421,108	448,939
Total	\$ 604,595	\$ 667,186	\$ 476,675	\$ 639,686	\$ 667,429
REVENUE SUMMARY					
			Actual FY 04	Estimated FY 05	Proposed FY 06
Non General Fund					
Grants			\$ -	\$ -	\$ -
Reimbursements			-	-	14,592
Total Non General Fund			\$ -	\$ -	\$ 14,592
General Fund					
General Fund Fees			\$ 315,114	\$ 230,077	\$ 295,030
General Fund Contribution			289,481	409,609	357,807
Total General Fund			\$ 604,595	\$ 639,686	\$ 652,837
Total			\$ 604,595	\$ 639,686	\$ 652,837
FUNDED POSITIONS/FTEs					
			Actual FY 04	Estimated FY 05	Proposed FY 06
Administrative Assistant			1.00	1.00	1.00
Vets Service Investigator			1.00	1.00	1.00
Deputy Dir. of Veterans Services			1.00	1.00	1.00
Veterans Service Director			1.00	1.00	1.00
Total			4.00	4.00	4.00
APPROPRIATION SUMMARY					
			Adopted FY 04	Adopted FY 05	Proposed FY 06
Personal Services	\$ 212,137	\$ 212,953	\$ 212,137	\$ 212,953	\$ 213,196
Other Than Personal Services	\$ 392,458	\$ 454,233	\$ 392,458	\$ 454,233	\$ 439,641
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 604,595	\$ 667,186	\$ 604,595	\$ 667,186	\$ 652,837

Function: Parks, Buildings and Recreation Management**Department: Parks, Buildings and Recreation Management****Department Budget: \$10,023,180****Department Mission:**

Since 1880, the Springfield Park Division has provided open space leisure opportunities to the residents of Springfield. The Department wants to ensure the quality of our open spaces. The Department of Parks, Buildings and Recreation Management will continue to offer diversified parks and recreation programs to its citizens.

The Building Division staff strives to provide the employees, staff and citizens of Springfield with public buildings that are safe, clean and comfortable. The staff will continuously seek new ways to improve our operation through collaboration, training and professional management.

Department Highlights:

The Department of Parks, Buildings and Recreation Management has been created to improve the delivery of services to residents, teachers, students and park patrons. Our main goal is to protect the investment of over \$500,000,000 in assets. The delay in timely repairs has created unacceptable building and grounds conditions, which must be improved to ensure a quality experience on a daily basis. The past practices of the Parks Division that have proven successful will be brought forward in improving the delivery of services through this new department. The budget presented is the first step in meeting the needs of our residents. However, it will be important to find solutions to the divisions that are underfunded at this time, i.e. forestry, woodland management, building projects, boiler replacements, window replacements, roof repair, etc.

The priority in FY 06 will be to ensure all buildings are in compliance with local and state building codes. The budget has identified all costs and eliminated using prior year funds to pay current year expenditures totaling \$375,000. The department has initiated an aggressive inspection schedule, and the development of a web based work order system will ensure timely repairs. The average building age is 54 years, which will result in the need of capital funds to improve the overall efficiency and improve the environment in our classrooms. The department has implemented a \$4.0 million plan, which will address the needs of our principals and teachers. School grounds will be improved and will begin to create a neighborhood "Park" atmosphere at our schools.

The Forestry Division will begin daily management of its street trees with an in-house developed GIS tree inventory. The line item identifying \$100,000 for tree removal has been included in this budget request. This system will allow the department to incorporate WMass Electric's tree trimming operation in a coordinated effort. We plan to implement a reorganization of the Forestry Division in October to address the five year back log in the City. It is estimated a \$500,000 increase will be needed to initiate the recommendation required in the reforestation of our City.

The Parks Division will continue its grant application and it is our goal to acquire foundation grants in completing our five year master plan for over 2,500 acres of land. The Maintenance Division has the sole responsibility of ensuring safe grounds for patrons, athletic events and passive recreation. The parks have been the center of many revitalization efforts in our neighborhoods and we will continue to support our neighborhoods as we strive to improve the quality of life for our residents. The Recreation Division has been the backbone in providing safe havens for our youth. We have requested additional general funds for additional pool sites and six additional fall/winter after-school program sites and park projects.

The City Hall/Symphony Hall Complex and the Police Department have not received proper maintenance, and with the scheduled maintenance program, we will develop a three year Capital Plan to address the immediate needs of the facilities as well as improve the daily work environment. A comprehensive plan will begin the necessary steps in requesting assistance for Federal and State grants to protect the historic integrity of the City Hall Complex.

City of Springfield

FY 06 Recommended Budget

Function: Parks, Buildings & Recreation Management

Department: Parks, Buildings & Recreation Management

SUMMARY

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
PROGRAM SUMMARY					
Recreation	\$ 1,237,565	\$ 1,237,688	\$ 932,448	\$ 1,237,688	\$ 1,390,533
Cyr Arena	301,627	282,395	259,986	282,395	278,464
Golf Courses	765,682	1,439,050	721,943	1,439,050	1,391,631
Forestry	529,157	674,121	404,114	674,121	750,258
Park Maintenance	1,450,391	1,575,119	1,157,210	1,575,119	1,732,117
Architectural & Construction Mgt.	201,569	223,983	139,324	223,983	220,688
Custodial Services	517,786	672,519	308,723	672,519	657,129
Building Maintenance	2,323,350	2,301,923	1,259,602	2,301,923	2,318,892
Support Services	791,486	1,169,161	821,160	1,169,161	1,283,468
TOTAL	\$ 8,118,612	\$ 9,575,959	\$ 6,004,510	\$ 9,575,959	\$ 10,023,180

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 974,811	\$ 982,541	\$ 789,153
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	106,217	106,217	106,217
Total Non General Fund	\$ 1,081,028	\$ 1,088,758	\$ 895,370
General Fund			
General Fund Fees	\$ 1,636,648	\$ 1,894,248	\$ 2,005,360
General Fund Contribution	5,400,936	6,592,953	7,122,450
Total General Fund	\$ 7,037,584	\$ 8,487,201	\$ 9,127,810
Total	\$ 8,118,612	\$ 9,575,959	\$ 10,023,180

	Adopted	Adopted	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs:			
Recreation	55.5	55.5	55.5
Cyr Arena	5.3	4.1	4.1
Golf Courses	14.5	14.5	14.5
Forestry	15.0	15.0	15.8
Park Maintenance	34.0	34.0	34.0
Architectural & Construction Mgt.	4.0	4.0	4.0
Custodial Services	13.0	13.0	14.0
Building Maintenance	19.0	19.0	19.0
Support Services	21.0	21.0	21.0
TOTAL	181.3	180.1	181.9

	Adopted	Adopted	Proposed
	FY 04	FY 05	FY 06
APPROPRIATION SUMMARY			
Personal Services	\$ 4,740,295	\$ 5,017,025	\$ 5,462,277
Other Than Personal Services	\$ 2,262,640	\$ 3,291,910	\$ 3,516,095
Capital Outlay	\$ 34,650	\$ 178,266	\$ 149,438
TOTAL	\$ 7,037,584	\$ 8,487,201	\$ 9,127,810

City of Springfield**FY 06 Recommended Budget**

Function: Parks, Building and Recreation Management
Department: Parks, Building and Recreation Management
Program: Recreation
Program Budget: \$1,390,533

Program Goal:

The 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 the space and facilities for their leisure time activities.

Program Narrative:

The Recreation program provides scheduling for the youth and adult organizations in 35 parks and playgrounds. The program includes information for all sports activities located within the City of Springfield. The program also includes after school enrichment and evening gym opportunities for City youth. Summer programs include: Summer Enrichment at 8 city parks, Summer Pool, and Therapeutic Recreation opportunities. Throughout the year, special events are offered i.e. 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 City school facilities.

Program Objectives:

1. Improve 5 school grounds/athletic field locations per year for the next fiscal year in order to improve overall field conditions
2. Increase special events throughout the year from 2 to 6 through public-private partnerships, i.e. Summer Movie Program and Seasonal Holiday Activities and increase total attendance by 10%
3. Improve Therapeutic Recreation facilities through private foundation grants

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
% of Athletic Facilities Utilized	100	100	80
Total special event attendance	800	500	1,000
# of participants weekly	N/A	2,835	3,119
# of fields scheduled	77	77	77
# of programs offered	21	29	29
# of youth participants	5,420	5,840	6,424

Proposed Program Changes:

- CD Block Grant was reduced by \$193,388.
- Need additional appropriations to fund 2 full time employees (\$80, 370) and 3 pool sites (\$175,818).
- Recreation Activity account is now deposited to the General Fund \$33,100

City of Springfield
Program Summary
Parks, Buildings and Recreation Management
Parks, Buildings and Recreation Management
Recreation

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 1,207,136	\$ 1,204,551	\$ 930,890	\$ 1,204,551	\$ 1,322,496
Overtime	-	-	-	-	-
Purchase of Service	2,247	2,352	625	2,352	37,252
Materials and Supplies	18,482	21,085	909	21,085	21,085
Intergovernmental	-	-	-	-	-
Other	9,700	9,700	24	9,700	9,700
Capital Outlay	-	-	-	-	-
Total Recreation	\$ 1,237,565	\$ 1,237,688	\$ 932,448	\$ 1,237,688	\$ 1,390,533

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
21ST Century Grant	\$ 413,716	\$ 413,716	\$ 413,716
21ST Century Expansion Grant	186,911	186,911	186,911
CDBG	374,184	381,914	188,526
Total Non General Fund	\$ 974,811	\$ 982,541	\$ 789,153
General Fund			
General Fund Fees	-	-	33,100
General Fund Contribution	262,754	255,147	568,280
Total General Fund	\$ 262,754	\$ 255,147	\$ 601,380
Total	\$ 1,237,565	\$ 1,237,688	\$ 1,390,533

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Deputy of Recreation	1	1	1
Directors	5.35	5.35	5.35
District Rec Spv	4	4	4
Therapeutic Rec Specialist	1	1	1
Recreation Coordinator	5.51	5.51	5.51
Clerk	3.5	3.5	3.5
Lifeguards (Seasonal Hires)	8.4	8.4	8.4
Recreation Leaders (Seasonal Hires)	26.7	26.7	26.7
Total	55	55	55
Appropriation Control			\$ 601,380

City of Springfield**FY 06 Recommended Budget**

Function: Parks, Building and Recreation Management
Department: Parks, Building and Recreation Management
Program: Cyr Arena
Program Budget: \$278,464

Program Goal:

The goal of Cyr Arena is to provide a safe, affordable skating facility for the City of Springfield and the surrounding communities.

Program Narrative:

Cyr Arena was built to provide youth and adult hockey leagues with a quality skating facility. The facility operates from September to April 1. In 2001 the building received a major renovation that included new ice surface, mechanical room, locker room facilities and warming room. The arena provides public skating on Friday and Saturday evenings and Sunday afternoons. The construction of additional arenas in the area has increased competition causing the revenue to break even. The department is reviewing off season uses to increase revenues.

Program Objectives:

1. Increase the adult league schedule to increase the percent of capacity rented to 80%.
2. Increase off season uses i.e. indoor soccer, broom hockey leagues.
3. Promote additional skating events to increase paid admissions and skate rentals.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Percent of capacity rented	70%	70%	80%
Gross sales	\$275,497	\$275,497	\$280,000
Number of ice rentals	1,489	1,489	1,513
Number of ice skates rented	1,500	1,500	1,550
Number of paid admissions	13,022	13,022	14,324
Number of hours open for business	3,150	3,150	3,150

Proposed Program Changes:

There are no proposed program changes at this time.

City of Springfield
Program Summary
Parks, Buildings and Recreation Management
Parks, Buildings and Recreation Management
Cyr Arena

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 175,147	\$ 145,682	\$ 141,766	\$ 145,682	\$ 141,751
Overtime	-	-	-	-	-
Purchase of Service	100,634	110,840	93,200	110,840	110,840
Materials and Supplies	25,846	25,873	25,020	25,873	25,873
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Cyr Arena	\$ 301,627	\$ 282,395	\$ 259,986	\$ 282,395	\$ 278,464

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	275,497	275,497	298,500
General Fund Contribution	\$ 26,130	\$ 6,898	\$ (20,036)
Total General Fund	\$ 301,627	\$ 282,395	\$ 278,464
Total	\$ 301,627	\$ 282,395	\$ 278,464

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Rink Supervisor	0.50	0.50	0.50
Foreman	1.00	0.70	0.70
Maintenance Persons	3.00	2.10	2.10
Seasonal Skate Guards	0.81	0.81	0.81
Total	5.31	4.11	4.11
Appropriation Control			\$ 278,464

City of Springfield**FY 06 Recommended Budget**

Function: Parks, Building and Recreation Management
Department: Parks, Building and Recreation Management
Program: Golf
Program Budget: \$1,391,631

Program Goal:

The goal of the Springfield Municipal Golf Courses is to provide the Springfield residents and the surrounding communities with a safe, clean affordable golf experience.

Program Narrative:

Since 1929, the City of Springfield has provided residents and neighbors with quality golf facilities by operating Franconia and Veterans' golf courses. These 18-hole facilities provide approximately 80,000 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 kept competitive with area municipal courses; however it is the department's intent to provide a quality experience at an affordable cost to the golf patron. Franconia Golf Course just completed \$2.5 million in upgrades and Veterans' Golf Course is scheduled to undergo a capital plan which will detail needed improvements totaling approximately \$1.5 million. Rising petroleum costs affect fertilizer and fuel costs to operate the golf course facilities and options to reduce costs are being explored.

Program Objectives:

1. Increase the number of rounds sold by 8% at Franconia and 20% at Veterans'.
2. Recover all costs associated with the course operation, including both General Fund and bond debt.
3. Comply with state water quality management act by August 2005.
4. Maintain the course quality to meet or exceed industry standards.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
% of acres that meet or exceeds industry standards	100%	100%	100%
# of acres maintained	138.4	138.4	138.4
# of rounds sold	65,465	75,000	80,000
# of cart rentals sold	9,228	25,000	30,000

Proposed Program Changes:

There are no proposed program changes at this time.

City of Springfield
Program Summary
Parks, Buildings and Recreation Management
Parks, Buildings and Recreation Management
Golf Courses

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 431,377	\$ 504,293	\$ 292,400	\$ 504,293	\$ 486,874
Overtime	26,784	26,522	21,627	26,522	26,522
Purchase of Service	146,976	579,598	205,932	579,598	579,598
Materials and Supplies	270,185	296,237	200,532	296,237	296,237
Intergovernmental	-	-	-	-	-
Other	(112,000)	-	-	-	-
Capital Outlay	2,360	32,400	1,452	32,400	2,400
Total Golf Courses	\$ 765,682	\$ 1,439,050	\$ 721,943	\$ 1,439,050	\$ 1,391,631

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ 1,109,887	\$ 1,362,791	\$ 1,360,000
General Fund Contribution	(344,204)	76,259	31,631
Total General Fund	\$ 765,682	\$ 1,439,050	\$ 1,391,631
Total	\$ 765,682	\$ 1,439,050	\$ 1,391,631

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Golf Manager	0.5	0.5	0.5
Greens Superintendent	2	2	2
Asst Greens Superintendent	2	2	2
Grounds Maintenance	9	9	9
Greens Helper	1	1	1
	-	-	-
Total	15	15	15
Appropriation Control			\$ 1,391,631

City of Springfield

FY 06 Recommended Budget

Function: Parks, Building and Recreation Management
Department: Parks, Building and Recreation Management
Program: Forestry
Program Budget: \$750,258

Program Goal:

The goal of the Forestry Program is to provide tree maintenance along 35 miles of road, horticulture and terrace services to the City's green spaces to enhance safety and citywide beautification for the satisfaction of the residents of Springfield.

Program Narrative:

The Forestry program is responsible for caring for the City's street shade tree inventory. In cooperation with the Commonwealth and the Northeast Utilities, the program is developing a comprehensive tree inventory, which will aid in the day to day management of the inventory. It is our goal to increase our tree crews and outside arborist work to bring the street trees into safe condition over the next 5 years. This program also oversees City horticultural displays and tree plantings. Working cooperatively with private groups and businesses, the program cares for 130 street terraces.

Program Objectives:

1. Implement the STEMs program to automate tree inventory tracking and day to day management.
2. Improve the response time to trim trees to within 90 days of notification versus the current 3 year waiting list.
3. Increase horticultural displays downtown to coincide with the opening of the new convention center.
4. Increase awareness of the Friends of Springfield Trees program.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
% of trees trimmed within 90 days	0	0	10%
# of terraces maintained	118	118	119
% of terraces maintained	44%	49%	52%
% of terraces adopted	56%	51%	48%
# of trees trimmed	378	378	378
# of trees taken down	401	401	501

Proposed Program Changes:

The department has completed its citywide tree inventory and plans to complete a comprehensive management study of operations by October 2005.

City of Springfield
Program Summary
Parks, Buildings and Recreation Management
Parks, Buildings and Recreation Management
Forestry

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 459,230	\$ 587,836	\$ 354,456	\$ 587,836	\$ 560,601
Overtime	-	-	-	-	-
Purchase of Service	48,270	62,600	40,333	62,600	167,600
Materials and Supplies	14,495	16,499	5,778	16,499	16,499
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	7,161	7,186	3,546	7,186	5,558
Total Forestry	\$ 529,157	\$ 674,121	\$ 404,114	\$ 674,121	\$ 750,258

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	529,157	674,121	750,258
Total General Fund	\$ 529,157	\$ 674,121	\$ 750,258
Total	\$ 529,157	\$ 674,121	\$ 750,258

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
City Forester	1	1	1
Park Foreman	2	2	2
Wrk Forman	3	3	3
Tree Climber	2	2	2
MEO	2	2	2
Gardener	4	4	4
Laborer	1	1	1.8
Total	15	15	16
Appropriation Control			\$ 750,258

City of Springfield

FY 06 Recommended Budget

Function: Parks, Building and Recreation Management
Department: Parks, Building and Recreation Management
Program: Park Maintenance
Program Budget: \$1,732,117

Program Goal:

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

Program Narrative:

The program maintenance 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. Major parks have been repaired and expanded, increasing the assurance of providing quality recreation facilities on a daily basis. These improvements have resulted in cleaner and safer parks and guaranteed the conservation of a valuable resource and open space. Most importantly, the parks system offers Springfield residents of all ages with quality recreation and leisure facilities. Working in partnership with the Hampden County Sheriff’s Department, we will continue our Horticultural Training programs and increase improvements throughout the facilities.

King Philips’ Stockade is scheduled to open spring 2005; these 30 acres had been closed for 30 years. Barrow’s Park and Van Horn Park are scheduled for renovation late in FY2005 with grant funding.

Program Objectives:

1. Complete the transition of facilities, parks and school building maintenance under unified management.
2. Develop a combined work order system to manage workload and enable customer input on line.
3. Complete the 5 and 10 year master plan for park and school improvements.
4. Implement a vehicle replacement program.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of acres maintained	1,536.92	1,596.92	1,596.92
# of park renovations	3	3	3
# of renovations completed	3	3	3

Proposed Program Changes:

- Herbicide program for Five Mile Pond \$25,000.
- Appropriated additional funds for fleet maintenance \$15,000.

City of Springfield
Program Summary
Parks, Buildings and Recreation Management
Parks, Buildings and Recreation Management
Park Maintenance

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 1,073,237	\$ 1,045,250	\$ 812,972	\$ 1,045,250	\$ 1,138,790
Overtime	71,175	64,003	45,319	64,003	70,000
Purchase of Service	73,951	87,447	55,607	87,447	97,858
Materials and Supplies	202,738	235,509	165,977	235,509	279,759
Intergovernmental	4,102	4,140	1,399	4,140	4,140
Other	60	90	90	90	90
Capital Outlay	25,129	138,680	75,845	138,680	141,480
Total Park Maintenance	\$ 1,450,391	\$ 1,575,119	\$ 1,157,210	\$ 1,575,119	\$ 1,732,117

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	5,000	5,960	5,960
General Fund Contribution	1,445,391	1,569,159	1,726,157
Total General Fund	\$ 1,450,391	\$ 1,575,119	\$ 1,732,117
Total	\$ 1,450,391	\$ 1,575,119	\$ 1,732,117

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Asst Director of Park Maint	1	1	1
Building Supervisor	0	0	1
Foremen	6	6	5
Wrk Foremen	3	3	3
Master Mechanic	1	1	1
Motor Eqpt Operators	5	5	5
Irrigation Specialist	1	1	1
Skilled Laborers	7	7	7
Laborers	10	10	10
Total	34	34	34

Appropriation Control \$ 1,732,117

City of Springfield

FY 06 Recommended Budget

Function: Parks, Building and Recreation Management
Department: Parks, Building and Recreation Management
Program: Architectural & Construction Management
Program Budget: \$220,668

Program Goal:

The goal of the Architectural, Parks & Construction Management program is to oversee or conduct all design and construction related activities for municipal buildings and recreation programs.

Program Narrative:

The program is responsible for obtaining funds from the Commonwealth, federal government, grants, and private funding to enhance the environment, building integrity, and overall esthetics of building and grounds. The city has 2,500 acres of open 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.

Program Objectives:

1. Increase grant opportunities to include school grounds and enhance overall maintenance efforts of abandoned school grounds.
2. Implement 4.0 million dollars in maintenance upgrades to city schools, i.e. tile floors, painting, and plumbing and improve the quality of the learning/teaching environment.
3. Ensure outstanding issues with the DEP are brought into compliance.
4. Complete assessment of lakes and ponds program.
5. Ensure the Commonwealth's open space bond program is initiated by the end of FY 2006.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of completed projects	17	26	46
# of completed contracts	17	26	46

Proposed Program Changes:

There are no proposed changes at this time.

City of Springfield
Program Summary
Parks, Buildings and Recreation Management
Parks, Buildings and Recreation Management
Architectural Construction Management

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 201,569	\$ 223,983	\$ 139,324	\$ 223,983	\$ 220,688
Overtime	-	-	-	-	-
Purchase of Service	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Arch. Constr. Mgt.	\$ 201,569	\$ 223,983	\$ 139,324	\$ 223,983	\$ 220,688

REVENUE SUMMARY	FY 04	FY 05	FY 06
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	201,569	223,983	220,688
Total General Fund	\$ 201,569	\$ 223,983	\$ 220,688
Total	\$ 201,569	\$ 223,983	\$ 220,688

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Contract Administrator	1	1	1
Planner	1	1	1
Designer	1	1	1
Environmental Manager	1	1	1
Total	4	4	4
Appropriation Control			\$ 220,688

Function: Parks, Building and Recreation Management
Department: Parks, Building and Recreation Management
Program: Custodial Services
Program Budget: \$657,129

Program Goal:

The goal of the custodial services program is to review mechanical systems, perform housekeeping duties and to keep municipal buildings compliant with current building and environmental codes.

Program Narrative:

The program is responsible for the day-to-day maintenance/cleaning of our Parks, City Hall, and Police Station buildings. (School Buildings have their own budget). The 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 new department will increase the necessary supplies and materials to improve the maintenance efforts through out our building portfolio. The program has been lacking in a preventative maintenance programs and all maintenance activities will be reviewed. The department will target best management practices and implement citywide.

Program Objectives:

1. Standardize supplies and materials necessary in the maintenance of buildings.
2. Implement preventative maintenance program the increase the efficiencies and improve the overall environment of our buildings.
3. Ensure capital plans incorporate the needs of the custodial staff.
4. Implement best practices throughout districts.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of square feet cleaned	4,347,733	4,247,733	4,247,733
% of facilities cleaned	81%	71%	90%
% of facilities reviewed	N/A	33%	100%
# of operational systems reviewed	N/A	3	10

Proposed Program Changes:

- Will improve maintenance activities at City hall and Court Square grounds (\$25,870).

City of Springfield
Program Summary
Parks, Buildings and Recreation Management
Parks, Buildings and Recreation Management
Custodial Services

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 422,286	\$ 422,286	\$ 270,090	\$ 422,286	\$ 436,896
Overtime	12,500	12,500	10,928	12,500	12,500
Purchase of Service	65,300	155,033	18,504	155,033	155,033
Materials and Supplies	17,700	82,700	9,201	82,700	52,700
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Engineering	\$ 517,786	\$ 672,519	\$ 308,723	\$ 672,519	\$ 657,129

REVENUE SUMMARY	FY 04	FY 05	FY 06
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	\$ -	\$ -	\$ -
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	517,786	672,519	657,129
Total General Fund	\$ 517,786	\$ 672,519	\$ 657,129
Total	\$ 517,786	\$ 672,519	\$ 657,129

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Supervisor	1	1	1
Sr. Building Custodians	3	3	3
Jr. Building Custodians	7	7	7
Telephone Operator	1	1	1
Laborer	1	1	2
Total	13	13	14
Appropriation Control			\$ 657,129

City of Springfield**FY 06 Recommended Budget**

Function: Parks, Building and Recreation Management
Department: Parks, Building and Recreation Management
Program: Building Maintenance
Program Budget: \$2,318,892

Program Goal:

The goal of the maintenance program is to provide public buildings that are safe, clean and provide a comfortable atmosphere through out the year.

Program Narrative:

The program is responsible for the day-to-day maintenance repairs to public buildings and schools. 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 public 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 building infrastructure.

Program Objectives:

1. Maintain and improve the quality of all buildings.
2. Ensure work order system is in effect and establish benchmarks to measure improvements and maintenance.
3. Increase funding to properly maintain buildings.
4. Develop and complete five and ten year master plan that incorporates building improvements and incorporates energy efficiencies, i.e. Western Mass Electric, boiler replacement, energy auditor to monitor energy usage.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of work orders completed	N/A	1,900	2,850
# of systems inspected	12	12	200
# of jobs completed within service goals	N/A	412	570

Proposed Program Changes:

- DEP Violations \$100,000.
- Appropriated additional funds for fleet maintenance \$10,000.

City of Springfield
Program Summary
Parks, Buildings and Recreation Management
Parks, Buildings and Recreation Management
Building Maintenance

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 1,098,705	\$ 1,077,278	\$ 773,514	\$ 1,077,278	\$ 1,050,623
Overtime	9,000	9,000	6,024	9,000	9,000
Purchase of Service	430,775	430,775	74,506	430,775	369,399
Materials and Supplies	784,870	784,870	405,559	784,870	889,870
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Building Maint.	\$ 2,323,350	\$ 2,301,923	\$ 1,259,602	\$ 2,301,923	\$ 2,318,892

REVENUE SUMMARY	FY 04	FY 05	FY 06
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	106,217	106,217	106,217
Total Non General Fund	\$ 106,217	\$ 106,217	\$ 106,217
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	2,217,133	2,195,706	2,212,675
Total General Fund	\$ 2,217,133	\$ 2,195,706	\$ 2,212,675
Total	\$ 2,323,350	\$ 2,301,923	\$ 2,318,892

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Tradesman	19	19	19
Total	19	19	19
Appropriation Control			\$ 2,212,675

City of Springfield**FY 06 Recommended Budget**

Function: Parks, Building and Recreation Management
Department: Parks, Building and Recreation Management
Program: Support Service
Program Budget: \$1,283,468

Program Goal:

The goal is to provide operational support to the department so they have the necessary tools to perform their jobs.

Program Narrative:

The program provides support and guidance in the operation of a 2500 acre park system, the management of 52 City/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 and 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.

Program Objectives:

1. Increase private support by attracting at least 1 foundation grant.
2. Implement the Commonwealth's Open Space Plan.
3. Increase the awareness for repair to City buildings.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of FTEs managed	179	179	421
# of work orders completed	N/A	1,900	2,850

Proposed Program Changes:

- Deputy Director of Operations position \$62,594 funds transferred from DPW.
- Funded Administrative Assistant position deleted Senior Clerk Typist position \$5,296.
- Funded Field Manager position deleted Work Reception Clerk position \$6,700.
- Department will now assume responsibility of school custodians increasing FTEs to 421 employees

City of Springfield
Program Summary
Parks, Buildings and Recreation Management
Parks, Buildings and Recreation Management
Support

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 633,176	\$ 782,599	\$ 471,200	\$ 782,599	\$ 880,906
Overtime	-	-	-	-	-
Purchase of Service	130,616	345,954	315,797	345,954	345,954
Materials and Supplies	9,571	10,238	6,062	10,238	26,238
Intergovernmental	-	-	-	-	-
Other	18,123	30,370	28,101	30,370	30,370
Capital Outlay	-	-	-	-	-
Total Support	\$ 791,486	\$ 1,169,161	\$ 821,160	\$ 1,169,161	\$ 1,283,468

	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ 246,264	\$ 250,000	\$ 307,800
General Fund Contribution	574,896	919,161	975,668
Total General Fund	\$ 821,160	\$ 1,169,161	\$ 1,283,468
Total	\$ 821,160	\$ 1,169,161	\$ 1,283,468

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Director	1	1	1
Deputy Director of Operations	1	1	1
Assistant Dir. Of Employee Operations	1	1	1
Org Dev Coordinator	1	1	1
Contract Administrator	1	1	1
Field Manager	1	1	1
Assistant Building Supervisor	-	-	1
Comptroller	1	1	1
Data Entry Supervisor	1	1	1
Clerks	6	6	5
Banquet Manager	1	1	1
Tollbooth Attendant	6	6	6
Total	21	21	21

Appropriation Control \$ 1,283,468

City of Springfield

FY 06 Recommended Budget

Function: School Department
Department: School Department
Department Budget: \$335,534,653

Department Mission:

The mission of the Springfield Public Schools is to build a Culture of Achievement in all schools and in all classrooms that ensures the delivery of educational experiences in which all learners achieve success.

Culture of Achievement:

Creating a system-wide focus on achievement in which behaviors reflect belief. The system-wide goal is to maximize opportunities to learn so that all students can achieve the standards. In a Culture of Achievement, everyone believes and acts in accordance with belief that all learners can achieve. All actions with students and parents illustrate and confirm commitment to the belief that all learners can achieve. All resources focus on actualizing this belief. Students learn continually and are surrounded by others-teachers, administrators, and other adults-who are also learning all the time. Creating a community of learners in the Springfield Public Schools will require a dedication to continuous improvement in learning on the part of all students, staff and parents.

Department Highlights:

The Springfield Public Schools will focus resources, time, personnel energy and effort on getting all students to proficiency. Creating the conditions for high levels of achievement will require full implementation and execution of the following efforts:

1. Alignment of curriculum, instruction, and assessment.
2. Execution of new contract provisions with teachers that focus on knowledge skills and results as a basis for compensation.
3. Expanded Human Resource operations which align with new contract implementation and student achievement goals.
4. Continued initiatives to improve the quality and integrity of performance evaluations of senior staff, principals, and all supervisory personnel.
5. Culture change initiatives designed to extend conditions of excellence to all schools in Springfield.
6. Effective resource allocation and physical plant maintenance.
7. Execution of the Boundary School Plan.
8. Use of formative assessments to improve instructor and student performance and to inform Step Up Springfield partners.
9. High School reform and revision.
10. Expanded Pre-K programs.

Springfield Public Schools are committed to increasing public confidence and satisfaction with the schools. All system initiatives will concentrate on achieving this result. Broad community partnerships will be nurtured through Step Up Springfield and other efforts to garner public support for proficiency goals.

Springfield Schools will continue to increase success in acquiring additional resources from private and public sources to support improvement efforts and public engagement. These will include next generation funding for leadership development (Wallace Foundation), early literacy (Federal DOE) and Step Up Springfield (Davis Foundation and others).

The School Department is currently undergoing a review of various operational areas by Public Financial Management, Inc (PFM). Various areas of the proposed FY 2006 budget may be effected upon implementation of the recommendations from this review.

The FY 2006 School Department budget includes four new divisions (as reflected with an asterisk on the program summary budget page): Fringe Benefits (307), Net School Spending Requirement (328), School Choice Assessment (329), and Commonwealth Charter Assessments (330). These divisions were created to appropriate funds that were previously reported in the other areas of the City budget. This new reporting method allows the School Department general fund budget to reflect total expenditures associated with delivery of educational services.

The FY 2006 proposed budget consists of \$265,774,589 from General Fund appropriations, \$10,800,000 in School Food Service fees and reimbursements, \$12,129,971 Federal E-rate & Circuit Breaker funds and \$46,830,093 in Grant appropriations for a total overall budget of \$335,534,653.

City of Springfield

FY 06 Recommended Budget

Function: School Department

Department: School

SUMMARY

	Actual		Actual	Estimated	Proposed
	Expenditure	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
PROGRAM SUMMARY					
General Control (300)	\$2,319,204	\$2,553,063	\$1,651,050	\$2,148,813	\$2,806,314
Instruction (301)	76,191,164	79,031,501	53,212,324	76,079,619	77,646,529
Adult Ed (302)	95,000	95,000	56,935	95,000	96,791
Transportation (303)	13,679,263	15,416,170	15,083,498	15,529,610	17,584,890
Operation of Plant (304)	13,283,543	14,336,327	12,370,101	14,882,876	15,588,873
OOP/Facilities Mgt. (305)	298,901	387,877	814,509	2,101,000	2,467,877
Bureau of Pupil Services (306)	50,906,023	55,608,159	40,762,294	57,101,198	54,902,953
Fringe Benefits (307) *	0	0	0	0	36,094,683
Athletic Programs (308)	724,887	719,620	555,441	687,629	779,200
Instruction (School Allotment) (309)	2,131,713	2,327,100	1,612,161	2,021,250	3,240,990
ELL (312)	9,175,694	10,601,996	6,770,920	9,999,911	10,482,440
Professional Development (314)	577,498	613,076	715,679	749,250	1,639,041
Pupil Support (315)	3,922,864	3,983,781	2,796,806	3,939,864	3,344,182
Vocational Programs (316)	2,732,710	2,760,335	1,931,372	2,702,201	2,802,116
Horace Mann Charter (318)	3,160,472	3,832,500	2,543,237	3,392,500	3,832,500
Technology (319)	1,950,597	8,376,084	2,327,132	7,542,839	9,118,254
Educational Media (320)	1,551,364	1,547,030	996,573	1,543,745	1,676,848
Safety & Security (321)	1,706,598	1,660,637	524,391	1,782,882	1,819,943
Pre School Services (322)	2,212,426	2,350,295	1,450,428	2,164,234	2,560,295
Health Services (323)	1,677,336	1,867,491	1,166,349	1,718,195	1,847,963
Alternative Programs (325)	472,000	476,350	472,700	472,700	920,861
Substitute Teaching (326)	3,485,400	3,450,000	2,117,894	3,609,907	3,450,000
Grant Matching (327)	60,000	53,000	15,601	24,949	53,000
Net School Spending Request(328)*	0	0	0	0	8,215,310
School Choice Assessment (329) *	0	0	0	0	2,548,826
Comm Charter Assessment (330) *	0	0	0	0	12,383,881
Food Service (2200)	10,563,062	10,668,665	7,289,296	10,688,780	10,800,000
Grants	41,519,558	45,863,460	18,958,502	45,548,721	46,830,093
TOTAL	\$244,397,277	\$268,579,517	\$176,195,193	\$266,527,672	\$335,534,653

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Federal E-rate/Circuit Breaker	\$ 2,601,317	\$ 12,087,852	\$ 12,129,971
Grants	42,729,240	45,595,304	46,830,093
Fees	1,700,511	1,634,979	1,652,400
Reimbursements	8,995,900	9,082,507	9,147,600
Total Non General Fund	\$ 56,026,968	\$ 68,400,642	\$ 69,760,064
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	188,370,309	198,127,030	265,774,589
Total General Fund	\$ 188,370,309	\$ 198,127,030	\$ 265,774,589
Total	\$ 244,397,277	\$ 266,527,672	\$ 335,534,653

City of Springfield

FY 06 Recommended Budget

FUNDED POSITIONS/FTEs:

	Adopted FY 04	Adopted FY 05	Proposed FY 06
General Control (300)	50.0	49.6	55.6
Instruction (301)	1604.8	1541.4	1554.4
Adult Ed (302)	1.0	1.0	1.0
Transportation (303)	197.0	152.0	287.0
Operation of Plant (304)	230.5	230.5	233.0
OOP/Facilities Mgt. (305)	2.0	3.0	3.0
Bureau of Pupil Services (306)	821.6	799.7	817.7
Fringe Benefits (307)	0.0	0.0	0.0
Athletic Programs (308)	0.0	0.0	0.0
Instruction (School Allotment) (309)	0.0	0.0	0.0
ELL (312)	216.4	239.0	242.0
Professional Development (314)	1.5	1.5	1.5
Pupil Support (315)	176.5	180.5	66.5
Vocational Programs (316)	48.0	45.0	45.0
Horace Mann Charter (318)	48.0	48.0	48.0
Technology (319)	23.0	21.5	24.5
Educational Media (320)	29.9	29.0	30.0
Safety & Security (321)	35.0	35.0	39.0
Pre School Services (322)	66.2	80.0	84.0
Health Services (323)	54.5	55.5	55.2
Alternative Programs (325)	0.0	0.0	0.0
Substitute Teaching (326)	0.0	0.0	0.0
Grant Matching (327)	0.0	0.0	0.0
Net School Spending Requirement (328)	0.0	0.0	0.0
School Choice Assessment (329)	0.0	0.0	0.0
Commonwealth Charter Assessment (330)	0.0	0.0	0.0
Food Service (2200)	389.0	376.0	376.0
Grants	756.3	768.8	771.8
TOTAL	4,751.2	4,657.0	4,735.2

APPROPRIATION SUMMARY

	Adopted FY 04	Adopted FY 05	Proposed FY 06
Personal Services	\$ 146,698,711	\$ 150,465,382	\$ 150,333,415
Other Than Personal Services	46,668,911	49,494,158	115,441,174
Capital Outlay	-	-	-
TOTAL	\$ 193,367,622	\$ 199,959,540	\$ 265,774,589

City of Springfield**FY 06 Recommended Budget**

Function: School Department
Department: School Department
Program: General Control (Superintendents Office, Business Office & Human Resources)
 (300)
Program Budget \$2,806,314

Program Goal:

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 (ie 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.

Program Narrative:

The general control division provides centralized support and control for the Springfield Public School Department. The overall mission of the Springfield Public Schools is to build a culture of achievement in all schools and in all classrooms that ensure the delivery of educational experiences in which all learners achieve success.

Program Objectives:

1. Maximize the quality of educational services to all learners.
2. Utilize all fiscal resources to the best ability to maximize the learning environment.
3. Provide adequate support to all departments.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Number of employees paid	4,814	4,764	4,814
Number of orders processed	7,500	8,000	9,500
Number of people hired	727	897	927

Proposed Program Changes:

The Human Resources Department has increased by 6 FTE’s at a cost of \$287,024. It is anticipated that all vacant positions funded within the FY 05 budget will be filled in FY 06. These positions are needed to properly provide services and oversight to a department of over 4700 employees.

**City of Springfield
Program Summary
School Department
School Department
General Control (300)**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 1,962,081	\$ 2,190,171	\$ 1,406,941	\$ 1,880,282	\$ 2,405,076
Overtime	146	5,000	1,278	1,385	5,000
Purchase of Service	160,155	138,270	159,500	188,798	146,270
Materials and Supplies	33,568	54,868	40,939	43,653	55,149
Intergovernmental	-	-	-	-	-
Other	163,254	164,754	42,393	34,695	194,819
Capital Outlay	-	-	-	-	-
Total	\$ 2,319,204	\$ 2,553,063	\$ 1,651,050	\$ 2,148,813	\$ 2,806,314

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	2,319,204	2,148,813	2,806,314
Total General Fund	\$ 2,319,204	\$ 2,148,813	\$ 2,806,314
Total	\$ 2,319,204	\$ 2,148,813	\$ 2,806,314

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
School Committee	6.0	6.0	6.0
Superintendent	5.0	1.0	1.0
Asst. Supt/Asst. to Supt	3.6	2.6	2.6
Business Office	7.9	0.0	0.0
Admin Support/Specialist	11.5	12.5	19.5
Clerical	16.0	16.0	14.0
Other	0.0	11.5	12.5
Total	50.0	49.6	55.6
Appropriation Control			\$ 2,806,314

City of Springfield**FY 06 Recommended Budget**

Function: School Department
Department: School Department
Program: Instruction (301)
Program Budget \$77,646,529

Program Goal:

The goal of the Instruction Program is to provide an equitable high quality educational experience for all students through many different areas including various core academic departments, and related supplemental experiences, the ECOS program, and School to Career and Springfield School Volunteers (SSV) so that the students may maximize their learning potential, and raise student achievement.

Program Narrative:

The core of the School Department 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.

Program Objectives:

1. Support student learning of the MA Curriculum Frameworks and the Springfield Learning Outcomes/Scope, and Sequence and achievement on the MCAS assessment.
2. Maintain and develop the Career Development Course, the Freshman Transition Course and the Middle School Portfolio Program.
3. Support and maintain the Academic tutorial program, the Community Resource Speakers Program and the SSV City Wide Read Aloud program.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Increase CPI student performance on MCAS			
Math	47.2	53.2	57.76
ELA	68.6	72.6	74.88
# of students enrolling in Career Development	487	560	700
# of students with current Freshman Portfolio	829	953	1,200
# of weekly volunteer visits	1,800	2,080	2,200
# of students reach with read aloud	13,541	13,541	13,541

Proposed Program Changes:

13 FTE positions have been added in this area due to preliminary analysis of the school allotment formula, which allocates staff based on student enrollment. The 13 new FTEs consist of 7 FTEs as technology support personnel and 4 FTEs as science support personnel. Also \$1 million has been added to the purchase of service area for the purposes of outsourcing services of data input. The FY 05 reserve for step raises of \$3.3 million has been removed from this section of the budget for FY 06.

**Program Summary
School Department
School Department
Instruction (301)**

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 73,803,189	\$ 75,646,526	\$ 50,155,500	\$ 72,299,500	\$ 73,627,887
Overtime	5,714	15,000	139	500	5,000
Purchase of Service	1,014,247	1,522,746	1,894,129	2,426,781	3,110,542
Materials and Supplies	578,459	581,593	388,836	472,088	450,200
Intergovernmental	-	-	-	-	-
Other	789,555	765,636	773,720	880,750	452,900
Capital Outlay	-	-	-	-	-
Total	\$ 76,191,164	\$ 78,531,501	\$ 53,212,324	\$ 76,079,619	\$ 77,646,529

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Federal E-rate/Circuit Breaker	\$ -	\$ 500,000	\$ 542,880
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 500,000	\$ 542,880
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	76,191,164	75,579,619	77,103,649
Total General Fund	\$ 76,191,164	\$ 75,579,619	\$ 77,103,649
Total	\$ 76,191,164	\$ 76,079,619	\$ 77,646,529

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Teachers	1,376.4	1,315.2	1,331.2
Paraprofessionals	42.5	23.0	17.0
Clerical	78.0	82.1	84.1
Principals/Asst. Princ.	83.0	98.0	97.0
Directors/Superv/Coordinators	13.3	12.5	12.5
Others	11.6	10.6	12.6
Total	1,604.8	1,541.4	1,554.4
Appropriation Control			\$ 77,103,649

City of Springfield**FY 06 Recommended Budget**

Function: Springfield Public Schools
Department: Bureau of Adult Education
Program: Adult Basic Education Program (302)
Program Budget: \$96,791

Program Goal:

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

Program Narrative:

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 assists in meeting the demand for adult education services in the Springfield and surrounding communities. Currently only 4% of the needs are being serviced. Programs have waiting lists of over six thousand individuals in Springfield. Over twenty-nine 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.

Program Objectives:

1. Provide daily quality instruction, per semester, in order for students to successfully obtain a GED and or high school credentials.
2. Provide up-to-date code and theory practices, two evenings per week, per semester, as well as instruction for plumbing and electrical journeymen.
3. Provide prerequisite courses, two evenings per week, per semester, for students who are candidates for nursing programs.
4. Provide English instruction for speakers of other languages three times a week year round.

Key Program Measures	<u>FY 2004 Actual</u>	<u>FY 2005 Estimated</u>	<u>FY 2006 Projected</u>
# of students who enroll in the Adult Basic Education Program	542	752	900
% of students enrolled who complete prerequisites and code and theory hours for certification requirements	95%	100%	100%
% of students enrolled who increase two levels of English	90%	85%	87%
% of students enrolled who obtain a high school diploma or equivalency	80%	82%	87%

Proposed Program Changes:

There are no proposed program changes at this time.

**City of Springfield
Program Summary
School Department
School Department
Adult Ed (302)**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 59,180	\$ 59,180	\$ 21,115	\$ 59,180	\$ 59,180
Overtime	-	-	-	-	-
Purchase of Service	35,820	35,820	35,820	35,820	37,611
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 95,000	\$ 95,000	\$ 56,935	\$ 95,000	\$ 96,791

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	95,000	95,000	96,791
Total General Fund	\$ 95,000	\$ 95,000	\$ 96,791
Total	\$ 95,000	\$ 95,000	\$ 96,791

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrative Support	1.0	1.0	1.0
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Total	1.0	1.0	1.0
Appropriation Control			\$ 96,791

City of Springfield**FY 06 Recommended Budget**

Function: School Department
Department: School Department
Program: Transportation (303)
Program Budget: \$17,584,890

Program Goal:

The goal of the Transportation Program is to safely transport all students to and from school and school functions in a timely and efficient manner. The goal of traffic supervision is to support a safe environment for both students and staff when leaving or approaching a School Department building.

Program Narrative:

The Springfield Public Schools has consolidated both regular and special needs transportation under one contract for the first time. First Student of Cincinnati, Ohio will have the ability to manage the total transportation needs of our students. By contracting with one vendor, we believe this will be a positive step to streamline the total operation. We anticipate the students will be better served from one centralized location. Furthermore, it is our hope that the Springfield Public Schools will be able to save money within its transportation budget. The goal of the Transportation Department for FY 2006 is to better utilize the equipment in conjunction with the standardization of all school hours throughout the City of Springfield. Traffic Supervision was created and maintained for the safety of all students who walk to school. Traffic Supervisors are placed at street crossings that have been identified as areas in need of this service to ensure that students are safe as they walk to their assigned school.

Program Objectives:

1. Enhance the training of our school bus monitor force.
2. Improved training of monitors working with students who exhibit severe behavioral problems.
3. Utilize our equipment effectively through the standardization of school hours.
4. Better coordinate service to our 19,560 students we transport on a daily basis.
5. Continue to maintain the traffic supervision for increased safety.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Number of students receiving regular transportation	19,318	18,000	17,000
Number of students receiving special transportation	3,22	2,404	2,560
Number of Monitors – Regular Transportation	49	46	49
Number of Monitors – Special Transportation	101	104	106
Number of traffic supervisors	110	115	130

Proposed Program Changes:

Special Education transportation costs are projected to increase by \$1.5 million in FY 06 based upon the rates received on the transportation contract bid. \$100,000 has also been added to cover the estimated cost of summer school transportation to specific programs. The Manager of Transportation has requested an additional 5 bus monitors for special education out of district bus routes. This line item is increasing by \$155,000 due to the increase of the 5 bus monitors and the administration anticipating that it will fill all budgeted bus monitor positions. Due to an increased amount of walking routes an increase of 15 traffic supervisors is needed.

**City of Springfield
Program Summary
School Department
School Department
Transportation (303)**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 1,104,769	\$ 1,179,000	\$ 832,184	\$ 1,208,243	\$ 2,284,000
Overtime	-	-	-	-	-
Purchase of Service	12,532,046	14,203,520	14,204,558	14,256,624	15,242,240
Materials and Supplies	13,123	8,650	10,022	14,719	8,650
Intergovernmental	-	-	-	-	-
Other	29,325	25,000	36,734	50,023	50,000
Capital Outlay	-	-	-	-	-
Total	\$ 13,679,263	\$ 15,416,170	\$ 15,083,498	\$ 15,529,610	\$ 17,584,890

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	13,679,263	15,529,610	17,584,890
Total General Fund	\$ 13,679,263	\$ 15,529,610	\$ 17,584,890
Total	\$ 13,679,263	\$ 15,529,610	\$ 17,584,890

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Bus Monitors	195.0	150.0	155.0
Transportation System Spec.	2.0	2.0	2.0
School Traffic Supervisors	-	-	130.0
	-	-	-
	-	-	-
	-	-	-
Total	197.0	152.0	287.0
Appropriation Control			\$ 17,584,890

City of Springfield**FY 06 Recommended Budget**

Function: School Department
Department: School Department
Program: Operation of Plant (304)
Program Budget: \$15,588,873

Program Goal:

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

Program Narrative:

The program is responsible for the day-to-day maintenance/cleaning of our buildings and school 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.

Program Objectives:

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

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Personnel Cost Per Sq. Ft.	\$ 1.70	\$ 1.72	\$ 1.76
Personnel Cost Per Student	\$ 280.43	\$ 286.30	\$ 293.52
Non-Personnel Cost Per Sq. Ft.	\$ 1.45	\$ 1.67	\$ 1.84
Non-Personnel Cost Per Student	\$ 241.31	\$ 278.23	\$ 306.54

Proposed Program Changes:

Operation of Plant is working in conjunction with the Park, Buildings and Recreation Management Department. Payment of water and sewer expenses in the amount of \$475,000 has been added to the purchase of services for FY 2006. A \$700,000 increase in natural gas and oil is due to the projected market rate for FY 2006. Payroll is projected to increase by a total of \$270,510. The increase is due to four additional FTEs, two (2) building operation manager positions and two (2) additional custodial positions, and due to the fact that the administration will be proactive in filling all budgeted custodial positions.

**City of Springfield
Program Summary
School Department
School Department
Operation of Plant (304)**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 6,513,455	\$ 6,670,627	\$ 4,817,788	\$ 6,543,509	\$ 6,729,039
Overtime	607,915	600,000	476,115	629,730	600,000
Purchase of Service	3,236,414	3,861,743	3,898,427	3,670,698	4,405,877
Materials and Supplies	2,741,179	2,998,177	3,029,484	3,200,928	3,648,177
Intergovernmental	-	-	-	-	-
Other	184,580	205,780	148,287	192,435	205,780
Capital Outlay	-	-	-	-	-
Total	\$ 13,283,543	\$ 14,336,327	\$ 12,370,101	\$ 14,237,301	\$ 15,588,873

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	13,283,543	14,237,301	15,588,873
Total General Fund	\$ 13,283,543	\$ 14,237,301	\$ 15,588,873
Total	\$ 13,283,543	\$ 14,237,301	\$ 15,588,873

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Custodians	228.0	228.0	230.5
Administration	1.0	1.0	3.0
Clerk	1.0	1.0	1.0
Specialist	0.5	0.5	0.5
	-	-	-
	-	-	-
Total	230.5	230.5	235.0
Appropriation Control			\$ 15,588,873

City of Springfield**FY 06 Recommended Budget**

Function: School Department
Department: School Department
Program: Building Maintenance (305)
Program Budget: \$2,467,877

Program Goal:

The goal of the Maintenance Program is to provide School buildings that are safe, clean and provide a comfortable atmosphere through out the year to our staff, children and the community.

Program Narrative:

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.

Program Objectives:

1. Maintain and improve the quality of all buildings.
2. Ensure work order system is in effect and establish benchmarks to measure improvements and maintenance.
3. Increase funding to properly maintain buildings.
4. Develop and complete a five and ten year master plan that incorporates building improvements and incorporates energy efficiencies, i.e. Western Mass Electric, boiler replacement, energy auditor to monitor energy usage.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of work orders completed	N/A	1,900	2,850
Number of systems inspected	12	12	200
Number of jobs completed within service goals	N/A	412	570

Proposed Program Changes:

The School Committee approved an additional \$2 million to this budget area in January 2005 for FY 2005. The School Committee voted to maintain this additional appropriation of \$2 million in FY 2006 in order to facilitate the repair and maintenance of school buildings and properties.

City of Springfield
 Program Summary
 School Department
 School Department
 Operation of Plant (Facilities Mgt) (305)

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 72,901	\$ 161,877	\$ 72,175	\$ 101,000	\$ 161,877
Overtime	-	-	-	-	-
Purchase of Service	55,000	110,000	27,017	36,083	2,190,000
Materials and Supplies	171,000	116,000	715,317	1,963,917	116,000
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 298,901	\$ 387,877	\$ 814,509	\$ 2,101,000	\$ 2,467,877

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	298,901	2,101,000	2,467,877
Total General Fund	\$ 298,901	\$ 2,101,000	\$ 2,467,877
Total	\$ 298,901	\$ 2,101,000	\$ 2,467,877

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Painters	2.0	2.0	2.0
Electrician	-	1.0	1.0
	-	-	-
	-	-	-
	-	-	-
Total	2.0	3.0	3.0
Appropriation Control			\$ 2,467,877

City of Springfield**FY 06 Recommended Budget**

Function: School Department
Department: School Department
Program: Special Education (306)
Program Budget: \$54,902,953

Program Goal:

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.

Program Narrative:

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.

Program Objectives:

1. Conduct student eligibility determinations within required timelines.
2. Provide all needed related services as outlined in our student's IEPs.
3. Reduce the caseloads of ETLs to ensure compliance and improve quality of service delivery.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of evaluations completed within required timelines	2,673	2,031	2,593
Number of IEP meetings developed within required timelines	1,145	757	1,267
Percent of students receiving related services as per IEP's	N/A	63%	71%
Average Number of cases assigned to each ETL	137.6	155.6	143

Proposed Program Changes:

The increase of 18 FTEs is based upon the need to create additional new classrooms in order to meet the educational needs of students with special education individual education plans (IEP).

**City of Springfield
Program Summary
School Department
School Department
Special Education (306)**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 32,275,153	\$ 32,689,946	\$ 21,506,812	\$ 31,185,116	\$ 32,800,721
Overtime	-	-	-	-	-
Purchase of Service	20,807,711	16,891,737	18,990,509	20,979,541	21,725,756
Materials and Supplies	216,400	219,400	148,330	175,845	219,400
Intergovernmental	-	-	-	-	-
Other	208,076	207,076	116,643	149,611	157,076
Capital Outlay	-	-	-	-	-
Total	\$ 53,507,340	\$ 50,008,159	\$ 40,762,294	\$ 52,490,113	\$ 54,902,953

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Federal E-rate/Circuit Breaker	\$ 2,601,317	\$ 5,600,000	\$ 5,600,000
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 2,601,317	\$ 5,600,000	\$ 5,600,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	50,906,023	46,890,113	49,302,953
Total General Fund	\$ 50,906,023	\$ 46,890,113	\$ 49,302,953
Total	\$ 53,507,340	\$ 52,490,113	\$ 54,902,953

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Teachers	556.5	495.7	505.7
Paraprofessionals/Asst. Teachers	137.2	151.0	161.0
Adj Coun/Psychologists	65.1	89.6	89.6
OT/PT & Practical Nurses	46.6	47.2	46.2
Executive Officer/Supervisors	6.4	6.4	6.4
Other	9.8	9.8	8.8
Total	821.6	799.7	817.7
Appropriation Control			\$ 49,302,953

City of Springfield

FY 06 Recommended Budget

Function: School Department
Department: School Department
Program: Fringe Benefits (307)
Program Budget \$36,094,683

Program Narrative:

This division is a new budget area for FY 2006. 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
- Med-Tax Payments

**City of Springfield
Program Summary
School Department
School Department
Fringe Benefits (307)**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Overtime	\$ -	\$ -	\$ -	\$ -	-
Purchase of Service	\$ -	\$ -	\$ -	\$ -	-
Materials and Supplies	\$ -	\$ -	\$ -	\$ -	-
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Other	\$ -	\$ -	\$ -	\$ -	36,094,683
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 36,094,683

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	36,094,683
Total General Fund	\$ -	\$ -	\$ 36,094,683
Total	\$ -	\$ -	\$ 36,094,683

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Total	-	-	-
Appropriation Control			\$ 36,094,683

City of Springfield**FY 06 Recommended Budget**

Function: School Department
Department: School Department
Program: Athletics (308)
Program Budget: \$779,200

Program Goal:

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

Program Narrative:

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.

Program Objectives:

1. Allow students the opportunity to achieve the highest level of competition.
2. Provide quality instruction for athletes to help them improve their abilities.
3. Upgrade facilities and equipment that would enable students to achieve excellence.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of students participating	1,530	1,615	1,650
Number of equipment/facility upgraded	10	40	50
Number of teams uniforms upgraded	5	10	15

Proposed Program Changes:

An increase of \$32,100 in materials is due to a need to update equipment for safety purposes. Of the \$14,500 increase in purchase of services, \$10,000 of this increase is attributed to the projected increase in cost of transporting students to athletic events. Of the \$11,200 increase in payroll, \$7,000 is for additional assistant coaches due to an increase in student participation and the addition of lacrosse at the High School of Science and Technology.

**City of Springfield
Program Summary
School Department
School Department
Athletic (308)**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 414,887	\$ 419,500	\$ 277,338	\$ 383,111	\$ 430,700
Overtime	-	-	-	-	-
Purchase of Service	237,500	240,000	214,302	225,968	254,500
Materials and Supplies	58,454	45,900	36,679	39,125	78,000
Intergovernmental	-	-	-	-	-
Other	14,046	14,220	27,122	33,274	16,000
Capital Outlay	-	-	-	-	-
Total	\$ 724,887	\$ 719,620	\$ 555,441	\$ 681,478	\$ 779,200

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	724,887	681,478	779,200
Total General Fund	\$ 724,887	\$ 681,478	\$ 779,200
Total	\$ 724,887	\$ 681,478	\$ 779,200

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Total	-	-	-
Appropriation Control			\$ 779,200

City of Springfield**FY 06 Recommended Budget**

Function: School Department
Department: School Department
Program: Student Allotment (Instructional) (309)
Program Budget: \$3,240,990

Program Goal:

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.

Program Narrative:

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 2006, we will be 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.

Program Objectives:

1. Continue to maintain the support of these funds.
2. Continue to monitor the usage of the copier leases.
3. Increase the amount of textbooks by 60% within the schools.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of textbooks purchased	11,600	8,900	20,000
Number of copiers within the schools	130	139	142
% of students with textbooks	N/A	N/A	N/A

Proposed Program Changes:

A line item for textbooks was created and funded with an appropriation of \$1.1 million for FY 2006. This new appropriation will allow all schools to purchase needed textbooks for the delivery of their instructional programs.

City of Springfield
 Program Summary
 School Department
 School Department
 Instruction (School Allotment) (309)

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Overtime	-	-	-	-	-
Purchase of Service	656,000	-	552,255	590,476	700,000
Materials and Supplies	1,475,231	2,327,100	1,059,611	1,430,479	2,540,990
Intergovernmental	-	-	-	-	-
Other	482	-	295	295	-
Capital Outlay	-	-	-	-	-
Total	\$ 2,131,713	\$ 2,327,100	\$ 1,612,161	\$ 2,021,250	\$ 3,240,990

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	2,131,713	2,021,250	3,240,990
Total General Fund	\$ 2,131,713	\$ 2,021,250	\$ 3,240,990
Total	\$ 2,131,713	\$ 2,021,250	\$ 3,240,990

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Total	-	-	-
Appropriation Control			\$ 3,240,990

City of Springfield

FY 06 Recommended Budget

Function: School Department
Department: School Department
Program: English Language Learning (312)
Program Budget: \$10,482,440

Program Goal:

The goal of the English Language Learning (ELL) program is to develop English language proficiency for all Limited English Proficiency (LEP) students as mandated by Federal (Title VI and NCLB Goal #2), State (Chapter 71-A) and the district.

Program Narrative:

The English Language Learning program in the Springfield Public Schools is built on the premise that all children can learn best in a language mode that is comprehensible. As a result, students are assigned to a Sheltered English Immersion (SEI) instructional setting based on their language dominance as well as their academic proficiency. Highly qualified Bilingual, ESL and ELL teachers will deliver the instruction to all ELL students. Sheltered subject matter instruction in English, with clarification in the native language, is provided according to the student's English language proficiency phase or level by the Bilingual or ELL teacher. The students continue developing literacy through a Heritage or Native Language class (for SPED or waiver students only), while learning English. Students who speak other languages than the one above mentioned, will also receive Sheltered English instruction in addition to English for Students of Other Languages (ESOL) services.

Program Objectives:

1. 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.
2. All LEP students will be able to analyze meaning from the text and task, set purpose and plan appropriate strategies for comprehending, interpreting and evaluating the text.
3. All LEP students will be able to identify basic facts and main idea, and present them in a written format.
4. After a careful evaluation of Math data from different sources, teachers will be able to plan and develop instructional strategies so that all LEP students will demonstrate an understanding of various measurements attributes common fractions, draw conclusions and make predictions from various representations of data sets.
5. All LEP students will be able to write multi-paragraph compositions that incorporate clear Math vocabulary, topic development, logical organization effective use of Math problem detail, and variety in sentence structure.

Key Program Measures	FY 2004 Actual	FY 2005 Estimated	FY 2006 Projected
# of LEP students receiving SEI in the ELL Program	2,900	3,100	3,200
# of LEP students receiving ESOL (Total)	3,258	3,500	3,600
MELA-O (LEP students will increase one English proficiency level or more in Comprehension and production.)	ES – 94%	95%	96%
	MS- 94%	95%	96%
	HS- 84%	86%	89%
LAS & MEPA LEP students increasing one level at a minimum of 5% per year for three years (2004-2006)			
Reading	ES- 62%	65%	67%
	MS- 15%	17%	20%
	HS- 75%	77%	80%
Writing	ES- 54%	56%	59%
	MS- 59%	62%	64%
	HS- 73%	75%	78%
MCAS LEP students increasing one level at a minimum of 5% per year for three years (2004-2006)	ES- 11%	14%	16%
	MS- 2%	4%	7%
	HS- 39%	41%	44%

Proposed Program Changes

The staff allocation formula allows for the addition of three paraprofessionals for FY 2006.

**City of Springfield
Program Summary
School Department
School Department
ELL (312)**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 9,098,916	\$ 10,541,896	\$ 6,706,805	\$ 9,904,561	\$ 10,392,340
Overtime	-	-	-	-	-
Purchase of Service	19	-	-	-	-
Materials and Supplies	10,000	10,000	-	8,566	10,000
Intergovernmental	-	-	-	-	-
Other	66,759	50,100	64,115	86,784	80,100
Capital Outlay		-	-	-	-
Total	\$ 9,175,694	\$ 10,601,996	\$ 6,770,920	\$ 9,999,911	\$ 10,482,440

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	9,175,694	9,999,911	10,482,440
Total General Fund	\$ 9,175,694	\$ 9,999,911	\$ 10,482,440
Total	\$ 9,175,694	\$ 9,999,911	\$ 10,482,440

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Teachers	189.4	222.0	222.0
Paraprofessionals	25.0	15.0	18.0
Director	1.0	1.0	1.0
Clerical	1.0	1.0	1.0
	-	-	-
	-	-	-
Total	216.4	239.0	242.0
Appropriation Control			\$ 10,482,440

City of Springfield**FY 06 Recommended Budget**

Function: School Department
Department: School Department
Program: Professional Development (314)
Program Budget: \$1,639,041

Program Goal:

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

Program Narrative:

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.

Program Objectives:

1. Provide all teachers, paraprofessionals and administrators with High Quality PD.
2. Continue the District-based Licensure Program.
3. Mentor and support new teachers.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of teachers/paras who participated in PD	2,600/600	2,610/600	2,650/620
Number of teachers who completed induction program	100	150	200
Number of teachers licensed through licensure program	69	100	140
Percent of paras who are highly qualified	54%	80%	100%
Percent of new teachers who have mentors	60%	80%	100%

Proposed Program Changes:

The increase of \$811,000 in payroll is based upon a \$100,000 increase in funding for gifted and talented professional development services: \$700,000 has been reserved for services related to the development and implementation of service teams at new sites. The remaining \$11,000 has been reserved for training of staff at Commerce High School for the International Baccalaureate (IB) program. An additional \$23,000 has been reserved in the other category for travel expenses for the IB program and \$14,000 has been reserved in the purchase of service category for membership fees for the program. An additional funding of \$40,000 has been budgeted for the Step Up Springfield program.

**City of Springfield
Program Summary
School Department
School Department
Professional Development (314)**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 217,189	\$ 268,217	\$ 234,379	\$ 265,424	\$ 1,079,217
Overtime	-	-	-	-	-
Purchase of Service	278,530	273,780	389,973	390,363	465,035
Materials and Supplies	50,000	50,000	89,336	89,752	50,000
Intergovernmental	-	-	-	-	-
Other	31,779	21,079	1,990	3,711	44,789
Capital Outlay	-	-	-	-	-
Total	\$ 577,498	\$ 613,076	\$ 715,679	\$ 749,250	\$ 1,639,041

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	577,498	749,250	1,639,041
Total General Fund	\$ 577,498	\$ 749,250	\$ 1,639,041
Total	\$ 577,498	\$ 749,250	\$ 1,639,041

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Director/Specialist	1.5	1.5	1.5
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Total	1.5	1.5	1.5
Appropriation Control			\$ 1,639,041

City of Springfield**FY 06 Recommended Budget**

Function: School Department
Department: School Department
Program: Pupil Support Services (315)
Program Budget: \$3,344,182

Program Goal:

The goal of the Pupil Support Service division is to support two areas, Guidance and Psychological Assessment. The goal of guidance is to encourage growth of students through higher education. The goal of psychological assessment is to implement the regulatory requirements under The Individuals with Disabilities Act.

Program Narrative:

The Guidance Department was created to support and encourage student growth through the pursuit of higher education; the Guidance Department encourages students to use the guidance software program that is available to them to explore all areas of high education. The Guidance Department's number one challenge is encouraging all students to explore the higher education avenue.

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 19.5 psychologists in the budget, 18.5 of those positions are filled. We have evaluated about 2,000 students so far this year. We anticipate having 425 more referrals in fiscal year 2005. 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.

Program Objectives:

1. Continue to maintain the guidance software program with the desire of increasing student use.
2. Continue to maintain current, validated testing kits and protocols for psychologists use.
3. Purchase cultural sensitive, non biased testing kits for use in our culturally diverse community.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of students using the guidance software	N/A	N/A	N/A
Initial Evaluations completed within time lines	91%	97%	97%
Three year evaluations completed within time lines	92%	95%	97%

Proposed Program Changes

The school traffic supervisors have been removed from this division and added to the Transportation Division (303) for FY 2006.

**City of Springfield
Program Summary
School Department
School Department
Pupil Support (315)**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 3,878,122	\$ 3,889,701	\$ 2,723,786	\$ 3,862,304	\$ 3,245,502
Overtime	1,053	1,000	-	-	1,000
Purchase of Service	13,525	22,280	23,661	23,513	22,280
Materials and Supplies	9,031	53,800	31,082	30,660	53,400
Intergovernmental	-	-	-	-	-
Other	21,133	17,000	18,277	23,388	22,000
Capital Outlay	-	-	-	-	-
Total	\$ 3,922,864	\$ 3,983,781	\$ 2,796,806	\$ 3,939,864	\$ 3,344,182

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	3,922,864	3,939,864	3,344,182
Total General Fund	\$ 3,922,864	\$ 3,939,864	\$ 3,344,182
Total	\$ 3,922,864	\$ 3,939,864	\$ 3,344,182

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
School Traffic Supervisors	110.0	115.0	-
Guidance Councilors	41.0	42.0	42.0
School Delivery Personnel	5.0	4.0	4.0
Clerical/Specialists	12.0	11.0	11.0
Director/Supervisors	4.5	4.5	5.5
Teachers	3.0	3.0	3.0
Other	1.0	1.0	1.0
Total	176.5	180.5	66.5
Appropriation Control			\$ 3,344,182

City of Springfield**FY 06 Recommended Budget**

Function: School Department
Department: School Department
Program: Vocational (316)
Program Budget: \$2,802,116

Program Goal:

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

Program Narrative:

This funding source allows Putnam staff to offer vocational technical training through hands-on project based learning. The nature of student learning varies from technical area to technical area within Putnam's 12 Career and Technical Education programs and three substantially separate special education occupational programs. Related theory necessary to conduct hands-on learning as well as safety and employment skills are all part of the technical skill training package supported by this budget.

In addition, funds used for repairs are utilized two different ways: (1) by hiring outside vendors to maintain and repair equipment and (2) by using Putnam students and staff to conduct repairs when the technical repair expertise exists.

Program Objectives:

1. Teach State approved quality hands-on technical skills.
2. Teach related vocational theory.
3. Teach safety skills as part of hands-on technical skill curriculum.
4. Teach a 10-hour training program resulting in a 10 hour OSHA safety card certificate.
5. Participate in real work off-campus experiences for students to apply their learned vocational technical skills.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of technical areas attaining 70% positive placement (the % of students employed in technical areas, attending post secondary education and military by technical area).	11	12	12
% of students who pass related theory	90%	90%	90%
# of accidents per year in shops and at off-campus sites	22	17	10
# of students earning a 10 hour OSHA card	30	50	30
# of students participating in off-campus learning	100	110	200

Proposed Program Changes:

Some of the existing funding will be redirected to increasing the amount of student/teacher repairs conducted at Putnam. Also, \$33,000 has been added to the purchase of service line item for additional repair needs.

**City of Springfield
Program Summary
School Department
School Department
Vocational Programs (316)**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 2,465,005	\$ 2,315,735	\$ 1,610,384	\$ 2,333,016	\$ 2,323,993
Overtime	-	-	-	-	-
Purchase of Service	35,737	70,500	61,585	63,676	140,500
Materials and Supplies	227,205	369,100	256,121	302,227	332,423
Intergovernmental	-	-	-	-	-
Other	4,763	5,000	3,282	3,282	5,200
Capital Outlay	-	-	-	-	-
Total	\$ 2,732,710	\$ 2,760,335	\$ 1,931,372	\$ 2,702,201	\$ 2,802,116

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	2,732,710	2,702,201	2,802,116
Total General Fund	\$ 2,732,710	\$ 2,702,201	\$ 2,802,116
Total	\$ 2,732,710	\$ 2,702,201	\$ 2,802,116

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Teachers	43.0	40.0	40.0
Director/Supervisor	3.0	3.0	3.0
Clerical	1.0	1.0	1.0
Voc Ed Transportation	1.0	1.0	1.0
	-	-	-
	-	-	-
Total	48.0	45.0	45.0
Appropriation Control			\$ 2,802,116

City of Springfield

FY 06 Recommended Budget

Function: School Department
Department: School Department
Program: Horace Mann Charter School (318)
Program Budget: \$3,832,500

Program Goal:

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 learning.

Program Narrative:

What is a Horace Mann Charter School?

- A school or part of a school chartered by the Board of Education with approval from the local school committee and teacher's union.
- A school operated by an independent Board of Trustees.
- A school of choice funded through the local school district that employs certified teachers at the salary level of district teachers.
- A school that:
 1. develops innovative programs;
 2. provides new choices within public education;
 3. features alternative methods of instruction, school design, and management;
 4. encourages performance-based education;
 5. holds teachers and school administrators accountable for students' outcomes; and,
 6. provides replicable public school models

Program Objectives:

Horace Mann Charter School declined to participate in the performance based budgeting initiative for FY 2006.

**City of Springfield
Program Summary
School Department
School Department
Horace Mann Charter (318)**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 1,900,000	\$ 2,400,000	\$ 1,338,237	\$ 1,960,000	\$ 2,400,000
Overtime	-	-	-	-	-
Purchase of Service	1,260,472	1,432,500	1,205,000	1,872,500	1,432,500
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 3,160,472	\$ 3,832,500	\$ 2,543,237	\$ 3,832,500	\$ 3,832,500

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	3,160,472	3,832,500	3,832,500
Total General Fund	\$ 3,160,472	\$ 3,832,500	\$ 3,832,500
Total	\$ 3,160,472	\$ 3,832,500	\$ 3,832,500

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Teachers	46.0	46.0	46.0
Councilors	1.0	1.0	1.0
Nurse	1.0	1.0	1.0
	-	-	-
	-	-	-
	-	-	-
Total	48.0	48.0	48.0
Appropriation Control			\$ 3,832,500

City of Springfield

FY 06 Recommended Budget

Function: School Department
Department: School Department
Program: Technology (319)
Program Budget: \$9,118,254

Program Goal:

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 by providing them with timely, accurate, and reliable automated systems.

Program Narrative:

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 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 challenges facing the department include:

- Insufficient staffing (technical, instructional and support),
- Difficulty scheduling professional development/training for educational personnel during a time that does not interfere with their normal work duties,
- Insufficient state of the art hardware,
- Abundance of legacy hardware and software that staff and students must “make do” with and that is expensive to maintain,
- Large number of different versions of operating systems and software which makes both professional development and maintenance more difficult,
- Insufficient funding to provide professional development for technical staff to keep their knowledge current.

The only avenue to abate the above challenges, at this time, is grants. 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*.

Program Objectives:

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

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
# of classrooms connected to high speed Internet bandwidth	1,627	1,761	1,900
Bandwidth speed	6.0MB	7.5MB	45MB
Number of workstations	9,485	11,000	13,000
Number of staff who receive PD/training	992	600	500
Number of projects submitted to PMO	N/A	10	50
Number of applications develop, supported and upgraded	37	47	62

Proposed Program Changes:

- Increased utilization of new Project Management Office and applied for new e-rate projects to increase bandwidth
- Increase of 3 FTE’s for the purposes of data programming/analysis
- The budget for FY 06 has increased to cover anticipated hardware, software, computer maintenance, and software development updates.

**City of Springfield
Program Summary
School Department
School Department
Technology (319)**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 927,462	\$ 964,138	\$ 662,498	\$ 910,023	\$ 1,049,419
Overtime	1,770	-	767	767	-
Purchase of Service	867,852	1,268,781	1,467,130	6,430,204	7,010,152
Materials and Supplies	147,021	150,153	191,252	194,885	1,051,394
Intergovernmental	-	-	-	-	-
Other	6,492	5,160	5,485	6,959	7,289
Capital Outlay	-	-	-	-	-
Total	\$ 1,950,597	\$ 2,388,232	\$ 2,327,132	\$ 7,542,839	\$ 9,118,254

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Erate/Circuit Breaker	\$ -	\$ 5,987,852	\$ 5,987,091
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 5,987,852	\$ 5,987,091
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	1,950,597	1,554,987	3,131,163
Total General Fund	\$ 1,950,597	\$ 1,554,987	\$ 3,131,163
Total	\$ 1,950,597	\$ 7,542,839	\$ 9,118,254

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Technicians	-	10.0	10.0
Computer Staff	-	8.0	11.0
Director/Specialist	-	2.0	2.0
Clerical	-	0.5	0.5
Teacher Coordinator	-	1.0	1.0
	-	-	-
Total	-	21.5	24.5
Appropriation Control			\$ 3,131,163

City of Springfield**FY 06 Recommended Budget**

Function: School Department
Department: School Department
Program: Educational Media (320)
Program Budget \$1,676,848

Program Goal:

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.

Program Narrative:

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.

Program Objectives:

1. Ensure access to a school library collection through a certified library media specialist.
2. Maintain a quality school library collection that supports the instruction of state frameworks in all content areas.
3. Provide access to the Brightwood Branch of the Springfield Public Library.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
School library access through a Certified Library Media Specialist	67%	69%	69%
Rate of use by student (Weekly use)	49%	52%	55%
Rate of use by teacher (Weekly use)	49%	55%	60%
Percent of support of content area framework	25%	30%	40%
Number of books/per pupil	13	13.5	14
Age of collection	14 yrs.	13 yrs.	12 yrs.
Rate of use (Brightwood Branch SPL)	24 hrs.	24 hrs.	24 hrs.

Proposed Program Changes:

The increase of 1 FTE is based upon staffing the individual schools pursuant to the staff allocation formula. Also \$100,000 has been added to the FY 2006 budget to allow school libraries to purchase updated educational media materials.

**City of Springfield
Program Summary
School Department
School Department
Educational Media (320)**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 1,476,364	\$ 1,472,030	\$ 996,573	\$ 1,468,745	\$ 1,501,848
Overtime	-	-	-	-	-
Purchase of Service	75,000	75,000	-	75,000	75,000
Materials and Supplies	-	-	-	-	100,000
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 1,551,364	\$ 1,547,030	\$ 996,573	\$ 1,543,745	\$ 1,676,848

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	1,551,364	1,543,745	1,676,848
Total General Fund	\$ 1,551,364	\$ 1,543,745	\$ 1,676,848
Total	\$ 1,551,364	\$ 1,543,745	\$ 1,676,848

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Teachers	29.9	29.0	30.0
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Total	29.9	29.0	30.0
Appropriation Control			\$ 1,676,848

City of Springfield**FY 06 Recommended Budget**

Function: School Department
Department: School Department
Program: Safety/Security (321)
Program Budget: \$1,819,943

Program Goal:

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.

Program Narrative:

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.

Program Objectives:

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

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Number of building security alarms responded to	571	495	520
Number of arrest made by Quebec Officers	458	441	425
Number of fire drills conducted in all schools	365	400	410
Number of metal detectors (walkthrough)	12	12	16
Number of metal detectors (wands)	44	47	50

Proposed Program Changes:

The funding increase of \$159,306 from FY 05 adopted and the proposed FY 06 budget is due to the addition of 1 school building monitor and fully reimbursing the Police Department for the salaries of 24 Quebec Unit officers.

**City of Springfield
Program Summary
School Department
School Department
Safety & Security (321)**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 1,356,244	\$ 1,358,652	\$ 282,207	\$ 1,515,367	\$ 1,517,958
Overtime	6,877	10,000	5,397	8,632	10,000
Purchase of Service	333,177	284,685	225,541	247,540	284,685
Materials and Supplies	10,000	7,000	11,246	11,343	7,000
Intergovernmental	-	-	-	-	-
Other	300	300	-	-	300
Capital Outlay	-	-	-	-	-
Total	\$ 1,706,598	\$ 1,660,637	\$ 524,391	\$ 1,782,882	\$ 1,819,943

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	1,706,598	1,782,882	1,819,943
Total General Fund	\$ 1,706,598	\$ 1,782,882	\$ 1,819,943
Total	\$ 1,706,598	\$ 1,782,882	\$ 1,819,943

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
School Building Monitors	12.0	12.0	13.0
Manager of Security	1.0	1.0	1.0
Clerical	1.0	1.0	1.0
Student Support Team	21.0	21.0	24.0
	-	-	-
	-	-	-
Total	35.0	35.0	39.0
Appropriation Control			\$ 1,819,943

City of Springfield**FY 06 Recommended Budget**

Function: School Department
Department: School Department
Program: Preschool (322)
Program Budget \$2,560,295

Program Goal:

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.

Program Narrative:

The Springfield Public Schools Preschool Program funds the salaries of 35 special education teachers and 45 paraprofessionals at the preschool level. The program consists of 32 classrooms offering half-day and full-day preschool programs in integrated settings with enrollment of 819 for FY 2006. 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.

Program Objectives:

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

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Number of children enrolled in SPS preschool programs	819	886	890
Percent of children demonstrating adequate progress on assessments aligned to the Preschool Standards and Guidelines	N/A	250	350
Number of families of preschool children participating in Transition activities	100	200	350
Number of children receiving special education services in community settings	19	25	25

Proposed Program Changes:

For FY 2006, four (4) additional pre school classrooms are anticipated to be established. Based upon this information four new teaching positions are needed and \$50,000 has been allocated for classroom supplies and materials.

**City of Springfield
Program Summary
School Department
School Department
Pre School Services (322)**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 2,156,877	\$ 2,330,295	\$ 1,437,456	\$ 2,146,663	\$ 2,490,295
Overtime	549	-	-	-	-
Purchase of Service	35,000	-	-	-	-
Materials and Supplies	-	-	-	-	50,000
Intergovernmental	-	-	-	-	-
Other	20,000	20,000	12,972	17,571	20,000
Capital Outlay	-	-	-	-	-
Total	\$ 2,212,426	\$ 2,350,295	\$ 1,450,428	\$ 2,164,234	\$ 2,560,295

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Erate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	2,212,426	2,164,234	2,560,295
Total General Fund	\$ 2,212,426	\$ 2,164,234	\$ 2,560,295
Total	\$ 2,212,426	\$ 2,164,234	\$ 2,560,295

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Teachers	-	35.0	39.0
Teacher Aids	-	45.0	45.0
	-	-	-
	-	-	-
	-	-	-
Total	-	80.0	84.0
Appropriation Control			\$ 2,560,295

City of Springfield**FY 06 Recommended Budget**

Function: School Department
Department: School Department
Program: Nursing (323)
Program Budget: \$1,847,963

Program Goal:

The goal of the Nursing Program is to provide nursing services to the students of Springfield Public Schools in order to promote a safe and healthy environment.

Program Narrative:

The Nursing program provides and supports health services in the Public Schools to all students. The purpose of the program 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. 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.

Program Objectives:

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

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Percent increase in the amount of students returned to class instead of home	75%	78%	85%
Number of students vaccinated	1,000+	1,500+	1,500+
Number of students cleared to participate in sports	400	600	800
Number of student visits treated by the school nurse	104,715+	150,000+	175,000+

Proposed Program Changes:

For FY 2006 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 Department 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.

**City of Springfield
Program Summary
School Department
School Department
Health Services (323)**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 1,607,505	\$ 1,826,891	\$ 1,105,582	\$ 1,649,356	\$ 1,763,363
Overtime	-	-	-	-	-
Purchase of Service	17,894	5,500	41,559	42,966	44,500
Materials and Supplies	16,000	15,000	904	998	15,000
Intergovernmental	-	-	-	-	-
Other	35,937	20,100	18,304	24,875	25,100
Capital Outlay	-	-	-	-	-
Total	\$ 1,677,336	\$ 1,867,491	\$ 1,166,349	\$ 1,718,195	\$ 1,847,963

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	1,677,336	1,718,195	1,847,963
Total General Fund	\$ 1,677,336	\$ 1,718,195	\$ 1,847,963
Total	\$ 1,677,336	\$ 1,718,195	\$ 1,847,963

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Registered Nurses	37.4	37.4	36.7
LPN	14.0	15.0	16.0
Registered Nurses NP	1.6	1.6	1.0
Clerical	0.5	0.5	0.5
Supervisor of Nursing	1.0	1.0	1.0
	-	-	-
Total	54.5	55.5	55.2
Appropriation Control			\$ 1,847,963

City of Springfield**FY 06 Recommended Budget**

Function: School Department
Department: School Department
Program: Alternative Programs (325)
Program Budget: \$920,861

Program Goal:

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.

Program Narrative:

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.

Program Objectives:

1. Create safe, high expectation/high support schools with a rigorous, developmentally appropriate and culturally relevant curriculum.
2. Provide alternative ways for students to obtain a high school diploma.
3. Provide a supportive learning environment where students develop positive self concepts as well as social and citizenship skills.
4. Create a positive learning environment where parents/guardians and community agencies are encouraged to contribute to the academic and social growth of students.
5. Provide opportunities to integrate students into the community through community service learning and job internships.
6. Reduce the number of behavioral issues that interferes with academic success.
7. Improve and increase the student attendance while reducing the dropout rate.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of students taught in smaller classes	691	594	675
Number of students being educated in the district instead of Out-of-District sites	200	190	220
Percent of students who pass the MCAS test who participated in smaller classes	64%	79%	88%
Percent of increase in the attendance	66%	68%	69%

Proposed Program Changes:

The increase in FY 2006 appropriation is needed to fund several new lease agreements for the Springfield Academy programs. In FY 2005, Springfield Academy was moved from the Old Chestnut School into three leased sites. The move was required because of the deteriorating condition at the Old Chestnut School. It is the goal of the Springfield Public Schools to house all alternative programs in one location.

**City of Springfield
Program Summary
School Department
School Department
Alternative Programs (325)**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Overtime	-	-	-	-	-
Purchase of Service	472,000	476,350	472,700	472,700	920,861
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 472,000	\$ 476,350	\$ 472,700	\$ 472,700	\$ 920,861

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	472,000	472,700	920,861
Total General Fund	\$ 472,000	\$ 472,700	\$ 920,861
Total	\$ 472,000	\$ 472,700	\$ 920,861

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Total	-	-	-
Appropriation Control			\$ 920,861

City of Springfield**FY 06 Recommended Budget**

Function: School Department
Department: School Department
Program: Substitute Division (326)
Program Budget: \$3,450,000

Program Goal:

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

Program Narrative:

The substitute teacher is available to the different locations so that the learning environment of the students is not affected in a negative way. The Springfield Public Schools currently has a total of 53 Zone Cluster Substitute teachers; these are permanent substitutes that are located at each one of the schools, with some schools having more than one. 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.

Program Objectives:

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

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Average # of teachers (substitutes) needed daily	250	250	250
Average # of teacher coverage achieved	147	160	160
# of Zone Cluster Substitutes	53	53	53

Proposed Program Changes:

There are no program changes at this time.

**City of Springfield
Program Summary
School Department
School Department
Substitute Teaching (326)**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 3,485,400	\$ 3,450,000	\$ 2,117,894	\$ 3,542,848	\$ 3,450,000
Overtime	-	-	-	-	-
Purchase of Service	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 3,485,400	\$ 3,450,000	\$ 2,117,894	\$ 3,542,848	\$ 3,450,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	3,485,400	3,542,848	3,450,000
Total General Fund	\$ 3,485,400	\$ 3,542,848	\$ 3,450,000
Total	\$ 3,485,400	\$ 3,542,848	\$ 3,450,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Total	-	-	-
Appropriation Control			\$ 3,450,000

City of Springfield

FY 06 Recommended Budget

Function: School Department
Department: School Department
Program: Grant Matching (327)
Program Budget: \$53,000

Program Goal:

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

Program Narrative:

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. Currently we have two schools that receive grant matching dollars for the upcoming fiscal year.

Program Objectives:

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

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of grants that require matching dollars	1	1	1
Number of dollars reserved for grant matching	\$53,000	\$53,000	\$53,000
Percent of total grant awarded vs. matching	70%	70%	70%

Proposed Program Changes:

There are no proposed program changes at this time.

**City of Springfield
Program Summary
School Department
School Department
Grant Matching (327)**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 1,801	\$ -	\$ -	\$ 3,800	\$ -
Overtime	-	-	-	-	-
Purchase of Service	30,000	23,000	1,477	1,477	23,000
Materials and Supplies	26,960	30,000	14,092	19,640	30,000
Intergovernmental	-	-	-	-	-
Other	1,239	-	32	32	-
Capital Outlay	-	-	-	-	-
Total	\$ 60,000	\$ 53,000	\$ 15,601	\$ 24,949	\$ 53,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	60,000	24,949	53,000
Total General Fund	\$ 60,000	\$ 24,949	\$ 53,000
Total	\$ 60,000	\$ 24,949	\$ 53,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Total	-	-	-
Appropriation Control			\$ 53,000

City of Springfield

FY 06 Recommended Budget

Function: School Department
Department: School Department
Program: Net School Spending Requirement (328)
Program Budget \$8,215,310

Program Narrative:

This division has been created in order to appropriate funds to the School Department in order to ensure that the City of Springfield meets the minimum net school spending calculation as determined by the Commonwealth of Massachusetts.

**City of Springfield
 Program Summary
 School Department
 School Department
 Net School Spending (328)**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Overtime	\$ -	\$ -	\$ -	\$ -	-
Purchase of Service	\$ -	\$ -	\$ -	\$ -	-
Materials and Supplies	\$ -	\$ -	\$ -	\$ -	-
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Other	\$ -	\$ -	\$ -	\$ -	8,215,310
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 8,215,310

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	8,215,310
Total General Fund	\$ -	\$ -	\$ 8,215,310
Total	\$ -	\$ -	\$ 8,215,310

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Total	-	-	-
Appropriation Control			\$ 8,215,310

City of Springfield

FY 06 Recommended Budget

Function: School Department
Department: School Department
Program: School Choice Assessment (329)
Program Budget \$2,548,826

Program Goal:

The goal of the School Choice Assessment Program is to allow 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.

Program Narrative:

Tuition is paid by the sending district to the receiving district. Districts may elect not to enroll school choice student if no space is available.

School choice tuition charges are assessed against sending districts, and paid to receiving districts, in December, March, and June. Payments are handled automatically through adjustments to quarterly local aid distributions.

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 \$2,548,826 in FY 2006.

Proposed Program Changes:

It is estimated that the number of students taking advantage of this program will increase by 48 students in FY 2006.

City of Springfield
 Program Summary
 School Department
 School Department
 School Choice Assessment (329)

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Overtime	\$ -	\$ -	\$ -	\$ -	-
Purchase of Service	\$ -	\$ -	\$ -	\$ -	-
Materials and Supplies	\$ -	\$ -	\$ -	\$ -	-
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Other	\$ -	\$ -	\$ -	\$ -	2,548,826
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,548,826

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	2,548,826
Total General Fund	\$ -	\$ -	\$ 2,548,826
Total	\$ -	\$ -	\$ 2,548,826

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Total	-	-	-
Appropriation Control			\$ 2,548,826

City of Springfield**FY 06 Recommended Budget**

Function: School Department
Department: School Department
Program: Commonwealth Charter Assessment (330)
Program Budget \$12,383,881

Program Narrative:

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.

In addition, the Commonwealth has a charter school cost reimbursement program. It is projected that for FY 2006, this reimbursement will be \$748,967. These funds need to be appropriated to the School Department 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).

Proposed Program Changes:

It is estimated that the number of students taking advantage of this program will increase by 35 students in FY 2006.

City of Springfield
 Program Summary
 School Department
 School Department
 Commonwealth Charter Assessment (330)

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Overtime	\$ -	\$ -	\$ -	\$ -	-
Purchase of Service	\$ -	\$ -	\$ -	\$ -	-
Materials and Supplies	\$ -	\$ -	\$ -	\$ -	-
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Other	\$ -	\$ -	\$ -	\$ -	12,383,881
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 12,383,881

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	12,383,881
Total General Fund	\$ -	\$ -	\$ 12,383,881
Total	\$ -	\$ -	\$ 12,383,881

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Total	-	-	-
Appropriation Control			\$ 12,383,881

City of Springfield**FY 06 Recommended Budget**

Function: School Department
Department: School Department
Program: Food Service Department (2200)
Program Budget \$10,800,000

Program Goal:

The goal of the School Food Service Department is to administer a breakfast, lunches, after school snacks and a summer food program to the students of the Springfield School Department in order to provide nutritious meals and contributes to the health and well being of the City's children.

Program Narrative:

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 United States 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.

Program Objectives:

1. Increase average daily participation levels in the breakfast program by 2.5%.
2. Increase average daily participation levels in the lunch program by 2.5%.
3. Annual department revenues exceed annual expenditures.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Percent increase in annual revenues	0	1%	1%
Breakfast participation levels	10,370	10,672	10,939
Lunch participation levels	16,521	16,944	17,368

Proposed Program Changes:

There are no proposed program changes at this time.

**City of Springfield
Program Summary
School Department
School Department
Food Service (2200)**

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 5,194,782	\$ 5,135,988	\$ 3,567,716	\$ 5,126,274	\$ 5,185,000
Overtime	-	-	-	-	-
Purchase of Service	787,557	405,974	310,781	414,375	415,000
Materials and Supplies	4,404,753	4,972,000	3,260,432	4,947,243	4,985,000
Intergovernmental	7,665	5,000	3,249	4,732	6,000
Other	132,420	94,703	87,997	117,329	125,000
Capital Outlay	35,886	55,000	59,121	78,828	84,000
Total	\$ 10,563,062	\$ 10,668,665	\$ 7,289,296	\$ 10,688,780	\$ 10,800,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Sales	1,700,511	1,634,979	1,652,400
Reimbursements	8,995,900	9,082,507	9,147,600
Total Non General Fund	\$ 10,696,411	\$ 10,717,486	\$ 10,800,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 10,696,411	\$ 10,717,486	\$ 10,800,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrative	14.0	12.0	12.0
Cooks	42.0	43.0	43.0
Assistant Cooks	9.0	9.0	9.0
Cafeteria Employees	170.0	167.0	167.0
Lunch Aides	141.0	135.0	135.0
Delivery Person	13.0	10.0	10.0
Total	389.0	376.0	376.0
Appropriation Control			\$ -

Function: School Department
Department: School Department
Program: Title I (2501)
Program Budget: \$18,293,467

Program Goal:

The goal of the Title 1 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), by enabling schools to provide before and after school and Saturday MCAS tutoring.

Program Narrative:

The funds to the district are targeted on the low SES censes population but serves students K-8 farthest from meeting the state standards. To meet this goal of the program, efforts are made 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.

Program Objectives:

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

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of CPDT teachers	0	65.6	75.6
Increase CPI student performance on MCAS			
Math	47.2	55.2	57.76
ELA	68.6	72.6	74.88
Increase student attendance	89.3	89.2	89.6

Proposed Program Changes:

Title I will no longer provide academic services to high schools.

**Program Summary
School Department
School Department
Title I (2501)**

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 11,490,482	\$ 10,779,352	\$ 7,317,828	\$ 10,779,352	\$ 10,779,352
Other Payroll	350,930	924,643	164,341	924,643	924,643
Fringe Benefits	2,436,029	2,225,393	9,963	2,225,393	2,225,393
Purchase of Services	3,448,293	2,644,655	377,725	2,644,655	2,644,655
Materials and Supplies	823,498	1,646,474	202,352	1,646,474	1,646,474
Intergovernmental	-	-	-	0	-
Other	64,793	72,950	6,974	72,950	72,950
Capital Outlay	-	-	-	-	-
Total	\$ 18,614,025	\$ 18,293,467	\$ 8,079,183	\$ 18,293,467	\$ 18,293,467

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 18,614,025	\$ 18,293,467	\$ 18,293,467
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 18,614,025	\$ 18,293,467	\$ 18,293,467
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 18,614,025	\$ 18,293,467	\$ 18,293,467

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	2.2	1.7	1.7
Counselors	20.5	2.0	2.0
Teachers	211.7	222.0	222.0
Paraprofessionals	8.0	8.5	8.5
Other	24.0	24.0	24.0
Total	266.4	258.2	258.2
Appropriation Control			\$ -

Function: School Department
Department: School Department
Program: Title V: Innovative Programs (Formerly Title VI) (2504)
Program Budget \$297,046

Program Goal:

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.

Program Narrative:

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

Program Objectives:

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

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
% of participating students who successfully pass the requirements for graduation	77%	78%	80%
# of students currently non-attending or failing who are afforded alternative education seats	691	594	675
# of students suspended for 30 Days	319	260	200

Proposed Program Changes:

There are no proposed program changes at this time.

**Program Summary
School Department
School Department
Title V (2504)**

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 254,930	\$ 215,150	\$ 101,088	\$ 215,150	\$ 215,150
Other Payroll	-	-	-	-	-
Fringe Benefits	60,295	54,838	-	54,838	54,838
Purchase of Service	18,340	-	-	-	-
Materials and Supplies	24,820	25,788	4,495	25,788	25,788
Intergovernmental	-	-	-	-	-
Other	-	1,270	-	1,270	1,270
Capital Outlay	-	-	-	-	-
Total	\$ 358,385	\$ 297,046	\$ 105,583	\$ 297,046	\$ 297,046

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 358,385	\$ 297,046	\$ 297,046
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 358,385	\$ 297,046	\$ 297,046
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 358,385	\$ 297,046	\$ 297,046

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	0.0	0.0	0.0
Counselors	0.0	0.0	0.0
Teachers	6.0	5.0	5.0
Paraprofessionals	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	6.0	5.0	5.0
Appropriation Control			\$ -

Function: School Department
Department: School Department
Program: Special Education Program Improvement (2508)
Program Budget \$110,000

Program Goal:

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.

Program Narrative:

The Special Education Program Improvement Grant provides funds in order to advance the content, instruction, and/or curriculum development skills of educators, parents, and paraprofessionals involved with students with disabilities through professional development activities. These professional development activities are designed so as to be an integral part of broad schoolwide and districtwide educational improvement plans. They are also designed to be of high quality, sustained, intensive, and classroom-focused in order to have a positive and lasting impact on classroom instruction and the teacher’s performance in the classroom.

Program Objectives:

1. Provide professional development training to special education teachers.
2. Provide highly qualified consultants who can provide specially designed professional development training.

Key Program Measures	<u>FY 2004 Actual</u>	<u>FY 2005 Estimated</u>	<u>FY 2006 Projected</u>
# of special education teachers participating in professional development activities	543	130	145
% of positive evaluations	85%	93%	95%
% of participants requesting additional training of the same type	82%	91%	94%

Proposed Program Changes:

There are no proposed program changes at this time.

**Program Summary
School Department
School Department
Sped Program Improvement (2508)**

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other Payroll	71,524	54,474	5,481	54,474	54,474
Fringe Benefits					
Purchase of Service	44,395	50,576	2,760	50,576	50,576
Materials and Supplies	9,836	4,950	-	4,950	4,950
Intergovernmental	-	-	-	-	-
Other	4,245	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 130,000	\$ 110,000	\$ 8,241	\$ 110,000	\$ 110,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 130,000	\$ 110,000	\$ 110,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 130,000	\$ 110,000	\$ 110,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 130,000	\$ 110,000	\$ 110,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Secondary Reading Planning Grant – Van Sickle (2509)
Program Budget \$20,000

Program Goal:

The goal of the Secondary Reading Planning Grant for Van Sickle Middle School is to provide the administration and teachers of Van Sickle Middle School with the supports necessary in order to analyze current reading instruction and make necessary improvements.

Program Narrative:

The administration and staff at Van Sickle Middle School will analyze current instructional practices in reading instruction and will meet regularly with state and district consultants to determine effective strategies for improving reading achievement. The reading team at Van Sickle will meet and plan throughout the 2004-2005 school year while implementing an action plan approved by the Department of Reading at the Massachusetts Department of Education. Renewals of this grant will include the implementation of strategies and introduction of targeted reading interventions.

Program Objectives:

1. Analyze current practices in reading instruction at Van Sickle Middle School.
2. Examine resources and practices related to school-wide reading instruction.
3. Produce recommendations for instructional practices in reading across the content areas.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# Reading team meetings	20 Hours	25 Hours	25 Hours
# of reviews of reading resources, programs, and practices. Recommendations for cross-curricular reading instruction strategies	100%	100%	100%
% of Teachers Implementing Recommended Strategies	50%	75%	100%
English Language Arts Performance (CPI)	65.1	70.1	75.1

Proposed Program Changes:

This is a new program beginning in August 2004 and renewing each year. Reading team recommendations will include interventions in years two and three.

**Program Summary
School Department
School Department
Sped Middle School Reading - Van Sickle (2509)**

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ 8,613	\$ -	\$ 8,613	\$ 8,613
Other Payroll	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchase of Service	-	9,500	-	9,500	9,500
Materials and Supplies	-	1,482	-	1,482	1,482
Intergovernmental	-	-	-	-	-
Other	-	405	-	405	405
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 20,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 20,000	\$ 20,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 20,000	\$ 20,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 20,000	\$ 20,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Comp. School Reform: Math (2510)
Program Budget \$752,400

Program Goal:

The goal of the Federal Comprehensive School Reform (CSR) Program is to provide funding in order to support improved student performance in high poverty schools.

Program Narrative:

Funds are awarded to assist schools to implement comprehensive school reform programs based on scientifically based research and effective practices. To implement comprehensive school reform, a school must integrate, in a coherent manner, eleven specific components of effective practice. (See Appendix A.) 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. The program will:

- 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.

Program Objectives:

1. Implement a comprehensive, research based middle school math curriculum.
2. Increase the number of middle school math teachers with the Math 5 – 9 Licensure by increasing their content expertise.
3. Provide professional development assistance and support to Administrators in the implementation of reform curriculum.
4. Increase the achievement of students on classroom, district, and state assessments.
5. Provide professional development opportunities in Lesson Study and teacher collaboration.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of participants in embedded PD, and use of materials	NA	90	90
Number of participants in PD activities, including district courses and higher ed. seminars and courses	NA	0	35
Number of participants in Administrator PD activities	NA	5	10
Number of data reviews from District Midyear and Final exams, quarterly assessments, and MCAS	NA	7	10
Number of participants in Lesson Study	NA	0	20

Proposed Program Changes: Not applicable. This grant award was received in March 2005.

**Program Summary
School Department
School Department
CSR Math (2510)**

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ 72,500
Other Payroll	-	27,000	-	27,000	456,450
Fringe Benefits	-	-	-	-	-
Purchase of Service	-	2,100	-	2,100	24,900
Materials and Supplies	-	186,000	-	186,000	178,710
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	19,840
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ 222,600	\$ -	\$ 222,600	\$ 752,400

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 222,600	\$ 752,400
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 222,600	\$ 752,400
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 222,600	\$ 752,400

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	1.0
Paraprofessionals	-	-	-
Other	-	1.0	1.0
Total	-	1.0	2.0
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Title II Part A, Teacher Quality Grant (2511)
Program Budget \$3,212,623

Program Goal:

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.

Program Narrative:

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.

Program Objectives:

1. Lower class size in the areas of mathematics and literacy.
2. Provide training in Special Ed, Math and ELA for administrators and teachers.
3. Support the Service Teams.

Key Program Measures:

	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# 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	295	298

Proposed Program Changes:

There are no program changes at this time.

**Program Summary
School Department
School Department
Title IIA (2511)**

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 2,717,129	\$ 1,951,370	\$ 1,250,496	\$ 1,951,370	\$ 1,951,370
Other Payroll	3,973	491,490	68,185	491,490	491,490
Fringe Benefits	563,682	445,763	-	445,763	445,763
Purchase of Service	5,482	308,000	150,261	308,000	308,000
Materials and Supplies	311	12,500	642	12,500	12,500
Intergovernmental	-	-	-	-	-
Other	14,002	3,500	1,180	3,500	3,500
Capital Outlay	-	-	-	-	-
Total	\$ 3,304,579	\$ 3,212,623	\$ 1,470,764	\$ 3,212,623	\$ 3,212,623

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 3,304,579	\$ 3,212,623	\$ 3,212,623
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 3,304,579	\$ 3,212,623	\$ 3,212,623
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 3,304,579	\$ 3,212,623	\$ 3,212,623

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	57.0	44.3	44.3
Paraprofessionals	-	-	-
Other	-	0.1	0.1
Total	57.0	44.4	44.4
Appropriation Control			0.00

Function: School Department
Department: School Department
Program: Title III (2523)
Program Budget: \$664,036

Program Goal:

The goal of Title III is to assist all English Language Learners to achieve academic success.

Program Narrative:

English Language Learning Program- Sheltered English Immersion: The Title III grant is used to provide supplementary materials, professional development, extended services and resource teachers to support for all LEP students in Sheltered English Language Learning (ELL) program and LEP in the mainstream receiving English for Speakers of Other Languages (ESOL). The curriculum within the English Language Learning program is parallel to the curriculum in the monolingual speaking program in Math, Science, Social Sciences and Language Arts. Students in the ELL program are expected to demonstrate the same skills and concepts as their English-program peers. As a result, students in the ELL program are eligible for course placement, collegiate, commercial and vocational programs.

Program Objectives:

1. Provide supplementary materials and professional development opportunities for teacher so that students are able to apply, decode, and comprehend new vocabulary. (ELA Frameworks 7.8), read and analyze evidence from the text on genres such as fiction, non-fiction and poetry that support their understanding. (ELA Frameworks 10.3, 12.4, 13.17 and 14.4), analyze how an author creates imagery, suggest mood, uses metaphors and similes in fiction. (ELA Frameworks 12.3 and 12.4) and identify basic facts and main idea, and present them in a written format.
2. Provide supplementary materials and professional development opportunities for teacher so that students are able to write and justify a personal interpretation of literary, informational, or expository texts that includes a topic statement, supporting details from literature, and a conclusion. (ELA Frameworks 19.23) and write multi-paragraph compositions. (ELA Frameworks # 19.23)
3. After a careful evaluation of Math data from different sources, teachers will be able to plan and implement instructional strategies so that all LEP students will demonstrate an understanding of various mathematical attributes, use data and graphs, and write multi-paragraph compositions that incorporate clear Math vocabulary, topic development, and logical organization.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of LEP students receiving SEI in the ELL Program	2,900	3,100	3,200
# of LEP students receiving ESOL (Total)	3,258	3,500	3,600
LAS & MEPA			
LEP students increasing one level at a minimum of 5% per year for three years (2004-2006)			
Reading ES-	62%	65%	67%
MS-	15%	17%	20%
HS-	75%	77%	80%
Writing ES-	54%	56%	59%
MS-	59%	62%	64%
HS-	73%	75%	78%
MCAS			
LEP students increasing one level at a minimum of 5% per year for three years (2004-2006)			
ES-	11%	14%	16%
MS-	2%	4%	7%
HS-	39%	41%	44%

Proposed Program Changes:

There are no proposed program changes at this time.

**Program Summary
School Department
School Department
Title III (2523)**

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 213,888	\$ 252,554	\$ 107,817	\$ 252,554	\$ 252,554
Other Payroll	17,745	167,000	24,950	167,000	167,000
Fringe Benefits	58,152	75,561	-	75,561	75,561
Purchase of Service	10,923	20,000	14,409	20,000	20,000
Materials and Supplies	120,979	66,403	10,520	66,403	66,403
Intergovernmental	-	-	-	-	-
Other	6,036	82,518	5,750	82,518	82,518
Capital Outlay	-	-	-	-	-
Total	\$ 427,723	\$ 664,036	\$ 163,446	\$ 664,036	\$ 664,036

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 427,723	\$ 664,036	\$ 664,036
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 427,723	\$ 664,036	\$ 664,036
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 427,723	\$ 664,036	\$ 664,036

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	4.0	4.2	4.2
Paraprofessionals	-	-	-
Other	-	1.1	1.1
Total	4.0	5.3	5.3
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Early Reading First (2531)
Program Budget \$535,801

Program Goal:

The goal of the Early Reading First grant is to prepare pre-kindergarten students in order to enter kindergarten with the language, cognitive and early reading skills necessary for reading success.

Program Narrative:

Early Reading First, part of the “Good Start, Grow Smart” initiative and NCLB was awarded to Springfield to be implemented in up to 11 classrooms in the five agencies comprising SEEC (Springfield Early Education Collaborative)-Early Childhood Centers, New North Citizens’ Council, Headstart, Springfield Day Nursery and Springfield Public Schools. Springfield’s program is implementing the comprehensive and rigorous Opening the World of Learning program supported by intensive professional development led by noted early childhood researcher, Judith Schickedanz.

Program Objectives:

1. Provide a rich oral language and print environment with enhanced services and instructional materials.
2. Prepare and provide on-going assistance to staff.
3. Use screening tools and other measures to determine risk.
4. Help children transition from pre-kindergarten to kindergarten.
5. Engage parents in children’s language and literacy activities.

Key Program Measures:	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Improvement as measured by ELLCO Classroom Observation overall mean score (possible range 1-5)	3.3/5	4.2/5	4.8/5
Mean rating of PD trainings as indicated by staff (scale 1-not valuable to 5-extremely valuable)	4.8	4.8	4.9
Baseline PALSPreK (range 0-100)	62.7	68.7	72.7
Percent of 4 yr old students who achieve standard score of 85 or higher on the PPVT III percent literacy survey (results not yet available)	72	7,884	

Proposed Program Changes:

Project intends to request a one time no cost extension at grant conclusion to continue project rather than end September 30, 2006.

**Program Summary
School Department
School Department
Early Reading First (2531)**

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 107,546	\$ 163,881	\$ 32,286	\$ 163,881	\$ 163,881
Other payroll	23,079	22,484	6,842	22,484	22,484
Fringe	30,084	47,157	-	47,157	47,157
Purchase of Service	134,360	197,349	167,349	197,349	172,369
Materials and Supplies	44,852	87,586	16,999	87,586	14,550
Intergovernmental	-	-	-	-	-
Other	1,894	76,669	2,061	76,669	115,360
Capital Outlay	-	-	-	-	-
Total	\$ 341,815	\$ 595,126	\$ 225,537	\$ 595,126	\$ 535,801

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 341,815	\$ 595,126	\$ 535,801
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 341,815	\$ 595,126	\$ 535,801
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 341,815	\$ 595,126	\$ 535,801

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	0.8	0.8	0.8
Counselors	-	-	-
Teachers	2.0	2.0	2.0
Paraprofessionals	-	-	-
Other	0.1	0.1	0.1
Total	2.9	2.9	2.9
Appropriation Control			\$ -

Function: School Department
Department: School Department
Program: Homeless Grant (2535)
Program Budget: \$58,234

Program Goal:

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 other children and youths.

Program Narrative:

Homeless students are to be provided services and education programs comparable to those received by other students and for which they meet eligibility criteria, such as services providing 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; gifted and talented programs; and school nutrition programs.

The school-computerized system will track attendance and the academic progress for students participating in our programs. The district liaison will make note of how was the attendance and academics before homeless students enter the programs and when they leave the system. Also, students, volunteers, shelter staff, parents, will evaluate the program as to its effectiveness. Parents are asked to fill out an evaluation of the program before they move out of the shelter, but are also always present at the shelters during the tutorial sessions. The Homeless Advisory Committee evaluates the program at the bi-monthly meetings by ensuring that the program is working effectively toward the goals that they set forth.

Program Objectives:

1. The McKinney-Vento Act requires every school district to designate a staff person to serve as the Homeless Education Liaison whose role is to assist homeless students enroll in school and to ensure that they receive the educational services for which they are eligible.
2. 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.
3. Ensure that transportation is provided, to and from the school, including the Homeless after school program at the Boys/Girls Club.

Key Program Measures:	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Attendance/Academic	952	1,005	1,200
% of program reviews conducted	50%	60%	70%
# of evaluations conducted	35%	55%	80%

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
McKinney-Vento Homeless Grant (2535)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ 34,860	\$ 3,915	\$ 34,860	\$ 34,860
Other Payroll	-	3,200	-	3,200	3,200
Fringe Benefits		9,540		9,540	9,540
Purchase of Service	47,350	-	-	-	-
Materials and Supplies	1,281	1,000	-	1,000	1,000
Intergovernmental	-	-	-	-	-
Other	9,603	9,634	8,334	9,634	9,634
Capital Outlay	-	-	-	-	-
Total	\$ 58,234	\$ 58,234	\$ 12,249	\$ 58,234	\$ 58,234

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 58,234	\$ 58,234	\$ 58,234
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 58,234	\$ 58,234	\$ 58,234
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 58,234	\$ 58,234	\$ 58,234

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	1.0	1.0
Total	-	1.0	1.0
Appropriation Control	0.0	0.0	0.0

Function: School Department
Department: School Department
Program: Federal Special Education Entitlement (2544)
Program Budget \$7,064,932

Program Goal:

The goal of this federal entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs.

Program Narrative:

The Special Education Entitlement Grant is designed to provide funds in order to serve eligible students and to assist school districts in providing appropriate special education services that are deemed essential for student success in school. Through its Coordinated Program Review activities the Department of Education has identified key areas of special education law that require systemic attention to ensure compliance in Massachusetts. Key areas that are considered include that the district follows all required timelines for evaluation, provision of IEP, and/or identification of other needed instructional programs, as well as that progress reports contain written documentation of the student’s progress toward the annual IEP goals.

Program Objectives:

1. Provide a free and appropriate public education (FAPE) to eligible students with disabilities.
2. Provide specially designed instruction and related services to eligible students with disabilities in order that they have access to the general curriculum.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
% of progress reports containing written Documentation of the student’s progress Toward the annual IEP goals	76%	82%	93%
# of evaluations completed within Required timelines	673	2031	2593
# of IEP’s developed within required Timelines	1,145	757	1,267
% of students receiving related services	N/A	63%	71%

Proposed Program Changes:

There are no proposed program changes at this time.

**Program Summary
School Department
School Department
Sped 94-142 (2544)**

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 4,374,835	\$ 4,868,290	\$ 2,441,342	\$ 4,868,290	\$ 4,868,290
Other Payroll	23,377	6,000	6,676	6,676	6,000
Fring Benefits	1,490,079	1,841,538	-	1,840,862	1,841,538
Purchase of Service	174,042	295,200	81,259	295,200	295,200
Materials and Supplies	31,318	36,904	32,351	36,904	36,904
Intergovernmental	-	-	-	-	-
Other	11,094	17,000	14,380	17,000	17,000
Capital Outlay	-	-	-	-	-
Total	\$ 6,104,745	\$ 7,064,932	\$ 2,576,008	\$ 7,064,932	\$ 7,064,932

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 6,104,745	\$ 7,064,932	\$ 7,064,932
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 6,104,745	\$ 7,064,932	\$ 7,064,932
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 6,104,745	\$ 7,064,932	\$ 7,064,932

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	1.0	1.0	1.0
Counselors	-	-	-
Teachers	-	2.5	2.5
Paraprofessionals	300.0	308.0	308.0
Other	-	-	-
Total	301.0	311.5	311.5
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Early Childhood Mental Health Project (2547)
Program Budget: \$60,000

Program Goal:

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.

Program Narrative:

The emphasis of this grant is to implement a research-based, preventative model of social/emotional skills and behavioral management training which would lead to a decrease in the observed levels of physical aggression, verbal aggression and disruptive behaviors in preschool settings. This grant funded the training of a consultant, the purchasing of resources and the subsequent implementation of the 2nd Step@Antiviolence Curriculum in 30 public preschool settings and 6 private preschool settings in the Springfield area. Funding also provided 6 parent workshops on behavioral management using the 1-2-3 Magic Program. This implementation of this program is consistent with research indicating that promoting emotional wellness at an early age leads to greater success in for children once they begin attending school. This is a one-year grant with data indicating positive results at the preschool level. The need for a comprehensive, multiyear implementation of this model would help to address the district goals of character development.

Program Objectives:

1. Provide a preventative, research-based approach to the development of social/emotional wellness in young children in preschool settings in Springfield.
2. Provide families with resources and training to support the development of social/emotional wellness in the home environment.
3. Participate in regional trainings on Early Childhood Mental Health initiatives.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of public preschool classes implementing 2 nd Step@Curriculum	N/A	30	30
# of private preschool classes implementing 2 nd Step@ Curriculum	N/A	6	8
# of Parent Workshops Provided	N/A	6	2
# of children demonstrating decreased aggressive and disruptive behaviors	N/A	200-300	200-300

Proposed Program Changes:

Changes in this program are anticipated due to decreased grant funding at the state level. We anticipate decreases in the time spent on training and monitoring of the program as well as a decrease in the number of parent trainings we are able to offer.

Program Summary
School Department
School Department
Early Childhood Mental Health Project (2547)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other payroll	-	9,756	-	9,756	9,756
Fringe	-	-	-	-	-
Purchase of Service	-	38,440	31,499	38,440	38,440
Materials and Supplies	-	9,500	11,525	9,500	9,500
Intergovernmental	-	-	-	-	-
Other	-	2,304	1,065	2,304	2,304
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ 60,000	\$ 44,089	\$ 60,000	\$ 60,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 60,000	\$ 60,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 60,000	\$ 60,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 60,000	\$ 60,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Early Childhood- Special Education Allocation (2549)
Program Budget \$228,833

Program Goal:

The goal of the Early Childhood Special Education Allocation is to offer appropriate and effective preschool opportunities to preschool children with disabilities in inclusive settings in the district.

Program Narrative:

The Early Childhood Special Education Allocation funds the salaries of one administrator, two special education teachers, and one paraprofessional within the overall Springfield Public Schools preschool program comprised of thirty-two 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 therapies within the preschool setting as well implementation of a preschool curriculum which meets the Preschool Standards and Guidelines for Preschool Experiences as set forth by the Massachusetts Department of Education in 2003.

Program Objectives:

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

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of children enrolled in SPS preschool programs	819	886	890
% of children demonstrating adequate progress on assessments aligned to the Preschool Standards and Guidelines	N/A	250	350
# of families of preschool children participating in transition activities	100	200	350
# of children receiving special education services in community settings	19	25	25

Proposed Program Changes:

There are no proposed program changes at this time.

**Program Summary
School Department
School Department
Sped Early Childhood Grant (2549)**

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 179,355	\$ 185,801	\$ 117,850	\$ 185,801	\$ 185,801
Other payroll	-	-	-	-	-
Fringe	42,314	42,856	-	42,856	42,856
Purchase of Service	-	-	-	-	-
Materials and Supplies	8,062	176	-	176	176
Intergovernmental	-	-	-	-	-
Other	42,983	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 272,714	\$ 228,833	\$ 117,850	\$ 228,833	\$ 228,833

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 230,400	\$ 228,833	\$ 228,833
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 230,400	\$ 228,833	\$ 228,833
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 230,400	\$ 228,833	\$ 228,833

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	1.0	1.0	1.0
Counselors	-	-	-
Teachers	2.0	2.0	2.0
Paraprofessionals	1.0	1.0	1.0
Other	-	-	-
Total	4.0	4.0	4.0
Appropriation Control		\$ -	-

Function: School Department
Department: School Department
Program: Carl Perkins (2550)
Program Budget \$672,040

Program Goal:

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.

Program Narrative:

Perkins funding, leads to positive outcomes for graduates by improving academic instruction, increasing the integration of vocational and academic education and funding a number of related services. Required uses of funding includes: (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 councilors, (4) addressing the needs of special populations, and (5) modernizes/expands vocational education and links secondary and post-secondary programs.

Program Objectives:

1. Increase the percentage of students who are successful passing the MCAS during their 10th grade by 6% yearly.
2. Increase the percentage of students earning a Putnam High School diploma by at least 10% for FY06.
3. Increase the number of certificates and licenses by technical area that students can earn before they graduate.
4. Increase positive placements so that all technical areas earn at least a 70% positive placement rate.
5. 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.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Percent of students who passed MCAS during 10 th grade.	42%	48%	52%
Percent of students earning a High School diploma who have been enrolled in vocational education for 2 years.	59%	70%	75%
Number of certificates and licenses school-wide that students can earn.	6	14	22
Number of technical areas achieving at least 70% positive placement.	11	12	12
Percent nontraditional enrollment	10%	10%	11%
Percent nontraditional graduation	8%	8%	9%

Proposed Program Changes:

Additional funding will be directed to increasing the performance of special needs learners so that a greater number will be successful on the MCAS. Also, additional funding will be directed to increasing positive placement beyond 70% per technical area.

**Program Summary
School Department
School Department
Perkins (2550)**

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 26,990	\$ 25,000	\$ 10,031	\$ 25,000	\$ 25,000
Other Payroll	40,035	48,140	2,804	48,140	48,140
Fringe Benefits	3,949	10,247	-	10,247	10,247
Purchase of Service	23,688	36,600	7,719	36,600	36,600
Materials and Supplies	532,239	519,437	129,561	519,437	519,437
Intergovernmental	-	-	-	-	-
Other	27,857	32,616	7,914	32,616	32,616
Capital Outlay	-	-	-	-	-
Total	\$ 654,757	\$ 672,040	\$ 158,029	\$ 672,040	\$ 672,040

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 654,757	\$ 672,040	\$ 672,040
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 654,757	\$ 672,040	\$ 672,040
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 654,757	\$ 672,040	\$ 672,040

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators			
Counselors			
Teachers		-	-
Paraprofessionals		1.0	1.0
Other	0.5	0.5	0.5
Total	0.5	1.5	1.5
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Magnet Schools Assistance Program (2553)
Program Budget \$2,798,839

Program Goal:

The goal of the Magnet Schools Assistance Program is to reduce minority group isolation at Duggan Middle, Brookings K-8, Liberty Elementary and Johnson Elementary, increase students selecting Beal Elementary as a “School Choice” option from Schools in Need of Improvement, and increase academic performance through unique thematic offerings.

Program Narrative:

The MSAP is a component of No Child Left Behind—an extremely competitive (53 nationally) three-year grant, aimed at reducing minority group isolation through the implementation of unique thematic academic programs. New themes include Expeditionary Learning (Duggan and Beal); Visual & Performing Arts (Rebecca Johnson); Math Discovery and Communications (Liberty); and Museum Theme (with Aerospace/Aviation & Robotics)(Brookings). The program places a heavy emphasis on professional development of teachers; thematic development; curriculum alignment to Frameworks; and parent involvement. Program is consistent with City efforts to stabilize the tax base through attraction of middle class families to city’s public schools. Also important component of providing improved academic offerings at underperforming schools. Challenges include transformation of school cultures (and facilities) to expect higher levels of performance and greater engagement of students, teachers and families—transformation both of reality and perception of reality at these sites is critical if we are to expect parents to enroll children in these schools.

Program Objectives:

1. Reduce minority group isolation at Brookings, Johnson, Duggan, Liberty; increase in enrollment of minority students from SINI schools at Beal.
2. Develop and design innovative educational methods and practices that promote diversity and increase choices in public elementary and secondary schools.
3. Improve capacity of SPS to continue operating magnet schools at a high performance level after federal funding is terminated.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Reduced minority group % at Duggan	89%	84%	82%
Reduced minority group % at Liberty	82%	80%	79%
Reduced minority group % at Brookings	90%	85%	83%
Reduced minority group % at Johnson	95%	89%	86%
Reduced % white at Beal	30%	28%	26%

Proposed Program Changes:

There are no proposed program changes at this time.

**Program Summary
School Department
School Department
Magnet Grant (2553)**

	Actual				
	Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ 732,321	\$ 311,413	\$ 732,321	\$ 732,321
Other Payroll	-	108,284	2,344	108,284	108,284
Fringe Benefits	-	241,199	-	241,199	241,199
Purchase of Services	-	1,035,952	4,100	1,035,952	1,102,143
Materials and Supplies	-	477,354	102,871	477,354	477,354
Intergovernmental	-	-	-	-	-
Other	-	137,538	13,747	137,538	137,538
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ 2,732,648	\$ 434,475	\$ 2,732,648	\$ 2,798,839

	Actual FY 04	Estimated FY 05	Proposed FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 2,732,648	\$ 2,798,839
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 2,732,648	\$ 2,798,839
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 2,732,648	\$ 2,798,839

	Actual FY 04	Estimated FY 05	Proposed FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	1.0	1.0
Counselors	-	-	-
Teachers	-	11.0	11.0
Paraprofessionals	-	-	-
Other	-	3.0	3.0
Total	-	15.0	15.0
Appropriation Control			-

Function: School Department
Department: School Department
Program: Even Start Family Literacy (2558)
Program Budget: \$207,600

Program Goal:

The goal is to provide high quality family literacy program for twenty-five families at any given time.

Program Narrative:

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.

Program Objectives:

1. Provide high quality affordable early care and education.
2. Provide comprehensive support services that help families identify available resources to meet their specific family needs.
3. 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.
4. Provide a community out-reach program that establishes and maintains partnerships, collaborations, and relationships of trust with other community organizations.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
% of families enrolled in program.	N/A	75%	85%
% of children who will receive adequate early child care.	N/A	75%	90%
% of parents who receive support services and skills to help their child to achieve.	N/A	70%	81%
% of parents who obtain two grade levels of instruction in GED.	N/A	75%	87%

Proposed Program Changes:

There are no program changes proposed at this time.

Even Start Grant (2558)

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other payroll	-	-	-	-	-
Fringe	-	-	-	-	-
Purchase of Service	-	205,542	40,643	205,542	207,600
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	-	2,058	-	2,058	-
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ 207,600	\$ 40,643	\$ 207,600	\$ 207,600

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 207,600	\$ 207,600
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 207,600	\$ 207,600
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 207,600	\$ 207,600

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Safe and Drug Free Schools and Communities (2560)
Program Budget \$331,464

Program Goal:

The goal of the Safe and Drug Free Schools and Communities Grant is to provide a secure environment where teachers can teach and students can learn free from the dangers and distractions of violence, drug use and lack of discipline, in order to ensure that all children achieve to their full potential.

Program Narrative:

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.

Program Objectives:

1. 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?
2. Offer high quality violence prevention and drug awareness professional development in a safe and drug free school environment.
3. Provide professional development to staff regarding developing a school climate that ensures appropriate teaching and learning.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of elementary students that received services at the ESP center	2	1	0
# of middle school students that received services at the ESP Center	15	13	11
# of High School students that received services at the ESP Center	17	26	24
# of staff participating in Anti-Violence and Drug Awareness Professional Development	54	56	65
# of Staff participating in Responsive Classroom Professional Development.	175	250	300
# of Elementary School students receiving Responsive Classroom instruction	4,375	6,250	7,500
# of Middle School Students receiving instruction on Life Skills Violence Prevention	6,237	6,212	6,093
# of high School Students receiving instruction on Drug Awareness	450	480	500

Proposed Program Changes: There are no proposed program changes at this time.

**Program Summary
School Department
School Department
Drug Free Schools (2560)**

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other payroll	69,762	100,601	2,450	100,601	100,601
Fringe	-	-	-	-	-
Purchase of Service	188,758	182,443	182,443	182,443	182,443
Materials and Supplies	29,978	47,420	14,595	47,420	47,420
Intergovernmental	-	-	-	-	-
Other	4,477	1,000	-	1,000	1,000
Capital Outlay	-	-	-	-	-
Total	\$ 292,975	\$ 331,464	\$ 199,488	\$ 331,464	\$ 331,464

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 292,975	\$ 331,464	\$ 331,464
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 292,975	\$ 331,464	\$ 331,464
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 292,975	\$ 331,464	\$ 331,464

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Reading First (2565)
Program Budget \$1,037,085

Program Goal:

The goal of the Reading First Grant provides funding to implement scientifically based reading instruction for students in grades K through 3 in order to ensure every child read at grade level or above by the end of grade 3.

Program Narrative:

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 of early reading instruction. This program is designed to select and provide professional development for teachers using scientifically based reading programs 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 the appropriate materials and provide reading interventions for students not making the expected gains. There is a school based reading coordinator funded by the grant.

Program Objectives:

1. Increase the % of students in classrooms meeting the DIBELS (Dynamic Indicators of Basic Early Literacy Skills) benchmarks.
2. Increase the number of teachers aware and implementing scientifically based researched reading programs.
3. Nave continuous professional development based on the five components of reading as described in the National Reading Panel report.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Percentage of students in classrooms meeting Boland	37%	48%	50%
# of schools using Reading First scientifically based programs	4	5	7

Proposed Program Changes:

This year the DOE professional development focused on vocabulary and coaching. Next year the focus will switch to comprehension. The district program will be more specific in prescribing interventions for all K-3 students. The district will need to research ways to implement the DIBELS assessment for all schools.

School Department
 School Department
 Reading First (2565)

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 221,776	\$ 319,890	\$ 252,567	\$ 319,890	\$ 319,890
Other Payroll	203,329	170,766	13,009	170,766	170,766
Fringe Benefits	67,348	116,588	-	116,588	116,588
Purchase of Services	28,854	27,750	3,000	27,750	27,750
Materials and Supplies	502,000	369,491	122,059	369,491	369,491
Intergovernmental	-	-	-	0	-
Other	12,342	32,600	7,238	32,600	32,600
Capital Outlay	-	-	-	-	-
Total	\$ 1,035,650	\$ 1,037,085	\$ 397,873	\$ 1,037,085	\$ 1,037,085

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 1,035,650	\$ 1,037,085	\$ 1,037,085
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 1,035,650	\$ 1,037,085	\$ 1,037,085
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 1,035,650	\$ 1,037,085	\$ 1,037,085

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	5.3	5.3	5.3
Paraprofessionals	-	1.0	1.0
Other	-	-	-
Total	5.3	6.3	6.3
Appropriation Control			\$ -

Function: School Department
Department: School Department
Program: Foreign Language Assistance Program (2569)
Program Budget \$175,000

Program Goal:

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.

Program Narrative:

The project Foreign Language: Moving Forward Using Technology Data Driven Assessment is directed to use assessment data to make informed decisions regarding changes that are needed in order to secure student learning. The project includes three principal components: (1) a job-embedded professional development component (a way to implement the system-wide goals by offering teachers the individualized training and modeling needed to support them in their own environment); (2) a curriculum development and an online reading/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 agencies.

Program Objectives:

1. 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.
2. Teachers will increase the use technology to support their foreign language instruction.
3. To increase the # of students taking Chinese in middle school by at least 10% by expanding the program to a third middle school.
4. Foreign Language Curriculum (elementary, middle and high school) will meet monthly to review existing curricula, align curricula to standards and develop draft curriculum units, where necessary, that are aligned to standards.
5. At the end of each year, it is expected that at least 80% of teachers participate in professional development.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Student language proficiency	60%	70%	80%
% of use of technology in foreign language	60%	65%	85%
# of students taking Chinese	142	155	200
Review and adaptation of curriculum	100%	100%	100%
# of teachers in professional development	70%	75%	85%

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
Foreign Language Assistance III (2569)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ 87,000	\$ 61,315	\$ 87,000	\$ 88,425
Other payroll	-	7,000	2,610	7,000	7,000
Fringe	-	-	-	-	-
Purchase of Service	-	11,500	10,000	11,500	11,500
Materials and Supplies	-	41,720	15,000	41,720	41,139
Intergovernmental	-	-	-	-	-
Other	-	27,780	2,456	27,780	26,936
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ 175,000	\$ 91,381	\$ 175,000	\$ 175,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 175,000	\$ 175,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 175,000	\$ 175,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 175,000	\$ 175,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Admin	-	-	-
Counselors	-	-	-
Teachers	-	1.6	1.6
Paras	-	-	-
Other	-	-	-
Total	-	1.6	1.6
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: CHESP Service Learning (2570)
Program Budget \$58,300

Program Goal:

The goal of the CHESP Service Learning grant is to build new alliances among the participating schools, Springfield College, and strategic community groups and residents while providing CSL opportunities for third graders and beautifying high-poverty enclaves near the schools.

Program Narrative:

The CHESP CSL curriculum focus is on civic engagement and history so that participating children could learn to take pride in their neighborhood school. Pottenger, DeBerry, and Liberty Street Schools’ students benefited from participating in community service learning, I collaboration with a variety of community-based partners, including an institution of high learning, Springfield College. The United Way helped to identify community needs and appropriate CSL activities to benefit children’s families and community elders. IN Year 2, with continued funding, the project hopes to expand to one or two additional elementary schools located in impoverished neighborhoods.

Program Objectives:

1. DeBerry, Liberty, and Pottenger’s 3rd graders along with their older siblings and parents/guardians, will enjoyed a relationship with a number of Springfield College students who worked with them to provide vision, guidance, and skills to plant flowers and perform other cleanup and beautification projects at selected sites.
2. Springfield College provided project coordination through an AmeriCorps Member and a graduate associate who met with students on a regular basis to discuss Step-Up Springfield character development targets such as: respect, taking pride I achievements and personal potentials, responsibility, and meeting required standards in terms of obligations to self and others, relationships, and citizenship.
3. The goals of Springfield’s CHESP initiative are multi-faceted and include state frameworks and local curriculum implementation, parental involvement, community-service learning, community partnership and civic pride.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>

This program was not in existence in FY 2004. We are currently gathering data to determine the success of the program this year. There were six very well attended family nights (two at each of the schools) and a number of projects that all of the third graders participated in.

Proposed Program Changes:

Changes for next year’s program are not available at this writing.

Program Summary
School Department
School Department
CHESP (2570)

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other Payroll	-	7,087	7,087	7,087	7,087
Fringe Benefits	-	-	-	-	-
Purchase of Service	-	33,115	1,800	33,115	33,115
Materials and Supplies	-	13,210	4,130	13,210	13,210
Intergovernmental	-	-	-	-	-
Other	-	4,888	-	4,888	4,888
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ 58,300	\$ 13,017	\$ 58,300	\$ 58,300

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 58,300	\$ 58,300
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 58,300	\$ 58,300
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 58,300	\$ 58,300

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Teachers as Historians (2571)
Program Budget \$397,029

Program Goal:

This professional development program will: 1)provide fifty additional teachers with deep content knowledge about significant moments in American history through three summer content institutes and ten academic year seminars in American history;2) support classroom instructional practices through the use of history content coaches; and 3) scientifically measure the program’s impact on student and teacher outcomes.

Program Narrative:

The fifty teachers randomly selected to participate in this program will receive training in American history for two weeks each summer for three years. The following criteria was used in selecting subjects for the summer institutes and academic year seminars that will form the basis of the program. 1) the events and the people who shape them have a major place in the study of American history;2) they pose enough difficulty so as to generate an understanding of their complexity; and 3)they are supported by a range of evidence so the participants will be able to experience how historians work.

Program Objectives:

A critical part of our program during the next three years will be the integration of two history content coaches in the district. Coaches will work with teachers to do the following:

1. Set instructional goals using district assessment data and district-wide curricular guidelines.
2. Select instructional activities to support these goals.
3. Continuously assess the effectiveness of pedagogical practice with content objectives etc.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Treatment group A-summer Institutes/six seminars	23 selected		
Treatment group B-summer Institutes/six seminars AND Content coaches	23 selected		
Control Group	coaches selected		
# of institute/six seminars and # of coaches	data NA		
	35 selected		
	data NA		

Proposed Program Changes:

This summer is the beginning of the program—as of this time we are not aware of changes that will be needed.

Program Summary
School Department
School Department
Teachers As Historians (2571)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other payroll	-	75,992	-	75,992	260,563
Fringe	-	-	-	-	-
Purchase of Service	-	101,120	99,499	101,120	101,120
Materials and Supplies	-	19,150	-	19,150	3,750
Intergovernmental	-	-	-	-	-
Other	-	4,500	-	4,500	31,596
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ 200,762	\$ 99,499	\$ 200,762	\$ 397,029

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 200,762	\$ 397,029
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 200,762	\$ 397,029
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 200,762	\$ 397,029

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors			
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: 21st Century Community Learning Centers (2572)
Program Budget \$650,000

Program Goal:

The goal of the 21st Century Community Learning Centers grant is to implement enhanced and improved after school and summer 21st CCLC programs in three elementary schools (Pottenger, Liberty and Bowles) and one middle school (Duggan) in order to assist participating students achieve grade level for literacy and math skills, reduce absenteeism, build character, leadership and community.

Program Narrative:

The expanded 21st CCLC Program is designed to provide academic enrichment activities for 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 program activities were developed to be high interest and are complementary to and support academic coursework offered during the school day.

Program Objectives:

1. Recruit students in grades 1-5 at-risk for academic failure at the three elementary schools and all 6th – 8th grade students at risk of academic failure at Duggan.
2. Provide high interest academic, social and recreational activities for participating students.
3. Improve coordination and communication between regular school day and after school staff.
4. Broaden and diversity program information dissemination efforts to build knowledge of and support for after school programs.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of programming hours provided during the school year	N/A	1,464	1,464
# of summer programming weeks provided	N/A	6	6
# of events, program information dissemination strategies including (flyers, family events, press releases)	N/A	30	30
# of participants served	N/A	434	477

Proposed Program Changes:

There are no program changes anticipated at this time.

**Program Summary
School Department
School Department
21st Century Community (2572)**

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ 6,600	\$ 2,256	\$ 6,600	\$ 6,600
Other Payroll	-	172,009	20,139	172,009	172,009
Fringe Benefits	-	660	-	660	660
Purchase of Service	-	281,031	22,164	281,031	281,031
Materials and Supplies	-	63,300	39,833	63,300	63,300
Intergovernmental	-	-	-	-	-
Other	-	126,400	11,225	126,400	126,400
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ 650,000	\$ 95,617	\$ 650,000	\$ 650,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 650,000	\$ 650,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 650,000	\$ 650,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 650,000	\$ 650,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	0.2	0.2
Total	-	0.2	0.2
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: REBA/Smaller Learning Communities (2573)
Program Budget \$660,967

Program Goal:

The goal of the REBA/Smaller Learning Communities grant is to comprehensively redesign three Springfield high schools into Smaller Learning Communities in order to improve learning.

Program Narrative:

On September 29, 2003, the Springfield Public Schools and the Regional Education & Business Alliance received a \$2 million grant from the U.S. Department of Education to implement a comprehensive redesign of The High School of Commerce, Roger L. Putnam Vocational Technical High School and the High School of Science & Technology.

Program Objectives:

1. Increase academic achievement by improving adult-student relationships.
2. Create more personal and enriching learning environments for all students.
3. Complete restructuring into smaller learning communities serving an average of 250 students each by the year 2006.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of teachers assigned to 9 th /10 th grade teams	40	72	140
# of 9 th /10 th grade students on teams	1,180	1,650	2,650
# of teachers receiving SLC-related PD	190	220	300
% of participating students passing MCAS	46%	61%	73%

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
Smaller Learning Communities (2573)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 34,696	\$ 67,076	\$ 38,016	\$ 67,076	\$ 67,076
Other payroll	87,878	60,000	18,619	60,000	78,108
Fringe	5,214	11,570	-	11,570	11,570
Purchase of Service	344,635	356,000	83,590	356,000	369,166
Materials and Supplies	16,610	64,000	28,346	64,000	50,000
Intergovernmental	-	-	-	-	-
Other	11,249	92,626	6,240	92,626	85,047
Capital Outlay	-	-	-	-	-
Total	\$ 500,282	\$ 651,272	\$ 174,811	\$ 651,272	\$ 660,967

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 500,282	\$ 651,272	\$ 660,967
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 500,282	\$ 651,272	\$ 660,967
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 500,282	\$ 651,272	\$ 660,967

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	1.2	1.2	1.2
Total	1.2	1.2	1.2
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Support for Underperforming Schools (2574)
Program Budget: \$180,000

Program Goal:

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.

Program Narrative:

The Support for Underperforming Schools (Homer, Washington, White, Kiley, Gerena, Duggan, Liberty, Putnam, Brookings, Brightwood) 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. Challenges at this time include:

- Lack of Collaborative Professional Development Teachers (CPDT) of Mathematics
- Structures/schedules in place to support in-depth looking at student work

Program Objectives:

1. All 10 schools have SIP on file.
2. All 10 schools have received professional development on SIP Writing.
3. All 10 schools have Instructional Leadership Teams who meet with the School Improvement Officers (3) to monitor the implementation of the SIP.
4. All 10 schools have academic gains reflected in their MCAS Composite Performance Index.

Key Program Measures	FY 2004		FY 2005		FY 2006	
	<u>Actual</u>		<u>Estimated</u>		<u>Projected</u>	
# of SIP on file	10		10		10	
# of Schools attend SIP/PIM training	10		10		10	
# of Schools with ILT who meet with SIO	8		10		10	
CPI (out of 100 possible points) increase						
ELA MATH ELA MATH ELA MATH						
Homer	56.8	41.7	65	55	73	67
Washington	57.5	42.2	66	54	75	66
White	63.1	48.7	70	58	77	68
Kiley	60.5	34.3	73	47	76	60
Duggan	62.5	31.1	70	45	78	59
Gerena	69.5	68.5	76	75	82	81
Liberty	62	47.7	70	58	78	68
Putnam	51.6	44.9	62	56	72	68
Brightwood	54.4	39	63	41	72	53
Brookings	65.1	42.3	72	53	79	64

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
Support for Underperforming Schools (2574)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other Payroll	-	110,000	-	110,000	110,000
Fringe Benefits	-	-	-	-	-
Purchase of Services	-	8,000	-	8,000	8,000
Materials and Supplies	-	58,000	-	58,000	58,000
Intergovernmental	-	-	-	-	-
Other	-	4,000	-	4,000	4,000
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ 180,000	\$ -	\$ 180,000	\$ 180,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 180,000	\$ 180,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 180,000	\$ 180,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 180,000	\$ 180,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: 21st Century Community Learning Center Carry-Over (2583)
Program Budget \$183,022

Program Goal:

The goal of the 21s Century Community Learning Center Carry-Over grant is to implement enhanced and improved after school, evening, weekend and summer 21st CCLC program in six middle school sites (Chestnut Accelerated, Kennedy, Kiley, Forest Park, Van Sickle and Brookings) in order to demonstrate concrete and measurable outcomes in participating students, develop and organize more effective methods of communication and coordination between 21st CCLC programs and regular school instructional programs, with parents and the community-at-large.

Program Narrative:

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 the interests of middle school students and are complementary to and support academic coursework offered during the regular school day.

Program Objectives:

1. Organize high interest academic, social and recreational activities for students at risk of academic failure, suspension, truancy and dropout.
2. Improve coordination and communication between regular school day and after school staff.
3. Broaden and diversify program information dissemination efforts to build knowledge of and support for after school programs.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of programming hours provided during school year	1,536 hours	1,536 hours	1,536 hours
# of summer programming weeks	7 weeks	6 weeks	6 weeks
# of programs offered per site	22	30	30
# of events, program information dissemination strategies including (flyers, family events, press releases)	20	30	30
# of participants served	2,473	2,473	2,473

Proposed Program Changes:

There are no program changes anticipated at this time.

Program Summary
School Department
School Department
21st Century Carryover (2583)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other Payroll	69,836	23,784	-	23,784	23,784
Fringe Benefits	-	-	-	-	-
Purchase of Service	134,183	106,885	-	106,885	106,885
Materials and Supplies	27,390	18,300	818	18,300	18,300
Intergovernmental	-	-	-	-	-
Other	54,001	34,053	-	34,053	34,053
Capital Outlay	-	-	-	-	-
Total	\$ 285,410	\$ 183,022	\$ 818	\$ 183,022	\$ 183,022

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 285,410	\$ 183,022	\$ 183,022
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 285,410	\$ 183,022	\$ 183,022
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 285,410	\$ 183,022	\$ 183,022

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Exploring the Options for Children with Autism (2585)
Program Budget \$75,000

Program Goal:

The goal of the Exploring Options for Children Autism Grant (ETO) is to provide progressive education and treatment for students with Autistic Spectrum Disorder in the Springfield Public Schools in order to improve learning.

Program Narrative:

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 grant also funds an Exploring the Options for Children with Autism Coordinating Team whose responsibilities include providing a collaborative approach among educators, administrators and parents to the identification and implementation of best practices in the education of children with autism. Through the ETO grant, funding for professional development of staff and purchasing of supplies specific to the needs of the population of children with autism spectrum disorders is provided. The incidence of children ages 6-21 diagnosed with autism spectrum disorders and has increased by more than 500% in the past ten years with the estimated per pupil expenditure for children with autism of \$18,000 per student, up from \$12,000 for the average special education student. The support of the ETO grant has helped to address the growing need to build district capacity for experienced professionals and successful programs to serve this population. The major challenge in this area is the limited resources allowed by this grant to meet the steadily increasing population.

Program Objectives:

1. Reduce the costs for out-of-district educational placements for children with autistic spectrum disorders (ASD).
2. Increase the array of educational programs and supports for children with autistic spectrum disorders (ASD) within the district.
3. Increase the number of trainings offered to teachers and staff as well as parents of children with autistic spectrum disorders (ASD).

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
# of children with ASD enrolled in district	172	230	275
# of children with ASD moved to out-of-district programs	8	10	15
# of trainings offered to parents and staff	4	1	12

Proposed Program Changes:

The Autism Specialist for the district left in December of 2004 to take a position in another district. We were unable to fill this position despite advertisement/postings. We have identified an individual to begin this role in September of 2005. As a result, we have had to rely on outside consultant services to fill this role and seen a decrease in the number of trainings we were able to offer as well as an increase in the # of children placed in out-of-district settings.

Program Summary
School Department
School Department
Exploring the Options for Children with Autism (2585)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 35,356	\$ 40,300	\$ 14,149	\$ 40,300	\$ 40,300
Other Payroll	5,762	7,100	823	7,100	7,100
Fringe Benefits	7,874	8,000		8,000	8,000
Purchase of Service	8,994	14,000	2,542	14,000	14,000
Materials and Supplies	15,096	4,500	4,474	4,500	4,500
Intergovernmental	-	-	-	-	-
Other	1,919	1,100	34	1,100	1,100
Capital Outlay	-	-	-	-	-
Total	\$ 75,000	\$ 75,000	\$ 22,022	\$ 75,000	\$ 75,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 75,000	\$ 75,000	\$ 75,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 75,000	\$ 75,000	\$ 75,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 75,000	\$ 75,000	\$ 75,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	1.0	1.0	1.0
Paraprofessionals	-	-	-
Other	-	-	-
Total	1.0	1.0	1.0
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: MA Math Science Partnership (2588)
Program Budget: \$151,707

Program Goal:

The goal of the MMSP Grant is to provide professional development opportunities in the four major strands of the MA Science and Technology Framework for the science teachers of the Springfield and Holyoke Public Schools in order to increase student achievement as measured by MCAS assessments.

Program Narrative:

The MMSP Grant is a partnership among the Five Colleges, Inc., The SPS’s and the Holyoke Public Schools with the intention of providing science professional development opportunities in both districts. The Five Colleges, Inc. serves as the link with the higher education partners at Mount Holyoke College, Hampshire College, University of MA and Amherst College. As a result of the resources of this grant, two content courses will be provided per year for teachers at the middle and high school level that address the four science strands of the framework, Geology, Life Science, Physical Science and Technology. The curriculum of the content courses is developed to meet the Massachusetts science standards and the MTEL teacher test. Two courses are offered each summer. During the summer of 2004 the courses were Physics and Chemistry. The summer of 2005 offering will be Life Science and Geology and during the last summer the grant will offer Technology and Integrated Science. Teachers will have the opportunity to gain college credit through the U MASS extension school. The summer content courses involve 45 contact hours on a hosting college campus. This is followed by 20 hrs. of classroom support throughout the following academic year which is supported by a half time science specialist teacher. Because of the resources of this grant, there will be an increase in the number of science teachers that are licensed in the area that they teach. More teachers in the districts will be considered as “Highly Qualified.” Also, there will be an increase in teacher science content-based knowledge in order to teach. MA Science and Technology/Engineering standards more effectively.

Program Objectives:

1. Provide two science content courses per year for the three years of the MMSP Grant.
2. Serve 60 teachers per summer with a science content course offering that supports the MA Science and Technology/Engineering Framework.
3. Increase student achievement on grade 8 MCAS science assessments.
4. Increase the number of teachers that are licensed and highly qualified in the districts.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of summer science content courses provided	2	2	2
# of teachers enrolled in the content courses	50	60	60
% increase in student grade 6 science MCAS base line achievement proficiency	10%	10%	10%

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
Math/Science Partnership (2588)

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ 24,147	\$ 8,918	\$ 24,147	\$ 24,147
Other payroll	54,627	42,690	2,975	42,690	42,690
Fringe	-	4,500	-	2,000	4,500
Purchase of Service	56,780	71,870	64,015	71,870	69,370
Materials and Supplies	10,004	8,500	4,917	11,000	11,000
Intergovernmental	-	-	-	-	-
Other	977	-	59	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 122,388	\$ 151,707	\$ 80,884	\$ 151,707	\$ 151,707

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 122,388	\$ 151,707	\$ 151,707
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 122,388	\$ 151,707	\$ 151,707
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 122,388	\$ 151,707	\$ 151,707

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	0.5	0.5
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	0.5	0.5
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Title II, Part D: Enhancing Through Technology (2590)
Program Budget: \$388,070

Program Goal:

The goal of the Title II, Part D: Enhancing 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.

Program Narrative:

The Title IID (fund code 2590) program exists to provide the resources (staff, professional development, and supplies) necessary to meet the Culture of Achievement goals, and to consistently implement federal, state, and local instructional technology standards. The activities provided are:

- The hiring of instructional technology specialists to provide formal and embedded technology professional development.
- The hiring of a webmaster to create and maintain a robust website which provides both informational and instructional resources to administration, staff, students, parents, the local community, and the global community.
- 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 School 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.

Program Objectives:

1. Increase the number of mobile wireless carts available to staff and students.
2. Increase the number of schools, classrooms, and departments with informational/instructional webpages.
3. Increase the number of hours of embedded professional development provided to teachers and administrators.
4. Increase the number of teachers who participate in formal professional development regarding how to use the mobile wireless carts provided to their schools.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Number of mobile wireless carts in the district	71	85	100
Number of schools/depts. with informational/instructional webpages	20	40	65
Number of district-wide instructional technology specialists who provide embedded technology professional development	2	2.5	3
Cumulative number of teachers who have participated in formal professional development regarding how to use the mobile wireless carts provided to their schools	89	154	204

Proposed Program Changes: There are no proposed program changes at this time. School Department Recommended Budget Page 111

**Program Summary
School Department
School Department
Title IID (2590)**

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 28,846	\$ 80,000	\$ 35,777	\$ 80,000	\$ 80,000
Other Payroll	85,003	100,344	58,378	100,344	100,344
Fringe Benefits	7,018	17,800	-	17,800	17,800
Purchase of Service	10,142	8,901	-	8,901	8,901
Materials and Supplies	267,453	180,925	43,568	180,925	180,925
Intergovernmental	-	-	-	-	-
Other	100	100	-	100	100
Capital Outlay	-	-	-	-	-
Total	\$ 398,562	\$ 388,070	\$ 137,723	\$ 388,070	\$ 388,070

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 398,562	\$ 388,070	\$ 388,070
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 398,562	\$ 388,070	\$ 388,070
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 398,562	\$ 388,070	\$ 388,070

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	1.0	1.0
Paraprofessionals	-	-	-
Other	1.0	1.0	1.0
Total	1.0	2.0	2.0
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: 21st Century Community Learning Center (2591)
Program Budget \$800,000

Program Goal:

The goal of the 21st Century Community Learning Center grant is to implement enhanced and improved after school, evening, weekend and summer 21st CCLC program in six middle school sites (Chestnut Accelerated, Kennedy, Kiley, Forest Park, Van Sickle and Brookings) in order to demonstrate concrete and measurable outcomes in participating students and develop and organize more effective methods of communication and coordination between 21st CCLC programs and regular school instructional programs, with parents and the community-at-large.

Program Narrative:

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 the interests of middle school students and are complementary to and support academic coursework offered during the regular school day.

Program Objectives:

1. Organize high interest academic, social and recreational activities for students at risk of academic failure, suspension, truancy and dropout.
2. Improve coordination and communication between regular school day and after school staff.
3. Broaden and diversify program information dissemination efforts to build knowledge of and support for after school programs.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of programming hours provided during school year	1,536 hours	1,536 hours	1,536 hours
# of summer programming weeks	7 weeks	6 weeks	6 weeks
# of programs offered per site	22	30	30
# of events, program information dissemination strategies including (flyers, family events, press releases)	20	30	30
# of participants served	2,473	2,473	2,473

Proposed Program Changes:

There are no program changes anticipated at this time.

**Program Summary
School Department
School Department
21st Century (2591)**

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ 6,000	\$ 2,551	\$ 6,000	\$ 6,000
Other Payroll	63,723	134,156	51,940	134,156	134,156
Fringe Benefits	660	660	-	660	660
Purchase of Service	493,140	504,794	205,888	504,794	504,794
Materials and Supplies	22,808	28,490	11,903	28,490	28,490
Intergovernmental	-	-	-	-	-
Other	36,646	125,900	53,850	125,900	125,900
Capital Outlay	-	-	-	-	-
Total	\$ 616,977	\$ 800,000	\$ 326,132	\$ 800,000	\$ 800,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 800,000	\$ 800,000	\$ 800,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 800,000	\$ 800,000	\$ 800,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 800,000	\$ 800,000	\$ 800,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	0.2	0.2
Total	-	0.2	0.2
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: SPS Online II: Enabling the Homebound Student to Achieve (2592)
Program Budget: \$111,561

Program Goal:

The goals of the SPS Online Part II – Enabling the Homebound Student to Achieve grant are to begin the process of creating high quality, rigorous online course modules/units which are in total alignment with the Springfield Public Schools Academic Scope and Sequence documents, to facilitate them with Springfield Public Schools students who are not able to attend school for 4-6 week periods, and to develop an in-house program evaluation process.

Program Narrative:

The SPS Online Part II – Enabling the Homebound Student to Achieve project is designed to afford the Homebound Student an opportunity to succeed academically in a non-traditional, non-threatening, supportive environment. This project will develop curriculum-aligned online course modules and will support the facilitation of the online coursework in clear and compelling ways. The module-designed coursework will be accomplished in a scaffolded manner in that participants will be supported as they develop the modules and when they deliver the modules through a partnership with ETLO/EDC and the Springfield technology and academic departments. The implementation of this project will provide a reliable vehicle which will enable the building of a caring community in support of high student achievement for students who are not able to attend school onsite for four to six week periods.

The main challenge to this grant program is the fact that there are still only a few course units online, and it is difficult to locate students who are in need of that particular course unit. Additionally, students who are identified are often in and out of programs, making their participation irregular. Additional funding will be required to pay stipends for teachers to write additional units, and to train additional teachers to write and deliver online course units. As long as funding for this initiative exists, additional course units are being and will continue to be developed until the entire scope and sequence in each academic area is online. 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.

Program Objectives:

1. Increase the number of high quality, rigorous online academic course modules/units.
2. Increase the number students accessing online academic courses modules.
3. Develop and refine an in-house program evaluation process.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of online course modules created.	N/A	15	30
Number of SPS students participating in online course modules.	N/A	35	50
Number of staff trained in in-house program evaluation techniques.	N/A	2	2

Proposed Program Changes:

This is a new program.

Program Summary
School Department
School Department
Technology Enhancement (2592)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other Payroll	33,703	35,660	19,758	35,660	35,660
Fringe Benefits					
Purchase of Service	39,269	44,950	32,000	44,950	44,950
Materials and Supplies	40,000	30,851	14,691	30,851	30,851
Intergovernmental	-	-	-	-	-
Other	109	100	59	100	100
Capital Outlay	-	-	-	-	-
Total	\$ 113,081	\$ 111,561	\$ 66,507	\$ 111,561	\$ 111,561

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 113,081	\$ 111,561	\$ 111,561
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 113,081	\$ 111,561	\$ 111,561
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 113,081	\$ 111,561	\$ 111,561

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: School Support Specialist Grant (2596)
Program Budget \$240,000

Program Goal:

The goal of the School Support Specialist grant is to insure that all students are proficient on the MCAS by 2014. The School Support Specialists make sure every school is aligned with the district’s mission (Culture of Achievement). The School Support Specialists support the schools with writing and implementing the goals of their School Improvement Plans to improve student achievement.

Program Narrative:

The Springfield Public Schools currently have 3 School Support Specialists. The SIP (School Improvement Plan) team and the School Support Specialists analyze student achievement data and from that analysis a plan is developed with benchmarks to monitor the implementation of the plan and student progress. The School Support Specialists meet as a team to plan and prioritize school visits, data supports, curriculum and instruction supports and technology supports for all of the Springfield Public Schools. The School Support Specialists assists each school with writing their School Improvement Plan. The School Support Specialists provide training to the SIP teams, principals and aspiring administrators in the Test Wiz program which provides them with a way to look at student data. Principals and teachers are given formal training by the School Support Specialists in how to build a school improvement plan based on data from MCAS and other classroom/school wide assessments. The School Support Specialists arrange and participate in SIP Implementation Visits at each school targeted to specific instructional Change/Improvement Objectives from their SIP. the School Support Specialists provide support by facilitating any school deemed by the Massachusetts Department of Education as Underperforming schools in Restructuring through the PIM (Performance Improvement Mapping) process. This process involves 5 Retreats, 7 days (2 overnight) at a central location site. This year it is in Leominster, MA.

Program Objectives:

1. All Springfield Public School will have a uniform and consistent School Improvement Plan.
2. There will be an Instructional Leadership Team at each school.
3. Student performance on the MCAS will increase.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of schools with accepted SIP’s on file /DOE	N/A	47	47
# of schools attending all training sessions for SIP		20	47
total # of school visits & learning walks		750	1,000
% CPI Stud. Perf. on MCAS ELA	69%	73%	75%
% CPI Stud. Perf. on MCAS Math	47%	55%	58%

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
School Support (2596)

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 123,574	\$ 232,000	\$ 165,120	\$ 232,000	\$ 232,000
Other Payroll	216,247	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchase of Services	32,909	-	-	-	-
Materials and Supplies	351,038	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	13,899	8,000	1,230	8,000.00	8,000
Capital Outlay	-	-	-	-	-
Total	\$ 737,667	\$ 240,000	\$ 166,350	\$ 240,000	\$ 240,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 737,667	\$ 240,000	\$ 240,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 737,667	\$ 240,000	\$ 240,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 737,667	\$ 240,000	\$ 240,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	1.5	3.0	3.0
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	1.5	3.0	3.0
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Massachusetts Early Literacy Intervention (2705)
Program Budget \$137,554

Program Goal:

To 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 preventive intervention in reading and writing by specialized teachers with the goal of bringing these students to the average performance band in their grade one classrooms, thereby reducing the number of students retained and/or referred for Special Education.

Program Narrative:

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 graduate 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 the teacher leader who provides on-going diagnostic visits, consultation and PD sessions. At-risk grade 1 students profit from this intensive intervention.

Program Objectives:

1. Service grade 1 students with an intensive early intervention.
2. Increase the number of schools that provide this intervention.
3. Increase the number of trained teachers and support them with continuing education.

Key Program Measures and Data:

	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of Grade 1 Springfield Students Tutored	102	124	132
% of RR Students Successfully Completing Lessons	44%	45%	N/A
Number of RR Schools	14	14	19
Number of Trained RR Teachers	18	18	21
PD - Continuing Ed Hours	12	12	12

Proposed Program Changes:

Although we had a training class this year, we do not anticipate having a new training class of teachers during 2005-2006. However, we will continue providing the Continuing Education for teachers within our district and three neighboring districts.

Program Summary
School Department
School Department
MA Early Literacy (2705)

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 34,827	\$ 26,400	\$ 19,788	\$ 26,400	\$ 26,400
Other Payroll	6,845	40,600	786	40,600	40,600
Fringe Benefits	-	-	-	-	-
Purchase of Services	31,200	43,120	41,750	43,120	43,120
Materials and Supplies	3,151	26,834	3,213	26,834	26,834
Intergovernmental	-	-	-	-	-
Other	4,867	600	600	600	600
Capital Outlay	-	-	-	-	-
Total	\$ 80,890	\$ 137,554	\$ 66,138	\$ 137,554	\$ 137,554

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 80,890	\$ 137,554	\$ 137,554
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 80,890	\$ 137,554	\$ 137,554
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 80,890	\$ 137,554	\$ 137,554

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	0.5	0.5	0.5
Paraprofessionals	-	-	-
Other	-	-	-
Total	0.5	0.5	0.5
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Academic Support Services (2715)
Program Budget \$200,653

Program Goal:

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.

Program Narrative:

This program provided a continuum of support for students who have demonstrated academic risk on previous MCAS tests. Small group instruction that addressed identified gaps in students' acquisition of knowledge and skills in English Language Arts and Mathematics was addressed. Some schools chose to operate the program during the day, some operated during school vacations, while others operated after school hours or before school hours. Some sites offered a combination. We did everything in our power to address the needs of every 11th and 12th grader who had not yet been successful on both MCAS tests. The ratio of students to teacher varied from 6:1 through 10:1 depending on the availability of students.

Program Objectives:

1. The main objective of this program to help students pass the MCAS in both English Language Arts and Mathematics.
2. Realistically, the goal is for each and every student to increase his/her score by a minimum of 5 points.
3. A secondary goal is to attempt to have a minimum of 75% of the students who sign up for the program complete it.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of students subsequently passing MCAS	180	200	220
Program Completion Rate	78%	80%	82%
Average point increase on the MCAS	6	8	8

Proposed Program Changes:

There are no proposed program changes at this time.

**Program Summary
School Department
School Department
Academic Support (2715)**

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 125,164	\$ 161,247	\$ 125,076	\$ 161,247	\$ 161,247
Other Payroll	66,890	11,133	14,822	11,133	11,133
Fringe Benefits	-	12,000	-	12,000	12,000
Purchase of Service	1,000	500	-	500	500
Materials and Supplies	29,985	15,773	2,970	15,773	15,773
Intergovernmental	-	-	-	-	-
Other	6,929	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 229,968	\$ 200,653	\$ 142,868	\$ 200,653	\$ 200,653

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 229,968	\$ 200,653	\$ 200,653
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 229,968	\$ 200,653	\$ 200,653
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 229,968	\$ 200,653	\$ 200,653

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	1.0	0.4	0.4
Counselors	-	-	-
Teachers	4.0	3.0	3.0
Paraprofessionals	-	-	-
Other	-	-	-
Total	5.0	3.4	3.4
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Summer Food Service Program Expansion (2719)
Program Budget: \$16,500

Program Goal:

The goal of the Summer Food Service Program expansion grant is to expand the number of sites that offer lunches to youth, between the ages of one and eighteen, during summer months. The additional sites will allow children who did not participate in previous years to receive a lunch.

Program Narrative:

The Springfield Public School Department’s Food Service Department sponsors a summer food service program that offers nutritious lunches to city youth. The program is operated with the cooperative effort of the Parks Department, Mayor’s Office and various city agencies. The program is designed to attract youth who would normally receive a lunch while in school. As incentive to participate, raffles and give-aways are part of the program. Sites are selected to correspond with recreation programs offered by the Park Department.

Program Objectives:

1. Provide more locations that offer a summer lunch program.
2. Increase daily participation levels by offering more sites.
3. Improve overall nutritional health by providing a summer long lunch program.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Average daily participation	1,558	1,562	1,640
Number of serving locations	20	20	22

Proposed Program Changes:

Two additional sites have been added to the sponsored sites from last year.

Program Summary
School Department
School Department
Summer Food Service (2719)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other Payroll	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchase of Service	-	-	-	-	-
Materials and Supplies	18,200	14,500	-	14,500	14,500
Intergovernmental	-	-	-	-	-
Other	1,800	2,000	-	2,000	2,000
Capital Outlay	-	-	-	-	-
Total	\$ 20,000	\$ 16,500	\$ -	\$ 16,500	\$ 16,500

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 20,000	\$ 16,500	\$ 16,500
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 20,000	\$ 16,500	\$ 16,500
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 20,000	\$ 16,500	\$ 16,500

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Parent Child Home Program (2722)
Program Budget \$40,000

Program Goal:

The goal of the Parent Child Home Program grant is to help parents discover their role as their children’s first and most important teacher.

Program Narrative:

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.

Program Objectives:

1. To engage parents and to assist them to increase their positive verbal interactions with their children.
2. To promote children’s conceptual and their intellectual development through parent-child verbal interaction.
3. To help parents to develop language and other pre-literacy skills in their children by helping parents to read and play with their children.
4. To provide parents with carefully selected books and toys that will help to develop language and other pre-literacy skills.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of families served by this program	16	16	16
Number of children served by this program	16	16	16
Number of visits made to each family by the home visitor	46	46	46
Number of books provided to each child	46	46	46

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
Parent/Child Home Visit (2722)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other Payroll	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchase of Service	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	40,000	40,000	28,505	40,000	40,000
Capital Outlay	-	-	-	-	-
Total	\$ 40,000	\$ 40,000	\$ 28,505	\$ 40,000	\$ 40,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 40,000	\$ 40,000	\$ 40,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 40,000	\$ 40,000	\$ 40,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 40,000	\$ 40,000	\$ 40,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Quality Full-Day Kindergarten Grant (2723)
Program Budget \$1,506,631

Program Goal:

The goal of the Quality Full-Day Kindergarten grant is to enhance the educational experience of children in full-day kindergarten classrooms by improving the quality of curriculum; the continuity of curriculum across preschool, kindergarten and grade one; and by developing other programmatic components of kindergarten.

Program Narrative:

The MA DOE Quality Full-Day Kindergarten Grant awards funds to eligible districts to enhance the quality of inclusive full-day kindergarten classrooms to meet the needs of all children. The DOE requires districts to implement curriculum based on research of best teaching practices and aligned to the state frameworks; ensure continuity in curriculum; and to pursue NAEYC accreditation. The grant also encourages the use of funds for reducing class size, providing low adult-child ratios, providing professional development for teachers and paraprofessionals, supplying materials to support the curriculum and differentiated instruction, and providing activities to support family involvement.

Program Objectives:

1. To improve kindergarten programs through maintaining or creating low adult to child ratios in kindergarten classrooms.
2. To enhance kindergarten curriculum by providing materials needed to implement developmentally appropriate and academically challenging instruction and activities.
3. To improve the quality and continuity of kindergarten curriculum by providing professional development for teachers and paraprofessionals and generating informational resources for all staff.
4. To pursue NAEYC accreditation for all kindergarten classrooms.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of (grant funded) paraprofessionals in kindergarten classrooms	73 FTE	70 FTE	70 FTE
Grant funds spent to provide appropriate curriculum materials to K classrooms	\$108,426	\$129,925	\$130,000
Number of (grant funded) study groups, workshops, professional development	8	32	40
K classrooms that received NAEYC accreditation completed validation process/submitted program descriptions	0/0/6	2/10/2	14/3/3

Proposed Program Changes:

There are no proposed program changes at this time.

**Program Summary
School Department
School Department
Kindergarten Grant (2723)**

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 1,078,759	\$ 970,908	\$ 692,550	\$ 970,908	\$ 970,908
Other payroll	34,365	50,362	7,743	50,362	50,362
Fringe	334,510	347,164	-	347,164	347,164
Purchase of Service	2,267	3,736	3,825	3,736	3,736
Materials and Supplies	101,839	129,925	14,495	129,925	129,925
Intergovernmental	-	-	-	-	-
Other	9,893	4,536	-	4,536	4,536
Capital Outlay	-	-	-	-	-
Total	\$ 1,561,633	\$ 1,506,631	\$ 718,613	\$ 1,506,631	\$ 1,506,631

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 1,561,633	\$ 1,506,631	\$ 1,506,631
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 1,561,633	\$ 1,506,631	\$ 1,506,631
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 1,561,633	\$ 1,506,631	\$ 1,506,631

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	2.0	2.0	2.0
Paraprofessionals	67.5	68.0	68.0
Other	-	-	-
Total	69.5	70.0	70.0
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Essential School Health Services (2725)
Program Budget: \$334,345

Program Goal:

The goal of the Essential School Health Services grant is to promote a safe and healthy environment for the students.

Program Narrative:

The budget for 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.

Program Objectives:

1. Health care needs of the students will be met by the nursing staff.
2. The required mandates will be accomplished by the nursing staff.
3. Health offices will be adequately staffed to meet the health needs of the students.
4. Student absenteeism will be decreased.
5. By providing health services students will perform better in school.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
% of school nurses participating in tobacco cessation training programs	10%	15%	25%
% of school nurses participating in student based community programs	5%	6%	15%
# of quality assurance programs completed yearly	1	2	5
% of monthly reports are submitted to DPH	90%	99%	100%
% of chronic needs students have IHCP's	50%	75%	100%
% of students without health coverage	10%	15%	18%

Proposed Program Changes:

Increase nursing coverage in the schools that have students with highly complex medical needs.

Program Summary
School Department
School Department
Enhanced School Health (2725)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 197,882	\$ 224,000	\$ 127,834	\$ 216,379	\$ 216,379
Other payroll	-	7,540	5,789	7,540	7,540
Fringe	36,066	34,932	-	34,932	34,932
Purchase of Service	20,829	460	-	460	460
Materials and Supplies	48,382	67,345	66,668	67,345	67,345
Intergovernmental	-	-	-	-	-
Other	2,763	68	-	7,689	7,689
Capital Outlay	-	-	-	-	-
Total	\$ 305,922	\$ 334,345	\$ 200,291	\$ 334,345	\$ 334,345

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 305,922	\$ 334,345	\$ 334,345
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 305,922	\$ 334,345	\$ 334,345
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 305,922	\$ 334,345	\$ 334,345

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	6.5	6.5	6.5
Total	6.5	6.5	6.5
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Springfield Early Care and Education Partnership (2726)
Program Budget \$2,208,233

Program Goal:

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 need of Springfield families.

Program Narrative:

SECEP is the Community Partnership grant funded by the Department of Education/Early Learning Services. Its purpose is to create a coalition of private and public preschools, head start, 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 have received 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.

Program Objectives:

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 especially hard to reach, and comprehensive services for children and families.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of children with subsidies	517	555	600
# of screenings conducted	766	356	800
# of classroom lessons conducted	61	75	95
# of referrals	61	37	75
# of accredited centers	15	22	30
# of staff enrolled in college courses	10	18	50
# of centers in partnerships	25	26	28

Proposed Program Changes:

We are planning (if the grant is funded again next year) to fund a program for staff professional development (see key programs measures). Currently we spend 75% of our grant on direct service and the other 25% for the other four goals plus administration. We will re-allocate funding to establish a cohort of teachers who will matriculate at a local community college to achieve a degree in Early Childhood Education. Our Comprehensive Health team plans to do more modeling of classroom lessons for teachers in the areas of behavior, speech, etc, in an effort to shift the focus onto prevention.

Program Summary
School Department
School Department
Early Childhood Community Partnership (SECEP) Grant (2726)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 478,851	\$ 451,592	\$ 303,571	\$ 451,592	\$ 451,592
Other payroll	-	-	-	-	-
Fringe	54,437	55,244	-	55,244	55,244
Purchase of Service	1,653,789	1,693,342	1,272,257	1,693,342	1,693,342
Materials and Supplies	13,933	7,500	274	7,500	7,500
Intergovernmental	-	-	-	-	-
Other	357	555	-	555	555
Capital Outlay	-	-	-	-	-
Total	\$ 2,201,367	\$ 2,208,233	\$ 1,576,101	\$ 2,208,233	\$ 2,208,233

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 2,201,367	\$ 2,208,233	\$ 2,208,233
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 2,201,367	\$ 2,208,233	\$ 2,208,233
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 2,201,367	\$ 2,208,233	\$ 2,208,233

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	1.0	1.0	1.0
Counselors	-	-	-
Teachers	5.0	5.0	5.0
Paraprofessionals	4.0	4.0	4.0
Other	2.1	2.1	2.1
Total	12.1	12.1	12.1
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: SCORE Peer Mediation (2754)
Program Budget \$15,000

Program Goal:

The goal of the SCORE Peer Mediation grant is to reduce the level of violence and conflicts in Chestnut Accelerated Middle School and to continue to increase youth development and community service Opportunities for Peer Mediators.

Program Narrative:

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, relationships issues, violence, name calling threats and group disputes. SCORE also provides an opportunity for students to be involved in their community.

Program Objectives:

1. To continue to provide coordinated, supervised Peer mediation services for students at the Chestnut Accelerated Middle School.
2. To provide an opportunity for students to develop their skills as Mediators while improving the school climate.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of Peer Mediators participating in this program	17	14	15
# of successfully completed Peer Mediation Sessions	150	158	160
# of students involved in the successful Peer Mediation sessions	340	356	360

Proposed Program Changes:

There are no proposed program changes at this time.

Score Peer Mediation (2754)

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other Payroll	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchase of Service	17,500	15,000	-	15,000	15,000
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 17,500	\$ 15,000	\$ -	\$ 15,000	\$ 15,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 17,500	\$ 15,000	\$ 15,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 17,500	\$ 15,000	\$ 15,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 17,500	\$ 15,000	\$ 15,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: General Educational Diploma Testing Program (2759)
Program Budget: \$4,436

Program Goal:

The goal of the General Education Diploma Testing Program grant 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.

Program Narrative:

We provide testing and pre testing to community adults. We also provide record keeping for successful testers and distribute official transcripts in collaboration with the GED state office, Federal American Council on Education (A.C.E.), Oklahoma Scoring Services. Testing is provided on a weekly basis and we are the custodian of the GED exams results for the area. We provide general information to the public regarding testing and collaborate with all the area GED testing preparation agencies. We provide a clean and safe environment for the examinees.

By providing an educational workforce, that will earn a better wage and contribute to the tax contributions, we help support city-wide-goals. The challenges are to have testers that are prepared to successfully complete and pass the GED battery of exams.

Program Objectives:

1. Provide a safe and quality testing center, supplies and materials as required by law.
2. Have qualified examiners to administer the battery of exams.
3. Provide testing results in a timely manner.
4. Provide maintain and provide records for future participants needs.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
% of testers on an annual basis that take their GEDs	100%	98%	98%
% of students that complete pre tests	85%	86%	88%
% of testers that complete all batteries	95%	95%	100%
% of request for transcripts that are submitted to testers and post secondary institutions	100%	100%	100%

Proposed Program Changes:

We are considering increasing the testing to be included in the evening to be more accommodating for those that are employed during the day.

Program Summary
School Department
School Department
GED Test Centers (2759)

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other Payroll	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchase of Service	2,650	-	-	-	-
Materials and Supplies	-	3,300	-	3,300	3,300
Intergovernmental	-	-	-	-	-
Other	300	1,136	-	1,136	1,136
Capital Outlay	-	-	-	-	-
Total	\$ 2,950	\$ 4,436	\$ -	\$ 4,436	\$ 4,436

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 2,950	\$ 4,436	\$ 4,436
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 2,950	\$ 4,436	\$ 4,436
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 2,950	\$ 4,436	\$ 4,436

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Competitive Academic Support – Summer (2768)
Program Budget \$50,000

Program Goal:

The goal of the Competitive Academic Support – Summer 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.

Program Narrative:

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.

Program Objectives:

1. Provide innovative lesson plans that help students make the connections between academics and the world of work..
2. Deliver curriculum and instruction that helps students to pass the MCAS.
3. Provide paid, meaningful workplace experiences that help students see the relationship between academic and workplace skills (transferable skills).
4. Encourage and reward exemplary attendance in school and at work..

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
% of students showing progress	52%	56%	60%
% of students who pass the MCAS (Math)	37%	38%	40%
% of students who pass the MCAS (ELA)	59%	65%	65%
% of students with Competent rating on Massachusetts Work-Based Learning Plan	23%	24%	25%
% of students with Proficient rating on Massachusetts Work-Based Learning Plan	42%	43%	45%
% of students with Advanced rating on Massachusetts Work-Based Learning Plan	35%	30%	30%
% of students who receive Perfect Attendance awards	56%	60%	70%

Proposed Program Changes:

There are no proposed program changes at this time.

**Program Summary
School Department
School Department
Summer Academic Support (2768)**

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other Payroll	-	84,173	84,557	84,557	45,073
Fringe Benefits					
Purchase of Service	-	-	-	-	-
Materials and Supplies	-	9,979	9,595	9,595	3,100
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	1,827
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ 94,152	\$ 94,152	\$ 94,152	\$ 50,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 94,152	\$ 50,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 94,152	\$ 50,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 94,152	\$ 50,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			\$ -

Function: School Department
Department: School Department
Program: Competitive Academic Support (2770)
Program Budget \$28,000

Program Goal:

The goal of the Competitive Academic Support 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 supplemented currently funded local, state, and federal programs.

Program Narrative:

This program combined normative assessments, computerized learning modules, and individualized instruction to deliver customized tutorials that assisted in preparing eligible students to re-take and pass the Math and ELA portions of the MCAS.

Program Objectives:

1. Help students pass the MCAS in both English Language Arts and Mathematics.
2. Students benefit from the individualized structure of customized learning strategies addressed to their specific needs.
3. Students increase their scores on MCAS.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# Student Participants	150	170	190
Average passing rate for MCAS	27%	30%	35%
Average increase in score on MCAS	3 points	6 points	9 points

Proposed Program Changes:

Similar numbers are projected for FY 2005 and 2006.

Program Summary
School Department
School Department
Competitive Academic Support (2770)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ 2,860	\$ -	\$ 2,860	\$ 2,860
Other Payroll	-	18,314	8,089	18,314	18,314
Fringe Benefits	-	-	-	-	-
Purchase of Service	41,000	500	-	500	500
Materials and Supplies	-	4,200	4,039	4,200	4,200
Intergovernmental	-	-	-	-	-
Other	-	2,126	393	2,126	2,126
Capital Outlay	-	-	-	-	-
Total	\$ 41,000	\$ 28,000	\$ 12,521	\$ 28,000	\$ 28,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 41,000	\$ 28,000	\$ 28,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 41,000	\$ 28,000	\$ 28,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 41,000	\$ 28,000	\$ 28,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	0.04	0.04
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	0.04	0.04
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: METCO (2780)
Program Budget \$28,000

Program Goal:

The goal of the METCO grant is to recruit, place and support students selected to participate in the METCO communities of: East Longmeadow, Hampden/Wilbraham, Longmeadow, and Southwick/Tolland.

Program Narrative:

The METCO program is a voluntary program intended to expand educational opportunities and reduce racial imbalance, by permitting Springfield Public School students to attend one of the four following communities: East Longmeadow, Hampden/Wilbraham, Longmeadow, and Southwick/Tolland.

Program Objectives:

1. Recruit minority students in the inner City of Springfield, Massachusetts to attend one of the four communities: East Longmeadow, Hampden/Wilbraham, Longmeadow, and Southwick/Tolland.
2. Provide a Black College Tour for sophomores and juniors in the METCO Program.
3. Provide a year end celebration for all METCO Graduation and High School Students and their families.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of students graduating from the Community that first selected them	13	12	13
# of students who go on the College Tour	15	17	17
# of family members who attend a year end celebration	200	200	200
# of students receiving enrichment or remediation services	15	15	15

Proposed Program Changes:

There are no proposed program changes at this time.

**Program Summary
School Department
School Department
METCO (2780)**

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 14,922	\$ 14,336	\$ 9,642	\$ 14,336	\$ 14,336
Other Payroll	-	-	-	-	-
Fringe Benefits					
Purchase of Service	9,250	9,000	-	9,000	9,000
Materials and Supplies	964	4,314	3,134	4,314	4,314
Intergovernmental	-	-	-	-	-
Other	-	350	-	350	350
Capital Outlay	-	-	-	-	-
Total	\$ 25,136	\$ 28,000	\$ 12,776	\$ 28,000	\$ 28,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 28,000	\$ 28,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 28,000	\$ 28,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 28,000	\$ 28,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	0.1	0.1	0.1
Counselors			
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	0.3	0.3	0.3
Total	0.4	0.3	0.3
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: The School and Community Foster Care Support Program (2781)
Program Budget \$78,344

Program Goal:

The goal of the School and Community Foster Care Support Program grant is to improve student adjustment in the school and home setting by 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.

Program Narrative:

The School and Community Foster Care Support Program provides 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 elementary schools, which were chosen because of their high numbers of children in the target population. The staff at each school identify 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 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 two 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 trainings; Classroom observation; and Extracurricular activity memberships.

Program Objectives:

1. Provide training and increase awareness of school personnel around the specific issues facing children in the foster care system.
2. Facilitate greater communication between the school department and DSS.
3. Provide support services to families and children in the form of psycho education and skill groups, resource referrals and psychotherapy when appropriate.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of children served	300	200	250
# of classrooms served	12	14	14
# of cross-agency trainings	4	4	4
# of collaborative meetings	6	5	5

Proposed Program Changes:

Washington Elementary School will be removed and Zanetti Montessori School will be added.

Program Summary
School Department
School Department
DSS Community Support (2781)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other Payroll	4,359	9,474	3,615	9,474	9,474
Fringe Benefits	-	-	-	-	-
Purchase of Service	71,932	66,170	24,701	66,170	66,170
Materials and Supplies	1,515	1,200	-	1,200	1,200
Intergovernmental	-	-	-	-	-
Other	500	1,500	-	1,500	1,500
Capital Outlay	-	-	-	-	-
Total	\$ 78,306	\$ 78,344	\$ 28,316	\$ 78,344	\$ 78,344

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 78,306	\$ 78,344	\$ 78,344
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 78,306	\$ 78,344	\$ 78,344
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 78,306	\$ 78,344	\$ 78,344

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Summer Success (2789)
Program Budget \$124,832

Program Goal:

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 supplemented currently funded local, state, and federal programs.

Program Narrative:

The Massachusetts Department of Education Grant Summer Program (Fund code: 625) provided 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. There were also provided the opportunity to earn credit toward graduation in specific areas of deficit in courses related to the curriculum tested on the MCAS: English 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 students ratio of 1:5.

Program Objectives:

1. Help students pass the MCAS in both English Language Arts and Mathematics.
2. Provide credit toward graduation in areas related to the MCAS.
3. Attempt to have a minimum of 75% of the students who sign up for the program complete it.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of students receiving credit toward graduation	106	150	175
Completion rate	80%	85%	90%

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
Competitive Academic (2789)

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 14,409	\$ -	\$ -	\$ -	\$ -
Other Payroll	627,849	115,362	78,249	78,249	115,362
Fringe Benefits	-	-	-	-	-
Purchase of Service	3,000	-	-	-	-
Materials and Supplies	125,430	2,000	-	-	2,000
Intergovernmental	-	-	-	-	-
Other	9,123	7,470	-	-	7,470
Capital Outlay	-	-	-	-	-
Total	\$ 779,811	\$ 124,832	\$ 78,249	\$ 78,249	\$ 124,832

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 1,214,627	\$ 124,832	\$ 124,832
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 1,214,627	\$ 124,832	\$ 124,832
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 1,214,627	\$ 124,832	\$ 124,832

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	0.2	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	0.2	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: IB Partnership Project (2953)
Program Budget: \$65,200

Program Goal:

The goal of the IB Partnership Project grant is to improve student performance through the implementation of the IB Middle Years Program. This federal grant program partnership with the International Baccalaureate Organization of North America is intended to provide low-income students with the foundation to participate in the IB Diploma Program.

Program Narrative:

In the United States, International Baccalaureate schools have demonstrated dramatic academic success. To build on the success of such schools and to respond to No Child Left Behind legislation IBNA is targeting schools with low-income student populations. Low-income students will have an opportunity to prepare for college by taking rigorous advanced courses. The “IB Partnerships Project” has the following objectives: 1. Implementation of IB Middle Years Program in six middle/high school partnerships (VSMS and Commerce is one of the six) to provide low-income students with the foundation to participate in IB Diploma Program; 2. creation of partnerships encouraging vertical teaming between middle and high schools for maximum benefit of students; 3. development of two online teacher training workshops to cover key areas of implementation with the potential of decreasing program costs to schools and widening access to IB programs; 4. piloting of the online workshops through the partnerships; 5. collection of evidence for the study of effectiveness of the IBMYP for performance of low-income students. Project implementation involves a three-year work schedule around the three project milestones: 1. Introduction of IB Middle Years Program; 2. Development and piloting of teacher training modules; and 3. monitoring student performance.

Program Objectives:

1. Provide implementation level training to core teachers from each school in grades 6 - 10.
2. Provide on-line training for teachers grades 8 – 10 for curriculum writing.
3. Write curriculum for grades 6 – 8 and outline plans for grades 9 – 10.
4. Provide assessment training to a core of grades 9-10 teachers and outline plans for MYP assessments in all subjects and personal projects.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Implementation level training for teachers	5 %	33%	67%
On-line training for teachers	0 %	20 %	50 %
Written curriculum units (4 – 6 weeks)	0 units	2 units	10 units

Proposed Program Changes:

There are no proposed program changes at this time.

**Program Summary
School Department
School Department
IB Grant (2953)**

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other payroll	-	24,500	-	24,500	24,500
Fringe	-	-	-	-	-
Purchase of Service	19,240	30,000	10,300	30,000	30,000
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	-	10,700	14,604	10,700	10,700
Capital Outlay	-	-	-	-	-
Total	\$ 19,240	\$ 65,200	\$ 24,904	\$ 65,200	\$ 65,200

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 19,240	\$ 65,200	\$ 65,200
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 19,240	\$ 65,200	\$ 65,200
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 19,240	\$ 65,200	\$ 65,200

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Commonwealth Corporation (2959)
Program Budget \$60,000

Program Goal:

The goal of the Commonwealth Corporation grant is to provide education reform strategies that focus on raising students’ academic performance while providing access to work experiences and other real-world activities.

Program Narrative:

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.

Program Objectives:

1. Develop and provide programs to help students pass the MCAS by graduation.
2. Provide Internship programs to help students acquire life and career skills.
3. Improve the motivation of students to better support instructional programs.
4. Continue or institute system-building initiatives across the state.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of students enrolled in Career Pathway models that integrate academics	425	600	1,000
# of out-of-school youth who enroll in Pathways to Excellence & pass the MCAS (Math)	9	16	24
# of out-of-school youth who enroll in Pathways to Excellence & pass the MCAS (ELA)	19	24	33
# of students who improve attendance from previous year	44	60	100
# of new or sustained collaboratives/partnerships	6	8	10

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
Corp. for Business/Work/Learning (2959)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 57,500	\$ 56,000	\$ 32,792	\$ 56,000	\$ 56,000
Other Payroll	2,500	4,000	-	4,000	4,000
Fringe Benefits	-	-	-	-	-
Purchase of Services	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 60,000	\$ 60,000	\$ 32,792	\$ 60,000	\$ 60,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 60,000	\$ 60,000	\$ 60,000
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 60,000	\$ 60,000	\$ 60,000
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 60,000	\$ 60,000	\$ 60,000

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	1.2	1.2	1.2
Paraprofessionals	-	-	-
Other	-	-	-
Total	1.2	1.2	1.2
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: CBWL Seed Funds (2966)
Program Budget \$500

Program Goal:

The goal of the CBWL Seed Fund grant is to provide discretionary funds to support student activities as they relate to academic proficiency, career and life skill competence, and youth development.

Program Narrative:

The Seed Funds provide career and academic supplies and support services for elementary, middle, and high school students.

Program Objectives:

1. Provide materials to help students with career planning.
2. Provide curriculum and lesson plans.
3. Provide travel compensation for CS2 Entrepreneurs.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
% of students supported with materials	30%	35%	40%
# of workshops/conferences attended	4	4	4

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
Corp. for Business/Work/Learning Seed Funds (2966)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other Payroll	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchase of Services	-	-	-	-	-
Materials and Supplies	259	250	15	250	250
Intergovernmental	-	-	-	-	-
Other	241	250	27	250	250
Capital Outlay	-	-	-	-	-
Total	\$ 500	\$ 500	\$ 42	\$ 500	\$ 500

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 500	\$ 500	\$ 500
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 500	\$ 500	\$ 500
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 500	\$ 500	\$ 500

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Cornerstone (2971)
Program Budget \$43,236

Program Goal:

The goal of the Cornerstone grant is assist students to read, to write, to think critically, to reason, to analyze and evaluate information, to communicate effectively in a variety of forms. This goal matches the District Reading Plan for students to be critical readers by the end of grade three.

Program Narrative:

Cornerstone is a national literacy initiative of The New York institute for Special Education in collegueship with the University of Pennsylvania Graduate School of Education. Cornerstone targets whole school reform with literacy as the vehicle, and brings resources and support for the entire school community. There is intensive professional development provided by Cornerstone consultants around the literacy framework that includes school visits, video conferences, and regional conferences. In addition the funding provides a .25 of two school based coaches' salaries. These school based coaches support teachers by providing embedded professional development, by facilitating study groups, and by analyzing and collecting data.

Program Objectives:

1. Use the Cornerstone coaching model to increase the number of teachers using Cornerstone framework to deliver reading/writing instruction.
2. Improve students writing achievement as measured by the district long composition assessment.
3. Provide professional development for teachers in becoming highly qualified in teaching and delivering the Cornerstone framework during the literacy block.

Key Program Measures:

	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Number of classes receiving coaching	Harris: K, Grade 1 Freedman: K – 2, 4	Harris: Grade 2, 3, 4 Bilingual Grade 1, 2, 3 Freedman: all	Harris and Freedman: All grades exposed to coaching and Cornerstone framework
Student percentage correct on the Long Composition (65% proficient)	Harris: Grade 1 46% Grade 2 58% Grade 3 52% Freedman: Grade 1 49% Grade 2 64% Grade 3 56%	Harris: Grade 1 61% Grade 2 71% Grade 3 66% Freedman: Grade 1 60% Grade 2 70% Grade 3 71%	Harris and Freedman: Increase scores by 15% across all grade levels
Professional Development	Harris: 6 days Freedman: 6 days + 2 times per month	Harris: 9 days Freedman: 6 days + 12 extended day PD + 1 study group 10 hours	Harris and Freedman: 6 days + min. of 8 extended days + study groups

Proposed Program Changes:

Freedman and Harris schools will work toward becoming foundation schools by the end of next year.

**Program Summary
School Department
School Department
Cornerstone (2971)**

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 59,056	\$ 43,236	\$ 30,552	\$ 43,236	\$ 43,236
Other Payroll	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchase of Services	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 59,056	\$ 43,236	\$ 30,552	\$ 43,236	\$ 43,236

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 59,056	\$ 43,236	\$ 43,236
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 59,056	\$ 43,236	\$ 43,236
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 59,056	\$ 43,236	\$ 43,236

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	1.0	1.0	1.0
Paraprofessionals	-	-	-
Other	-	-	-
Total	1.0	1.0	1.0
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Early College High School (2973)
Program Budget \$42,200

Program Goal:

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.

Program Narrative:

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.

Program Objectives:

1. Provide individualized and small group opportunities for students to prepare to be successful for passing the MCAS.
2. Provide innovative strategies and support systems to help improve student behavior.
3. Provide paid, meaningful workplace experiences that help students see the relationship between academic and workplace skills (transferable skills).
4. Encourage and reward exemplary attendance in school and at work via incentives (i.e. gift certificates, etc.).

Key Program Measures:	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
% 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 Massachusetts 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%

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
Early College High School (2973)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other Payroll	-	16,600	-	16,600	16,600
Fringe Benefits	-	-	-	-	-
Purchase of Services	-	20,000	245	20,000	20,000
Materials and Supplies	-	5,600	1,705	5,600	5,600
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ 42,200	\$ 1,950	\$ 42,200	\$ 42,200

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 42,200	\$ 42,200
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 42,200	\$ 42,200
General Fund			
General Fund Fees	\$ -	-	-
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ -	\$ 42,200	\$ 42,200

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Sports For All – Special Olympics (2976)
Program Budget \$27,184

Program Goal:

The goal of the Sports For All – Special Olympics program is to provide year round sports training and competition in a variety of well coached Olympic type sports for the Special Olympics Athletes and Special Partners that provides each participant with a positive experience geared to enrich personal growth.

Program Narrative:

The Sports For All Program is a partnership between Special Olympics and the Springfield Public Schools. The program establishes after-school, Unified (athletes with and without disabilities on the same team), sports program at city middle schools. The schools participate in soccer, basketball and track and field.

Program Objectives:

1. Organize and conduct a Sports For All Program in at least 4 Middle Schools.
2. Recruit athletes with and without disabilities to participate in the program.
3. Establish a three season program that includes soccer, basketball and track and field.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of Middle Schools participating in the Sports For All Program	4	5	6
# of athletes with disabilities participating in the program	56	88	104
# of athletes without disabilities participating in the program	48	88	104

Proposed Program Changes:

Increase the number of middle schools participating in the Sports For All Program

**Program Summary
School Department
School Department
Sports for All (2976)**

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other Payroll	15,098	27,184	10,490	27,184	27,184
Fringe Benefits	-	-	-	-	-
Purchase of Service	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 15,098	\$ 27,184	\$ 10,490	\$ 27,184	\$ 27,184

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 15,098	\$ 27,184	\$ 27,184
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 15,098	\$ 27,184	\$ 27,184
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 15,098	\$ 27,184	\$ 27,184

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Connecting Activities (2989)
Program Budget \$118,682

Program Goal:

The goal of the 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 career pathway.

Program Narrative:

The CDE Benchmarks are aligned with the MA Curriculum Frameworks, complement 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.

Program Objectives:

1. Provide opportunities for teachers and counselors to help students make the connections between academics and the world of work.
2. 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.
3. Provide paid, meaningful workplace experiences that help students, counselors, and teachers see the relationship between academic and workplace skills (transferable skills).
4. Encourage, engage, and maintain employer relationships/partnerships to support academic and workplace learning.

Key Program Measures:	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of students participating in career programs	2,200	3,732	4,000
# of employers participating in career programs	36	41	45
# of teachers participating in career programs	32	40	50
# of counselors participating in career programs	8	15	25
# of students with a Work-Based Learning Plan during the school year	220	300	500
# of instructional hours provided	9,386	9,500	1,200

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
Connecting Activities (2989)

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 88,239	\$ 84,743	\$ 49,188	\$ 84,743	\$ 84,743
Other Payroll	14,268	26,100	3,778	26,100	26,100
Fringe Benefits	-	-	-	-	-
Purchase of Services	-	-	-	-	-
Materials and Supplies	5,333	7,839	308	7,839	7,839
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 107,840	\$ 118,682	\$ 53,274	\$ 118,682	\$ 118,682

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 107,840	\$ 118,682	\$ 118,682
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 107,840	\$ 118,682	\$ 118,682
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 107,840	\$ 118,682	\$ 118,682

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	1.8	1.8	1.8
Paraprofessionals	-	-	-
Other	-	-	-
Total	1.8	1.8	1.8
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Wallace Foundation LEAD Grant w/Carry-Over (2992)
Program Budget: \$1,268,157

Program Goal:

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.

Program Narrative:

The Springfield Public Schools will develop leaders who have the knowledge, skills and commitment to change the culture in the district and in schools in a sustained way to create a pervasive high performing learning environment. Development and implementation of effective models for changing school culture will enable leaders to establish the essential conditions for a vital learning community.

Program Objectives:

1. Create a top-notch culture in the schools, Central Office, and throughout the district.
2. Train, place, and retain effective leaders in key administrative positions to improve student Achievement.
3. Increase student achievement.

Key Program Measures:	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Positive survey result for Culture Change	50%	75%	100%
Retention of highly qualified administrators	90%	90%	100%
Students reaching proficiency on quarterly assessments	52%	60%	65%

Proposed Program Changes:

There are no proposed program changes at this time.

**Program Summary
School Department
School Department
LEAD Project (2992)**

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 376,572	\$ 381,999	\$ 269,412	\$ 364,993	\$ 526,115
Other Payroll	635,177	241,390	58,398	85,672	208,353
Fringe Benefits	92,086	35,611		36,827	49,690
Purchase of Service	251,253	276,000	174,839	199,293	431,400
Materials and Supplies	10,636	15,000	12,850	12,850	27,600
Intergovernmental	-	-	-	-	-
Other	32,071	50,000	22,251	32,209	25,000
Capital Outlay	-	-	-	-	-
Total	\$ 1,397,794	\$ 1,000,000	\$ 537,749	\$ 731,844	\$ 1,268,157

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 2,057,085	\$ 731,844	\$ 1,268,157
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 2,057,085	\$ 731,844	\$ 1,268,157
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 2,057,085	\$ 731,844	\$ 1,268,157

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	5.2	5.2	7.2
Counselors	-	-	-
Teachers			
Paraprofessionals			
Other	1.3	1.3	1.3
Total	6.5	6.5	8.5
Appropriation Control			0.0

Function: School Department
Department: School Department
Program: Summer of Work & Learning (2999)
Program Budget \$17,350

Program Goal:

The goal of the Summer of Work and Learning grant 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.

Program Narrative:

The employer financial support enables students to be paid hourly wages and or incentives to participate in career education programs.

Program Objectives:

1. Provide student wages and stipends for workplace opportunities.
2. Provide opportunities for students, teachers, and counselors to experience learning in workplace environments.
3. Provide paid, meaningful workplace experiences that help students see the relationship between academic and workplace skills (transferable skills).
4. Encourage and reward exemplary attendance in school and at work.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of students eligible for workplace experiences	400	500	600
# of students who participate in the Summer of Work & Learning program	223	180	160
% of students who receive attendance certificates (improvement vs. perfect)	70%	74%	95%

Proposed Program Changes:

There are no proposed program changes at this time.

Program Summary
School Department
School Department
Summer of Work and Learning (2999)

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Other Payroll	28,891	17,350	-	17,350	17,350
Fringe Benefits	-	-	-	-	-
Purchase of Services	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	1,689	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 30,580	\$ 17,350	\$ -	\$ 17,350	\$ 17,350

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 30,580	\$ 17,350	\$ 17,350
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 30,580	\$ 17,350	\$ 17,350
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 30,580	\$ 17,350	\$ 17,350

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
Total	-	-	-
Appropriation Control			0.0

City of Springfield

FY 06 Recommended Budget

Function: Miscellaneous

Department: Finance

Department Budget: \$ 24,417, 141

Museum

\$ 1,100,000

The City's supplement of the Museum operations.

Contribution Retirement Pension

\$ 16,942,502

The City's portion of retirement per PERAC.

The School Department portion is included in their program budget.

Non-Contributory Retirement

\$ 591,460

The City's cost for those employees who receive Non-Contributory retirement. The School Department portion is included in their program budget.

Early Retirement Benefits

\$ 99,095

The City payment of benefits for those employees who chose early retirement.

Capital Reserve Fund

\$ 1,953,507

The requirement pursuant to Chapter 169.

Reserve for Contingencies

\$ 400,000

Reserve for unexpected operational costs.

State Assessments

\$ 3,830,631

This consists of assessment by the state deducted from our state aid receipts. It includes air pollution districts, and registry of motor vehicle non-renewal surcharge.

Lost Time

\$ (500,000)

An estimated vacancy factor.

Miscellaneous

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Early Retirement Benefits					\$ 99,095
Museum					\$ 1,100,000
Contributory Retirement	\$ -	\$ -	\$ -	\$ -	\$ 16,942,502
Non-Contributory Retirement	-	-	-	-	591,406
Capital Reserve Fund					1,953,507
Reserve for Contingencies					400,000
State Assessments					3,830,631
Lost Time	-	-	-	-	(500,000)
Total	\$ -	\$ -	\$ -	\$ -	\$ 24,417,141

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	24,417,141
Total General Fund	\$ -	\$ -	\$ 24,417,141
Total	\$ -	\$ -	\$ 24,417,141

	Actual	Estimated	Proposed
Appropriation Control	\$ -	\$ -	\$ 24,417,141

City of Springfield

FY 06 Recommended Budget

Function: Development
Department: Community Development
Department Budget: \$4,379,956

Department Mission:

The mission of the Office of Community Development is to administer programs that provide safe, decent housing, a suitable living environment and expanded economic opportunities to low and moderate-income persons.

Department Highlights:

The City’s priority community development needs may be grouped into three main categories including human capital, neighborhoods, and economic development. The Office of Community Development is an administrator of Community Development Block Grant funds that are used to address these priorities. The program offers financial as well as technical support to help individual households, to ensure neighborhoods are good places to live and work, and to expand economic development opportunities, especially employment opportunities.

Program Goal:

The goal of the Community Development program is to provide financial assistance and technical assistance to eligible organizations and neighborhoods in order to maintain and expand opportunities to low and moderate - income residents of the City of Springfield.

Program Narrative:

The Community Development Program will continue to expand services to low and moderate-income residents. Funding will be directed toward human-capital related programs and projects as well as expanded economic development opportunities. The program will support social service agencies with the focus on youth services, senior services, and disabled persons. Primary among these three priorities is the need to improve the educational and health outcomes of youth who are living in the CDBG target areas. Economic Development assistance will be in the form of improvements to the physical conditions of neighborhood commercial districts, the provision of technical assistance to businesses located or seeking to locate in these districts and support for projects that will lead to the creation of jobs for the low and moderate income people residing in these neighborhoods.

Program Objectives:

1. Increase the number of citizens benefiting from Public Service Projects by 5%.
2. Increase the number of properties disposed of or redeveloped by 50%
3. Increase job opportunities with CDBG Target areas by 25%

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Number of citizens benefiting	14,520	14,950	16,000
Number of jobs created	30	36	50
Number of business assisted	100	85	100
Number of properties disposed	N/A	5	35

Proposed Program Changes:

The Department will continue to operate all existing programs as well as work with the Office of Housing and Neighborhood Services and Code Enforcement on a concentrated revitalization effort.

**Program Summary
Development
Office of Community Development
Community Development**

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 573,250	\$ 555,000	\$ 416,250	\$ 555,000	\$ 564,972
Fringe (Retirement/Health Ins.)	200,638	194,250	145,688	194,250	199,037
Overtime	-	-	-	-	-
Purchase of Service	1,570,537	1,964,018	1,473,013	1,964,018	3,579,816
Materials and Supplies	42,310	44,750	42,310	44,750	11,000
Intergovernmental	-	-	-	-	-
Other	25,650	21,131	-	-	23,131
Capital Outlay	-	-	-	-	2,000
Total	\$ 2,412,385	\$ 2,779,149	\$ 2,077,261	\$ 2,758,018	\$ 4,379,956

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 2,051,666	\$ 2,508,018	\$ 3,979,956
Bond Proceeds	-	-	-
Prog Income-loan payments	190,930	100,000	210,000
Prog Income-SRA	169,790	150,000	190,000
Total Non General Fund	\$ 2,412,385	\$ 2,758,018	\$ 4,379,956
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 2,412,385	\$ 2,758,018	\$ 4,379,956

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Commissioner	1.00	1.00	1.00
Director of Economic Develop.	1.00	1.00	1.00
Fiscal Staff	1.44	1.44	1.44
Program Staff	3.00	3.00	3.00
Admin/Monitoring Staff	4.10	4.10	4.10
Total	10.54	10.54	10.54
Appropriation Control			\$ -

City of Springfield

FY 06 Recommended Budget

Function: Development
Department: Office of Housing and Neighborhood Services
Department Budget: \$7,202,117

Department Mission:

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

Department Highlights:

The Office of Housing & Neighborhood Services is an administrator of federal and state housing and community development funds. In this administrative capacity, the Office oversees the utilization of:

- **HOME** funds that provide financing to affordable housing projects.
- **HOPWA** - Housing Opportunities for Persons with Aids funds that provide housing services to eligible households.
- **McKinney - Vento** funds targeted to provide a Continuum of Care to homeless households. The resources dedicated to homeless services only represent those resources administered by the Office of Housing and Neighborhood Services and not all resources expended by the City of Springfield.
- **ESG** – Emergency Shelter Grant funds that fund emergency shelter operations as well as prevention to serve homeless persons.
- **Heating System Program** provides heating system repair and replacements to eligible homeowners.
 - **GTLO**-Get the Lead Out funds to finance lead hazard controls for existing homeowners.
 - **LHEAP**-Lead Hazard Education and Abatement funds which are utilized to provide public health education, lead testing, Abatement, and lead hazard worker training.
- **CDBG**-Community Development Block Grant funds to support neighborhood organizations and revitalization efforts.

City of Springfield

FY 06 Recommended Budget

Function: Development

Department: Office of Housing and Neighborhood Services

SUMMARY

	Actual Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
PROGRAM SUMMARY					
Homeless Services and Special Needs Housing	\$ 2,611,165	\$ 2,835,347	\$ 2,126,510	\$ 2,835,147	\$ 2,355,376
Neighborhoods	-	-	-	-	-
Housing	2,090,101	2,101,177	1,575,883	2,076,177	1,858,072
	2,256,387	3,132,823	2,349,617	3,062,823	2,988,669
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL	\$ 6,957,653	\$ 8,069,347	\$ 6,052,010	\$ 7,974,147	\$ 7,202,117

	Actual FY 04	Estimated FY 05	Proposed FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 6,657,030	\$ 7,869,347	\$ 7,127,117
Bond Proceeds	-	-	-
Prog. Income-Loan Payments	300,623	200,000	75,000
Reimbursements	-	-	-
Total Non General Fund	\$ 6,957,653	\$ 8,069,347	\$ 7,202,117
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 6,957,653	\$ 8,069,347	\$ 7,202,117

	Actual FY 04	Adopted FY 05	Proposed FY 06
FUNDED POSITIONS/FTEs:			
Homeless Services and Special Needs Housing	1.66	1.66	1.66
Neighborhoods	9.25	9.25	7.95
Housing	13.45	13.45	14.75
TOTAL	24.36	24.36	24.36

	Actual FY 04	Adopted FY 05	Proposed FY 06
APPROPRIATION SUMMARY			
Personal Services	\$ 1,011,127	\$ 1,176,200	\$ 1,069,500
Fringe	\$ 353,879	\$ 411,670	\$ 373,633
Other Than Personal Services	\$ 5,592,647	\$ 6,481,477	\$ 5,752,984
Capital Outlay			\$ 6,000
TOTAL	\$ 6,957,653	\$ 8,069,347	\$ 7,202,117

City of Springfield**FY 06 Recommended Budget**

Function: Development
Department: Office of Housing and Neighborhood Services
Program: Homeless Services and Special Needs Housing
Program Budget \$2,355,376

Program Goal:

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

Program Narrative:

The Program of Homeless and Special Needs Housing administers 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)

Program Objectives:

1. Increase housing opportunities for homeless persons and special needs populations by 25%
2. Maximize the resources available to serve homeless and special needs household.
3. Increase the number of contracted providers achieving program goals by 30%

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Number of housing units provided for HOPWA households	34	40	50
Amount of resources leveraged for housing and services for HOPWA households	\$92,500	\$120,000	\$135,000
Percent of funded service providers achieving program goals.	65%	65%	85%

Proposed Program Changes:

No proposed changes are contemplated but may be required as a result of community need and available resources. The resources dedicated to homeless services only represent those resources administered by the Office of Housing and Neighborhood Services and not all resources expended by the City of Springfield.

**City of Springfield
Program Summary**

FY 06 Recommended Budget

Development

Office of Housing and Neighborhood Services

Homeless Services and Special Needs Housing

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 76,544	\$ 96,200	\$ 72,150	\$ 96,000	\$ 96,000
Overtime	-	-	-	-	-
Fringe	26,775	33,670	25,253	33,670	33,446
Purchase of Service	2,493,759	2,687,832	2,015,874	2,687,832	2,218,330
Materials and Supplies	14,087	17,645	13,234	17,645	4,100
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	1,500
Capital Outlay	-	-	-	-	2,000
Total	\$ 2,611,165	\$ 2,835,347	\$ 2,126,510	\$ 2,835,147	\$ 2,355,376

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 2,611,165	\$ 2,835,347	\$ 2,355,376
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 2,611,165	\$ 2,835,347	\$ 2,355,376
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	0
Total General Fund	\$ -	\$ -	\$ 0
Total	\$ 2,611,165	\$ 2,835,347	\$ 2,355,376

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Director of OHNS	0.24	0.24	0.24
Fiscal Staff	0.22	0.22	0.22
Program Staff	0.80	0.80	0.80
Admin/Monitoring Staff	0.40	0.40	0.40
Total	1.66	1.66	1.66
Appropriation Control			\$ 0

City of Springfield**FY 06 Recommended Budget**

Function: Development
Department: Office of Housing and Neighborhood Services
Program: Neighborhoods
Program Budget \$1,858,072

Program Goal:

The goal of the Neighborhoods program is to provide efficient accessible neighborhood services that enhances the quality of life and involves the community.

Program Narrative:

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.

Program Objectives:

1. Increase by 20% the number of resident organizations participating in revitalization efforts.
2. Achieve 85% satisfaction of residents with neighborhood revitalization projects.
3. Reduce time from identification to remediation of graffiti and dumping sites.

Key Program Measures	<u>FY 2004 Actual</u>	<u>FY 2005 Estimated</u>	<u>FY 2006 Projected</u>
Number of participating organizations	11	15	20
Percent of resident’s satisfied with revitalization efforts	N/A	N/A	70%
Number of sites remediated	N/A	75	120
Average time to remediate identified sites	N/A	120 days	90 days

Proposed Program Changes:

The program is implementing a significant focus on concentrated revitalization efforts. While continuing the provision of funding and technical assistance to existing resident councils, the program will expand its efforts to include neighborhood capital projects, remediation of blighting influences, and coordination of public infrastructure projects.

**City of Springfield
Program Summary
Development
Office of Housing and Neighborhood Services
Neighborhoods**

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 347,350	\$ 385,000	\$ 288,750	\$ 360,000	\$ 286,000
Overtime	-	-	-	-	-
Fringe	121,573	134,750	101,063	134,750	94,244
Purchase of Service	1,557,449	1,543,105	1,157,329	1,543,105	1,465,228
Materials and Supplies	63,729	38,322	28,742	38,322	9,600
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	1,000
Capital Outlay	-	-	-	-	2,000
Total	\$ 2,090,101	\$ 2,101,177	\$ 1,575,883	\$ 2,076,177	\$ 1,858,072

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 2,090,101	\$ 2,101,177	\$ 1,858,072
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 2,090,101	\$ 2,101,177	\$ 1,858,072
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 2,090,101	\$ 2,101,177	\$ 1,858,072

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Director of OHNS	0.25	0.25	0.25
Fiscal Staff	0.05	0.05	0.05
Neighborhood Staff	5.00	5.00	5.00
Program Staff	2.65	2.65	2.65
Total	7.95	7.95	7.95
Appropriation Control			\$ -

City of Springfield**FY 06 Recommended Budget**

Function: Development
Department: Office of Housing and Neighborhood Services
Program: Housing
Program Budget \$2,988,669

Program Goal

The goal of the Housing Program 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.

Program Narrative:

The Housing program acts as a 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.

Program Objectives:

1. Increase the number of eligible households directly assisted by 20%.
2. Create an additional 70 affordable units annually.
3. Develop blighted properties.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of assisted households	931	1,000	1,200
Number of affordable housing units created annually	59	72	50
To redevelop 20 blighting properties	18	17	20
To achieve 85% satisfaction among education program participants	N/A	N/A	85%

Proposed Program Changes:

The program will continue to operate all existing programs but will additionally focus on the redevelopment of blighting properties.

City of Springfield
Program Summary
Development
Office of Housing and Neighborhood Services
Housing

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 587,233	\$ 695,000	\$ 521,250	\$ 625,000	\$ 687,500
Overtime	-	-	-	-	-
Fringe	205,531	243,250	182,438	243,250	245,943
Purchase of Service	1,401,394	2,160,723	1,620,542	2,160,723	2,042,576
Materials and Supplies	62,229	33,850	25,388	33,850	6,550
Intergovernmental	-	-	-	-	2,500
Other	-	-	-	-	1,600
Capital Outlay	-	-	-	-	2,000
Total	\$ 2,256,387	\$ 3,132,823	\$ 2,349,617	\$ 3,062,823	\$ 2,988,669

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 1,955,764	\$ 2,932,823	\$ 2,913,669
Bond Proceeds	-	-	-
Prog. Income-Loan Payments	300,623	200,000	75,000
Reimbursements	-	-	-
Total Non General Fund	\$ 2,256,387	\$ 3,132,823	\$ 2,988,669
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 2,256,387	\$ 3,132,823	\$ 2,988,669

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Director of OHNS	0.51	0.51	0.51
Deputy of OHNS	1.00	1.00	1.00
Fiscal Staff	1.09	1.09	1.09
Program Staff	8.15	8.15	8.15
Inspection Staff	2.00	2.00	2.00
Admin/Monitoring Staff	2.00	2.00	2.00
Total	14.75	14.75	14.75
Appropriation Control			\$ -

Function: HHS Division
Department: Hampden County Employment & Training Consortium
Department Budget: \$5,456,752

Department Mission:

The collective mission of the Hampden County Employment and Training Consortium is to provide education, job training and employment related services to targeted population groups within the county, including youth, dislocated workers, economically disadvantaged adults, public welfare recipients and other individuals of our society that can benefit from skill development programs. Services range from in-depth skill training programs for dislocated workers and economically disadvantaged adults, to year round services for at-risk youth including summer employment programs and drop-out prevention programs.

Department Highlights:

The Hampden County Employment and Training Consortium (HCETC), 1176 Main Street, Springfield, MA, representing the 23 cities and towns of Hampden County, serves as the administrative agency for employment and training programs for the Hampden County Workforce Investment Area (WIA). The City of Springfield, the lead city within the Workforce Investment Area, acts as grant recipient for funds administered by the HCETC. HCETC works in close collaboration with the Regional Employment Board of Hampden County, Inc., the Massachusetts Department of Transitional Assistance, Department of Labor, Department of Education, and the Division of Career Services, to provide education, training and job placement services to Hampden County youth and adults through direct services and through the efforts of contracted service providers, such as community based organizations, educational providers, One-Stop Career Centers and skill training centers.

The HCETC, under the aegis of the City of Springfield, has administered nearly 300 million dollars of workforce development funds over the last three decades. It has implemented and refined financial and management information systems that meet all federal, state and local requirements, as well as, the requirements of generally acceptable accounting practices.

Funding for the agency comes from a variety of sources, such as the U.S. Department of Labor (through the federal Workforce Investment Act), the Massachusetts Department of Transitional Assistance and the Division of Career Services.

City of Springfield
City of Springfield
Function: HHS DIVISION
Department: HCETC
SUMMARY

FY 06 Recommended Budget

	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
PROGRAM SUMMARY					
DTA SKILLS AND POSTPLACEMENT SERVICES	\$ 444,077	\$ 589,013	\$ 481,036	\$ 846,944	\$ 870,105
WIA TITLE I ADULT	925,835	1,332,664	839,748	1,012,797	1,411,041
WIA TITLE I YOUTH	1,174,307	1,493,887	1,073,482	1,331,414	1,630,624
WIA TITLE I DISLOCATED WORKERS	2,985,542	3,013,961	2,065,579	2,337,876	1,544,983
TOTAL	\$ 5,529,760	\$ 6,429,525	\$ 4,459,844	\$ 5,529,030	\$ 5,456,752
REVENUE SUMMARY					
			FY 04	FY 05	FY 06
Non General Fund					
Grants			\$ 5,674,696	\$ 6,825,033	\$ 5,459,502
Total Non General Fund			\$ 5,674,696	\$ 6,825,033	\$ 5,459,502
General Fund					
General Fund Contribution			(144,936)	(1,296,003)	(2,749)
Total General Fund			\$ (144,936)	\$ (1,296,003)	\$ (2,749)
Total			\$ 5,529,760	\$ 5,529,030	\$ 5,456,752
FUNDED POSITIONS/FTEs:					
			FY 04	FY 05	FY 06
Executive Director			1.00	1.00	1.00
Deputy Director			-	1.00	1.00
Executive Assistant/Receptionist			1.00	1.00	1.00
Director of Finance			1.00	1.00	1.00
Senior Accountant			1.00	1.00	1.00
Senior Accounting Clerk			1.00	1.00	1.00
Director of H.R./Policy Development			1.00	1.00	1.00
WIA Career Center Manager			2.00	2.00	2.00
Youth Manager			1.00	1.00	1.00
Youth Employee Specialist			-	1.00	1.00
Monitoring Coordinator			1.00	1.00	1.00
Contract/Monitoring Clerk			1.00	1.00	1.00
DTA Coordinator			1.00	1.00	1.00
DTA Career Councilor			1.00	1.00	1.00
WIA Career Councilor			9.00	9.00	9.00
IT Coordinator			1.00	-	-
Data Specialist			0.50	0.50	0.50
Payroll/MIS Clerk			0.50	0.50	0.50
Total			24.00	25.00	25.00
APPROPRIATION SUMMARY					
			FY 04	FY 05	FY 06
Personal Services	\$ 965,270	\$ 1,357,963	\$ 1,587,428	\$ 1,587,428	\$ 1,587,428
Other Than Personal Services	\$ 4,550,936	\$ 5,066,562	\$ 3,864,325	\$ 3,864,325	\$ 3,864,325
Capital Outlay	\$ 13,555	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL	\$ 5,529,760	\$ 6,429,525	\$ 5,456,752	\$ 5,456,752	\$ 5,456,752

Function: HHS Division
Department: Hampden County Employment & Training Consortium
Program: WIA Title I Adult
Program Budget \$1,411,041

Program Goal:

The goal of the WIA Title I Adult Program is to provide core, intensive, and retraining services to eligible individuals to increase their skill set and reenter the workforce.

Program Narrative:

The purpose of the WIA Title I Adult program is to provide services to Economically Disadvantaged Adults to facilitate their obtainment of suitable employment. Activities include WIA Title I eligibility determination/verification, client Orientation, referral to training providers, case management, and Individual Training Account (ITA) contract development. The direct services are provided by staff outstationed at Hampden counties two One-Stop Career Centers. Career Point is located in Holyoke, MA, and FutureWorks is located in Springfield, MA.

Program Objectives:

1. Increase enrollment and serve 426 economically disadvantaged adults.
2. Increase placement rate to 71.5% of all participants who exit the program into employment.
3. Maintain retention rate of 79% of all placements in employment for six months

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Enrollments	409	420	426*
Entered Employment Rate	72.8%	71%	71.5%*
Employed with Credential Rate	62.6%	57%	57%*
Six Month Retention Rate	86.2%	79%	79%*

*FY 2006 Projected performance measures are negotiated with the State from a baseline criteria set by the USDOL. Historically HCETC has met or exceeded these negotiated measures as indicated by actual results from FY 2004.

Proposed Program Changes:

There are no proposed program changes at this time.

City of Springfield

Program Summary

HHS DIVISION

HAMPDEN COUNTY EMPLOYMENT & TRAINING CONSORTIUM

WIA TITLE I ADULT

	Expenditures FY 04	Adopted FY 05	Actual 04/30/05	Estimated 06/30/05	Proposed FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 133,570	\$ 176,579	\$ 146,437	\$ 176,579	\$ 262,710
Fringe (Retirement/Health Ins.)	44,218	44,074	33,191	44,074	95,696
Overtime	-	-	-	-	-
Purchase of Service	740,728	1,105,102	654,383	785,259	1,043,822
Materials and Supplies	3,242	3,847	3,205	3,846	4,907
Intergovernmental	-	-	-	-	-
Other	1,756	2,199	1,832	2,198	2,806
Capital Outlay	2,322	863	700	840	1,100
Total	\$ 925,835	\$ 1,332,664	\$ 839,748	\$ 1,012,797	\$ 1,411,041
REVENUE SUMMARY					
			FY 04	FY 05	FY 06
Non General Fund					
Grants			\$ 925,835	\$ 1,366,382	\$ 1,411,041
Total Non General Fund			\$ 925,835	\$ 1,366,382	\$ 1,411,041
General Fund					
General Fund Fees			\$ -	\$ -	\$ -
General Fund Contribution			(0)	(353,585)	(0)
Total General Fund			\$ (0)	\$ (353,585)	\$ (0)
Total			\$ 925,835	\$ 1,012,797	\$ 1,411,041
FUNDED POSITIONS/FTEs					
			FY 04	FY 05	FY 06
Executive Director			0.28	0.30	0.30
Deputy Director				0.12	0.25
Executive Assistant/Receptionist			0.20	0.20	0.30
Director of Finance			0.15	0.15	0.21
Senior Accountant			0.15	0.15	0.30
Senior Accounting Clerk			0.14	0.15	0.20
Director of H.R./Policy Development			0.11	0.20	0.21
WIA Career Center Manager			0.38	0.26	0.38
Youth Manager			0.15	0.01	
Monitoring Coordinator			0.37	0.25	0.35
Contract/Monitoring Clerk			0.11	0.20	0.30
WIA Career Councilor			1.98	1.81	2.05
IT Coordinator			0.09		
Data Specialist			0.12	0.13	0.13
Payroll/MIS Clerk			0.06	0.08	0.11
Total			4.29	4.00	5.09
Appropriation Control					\$ (0)

Function: HHS Division
Department: Hampden County Employment & Training Consortium
Program: WIA Title I Youth
Program Budget \$1,630,624

Program Goal:

The goal of the WIA Title I Youth Program is to provide direct services, as well as linkages to subcontracted services, to eligible youth to increase their skill set, attain credentials, including High school diploma or equivalent, and ultimately enter the workforce, advanced training or Post secondary education.

Program Narrative:

The WIA Title I Youth unit is responsible for the determination of eligibility and assessment of all WIA Title I Youth participants, and ensures the integrity of all federal guidelines. The coordinator of the unit also acts as a liaison with the Youth Vendors to provide technical assistance and grant oversight.

Additionally, the WIA Title I Youth Coordinator is responsible for identifying and implementing new strategies to ensure collaboration with the School Departments in Hampden County. The Youth Department is continually looking for effective recruitment mechanisms, which are central to the success of local youth initiatives.

Program Objectives:

- 4. Maintain enrollment and services to 431 eligible youth.
- 5. Increase placement rate to 60% of all older youth who exit the program into employment.
- 6. Increase a diploma or equivalent attainment rate for younger youth to 53%

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Enrollments	510	431	431
Older Youth Entered Employment Rate	66.7%	59%	60%*
Younger Youth Diploma/GED Attainment Rate	71.7%	52%	53%*
Skill Attainment Rate	92.1%	72%	73%*

*FY 2006 Projected performance measures are negotiated with the State from a baseline criteria set by the USDOL. Historically HCETC has met or exceeded these negotiated measures as indicated by actual results from FY 2004.

Proposed Program Changes:

There are no proposed program changes at this time.

**City of Springfield
 Program Summary
 HHS DIVISION
 HAMPDEN COUNTY EMPLOYMENT & TRAINING CONSORTIUM
 WIA TITLE I YOUTH**

	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	04/30/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 214,484	\$ 313,096	\$ 234,018	\$ 313,096	\$ 378,492
Fringe (Retirement/Health Ins.)	57,266	72,618	51,381	72,618	132,010
Purchase of Service	892,201	1,096,258	778,155	933,786	1,107,655
Materials and Supplies	4,587	6,634	5,528	6,634	6,942
Other	2,484	3,793	3,160	3,792	3,969
Capital Outlay	3,285	1,488	1,240	1,488	1,557
Total	\$ 1,174,307	\$ 1,493,887	\$ 1,073,482	\$ 1,331,414	\$ 1,630,624
REVENUE SUMMARY					
			FY 04	FY 05	FY 06
Non General Fund					
Grants			\$ 1,174,307	\$ 1,534,121	\$ 1,630,624
Total Non General Fund			\$ 1,174,307	\$ 1,534,121	\$ 1,630,624
General Fund					
General Fund Contribution			(0)	(202,707)	0
Total General Fund			\$ (0)	\$ (202,707)	\$ 0
Total			\$ 1,174,307	\$ 1,331,414	\$ 1,630,624
FUNDED POSITIONS/FTEs					
			FY 04	FY 05	FY 06
Executive Director			0.40	0.35	0.35
Deputy Director				0.12	0.25
Executive Assistant/Receptionist			0.28	0.30	0.30
Director of Finance			0.20	0.25	0.30
Senior Accountant			0.25	0.25	0.30
Senior Accounting Clerk			0.20	0.30	0.30
Director of H.R./Policy Development			0.39	0.30	0.35
WIA Career Center Manager			0.53	0.35	0.45
Youth Manager			0.70	0.99	1.00
Youth Employee Specialist				1.00	1.00
Monitoring Coordinator			0.09	0.08	0.20
Contract/Monitoring Clerk			0.19	0.30	0.30
WIA Career Councilor			2.53	2.53	2.13
IT Coordinator			0.47		
Data Specialist			0.34	0.25	0.25
Payroll/MIS Clerk			0.06	0.15	0.15
Total			6.63	7.52	7.63
Appropriation Control				\$	0

Function: HHS Division
Department: Hampden County Employment & Training Consortium
Program: WIA Title I Dislocated Worker
Program Budget \$1,544,983

Program Goal:

The goal of the WIA Title I Dislocated Worker Program is to provide core, intensive, and retraining services to eligible individuals to increase their skill set and reenter the workforce.

Program Narrative:

The purpose of the WIA Title I Dislocated Worker program is to provide services to workers who have lost employment through no fault of their own to facilitate their obtainment of suitable employment. Activities include WIA Title I eligibility determination/verification, client Orientation, referral to training providers, case management, and Individual Training Account (ITA) contract development. The direct services are provided by HCETC staff outstationed at Hampden County’s two One-Stop Career Centers. Career Point is located in Holyoke, MA, and FutureWorks is located in Springfield, MA.

Program Objectives:

1. Increase enrollment and service to 806 Dislocated workers.
2. Increase placement rate to 78% of all participants who exit the program into employment.
3. Increase retention rate to 88% of all placements in employment for six months

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Enrollments	673	750	806
Entered Employment Rate	87.2%	77.5%	78%*
Employed with Credential Rate	75.2%	58%	59%*
Six Month Retention Rate	91.7%	87%	88%*

*FY 2006 Projected performance measures are negotiated with the State from a baseline criteria set by the USDOL. Historically HCETC has met or exceeded these negotiated measures as indicated by actual results from FY 2004.

Proposed Program Changes:

There are no proposed program changes at this time.

**City of Springfield
 Program Summary
 HHS DIVISION
 HAMPDEN COUNTY EMPLOYMENT & TRAINING CONSORTIUM
 WIA TITLE I DISLOCATED WORKERS**

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	04/30/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 340,405	\$ 491,212	\$ 422,944	\$ 491,212	\$ 405,968
Fringe (Retirement/Health Ins.)	93,289	119,625	92,630	119,625	142,917
Purchase of Service	2,390,663	2,385,101	1,534,986	1,709,016	982,186
Materials and Supplies	10,187	10,035	8,362	10,035	7,746
Intergovernmental	137,214	-	-	-	-
Other	5,836	5,738	4,781	5,738	4,429
Capital Outlay	7,948	2,250	1,875	2,250	1,737
Total	\$ 2,985,542	\$ 3,013,961	\$ 2,065,579	\$ 2,337,876	\$ 1,544,983
REVENUE SUMMARY					
			FY 04	FY 05	FY 06
Non General Fund					
Grants			\$ 2,985,541	\$ 3,051,676	\$ 1,544,983
Total Non General Fund			\$ 2,985,541	\$ 3,051,676	\$ 1,544,983
General Fund					
General Fund Contribution			0	(713,800)	0
Total General Fund			\$ 0	\$ (713,800)	\$ 0
Total			\$ 2,985,542	\$ 2,337,876	\$ 1,544,983
FUNDED POSITIONS/FTEs					
			FY 04	FY 05	FY 06
Executive Director			0.27	0.35	0.35
Deputy Director				0.51	0.43
Executive Assistant/Receptionist			0.40	0.45	0.40
Director of Finance			0.54	0.56	0.44
Senior Accountant			0.57	0.57	0.40
Senior Accounting Clerk			0.56	0.45	0.40
Director of H.R./Policy Development			0.42	0.46	0.35
WIA Career Center Manager			1.09	1.39	1.17
Youth Manager			0.15	-	-
Monitoring Coordinator			0.54	0.67	0.45
Contract/Monitoring Clerk			0.70	0.50	0.40
WIA Career Councilor			4.49	4.66	4.82
IT Coordinator			0.38	-	-
Data Specialist			0.03	0.13	0.13
Payroll/MIS Clerk			0.28	0.17	0.13
Total			10.42	10.86	9.87
Appropriation Control				\$	0

Function: HHS Division
Department: Hampden County Employment & Training Consortium
Program: DTA Skills and Post Placement Services
Program Budget \$872,854

Program Goal:

The goal of the DTA Skills and Post Placement Services Program is to provide direct services, as well as linkages to subcontracted services, to eligible welfare recipients to increase their skill set, attain credentials, and ultimately enter the workforce. Once employed our goal is for the participant to retain in employment for one year.

Program Narrative:

The Department of Transitional Assistance (DTA) Unit oversees two programs that provide Employment Assistance Services to welfare recipients from Hampden County.

The Employment Preparation Component provides Skills/Education Training, Adult Basic Education Programs and English for Employment. This Program includes Vocational Skills Training that incorporates Job Readiness, Job Development and Placement Services to approximately 200 DTA Employment Service Registrants each year.

The Second Program component provides Post Employment Services which enhance Job Retention and reduce recidivism to over 400 DTA Employment Service Registrants yearly. These services are provided on site at the three local DTA offices in Hampden County.

Program Objectives:

1. Increase enrollment and service to 246 eligible welfare recipients in the Skills Ed program.
2. Maintain placement rate of 75% of all Skills Ed participants into employment.
3. Maintain enrollment and service to 400 eligible welfare recipients in the Post Placement Program
4. Increase 6 month retentions of Post placement participants from 91 to 100

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Skills Ed Enrollments	223	187	246
Post Placement Enrollments	457	400	400
Skills Ed 30 day retentions	51	139	185
Post Placement 6 month retentions	N/A	91	100

Proposed Program Changes:

There are no proposed program changes at this time.

**City of Springfield
 Program Summary
 HHS DIVISION
 HAMPDEN COUNTY EMPLOYMENT & TRAINING CONSORTIUM
 DTA SKILLS AND POSTPLACEMENT SERVICES**

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	04/30/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 66,013	\$ 113,031	\$ 91,674	\$ 113,031	\$ 127,127
Fringe (Retirement/Health Ins.)	16,025	27,727	19,742	\$ 27,727	42,509
Purchase of Service	346,312	445,050	367,709	\$ 702,893	695,612
Materials and Supplies	1,144	1,784	988	\$ 1,784	2,704
Other	14,583	1,020	923	\$ 1,108	1,546
Capital Outlay	-	400	-	\$ 400	606
Total	\$ 444,077	\$ 589,013	\$ 481,036	\$ 846,944	\$ 870,105

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 589,013	\$ 872,854	\$ 872,854
Total Non General Fund	\$ 589,013	\$ 872,854	\$ 872,854
General Fund			
General Fund Contribution	(144,936)	(25,910)	(2,749)
Total General Fund	\$ (144,936)	\$ (25,910)	\$ (2,749)
Total	\$ 444,077	\$ 846,944	\$ 870,105

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Executive Director	0.05		
Deputy Director	-	0.25	0.07
Executive Assistant/Receptionist	0.12	0.05	
Director of Finance	0.11	0.04	0.05
Senior Accountant	0.03	0.03	
Senior Accounting Clerk	0.10	0.10	0.10
Director of H.R./Policy Development	0.08	0.04	0.09
DTA Coordinator	1.00	1.00	1.00
DTA Career Councilor	1.00	1.00	1.00
IT Coordinator	0.06	-	
Payroll/MIS Clerk	0.10	0.11	0.11
Total	2.65	2.62	2.42
Appropriation Control			\$ (2,749)

Function: Health & Human Services
Department: Massachusetts Career Development Institute Inc.
Department Budget: \$3,849,912

Department Mission:

The mission of the Massachusetts Career Development Institute, Inc. (MCDI) is to:

1. Provide educational and vocational training programs designed to increase the employability of disadvantaged residents of Springfield;
2. Create access to employment and other educational and vocational training opportunities;
3. Promote the betterment of the City of Springfield by elevating the educational and skill levels of its residents;
4. Assist the chronically unemployed in their efforts to secure gainful employment at “livable” wages; and
5. Inspire and motivate the most discouraged members of Springfield as they transform their lives in order to become productive and active residents.

Department Highlights:

The Massachusetts Career Development Institute, Inc (MCDI) is one of a handful of comprehensive job skill development centers in the United States and is an integral component part of the workforce and economic development apparatus in the City of Springfield. Our student population consists of the unemployed, underemployed, homeless (men and women), and at-risk youth.

MCDI currently offers classes in the following areas: Adult Basic Education, Graduate Equivalency Degree Preparation, English as a Second Language, Literacy for first time parents and their children (Even Start), Sheet Metal Fabrication/Welding, Culinary Arts, Office Systems Technology, Certified Nurse Aide, Computer Technician, Electronic Technician, Building Maintenance Specialist, Asbestos and Lead Abatement, Medical Secretary, and Environmental Technician. In addition to these educational and vocational training programs, we provide a series of support services that include orientation and assessment, personal and career counseling, support groups for women in non-traditional training programs, motivational workshops, on-site cafeteria for breakfast and lunch, work of work courses, job readiness seminars, workshops in team building, problem solving, safety and quality, job placement, and tutorial services. We are also the home for more than 250 students from two alternative middle and high schools.

In the coming year, we plan to serve 1200 students, and hope to achieve positive outcomes for 900 students (75%), consisting of employment, GED’s, and other academic and/or career upgrading or improvement, and transition to college. The educational and vocational opportunities, as well as the “wrap-around” services provided to students are paid for with federal, state and local funds from more than twenty grants totaling \$3,387,234.00.

Our administrative team is responsible for: (1) creating educational and vocational programs that promote the skill development of students and meet the needs of local employers; (2) seeking out and securing grant opportunities to fund programs; (3) managing grants to assure contract compliance, (4) fulfilling all grant reporting requirement; (5) invoicing grants in a timely fashion; (6) governing the day-to-day operation of the organization to meet stated goals; (7) creating and maintaining accounting systems that document the legitimate application of resources; and (8) instituting all other measures necessary to promote the viability and vitality of MCDI and its mission.

City of Springfield
Function: HHS DIVISION
Department: MCDI INC.
SUMMARY

FY 06 Recommended Budget

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
PROGRAM SUMMARY					
Administration Services	\$ 665,635	\$ 769,019	\$ 545,031	\$ 726,707	\$ 811,677
Vocational Training	670,808	793,659	593,322	791,096	854,226
Educational Training	1,021,484	1,246,859	932,217	1,242,956	1,325,846
McKinney Homeless	688,915	785,212	586,935	782,580	858,162
TOTAL	\$ 3,046,842	\$ 3,594,749	\$ 2,657,504	\$ 3,543,339	\$ 3,849,912

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 1,982,752	\$ 3,385,989	\$ 3,386,321
Fees			
Reimbursements	-	-	-
Total Non General Fund	\$ 1,982,752	\$ 3,385,989	\$ 3,386,321
General Fund			
General Fund Contribution	1,064,090	157,350	463,591
Total General Fund	\$ 1,064,090	\$ 157,350	\$ 463,591
Total	\$ 3,046,842	\$ 3,543,339	\$ 3,849,912

	Adopted	Adopted	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs:			
Administration Services	15.30	15.30	15.30
Vocational Training	14.29	14.29	14.29
Educational Training	23.28	23.28	23.28
McKinney Homeless	18.13	18.13	18.13
TOTAL	71.00	71.00	71.00

	Adopted	Adopted	Proposed
	FY 04	FY 05	FY 06
APPROPRIATION SUMMARY			
Personal Services	\$ -	\$ -	\$ -
Other Than Personal Services	1,064,090	157,350	463,591
Capital Outlay	-	-	-
TOTAL	\$ 1,064,090	\$ 157,350	\$ 463,591

Function: Health & Human Services
Department: Massachusetts Career Development Institute Inc.
Program: Administration Services
Program Budget \$811,677

Program Goal:

The goal of the Administrative Services Program is to provide assistance and support services to the Educational, Vocational and McKinney Programs at MCDI and to assure the provision of training services for Springfield residents and skilled employees for area employers.

Program Narrative:

The administrative services to be provided include:

1. Managing all grants, including timely reporting and invoicing.
2. Pursuing new grant opportunities in related areas as they arise.
3. Governing the day-to-day operation of the organization.
4. Manage all aspects of personnel.
5. Evaluate the effectiveness of programs.
6. Creating and maintaining accounting systems to document the legitimate application and utilization of resources.
7. Maintain accounts receivable and payable, including all recordkeeping related thereto.
8. Oversee the provision and maintenance of materials, supplies and equipment.
9. Processing of incoming and outgoing correspondence.
10. Develop on-going collaborative relationships with area community based organizations, educational institutions, and employers.
11. Respond to public inquiries and request for information.
12. To properly train professional staff.

Program Objectives:

1. To effectively manage staff and resources.
2. To manage grants more timely and to invoice grants accordingly.
3. To provide a greater number of staff training opportunities.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
To invoice contracts/grants within 15 days	N/A	N/A	100%
To increase enrollments	N/A	N/A	10%
To increase grant revenues	N/A	N/A	5%
To increase staff training in a no. of areas	N/A	N/A	3

Proposed Program Changes:

1. Improved recordkeeping and grant management (reporting/invoicing).
2. Increased enrollments, completions and job placements during fiscal year 2006.
3. To update computer recordkeeping system to facilitate on-going reporting.
4. To provide on-going training of staff.

City of Springfield

FY 06 Recommended Budget

Program Summary

HHS DIVISION

MCDI INC.

ADMINISTRATION SERVICES

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 500,960	\$ 505,863	\$ 384,182	\$ 512,242	\$ 536,847
Fringe (Ret/Hlth/UI/WC)	115,861	161,876	83,931	111,908	171,791
Overtime	-	-	-	-	-
Purchase of Service	35,796	37,466	28,454	37,938	38,005
Materials and Supplies	13,018	11,317	8,595	11,460	14,781
Intergovernmental	-	-	-	-	-
Other	-	52,497	39,869	53,159	50,253
Capital Outlay	-	-	-	-	-
Total	\$ 665,635	\$ 769,019	\$ 545,031	\$ 726,707	\$ 811,677

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 426,567	\$ 287,345
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 426,567	\$ 287,345
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	300,140	524,332
Total General Fund	\$ -	\$ 300,140	\$ 524,332
Total	\$ -	\$ 726,707	\$ 811,677

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Dept Head/Inst	0.10	0.10	0.10
MIS/Special Projects	0.30	0.30	0.30
Custodian	1.00	1.00	1.00
Fiscal Clerk	3.00	3.00	3.00
Security Staff	1.00	1.00	1.00
Cafeteria Aide	3.50	3.50	3.50
Fiscal Officer	1.00	1.00	1.00
Bldg Coordinator	1.00	1.00	1.00
Coordinator	0.90	0.90	0.90
Maintenance	2.00	2.00	2.00
Executive Director	1.00	1.00	1.00
Instructor Aide	0.50	0.50	0.50
Total	15.30	15.30	15.30
Appropriation Control			\$ 524,332

Function: Health & Human Services
Department: Massachusetts Career Development Institute Inc.
Program: Vocational Training
Program Budget \$854,226

Program Goal:

The goal of the Vocational Training Program is to offer a series of vocational training programs that enable the unemployed or underemployed to elevate their employable skills to secure gainful employment and provide local employers with a skilled workforce.

Program Narrative:

The vocational skill development 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 develop 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.

Program Objectives:

1. To assist students in the attainment of employable skills.
2. To assist students in the attainment of subject area certifications.
3. The placement of students in jobs upon the completion of coursework.
4. The on-going development of new programs to meet the needs of area employers.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Number enrolled in training	576	491	541
Number completing training	295	190	432
Number of job placements	221	141	346

Proposed Program Changes:

1. Improved recordkeeping regarding the number of students entering training, completing coursework, and placed in employment.
2. Increased enrollments, completions and job placements during fiscal year 2006.
3. Timelier invoicing to assure prompt payment of contracts and grants.

City of Springfield

FY 06 Recommended Budget

Program Summary

HHS DIVISION

MCDI INC.

VOCATIONAL TRAINING

	Actual		Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
	Expenditures FY 04	Adopted FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 504,854	\$ 518,020	\$ 387,167	\$ 516,223	\$ 541,019
Fringe (Ret/Hlth/UI/WC)	116,761	117,168	87,571	116,761	173,126
Purchase of Service	36,074	38,366	28,675	38,233	38,300
Materials and Supplies	13,119	11,589	8,662	11,549	14,896
Other	-	108,515	81,247	108,329	86,884
Total	\$ 670,808	\$ 793,659	\$ 593,322	\$ 791,096	\$ 854,226
REVENUE SUMMARY					
			FY 04	FY 05	FY 06
Non General Fund					
Grants			\$ -	\$ 793,659	\$ 854,226
Total Non General Fund			\$ -	\$ 793,659	\$ 854,226
General Fund					
General Fund Contribution			-	(2,563)	0
Total General Fund			\$ -	\$ (2,563)	\$ 0
Total			\$ -	\$ 791,096	\$ 854,226
FUNDED POSITIONS/FTEs					
			FY 04	FY 05	FY 06
Medical Instructor			1.00	1.00	1.00
Dept Head/Inst			0.90	0.90	0.90
Counselor/Coordinator			0.90	0.90	0.90
MIS/Special Projects			0.30	0.30	0.30
Metal Fab. Instructor			1.00	1.00	1.00
Instructor			4.80	4.80	4.80
Coordinator			0.80	0.80	0.80
Intake Specialist			0.34	0.34	0.34
Culinary Arts Instructor			1.00	1.00	1.00
CNA Instructor			1.00	1.00	1.00
Case Manager			1.20	1.20	1.20
Outreach Worker			0.45	0.45	0.45
ERU Specialist			0.60	0.60	0.60
Total			14.29	14.29	14.29
Appropriation Control				\$	0

City of Springfield**FY 06 Recommended Budget**

Function: Health & Human Services
Department: Massachusetts Career Development Institute Inc.
Program: Education Training Program
Program Budget \$1,325,846

Program Goal:

The goal of the Educational Training Program 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.

Program Narrative:

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 skill 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.

Program Objectives:

1. To assist students in the attainment of improved academic skills.
2. To assist students in the attainment of GED's.
3. The placement of students in GED classes upon the completion of ABE and ESOL coursework.
4. The on-going development of new educational programs to meet the needs of area employers.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number enrolled in educational Programs	228	226	331
Number completing educational Programs	141	160	265
Number of job placements	16	20	24

Proposed Program Changes:

1. Improved recordkeeping regarding the number of students entering educational programs and placed in employment.
2. Increased enrollments, completions and job placements during fiscal year 2006.
3. Timelier invoicing to assure prompt payment of contracts and grants.

City of Springfield

FY 06 Recommended Budget

Program Summary

HHS DIVISION

MCDI INC.

EDUCATIONAL TRAINING

	Actual		Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
	Expenditures FY 04	Adopted FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 768,774	\$ 788,825	\$ 589,566	\$ 786,088	\$ 823,847
Fringe (Ret/Hlth/UI/WC)	177,800	178,419	133,350	177,800	263,631
Purchase of Service	54,932	58,423	43,665	58,220	58,322
Materials and Supplies	19,977	17,648	13,190	17,587	22,684
Other	-	203,544	152,445	203,260	157,363
Total	\$ 1,021,484	\$ 1,246,859	\$ 932,217	\$ 1,242,956	\$ 1,325,846

	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 1,246,859	\$ 1,325,846
Total Non General Fund	\$ -	\$ 1,246,859	\$ 1,325,846
General Fund			
General Fund Contribution	-	(3,903)	0
Total General Fund	\$ -	\$ (3,903)	\$ 0
Total	\$ -	\$ 1,242,956	\$ 1,325,846

	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Counselor/Coordinator	0.10	0.10	0.10
MIS/Special Projects	0.10	0.10	0.10
ABE Instructor	3.00	3.00	3.00
Coordinator	1.20	1.20	1.20
Program Coordinator	2.00	2.00	2.00
Instructor	11.00	11.00	11.00
Intake Specialist	0.33	0.33	0.33
Instructor Asst.	1.00	1.00	1.00
Instructor Aide	1.00	1.00	1.00
Counselor	1.00	1.00	1.00
Outreach Worker	0.45	0.45	0.45
Case Manager	1.00	1.00	1.00
Security	1.00	1.00	1.00
ERU Specialist	0.10	0.10	0.10
Total	23.28	23.28	23.28
Appropriation Control			\$ 0

City of Springfield

FY 06 Recommended Budget

Function: Health & Human Services
Department: Massachusetts Career Development Institute Inc.
Program: McKinney Homeless Program
Program Budget \$858,162

Program Goal:

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

Program Narrative:

The McKinney Homeless Services 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.

Program Objectives:

1. To assist students in the attainment of improved academic skills.
2. To assist students in the attainment of GED’s.
3. Placement of students in GED classes upon completion of ABE and ESOL coursework.
4. The on-going development of new educational programs to meet the needs of area employers.
5. To aid the homeless in the transition to permanent housing.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number enrolled in homeless programs	312	256	260
Number achieving outcomes	216	161	169

Proposed Program Changes:

1. Improved recordkeeping regarding the number of students entering educational programs, placed in employment, and placed in permanent housing.
2. Increased enrollments, completions, job placements and transitions to permanent housing.
3. Timelier invoicing of grants to assure prompt payment of contracts and grants.
4. FY 2006 enrollments and outcomes will be adjusted down from even though there was an increase in funding. In FY 2004 MCDI Inc. had adequate staffing to over enroll its program, however due to budget constraints MCDI Inc. will enroll up to it’s FY 2006 contracted goal.

City of Springfield

FY 06 Recommended Budget

Program Summary

HHS DIVISION

MCDI INC.

MCKINNEY HOMELESS

	Actual		Actual	Estimated	Proposed
	Expenditures	Adopted	03/31/05	06/30/05	FY 06
	FY 04	FY 05			
EXPENDITURE SUMMARY					
Regular Payroll	\$ 518,481	\$ 532,003	\$ 397,618	\$ 530,158	\$ 555,623
Fringe (Ret/Hlth/UI/WC)	119,913	120,331	89,935	119,913	177,799
Overtime	-	-	-	-	-
Purchase of Service	37,048	39,402	29,449	39,265	39,334
Materials and Supplies	13,473	11,902	8,896	11,861	15,298
Intergovernmental	-	-	-	-	-
Other	-	81,574	61,037	81,383	70,108
Capital Outlay	-	-	-	-	-
Total	\$ 688,915	\$ 785,212	\$ 586,935	\$ 782,580	\$ 858,162

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 918,904	\$ 918,904
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 918,904	\$ 918,904
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	(136,324)	(60,742)
Total General Fund	\$ -	\$ (136,324)	\$ (60,742)
Total	\$ -	\$ 782,580	\$ 858,162

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
MIS/Special Projects	0.30	0.30	0.30
McKinney Case Manager	2.00	2.00	2.00
Instructor	2.20	2.20	2.20
ABE Instructor Aide	1.00	1.00	1.00
Intake Specialist	0.33	0.33	0.33
Coordinator	1.10	1.10	1.10
Case Manager	3.80	3.80	3.80
Coord. Annie's House	1.00	1.00	1.00
Intake Worker	1.00	1.00	1.00
Cafeteria Aide	1.50	1.50	1.50
Outreach Worker	0.10	0.10	0.10
Instructor Aide	1.50	1.50	1.50
ERU Specialist	0.30	0.30	0.30
Case Worker	1.00	1.00	1.00
Counselor	1.00	1.00	1.00
Total	18.13	18.13	18.13
Appropriation Control			\$ (60,742)

**Appropriations Order
City of Springfield**

Finance Control Board

Recommended

Budget Appropriations Order

July 1, 2005 to June 30, 2006

Date of Vote

GENERAL FUND

ORDERED:

That to meet the expenses of the City of Springfield, including the School Department, for the fiscal year commencing July 1, 2005 and ending June 30, 2006, General Fund Appropriations in the amount of \$452,774,290 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	\$446,270,993
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Other Available Funds:

Transfer from Springfield Fiscal Recovery Trust Fund	
Total Other Available Funds	6,503,297

Total General Fund Financing	\$452,774,290
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ORDERED:

That, for purposes of financing the FY 2006 General Fund appropriations specified above, the City Auditor is hereby authorized to make the following inter-fund transfers to the General Fund, from the following sources:

From	Amount
Springfield Fiscal Recovery Trust Fund	\$6,503,297

Voted:

Chairman, Control Board

City Clerk
ORDERED:

That, for purposes of implementing the FY 2006 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	\$1,953,507

Voted:

Chairman, Control Board

City Clerk

**Appropriations Order
City of Springfield**

Finance Control Board

Recommended

Budget Appropriations Order

July 1, 2005 to June 30, 2006

Date of Vote

PARKING METER FUND

ORDERED:

That to meet the expenses of the City of Springfield, for the fiscal year commencing July 1, 2005 and ending June 30, 2006, General Fund Appropriations in the amount of \$537,531 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 Parking Meter Fund Revenue	\$537,531
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Total Parking Meter Fund Financing	\$537,531
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ORDERED:

Voted:

Chairman, Control Board

City Clerk

FINAL BUDGET
**** FISCAL YEAR 2006 ****
SCHEDULE A

<u>Fund</u>	<u>Dept</u>	<u>Object</u>	<u>Classification</u>	<u>FISCAL 2006</u> <u>GENERAL FUND</u>
0100	111	0000	CITY COUNCIL	249,899
0100	111	0100	Personal Services	239,099
0100	111	5200	Purchases of Services	8,100
0100	111	5600	Intergovernmental	2,700
0100	121	0000	MAYOR	324,457
0100	121	0100	Personal Services	312,957
0100	121	5200	Purchases of Services	8,440
0100	121	5400	Supplies and Materials	2,560
0100	121	5700	Other Charges and Expenses	500
0100	133	0000	FINANCE	1,221,582
0100	133	0100	Personal Services	897,984
0100	133	5200	Purchases of Services	317,780
0100	133	5400	Supplies and Materials	5,268
0100	133	5700	Other Charges and Expenses	550
0100	135	0000	AUDITOR	994,794
0100	135	0100	Personal Services	771,994
0100	135	5200	Purchases of Services	216,050
0100	135	5400	Supplies and Materials	6,000
0100	135	5700	Other Charges and Expenses	750
0100	138	0000	PURCHASING	555,623
0100	138	0100	Personal Services	514,019
0100	138	5200	Purchases of Services	38,304
0100	138	5400	Supplies and Materials	3,120
0100	138	5700	Other Charges and Expenses	180
0100	141	0000	BOARD OF ASSESSORS	558,563
0100	141	0100	Personal Services	332,513
0100	141	5200	Purchases of Services	212,150
0100	141	5400	Supplies and Materials	2,000
0100	141	5600	Intergovernmental	10,000
0100	141	5700	Other Charges and Expenses	1,900

FINAL BUDGET
**** FISCAL YEAR 2006 ****
SCHEDULE A

<u>Fund</u>	<u>Dept</u>	<u>Object</u>	<u>Classification</u>	<u>FISCAL 2006</u> <u>GENERAL FUND</u>
0100	145	0000	TREASURER	5,534,075
0100	145	0100	Personal Services	355,136
0100	145	5200	Purchases of Services	3,913,374
0100	145	5400	Supplies and Materials	5,065
0100	145	5600	Intergovernmental	1,207,500
0100	145	5700	Other Charges and Expenses	3,000
0100	145	5900	Debt Services	50,000
0100	146	0000	COLLECTOR	691,731
0100	146	0100	Personal Services	355,934
0100	146	5200	Purchases of Services	325,797
0100	146	5400	Supplies and Materials	5,500
0100	146	5700	Other Charges and Expenses	2,500
0100	146	5800	Capital Outlay	2,000
0100	151	0000	LAW	1,216,985
0100	151	0100	Personal Services	1,030,552
0100	151	5200	Purchases of Services	141,361
0100	151	5400	Supplies and Materials	32,270
0100	151	5600	Intergovernmental	11,802
0100	151	5700	Other Charges and Expenses	1,000
0100	152	0000	PERSONNEL	3,741,779
0100	152	0100	Personal Services	1,088,008
0100	152	5100	Fringe Benefits	1,200,000
0100	152	5200	Purchases of Services	1,427,951
0100	152	5400	Supplies and Materials	21,900
0100	152	5700	Other Charges and Expenses	3,920
0100	155	0000	MUNICIPAL INFORMATION SYSTEMS	2,275,732
0100	155	0100	Personal Services	882,947
0100	155	5200	Purchases of Services	1,239,233
0100	155	5400	Supplies and Materials	153,318
0100	155	5700	Other Charges and Expenses	234
0100	158	0000	MGMT. TAX TITLE	162,500
0100	158	5200	Purchases of Services	50,000
0100	158	5700	Other Charges and Expenses	112,500

FINAL BUDGET
**** FISCAL YEAR 2006 ****
SCHEDULE A

<u>Fund</u>	<u>Dept</u>	<u>Object</u>	<u>Classification</u>	<u>FISCAL 2006</u> <u>GENERAL FUND</u>
0100	161	0000	CITY CLERK	565,016
0100	161	0100	Personal Services	526,794
0100	161	5200	Purchases of Services	31,438
0100	161	5400	Supplies and Materials	6,628
0100	161	5700	Other Charges and Expenses	156
0100	162	0000	BOARD OF ELECTION COMMISION	310,773
0100	162	0100	Personal Services	236,863
0100	162	5200	Purchases of Services	70,110
0100	162	5400	Supplies and Materials	3,800
0100	162	5700	Other Charges and Expenses	0
0100	165	0000	BRD OF LICENSE COMMISION	40,136
0100	165	0100	Personal Services	39,074
0100	165	5200	Purchases of Services	792
0100	165	5400	Supplies and Materials	270
0100	171	0000	CONSERVATION COMMISION	0
0100	171	0100	Personal Services	0
0100	171	5200	Purchases of Services	0
0100	171	5400	Supplies and Materials	0
0100	171	5700	Other Charges and Expenses	0
0100	171	5800	Capital Outlay	0
0100	175	0000	PLANNING DEPARTMENT	363,904
0100	175	0100	Personal Services	346,614
0100	175	5200	Purchases of Services	12,188
0100	175	5400	Supplies and Materials	4,186
0100	175	5700	Other Charges and Expenses	916
0100	178	0000	SCHOOL BUILDING COMMISION	0
0100	178	5700	Other Charges and Expenses	0
0100	179	0000	BOARD OF PUBLIC WORKS	67,598
0100	179	0100	Personal Services	65,581
0100	179	5200	Purchases of Services	1,252
0100	179	5400	Supplies and Materials	765

FINAL BUDGET
**** FISCAL YEAR 2006 ****
SCHEDULE A

<u>Fund</u>	<u>Dept</u>	<u>Object</u>	<u>Classification</u>	<u>FISCAL 2006</u> <u>GENERAL FUND</u>
0100	189	0000	HISTORICAL COMMISSION	0
0100	189	5200	Purchases of Services	0
0100	189	5400	Supplies and Materials	0
0100	189	5700	Other Charges and Expenses	0
0100	191	0000	FACILITIES MANAGEMENT- ADMINISTRATION	0
0100	191	0100	Personal Services	0
0100	191	5200	Purchases of Services	0
0100	191	5400	Supplies and Materials	0
0100	191	5700	Other Charges and Expenses	0
0100	191	5800	Capital Outlay	0
0100	192	0000	FACILITIES MANAGEMENT-FACILITIES	913,160
0100	192	0100	Personal Services	220,688
0100	192	5200	Purchases of Services	355,699
0100	192	5400	Supplies and Materials	336,773
0100	193	0000	FACILITIES MANAGEMENT-OPERATIONS	202,646
0100	193	0100	Personal Services	36,027
0100	193	5200	Purchases of Services	13,700
0100	193	5400	Supplies and Materials	152,919
0100	194	0000	FACILITIES MANAGEMENT- BUILDING SERV.	657,129
0100	194	0100	Personal Services	449,396
0100	194	5200	Purchases of Services	155,033
0100	194	5400	Supplies and Materials	52,700
0100	195	0000	FACILITIES MANAGEMENT- STRUCTURAL	557,202
0100	195	0100	Personal Services	441,359
0100	195	5400	Supplies and Materials	115,843
0100	195	5800	Capital Outlay	0
0100	196	0000	FACILITIES MANAGEMENT- MECHANICAL	467,859
0100	196	0100	Personal Services	340,921
0100	196	5400	Supplies and Materials	126,938
0100	196	5800	Capital Outlay	0

FINAL BUDGET
**** FISCAL YEAR 2006 ****
SCHEDULE A

<u>Fund</u>	<u>Dept</u>	<u>Object</u>	<u>Classification</u>	<u>FISCAL 2006</u> <u>GENERAL FUND</u>
0100	197	0000	FACILITIES MANAGEMENT- ELECTRICAL/P.M.	292,496
0100	197	0100	Personal Services	174,126
0100	197	5400	Supplies and Materials	118,370
0100	197	5800	Capital Outlay	0
0100	210	0000	POLICE	30,591,768
0100	210	0100	Personal Services	28,943,345
0100	210	5200	Purchases of Services	483,204
0100	210	5400	Supplies and Materials	1,152,919
0100	210	5600	Intergovernmental	0
0100	210	5700	Other Charges and Expenses	12,300
0100	210	5800	Capital Outlay	0
0100	220	0000	FIRE	16,558,121
0100	220	0100	Personal Services	15,249,960
0100	220	5200	Purchases of Services	792,867
0100	220	5400	Supplies and Materials	253,339
0100	220	5700	Other Charges and Expenses	10,200
0100	220	5800	Capital Outlay	251,755
0100	241	0000	BUILDING DEPARTMENT	1,029,160
0100	241	0100	Personal Services	981,445
0100	241	5200	Purchases of Services	24,270
0100	241	5400	Supplies and Materials	22,730
0100	241	5600	Intergovernmental	0
0100	241	5700	Other Charges and Expenses	715
0100	242	0000	CODE ENFORCEMENT	537,412
0100	242	0100	Personal Services	455,624
0100	242	5200	Purchases of Services	42,748
0100	242	5400	Supplies and Materials	8,720
0100	242	5600	Intergovernmental	26,000
0100	242	5700	Other Charges and Expenses	4,320
0100	291	0000	OFFICE OF EMERGENCY PREPAREDNESS	0
0100	291	0100	Personal Services	0
0100	291	5200	Purchases of Services	0
0100	291	5400	Supplies and Materials	0

FINAL BUDGET
**** FISCAL YEAR 2006 ****
SCHEDULE A

<u>Fund</u>	<u>Dept</u>	<u>Object</u>	<u>Classification</u>	<u>FISCAL 2006</u> <u>GENERAL FUND</u>
0100	292	0000	COUNTY DOG CONTROL	1,288,531
0100	292	0100	Personal Services	399,511
0100	292	5100	Fringe Benefits	80,160
0100	292	5200	Purchases of Services	626,320
0100	292	5400	Supplies and Materials	50,000
0100	292	5600	Intergovernmental	107,540
0100	292	5700	Other Charges and Expenses	25,000
0100	292	5960	Interfund Operations Transfers	0
0100	300	0000	SCHOOL-ADMINISTRATION	2,806,314
0100	300	0100	Personal Services	2,410,076
0100	300	5100	Fringe Benefits	10,000
0100	300	5200	Purchases of Services	146,270
0100	300	5400	Supplies and Materials	55,149
0100	300	5700	Other Charges and Expenses	184,819
0100	300	5800	Capital Outlay	0
0100	301	0000	SCHOOL-INSTRUCTION	77,103,650
0100	301	0100	Personal Services	73,632,888
0100	301	5100	Fringe Benefits	410,000
0100	301	5200	Purchases of Services	2,567,662
0100	301	5400	Supplies and Materials	450,200
0100	301	5700	Other Charges and Expenses	42,900
0100	302	0000	SCHOOL-ADULT EDUCATION	96,791
0100	302	0100	Personal Services	59,180
0100	302	5200	Purchases of Services	37,611
0100	303	0000	SCHOOL-AUXILIARY AGENCIES	17,584,890
0100	303	0100	Personal Services	2,284,000
0100	303	5100	Fringe Benefits	50,000
0100	303	5200	Purchase of Services	15,242,240
0100	303	5400	Supplies and Materials	8,650
0100	303	5700	Other Charges and Expenses	0
0100	303	5800	Capital Outlay	0

FINAL BUDGET
**** FISCAL YEAR 2006 ****
SCHEDULE A

<u>Fund</u>	<u>Dept</u>	<u>Object</u>	<u>Classification</u>	<u>FISCAL 2006</u> <u>GENERAL FUND</u>
0100	304	0000	SCHOOL-OPERATION OF PLANT	15,588,873
0100	304	0100	Personal Services	7,329,039
0100	304	5100	Fringe Benefits	203,900
0100	304	5200	Purchases of Services	4,435,877
0100	304	5400	Supplies and Materials	3,618,177
0100	304	5700	Other Charges and Expenses	1,880
0100	305	0000	SCHOOL-REPAIR & REP. EQUIP.	2,467,877
0100	305	0100	Personal Services	161,877
0100	305	5200	Purchases of Services	2,190,000
0100	305	5400	Supplies and Materials	116,000
0100	306	0000	SCHOOL-CHAPTER 766	49,302,953
0100	306	0100	Personal Services	32,800,721
0100	306	5100	Fringe Benefits	140,000
0100	306	5200	Purchases of Services	16,125,756
0100	306	5400	Supplies and Materials	219,400
0100	306	5700	Other Charges and Expenses	17,076
0100	307	0000	SCHOOL-FRINGE BENEFITS	36,094,683
0100	307	5100	Fringe Benefits - Health Insurance	27,348,766
0100	307	5100	Fringe Benefits - Retirement	5,237,387
0100	307	5100	Fringe Benefits - Unemployment	659,950
0100	307	5100	Fringe Benefits - Workers Comp	200,000
0100	307	5200	Purchases of Services	806,080
0100	307	5600	Intergovernmental	1,842,500
0100	308	0000	SCHOOL-ATHLETIC PROGRAMS	779,200
0100	308	0100	Personal Services	430,700
0100	308	5200	Purchases of Services	254,500
0100	308	5400	Supplies and Materials	78,000
0100	308	5700	Other Charges and Expenses	16,000
0100	308	5800	Capital Outlay	0
0100	309	0000	SCHOOLS-OTPS ALLOTMENTS	3,240,990
0100	309	5200	Purchases of Services	700,000
0100	309	5400	Supplies and Materials	2,540,990

FINAL BUDGET
**** FISCAL YEAR 2006 ****
SCHEDULE A

<u>Fund</u>	<u>Dept</u>	<u>Object</u>	<u>Classification</u>	<u>FISCAL 2006</u> <u>GENERAL FUND</u>
0100	312	0000	SCHOOL-BILINGUAL EDUCATION	10,482,440
0100	312	0100	Personal Services	10,392,340
0100	312	5100	Fringe Benefits	80,000
0100	312	5400	Supplies and Materials	10,000
0100	312	5700	Other Charges & Expenses	100
0100	314	0000	SCHOOL-PROFESSIONAL DEVELOPMENT	1,639,041
0100	314	0100	Personal Services	1,079,217
0100	314	5200	Purchase of Services	465,035
0100	314	5400	Supplies and Materials	50,000
0100	314	5700	Other Charges & Expenses	44,789
0100	315	0000	SCHOOL-PUPIL SERVICES	3,344,182
0100	315	0100	Personal Services	3,246,502
0100	315	5100	Fringe Benefits	20,000
0100	315	5200	Purchase of Services	22,280
0100	315	5400	Supplies and Materials	53,400
0100	315	5700	Other Charges & Expenses	2,000
0100	316	0000	SCHOOL-VOCATIONAL EDUCATION	2,802,116
0100	316	0100	Personal Services	2,323,993
0100	316	5100	Fringe Benefits	1,000
0100	316	5200	Purchases of Services	140,500
0100	316	5400	Supplies and Materials	332,423
0100	316	5700	Other Charges & Expenses	4,200
0100	318	0000	SCHOOL-URBAN LEAGUE SCHOOL	3,832,500
0100	318	0100	Personal Services	2,400,000
0100	318	5200	Purchases of Services	1,432,500
0100	319	0000	SCHOOL-TECHNOLOGY	3,131,163
0100	319	0100	Personal Services	1,049,419
0100	319	5200	Purchases of Services	1,673,294
0100	319	5400	Supplies and Materials	401,161
0100	319	5700	Other Charges & Expenses	7,289

FINAL BUDGET
**** FISCAL YEAR 2006 ****
SCHEDULE A

<u>Fund</u>	<u>Dept</u>	<u>Object</u>	<u>Classification</u>	<u>FISCAL 2006</u> <u>GENERAL FUND</u>
0100	320	0000	SCHOOL-EDUCATION	1,676,848
0100	320	0100	Personal Services	1,501,848
0100	320	5200	Purchases of Services	75,000
0100	320	5400	Supplies and Materials	100,000
0100	321	0000	SCHOOL-SAFETY & SECURITY	1,819,943
0100	321	0100	Personal Services	1,527,958
0100	321	5200	Purchases of Services	284,685
0100	321	5400	Supplies and Materials	7,000
0100	321	5700	Other Charges & Expenses	300
0100	322	0000	SCHOOL-BILINGUAL EDUCATION	2,560,295
0100	322	0100	Personal Services	2,490,295
0100	322	5100	Fringe Benefits	20,000
0100	322	5400	Supplies and Materials	50,000
0100	323	0000	SCHOOL-HEALTH SERVICES	1,847,962
0100	323	0100	Personal Services	1,763,362
0100	323	5100	Fringe Benefits	25,000
0100	323	5200	Purchases of Services	44,500
0100	323	5400	Supplies and Materials	15,000
0100	323	5700	Other Charges & Expenses	100
0100	325	0000	SCHOOL-ALTERNATIVE PROGRAMS	920,861
0100	325	0100	Personal Services	0
0100	325	5200	Purchases of Services	920,861
0100	326	0000	SCHOOL-SUBSTITUTE TEACHING SERVICES	3,450,000
0100	326	0100	Personal Services	3,450,000
0100	327	0000	SCHOOL-GRANT MATCHING REQUIREMENTS	53,000
0100	327	0100	Personal Services	0
0100	327	5200	Purchases of Services	23,000
0100	327	5400	Supplies and Materials	30,000
0100	327	5700	Other Charges & Expenses	0
0100	328	0000	SCHOOL-NET SCHOOL SPENDING REQUIREMENT	8,215,310
0100	328	5200	Purchases of Services	8,215,310

FINAL BUDGET
**** FISCAL YEAR 2006 ****
SCHEDULE A

<u>Fund</u>	<u>Dept</u>	<u>Object</u>	<u>Classification</u>	<u>FISCAL 2006</u> <u>GENERAL FUND</u>
0100	329	0000	SCHOOL-SCHOOL CHOICE ASSESSMENT	2,548,826
0100	329	5600	Intergovernmental	2,548,826
0100	330	0000	SCHOOL-CHARTER SCHOOL ASSESSMENT	12,383,881
0100	330	5600	Intergovernmental	12,383,881
0100	411	0000	DPW-ENGINEERS	1,143,164
0100	411	0100	Personal Services	827,876
0100	411	5200	Purchases of Services	174,323
0100	411	5400	Supplies and Materials	134,865
0100	411	5800	Capital Outlay	6,100
0100	419	0000	DPW-TOWING & STORAGE	921,979
0100	419	0100	Personal Services	405,729
0100	419	5200	Purchases of Services	416,250
0100	419	5400	Supplies and Materials	50,000
0100	419	5700	Other Charges and Expenses	15,000
0100	419	5800	Capital Outlay	35,000
0100	421	0000	DPW-ADMINISTRATION	443,200
0100	421	0100	Personal Services	412,485
0100	421	5200	Purchases of Services	28,140
0100	421	5400	Supplies and Materials	2,550
0100	421	5700	Other Charges and Expenses	25
0100	422	0000	DPW-STREETS AND SERVICES	1,915,222
0100	422	0100	Personal Services	1,388,664
0100	422	5200	Purchases of Services	449,538
0100	422	5400	Supplies and Materials	70,670
0100	422	5600	Intergovernmental	300
0100	422	5700	Other Charges and Expenses	4,300
0100	422	5800	Capital Outlay	1,750
0100	423	0000	DPW-SNOW REMOVAL	1,344,600
0100	423	0100	Personal Services	550,000
0100	423	5200	Purchases of Services	417,180
0100	423	5400	Supplies and Materials	376,220
0100	423	5700	Other Charges and Expenses	1,200
0100	423	5800	Capital Outlay	0

FINAL BUDGET
**** FISCAL YEAR 2006 ****
SCHEDULE A

<u>Fund</u>	<u>Dept</u>	<u>Object</u>	<u>Classification</u>	<u>FISCAL 2006</u> <u>GENERAL FUND</u>
0100	424	0000	DPW-STREET LIGHTS	2,002,018
0100	424	5200	Purchases of Services	2,002,018
0100	433	0000	DPW-SOLID WASTE	7,881,993
0100	433	0100	Personal Services	3,073,397
0100	433	5200	Purchases of Services	4,762,396
0100	433	5400	Supplies and Materials	36,700
0100	433	5600	Intergovernmental	7,000
0100	433	5800	Capital Outlay	2,500
0100	439	0000	DPW-GARAGE	1,982,154
0100	439	0100	Personal Services	1,031,813
0100	439	5200	Purchases of Services	100,650
0100	439	5400	Supplies and Materials	835,541
0100	439	5600	Intergovernmental	200
0100	439	5700	Other Charges and Expenses	2,700
0100	439	5800	Capital Outlay	11,250
0100	443	0000	DPW-STORM DRAINS	296,356
0100	443	0100	Personal Services	188,406
0100	443	5200	Purchases of Services	47,000
0100	443	5400	Supplies and Materials	60,950
0100	443	5800	Capital Outlay	0
0100	445	0000	DPW-GENERAL OPS. & MAINT.	0
0100	445	0100	Personal Services	0
0100	520	0000	HEALTH & HUMAN SERVICES	1,346,132
0100	520	0100	Personal Services	1,152,885
0100	520	5200	Purchases of Services	166,297
0100	520	5400	Supplies and Materials	22,050
0100	520	5700	Other Charges and Expenses	4,900
0100	541	0000	DEPARTMENT OF ELDER AFFAIRS	300,330
0100	541	0100	Personal Services	286,749
0100	541	5200	Purchases of Services	13,581
0100	541	5400	Supplies and Materials	0

FINAL BUDGET
**** FISCAL YEAR 2006 ****
SCHEDULE A

<u>Fund</u>	<u>Dept</u>	<u>Object</u>	<u>Classification</u>	<u>FISCAL 2006</u> <u>GENERAL FUND</u>
0100	543	0000	VETERANS SERVICES	667,429
0100	543	0100	Personal Services	213,196
0100	543	5200	Purchases of Services	4,273
0100	543	5400	Supplies and Materials	1,021
0100	543	5700	Other Charges and Expenses	448,939
0100	610	0000	LIBRARY	3,341,913
0100	610	0100	Personal Services	1,829,906
0100	610	5100	Fringe Benefits	0
0100	610	5200	Purchases of Services	937,559
0100	610	5400	Supplies and Materials	701,100
0100	610	5600	Intergovernmental	40,000
0100	610	5700	Other Charges and Expenses	54,915
0100	610	5800	Capital Outlay	50,000
0100	610	5960	Interfund Operations Transfers	-271,567
0100	613	0000	MUSEUM	1,100,000
0100	613	5200	Purchases of Services	1,100,000
0100	294	0000	PUBLIC PARKS - FOREST & HORT.	750,258
0100	294	0100	Personal Services	560,601
0100	294	5200	Purchases of Services	167,600
0100	294	5400	Supplies and Materials	16,499
0100	294	5800	Capital Outlay	5,558
0100	630	0000	PARKS - RECREATION	601,380
0100	630	0100	Personal Services	533,343
0100	630	5200	Purchases of Services	37,252
0100	630	5400	Supplies and Materials	21,085
0100	630	5700	Other Charges and Expenses	9,700
0100	631	0000	PARKS - CYR ARENA	278,464
0100	631	0100	Personal Services	141,751
0100	631	5200	Purchases of Services	110,840
0100	631	5400	Supplies and Materials	25,873

FINAL BUDGET
**** FISCAL YEAR 2006 ****
SCHEDULE A

<u>Fund</u>	<u>Dept</u>	<u>Object</u>	<u>Classification</u>	<u>FISCAL 2006</u> <u>GENERAL FUND</u>
0100	633	0000	PARKS - FRANCONIA GOLF COURSE	716,855
0100	633	0100	Personal Services	265,657
0100	633	5200	Purchases of Services	301,833
0100	633	5400	Supplies and Materials	148,165
0100	633	5800	Capital Outlay	1,200
0100	633	5960	Interfund Operations Transfers	0
0100	634	0000	PARKS - VETERANS GOLF COURSE	674,776
0100	634	0100	Personal Services	247,739
0100	634	5200	Purchases of Services	277,765
0100	634	5400	Supplies and Materials	148,072
0100	634	5800	Capital Outlay	1,200
0100	634	5960	Interfund Operations Transfers	0
0100	650	0000	PARKS - ADMINISTRATION	1,283,468
0100	650	0100	Personal Services	880,906
0100	650	5200	Purchases of Services	345,954
0100	650	5400	Supplies and Materials	26,238
0100	650	5700	Other Charges and Expenses	30,370
0100	651	0000	PARKS - GENERAL OPERATIONS	1,732,117
0100	651	0100	Personal Services	1,208,790
0100	651	5200	Purchases of Services	97,858
0100	651	5400	Supplies and Materials	279,759
0100	651	5600	Intergovernmental	4,140
0100	651	5700	Other Charges and Expenses	90
0100	651	5800	Capital Outlay	141,480
0100	710	0000	TREASURER - DEBT MATURITIES	20,761,493
0100	710	5900	Debt Service	20,761,493
0100	751	0000	TREASURER - DEBT INTEREST	16,738,876
0100	751	5900	Debt Service	16,738,876
0100	752	0000	TREASURER - TEMPORARY INT.	0
0100	752	5900	Debt Service	0

FINAL BUDGET
**** FISCAL YEAR 2006 ****
SCHEDULE A

<u>Fund</u>	<u>Dept</u>	<u>Object</u>	<u>Classification</u>	<u>FISCAL 2006</u> <u>GENERAL FUND</u>
0100	759	0000	TREASURER - COST OF ISSUE	0
0100	759	5200	Purchases of Services	0
0100	830	0000	STATE ASSESSMENTS	3,830,631
0100	830	5600	Intergovernmental	3,830,631
0100	911	0000	CONTRIBUTION RETIREMENT PENSION	16,942,502
0100	911	5100	Fringe Benefits	16,942,502
0100	913	0000	UNEMPLOYMENT	325,050
0100	913	5100	Fringe Benefits	325,050
0100	914	0000	CONTR. GROUP INSURANCE	22,862,649
0100	914	5100	Fringe Benefits	22,862,649
0100	915	0000	NON-CONTRIB. PENSIONS	591,460
0100	915	5100	Fringe Benefits	591,460
0100	916	0000	PROVISION FOR UNCOMPENSATED ABSENCES	-500,000
0100	916	0100	Personal Services	-500,000
0100	917	0000	EARLY RETIREMENT BENEFITS	99,095
0100	917	0100	Personal Services	99,095
0100	918	0000	FURLOUGH LIABILITY	0
0100	918	0100	Personal Services	0
0100	919	0000	INDEM. POLICE AND FIRE	0
0100	919	5100	Fringe Benefits	0
0100	920	0000	CAPITAL RESERVE FUND	1,953,507
0100	920	5800	Capital Outlay	1,953,507
0100	921	0000	M.C.D.I. LIABILITY	0
0100	921	5700	Other Charges and Expenses	0

FINAL BUDGET
**** FISCAL YEAR 2006 ****
SCHEDULE A

<u>Fund</u>	<u>Dept</u>	<u>Object</u>	<u>Classification</u>	<u>FISCAL 2006</u> <u>GENERAL FUND</u>
0100	922	0000	TAPLEY STREET - DEFICIT	0
0100	922	5800	Capital Outlay	0
0100	923	0000	PARK IMPROVEMENT - DEFICIT	0
0100	923	5800	Capital Outlay	0
0100	941	0000	COURT JUDGEMENTS	300,000
0100	941	5700	Other Charges and Expenses	300,000
0100	946	0000	STABILIZATION FUND	0
0100	946	5700	Other Charges and Expenses	0
0100	951	0000	RESERVE FOR CONTINGENCIES	400,000
0100	951	5700	Other Charges and Expenses	400,000
0100	952	0000	SALARY & POSITIONS ADJUSTMENTS	0
0100	952	5700	Other Charges and Expenses	0
0100	953	0000	CONVENTION BUREAU	0
0100	953	5700	Other Charges and Expenses	0
TOTAL				452,774,290

FINAL BUDGET
**** FISCAL YEAR 2006 ****
SCHEDULE A

<u>Fund</u>	<u>Dept</u>	<u>Object</u>	<u>Classification</u>	<u>FISCAL 2006</u> <u>PARKING FUND</u>
6600	146	0000	PARKING METERS - COLLECTORS	33,600
6600	146	5200	Purchases of Services	33,600
6600	164	0000	PARKING METERS - PARKING CLERK	150,000
6600	164	0100	Personal Services	0
6600	164	5200	Purchases of Services	150,000
6600	210	0000	PARKING METERS - POLICE	171,843
6600	210	0100	Personal Services	145,343
6600	210	5200	Purchases of Services	10,765
6600	210	5400	Supplies and Materials	15,735
6600	210	5800	Capital Outlay	0
6600	483	0000	PARKING METERS - TRAFIC ENG.	182,128
6600	483	0100	Personal Services	108,781
6600	483	5200	Purchases of Services	10,497
6600	483	5400	Supplies and Materials	61,850
6600	483	5800	Capital Outlay	1,000
TOTAL PARKING FUND				537,571

Division Heads/Department Heads

General Government

Board of Elections – Kathy Fleury, Board of Election Commission Secretary
City Clerk – William Metzger, City Clerk
City Solicitor – Patrick Markey, Esq.
Personnel – Marilyn Montagna, Director of Personnel

Finance Division

Mary Tzambazakis, Esq., Chief Financial Officer

Auditors – Mark Ianello, City Auditor
Assessors – Richard Allen, Chairman
Margaret Lynch, Assessor
Finance Budget – Finance Budget Director (Vacant)
Municipal Technical Services – Andy Doty, Chief Technical Officer
Purchasing – Eddie Corbin, Chief Procurement Officer
Treasurer/Collector – Salvatore Calvanese, Treasurer

Department of Health & Human Services

Helen Caulton-Harris, Director of Health & Human Services

Elder Affairs – Jorge Castellano, Director
H.C. E. T. C. – Steve Trueman, Acting Director
Health & Human Services – Helen Caulton-Harris, Director
Library – Emily Bader, Director
M.C.D.I.- James O’S. Morton, Executive Director
Veteran’s Services – Daniel Walsh, Director

Housing & Economic Development

David Panagore, Acting Chief Development Officer

Code Enforcement – Building – Steve Desilets, Commissioner
Code Enforcement – Housing – Kathleen Lingenberg, Director of Housing &
Neighborhood Services
Community Development – Juan Gerena, Commissioner of Community
Development
Office of Housing & Neighborhood Services, Kathleen Lingenberg, Director of
Housing & Neighborhood Services
Planning – Philip Dromey, Acting Planning Director

Parks, Buildings & Recreation Management

Patrick J. Sullivan, Director of Parks, Buildings, & Recreation Management

Public Safety

Police – Paula Meara, Chief of Police
Fire – Gary Cassanelli, Fire Chief

Department of Public Works

Allan Chwalek, Director of Public Works

School Department

Dr. Joseph Burke, Superintendent of Schools

GLOSSARY

Abatement

A reduction or elimination of a levy imposed by a governmental unit, applicable to property tax bills, motor vehicle excises, fees, charges, and special assessments.

Adopted Budget

The resulting budget that is voted/approved by the City Council or the Control Board.

Appropriation

An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation usually specifies the source of funds, limits the amount and specifies the period during which the funds may be expended. Only town meeting or City Council can authorize money appropriated for one purpose to be used for another.

Any amount that is appropriated may be encumbered (see encumbrance). Any part of an annual operating appropriation not spent or encumbered by June 30 automatically reverts to the undesignated fund balance that may result in free cash. If departments know of remaining unpaid bills at the close of the fiscal year and properly notify the accountant/auditor (MGL Ch. 41 § 58), the departmental appropriation is encumbered to extend the annual spending authorization until such time that the bill is paid or it is decided not to spend the funds. If these encumbrances are not acted on within a year, the accountant generally notifies the department and closes them out.

Bond

A written promise to pay a specified sum of money, called the face value (par value) or principal amount, at a specified date in the future, called the maturity date, together with periodic interest at a specified rate. While similar to a note, bonds have longer terms (difference between issue and maturity dates) than notes.

Bond Anticipation Note (BAN)

Short-term note of a government sold in anticipation of bond issuance. BANs are full faith and credit obligations.

Bond Rating

Evaluation of the credit quality of bonds (or notes) usually made by an independent service with the result expressed as a code consisting of letters and numbers. A rating indicates the probability that the issuer will make timely repayment of principal and interest. A rating for a bond issue is prepared before issuance and periodically reviewed and updated if necessary.

Budget

A plan of financial operation for a given period of time that includes an estimate of proposed revenues and expenditures and any required outside financing. A budget may be a "preliminary" budget presented to the town meeting, or City Council, or a "final" budget approved by that body. The budget should be separated into basic units, based on department, program, or service. The budget should include as much information as possible about the output or accomplishments expected for each budget unit (department, program or service) during the budget period. Formatting the budget in this way helps local officials and citizens make policy decisions when allocating scarce resources.

Capital Budget

An annual appropriation or spending plan for capital expenditures. Capital expenditures are usually associated with acquiring tangible assets or completing projects that have a useful life of at least five years. The capital budget should recommend the method of financing for each item and identify those items that may be deferred due to scarce resources.

Capital Improvements Program

A comprehensive plan for capital expenditures within a municipality. A capital improvement program coordinates community planning, fiscal capacity and physical development. While all of the community's needs should be identified in the program, the program includes a set of criteria prioritizing expenditures. An improvements program usually covers a period that extends at five or more years beyond the capital budget.

Charges for Service

The charges levied on users of particular services provided by the municipality requiring persons or businesses to pay for the benefits that they receive.

Cherry Sheet

Detailed report on Local Aid for each city and town, plus regional school districts. Named for the cherry colored paper on which they were originally printed, the Cherry Sheets are the official means by which the Commissioner of Revenue (DOR) notifies a municipality or regional school district of the next fiscal year's state aid (receipts) and assessments.

State aid to municipalities and regional school districts consists of distributions and reimbursements. Distributions provide funds based on formulas while reimbursements provide funds for costs incurred during a prior period for certain programs or services. In addition, communities may receive "offset items" that must be spent on specific programs.

Debt Service

The cost usually stated in annual terms, of the principal repayment and interest of any particular debt issue.

Encumbrance

Obligation in the form of purchase order, contract, or salary commitment that is chargeable to an appropriation and for which a part of the appropriation is reserved.

Efficiency Indicator

A performance indicator that relates inputs to outputs and is usually express as a cost per unit of output.

Expenditure

The spending of money by a municipality for programs within its approved budget.

Fiscal Year

Since 1974, the Commonwealth and municipalities have operated on a budget cycle that begins July 1 and ends June 30. The designation of the fiscal year is that of the calendar year in which the fiscal year ends. For example, the 2000 fiscal year is July 1, 1999 to June 30, 2000 and is usually written as FY2000. Since 1976, the federal government has had a fiscal year that begins October 1 and ends September 30.

Foundation Aid

A component of Chapter 70 state aid provided to a municipality for public education. Foundation aid is based on a municipality's foundation gap that is defined as the difference between what a community can contribute (based on ability to pay) and the total amount of the foundation budget.

Fund

An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on specific activities or attaining certain objectives. Specific funds may be required to comply with specific regulations, restrictions, or limitations related to municipal finance.

General Fund

A self-balancing set of accounts that record the assets. Liabilities, fund equity, revenues, expenditures not accounted for in other funds. The general accounts for most unrestricted financial resources and activities governed by the normal town meeting / City Council appropriation process.

Input Indicator

A performance indicator that measures the amount of resources of a program or activity.

Levy

The amount a municipality raises each year through the property tax. The levy can be any amount up to the levy limit defined by Prop 2 1/2. (MGL Ch. 59 - Assessment of Local Taxes § 21C).

Levy Limit

The maximum amount a community can levy in a given year. In the absence of special voted exceptions, the levy limit must be at or below the levy ceiling. The levy limit can exceed the levy ceiling only if the community passes a capital expenditure exclusion, debt exclusion, or special exclusion.

The levy limit can grow each year by 2 1/2 percent of the prior year's levy limit plus new growth and any overrides. (MGL Ch. 59 - Assessment of Local Taxes § 21C (f & g)).

License and Permit Fees

The charges related to the regulation of activities and privileges granted by government in connection with those regulations.

Local Aid

Revenue allocated by the Commonwealth to municipalities and regional school districts. The annual Cherry Sheets transmit estimates of local aid to municipalities and districts. Most Cherry Sheet aid programs are considered revenues of the municipality's or regional school district's general fund and may be spent for any purpose, subject to appropriation.

Local Receipts

Locally generated revenues, other than real and personal property taxes and enterprise fund revenues. Examples include motor vehicle excise, investment income, hotel/motel tax, fees, rentals, and charges. Annual estimates of local receipts are shown on the tax rate recapitulation sheet.

New Growth

A calculation of the net increase in municipal property values because of new construction/subdivision or return of exempt property to the tax roles. New growth can be added to a municipality's levy limit as defined by Proposition 2 1/2 and thereby increases taxing capacity.

New growth is calculated by multiplying all increases in value that are not the result of revaluation by the tax rate of the previous fiscal year. For example, FY2000 new growth is determined by multiplying the value on January 1, 1999 by the FY1999 tax rate.

Assessors must submit documentation of new growth to the BLA (Bureau of Local Assessment) annually before setting the tax rate. Documentation should be retained for five years to satisfy BLA audit requirements.

Operating Budget

A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Other Financing Source

Bond proceeds or interfund transfers into a fund.

Other Financing Uses

Interfund transfers out to another fund.

Outcome Indicator

A performance indicator that measures the impact of a program or activity on the customer.

Output Indicator

A performance indicator that measures the amount of work provided by a program or activity.

Overlay

An account established annually to fund anticipated property tax abatements, exemptions and uncollected taxes in that year. The overlay reserve is not established by the normal appropriation process, but raised on the tax recap sheet.

Payments in lieu of Taxes

An agreement between a municipality and an entity not subject to taxation (such as a charitable or educational organization), in which the payer agrees to make a voluntary payment to the municipality. By law, a city or town must make such a payment to any other community in which it owns land used for public purposes.

Performance Indicator

Variables measuring the degree of goal or objective fulfillment achieved by programs.

Program Budget

A budget that relates expenditures to the programs they fund as opposed to expenditure type. The emphasis of a program budget is on output or benefits provided by each program.

Service Quality Indicator

A performance indicator that measures the timeliness, accuracy and customer satisfaction of a program or activity.

Recap, Tax (Sheet)

Form developed by the Tax Rate Recapitulation process that summarizes all revenues, expenditures, local options, assessed values, and levy components that result in a proposed tax rate. See tax rate recapitulation sheet.

Revenues

All monies received by a governmental unit from any source that are not bond proceeds or inter-fund transfers.

Tax Rate

Ratio of property tax divided by a unit of the associated municipal tax base. A tax rate can be expressed as \$14.80 per \$1,000 of assessed valuation for taxable real and personal property. The state approved local tax rate for a property class is the authorized levy for the class divided by the certified valuation. The Tax Rate Recapitulation form and supporting documentation contains proposed tax rates for a municipality and approval of this form means approval of the proposed tax rates.

School Department Acronym Explanations

ACE	American Council on Education/Federal
ACTFL	American Council on the Teaching of foreign Languages
ASD	Autistic Spectrum Disorder
CCLC	Century Community Learning Centers
CDE	Career Education Development
CHESP	Community Higher Education School Partnership
CLS	Community Service Learning
CPDT	Comprehensive Professional Development Teachers
CPI	Composite Performance Index
CS2	Communities and Schools for Career Success
CSR	Comprehensive School Reform
DIBELS	Dynamic Indicators of Basic Early Literacy Skills
DOE	Department of Education
DPH	Department of Public Health
DSS	Department of Social Services
DYS	Department of Youth Services
ECHS	Early College High School
ECOS	Environmental Center for our Schools
ELA	English Language Arts
ELL	English Language Learners
ELLCO	English Language Learner Central Office
ES	Elementary School
ESL	English as a Second Language
ESOL	English for Students of other Languages
ESP	Elementary Stabilization Program
ETL	Evaluation Team Leader
ETLO/EDC	Education Technology Leaders Online/Education Development Center
ETO	Exploring Options for Children Autism Grant
FAPE	Free and appropriate education
FTE	Full Time Equivalent
FY	Fiscal Year
GED	General Education Diploma
HS	High School
HVAC	Heating Ventilation and Air Conditioning
IB	International Baccalaureate
IBMYP	International Baccalaureate Middle Years Program
IBNA	International Baccalaureate National Association
IEP	Individual Education Plan
IHCP'S	Individual Health Care Plan
ILT	Instructional Leadership Team
ISP	Internet Service Provider
K	Kindergarten
K- 8	Kindergarten thru eighth grade
K-12	Kindergarten through 12 grade
LAS	Language Assessment Scale
LEAD	Leadership for Educational Achievement in Districts

School Department Acronym Explanations

LEP	Limited English Proficiency
LPN	Licensed Practical Nurse
MA	Massachusetts
MASS	Massachusetts
MB	Mega Bytes
MCAS	Massachusetts Comprehensive Assessment System
MELA-O	Massachusetts English Language Assessment-Oral
MEPA	Massachusetts English Proficiency Assessment
METCO	Metropolitan Cooperation
Mgt	Management
MMSP	Massachusetts Mathematics and Science Partnerships Program
MS	Middle School
MSAP	Magnet School Assistance Program
NAEYC	National Association for the Education of Young Children
NCLB	No Child Left Behind
NP	Nurse Practitioner
OOP	Operation of Plant
OSHA	Occupational Safety and Health Administration
PALSPreK	Parent and professional Advocacy League Pre-Kindergarten
Para's	Paraprofessionals
PD	Professional Development
PIM	Performance Improvement Mapping
PMO	Project Management Office
PPVT	Peabody Picture Vocabulary Test
Pre K	Before Kindergarten (pre school)
REBA	Regional Education and Business Alliance
RN	Registered Nurse
SCORE	Student Conflict Resolution Experts
SECEP	Springfield Early Care and Education Partnership
SEEC	Springfield Early Education Collaborative
SEI	Sheltered English Immersion
SES	Supplemental Educational Services
SINI	School In Need of Improvement
SIO	School Improvement Officer
SIP	School Improvement Plan
SLC	Smaller Learning Community
SPED	Special Education Department
SPL	Springfield Public Library
SPS	Springfield Public Schools
Sq. Ft.	Square Foot
SSS	Springfield School System
SSV	Springfield School Volunteers
STAT	Student Teacher Assistance Team
TAFDC	Transitional Assistance to Families with Dependent Children
Voc Ed	Vocational Education
VSMS	Van Sickle Middle School

Chapter 169 of the Acts of 2004

AN ACT RELATIVE TO THE FINANCIAL STABILITY IN THE CITY OF SPRINGFIELD.

Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows:

SECTION 1. The general court finds that:-

- (1) The city of Springfield has a projected structural deficit for fiscal year 2005.
- (2) Without significant changes the city is likely to project a structural deficit in fiscal year 2006.
- (3) As a result of such structural deficits, the city is unable to enact a balanced budget and is in fiscal crisis.
- (4) The fiscal crisis poses an imminent danger to the safety of citizens of the city and their property.
- (5) Without an approved balanced budget, the city will be unable to collect property taxes during part or all of fiscal year 2005.
- (6) The city may be unable to obtain reasonable access to credit markets.
- (7) The city's credit has been downgraded to a sub-investment grade credit rating.
- (8) The city has received fiscal 2004 local aid from the commonwealth in excess of \$260,000,000, representing over 60 per cent of its operating budget, a proportion in keeping with that of recent years.
- (9) Special acts approved in 1989, 1991 and 1996 have not been successful in achieving fiscal stability for the city.
- (10) In order to assure a comprehensive long-term solution to the city's financial problems, it is necessary to enact extraordinary remedies, including a finance control board and, if necessary, a receiver, with the powers necessary to achieve the intent of this act.
- (11) The governor has recommended to the general court pursuant to section 8 of Article LXXXIX of the Amendments to the Constitution that legislation be enacted to resolve the financial emergency in the city and to restore financial stability to the city.

The Governor's veto was overridden by the Legislature.

SECTION 2. Notwithstanding any general or special law to the contrary, there is hereby established and set up on the books of the commonwealth the Springfield Fiscal Recovery Trust Fund, in this act called the fund, the sole purpose of which shall be to provide interest free loans to the city of Springfield. Effective June 30, 2004, the comptroller shall transfer to the fund \$52,000,000 from the General Fund to the fund. The fund shall be established as a separate trust fund, subject to the control of the secretary for administration and finance, who shall serve as the trustee and who may approve without further appropriation interest-free loans from the fund to the city of Springfield. The loan shall be disbursed to the city from time to time in such amounts and upon terms and conditions determined by the finance

Chapter 169 of the Acts of 2004

control board and approved by the secretary for administration and finance. These terms and conditions may provide that payment of money on account of tax receivables be paid over to the commonwealth to reduce any loan balance. The city shall repay the loan on a schedule proposed by the finance control board and approved by the secretary for administration and finance. Any such repayment schedule proposed by the finance control board and approved by the secretary for administration and finance shall begin in fiscal year 2008. The city shall repay the entire balance of amounts loaned pursuant to this section no later than June 30, 2012. This loan shall not be forgiven in whole or in part, and failure to repay the full value of loans disbursed from the fund to the city shall result in an equally commensurate reduction in local aid payments made by the commonwealth to the city in fiscal year 2013. The repayments shall be deposited in the commonwealth's General Fund. Loan amounts from the fund may be expended for the 3-year operating expenses of the Springfield finance control board established in section 4, subject to the approval of the secretary for administration and finance. The secretary shall report quarterly to the house and senate committees on ways and means on expenditures made from the fund, including the amounts and purposes of expenditures for personnel costs, contracted personnel costs or consultant fees. Notwithstanding any general or special law to the contrary, any indebtedness incurred under this act shall not be included in determining the statutory limit of indebtedness of the city under [section 10 of chapter 44](#) of the General Laws, but except as provided in this act, shall otherwise be subject to the provisions of said chapter 44. Any amounts loaned to the city from funds made available in this section shall be repaid to the commonwealth regardless of any actions taken by any trustees appointed on behalf of the city pursuant to chapter 9 of Title 11 of the United States Code. The secretary shall report quarterly to the house and senate committees on ways and means on the amounts and purposes of expenditures made from the fund. The fund shall expire on June 30, 2007.

SECTION 3. Notwithstanding [section 2 of chapter 44A](#) of the General Laws, the city of Springfield may apply for the designation of revenue anticipation notes authorized under [section 4 of chapter 44](#) of the General Laws as qualified debt, and may be authorized to issue such notes as qualified debt for so long as the board established by section 4 continues in existence, or for the period of any receivership under section 5.

SECTION 4. (a) There shall be in the city of Springfield a finance control board, in this act called the board, which shall consist of 5 members: 3 designees of the secretary of administration and finance, the mayor of the city of Springfield, and the president of the city council of the city of Springfield. The board shall act by a majority vote of all its members. The secretary for administration and finance, in this act called the secretary, may fix stipends to be paid to members of the board other than the mayor and president of the city council of Springfield, which stipends shall be paid from directly from the trust established in section 2. The board shall initiate and assure the implementation of appropriate measures to secure the financial stability of the city, and shall continue in existence until June 30, 2007, and thereafter for such period as the members may vote to continue its existence, provided however that the secretary of administration and finance may at any time abolish the board. The board shall be a state agency for the purpose of [chapter 268A](#) of the General Laws.

(b) Action by the board under the authority of this act shall in all respects constitute action by the city for all purposes under the General Laws and under any special law.

(c) Until the board ceases to exist, no appropriation, borrowing authorization, transfer, including transfer from or replenishment of funds into the supplemental reserve fund under section 7 of chapter 656 of the acts of 1989, or other municipal spending authority shall take effect until approved by the board. The

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board shall approve all appropriations, borrowing authorizations, transfers, or any other municipal spending authorizations, in whole or part.

(d) In addition to the authority and powers conferred elsewhere in this act, and notwithstanding any city charter provision, or local ordinance to the contrary, the board shall have the following powers:

(1) to amend the annual or supplemental budgets of the city and the school committee, including the establishment, increase or decrease of any appropriations and spending authority for all departments, boards, committees, agencies or other units of the city and the school committee, but, notwithstanding [section 34 of chapter 71](#) of the General Laws, this paragraph shall fully apply to the school department and all school spending purposes;

(2) to implement and maintain uniform budget guidelines and procedures for all departments;

(3) to amend, formulate and execute capital budgets, including to amend any borrowing authorization, or finance or refinance any debt in accordance with law;

(4) to amortize operational deficits in an amount and for such term as the secretary approves on an annual basis;

(5) to develop and maintain a uniform system for all financial planning and operations in all departments, offices, boards, commissions, committees, agencies or other units of the city's government, including the school department;

(6) to review and approve or disapprove all proposed contracts for goods or services;

(7) notwithstanding any general or special law to the contrary, to establish, increase, or decrease any fee, rate, or charge, for any service, license, permit or other municipal activity, otherwise within the authority of the city;

(8) notwithstanding the charter or any city ordinance to the contrary, to appoint, remove, supervise and control all city employees and have control over all personnel matters; the board shall hold all existing powers to hire and fire and set the terms and conditions of employment held by other employees or officers of the city, whether or not elected; the board shall have the authority to exercise all powers otherwise available to a municipality regarding contractual obligations during a fiscal emergency; and no city employee or officer shall hire, fire, transfer or alter the compensation or benefits of any employee except with the written approval of the board. The board may delegate or otherwise assign these powers with the approval of the secretary;

(9) to alter the compensation of elected officials of the city to reflect the fiscal emergency and changes in the responsibilities of the officials as provided by this act;

(10) to employ, retain, and supervise such managerial, professional and clerical staff as are necessary to carry out its responsibilities, with the approval of the secretary. The board, with the approval of the secretary, shall have authority to set the compensation, terms, and conditions of employment of its own staff. The compensation of personnel hired pursuant to this subsection shall be determined and fixed by the board and paid directly from the trust established in section 2. Staff hired under this subsection shall be deemed employees of the commonwealth, except such employees as the board formally designates

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independent contractors, but chapters 31 and 150E of the General Laws shall not apply to such employees.

(11) to reorganize, consolidate or abolish departments, commissions, boards, offices or functions of the city, in whole or in part, and to establish such new departments, commissions, boards, offices or functions as it deems necessary, and to transfer the duties, powers, functions and appropriations of 1 department, commission, board or other unit to another;

(12) to appoint in consultation with the secretary persons to fill vacancies on any board, committee, department, or office acting in an advisory capacity to the board;

(13) to sell, lease, or otherwise transfer real property and other assets of the city with the approval of the secretary;

(14) to purchase, lease, or otherwise acquire property or other assets on behalf of the city with the approval of the secretary;

(15) to promulgate rules and regulations governing the operation and administration of the city;

(16) to seek voter approval of such general override, debt exclusion or capital expenditure exclusion ballot questions as are provided for in [section 21C of chapter 59](#) of the General Laws;

(17) to approve the allocation of the tax levy through the selection of a residential factor pursuant to [section 56 of chapter 40](#) of the General Laws but no choice of a residential factor under said section 56 shall be valid until it has been approved by the board;

(18) to alter or rescind any action or decision of any municipal officer, employee, board or commission within 14 days after receipt of notice of such action or decision;

(19) to suspend in consultation with the secretary such rules and regulations of the city and to promulgate rules and regulations necessary to carry out this act; and

(20) to exercise all powers under the General Laws and this or any other special act, any charter provision or ordinance that any elected official of the city may exercise, acting separately or jointly. With respect to any such exercise of powers by the board, the elected officials of the city shall not rescind or take any action contrary to such action by the board so long as the board continues to exist.

SECTION 4A. Within 30 days after the appointment of the board, but no later than September 1, 2004, the board shall make a preliminary report to the secretary of administration and finance and to the chairpersons of the house and senate committees on ways and means. The report shall present a preliminary analysis of the fiscal crisis in Springfield and the board's preliminary finance and management plans to address the city's operating and structural deficits. The board shall examine the feasibility and advisability of measures to mitigate or relieve the burden of school transportation costs.

SECTION 5. (a) If the board established by section 4 concludes that its powers are insufficient to restore fiscal stability to the city of Springfield, it shall so notify the secretary for administration and finance, and shall forward to him a statement of the reasons why it has been unable to restore fiscal stability to the city. Upon receipt of such statement, the secretary for administration and finance may

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terminate the existence of the board, notwithstanding section 4, and may appoint a receiver for the city for a period as he may determine. The secretary may at any time and without cause remove the receiver and appoint a successor, or terminate the receivership. The secretary shall determine the salary of the receiver, which salary shall be payable by the city.

(b) The receiver shall have the following powers:-

(1) all powers of the finance control board under section 4. Such powers shall continue in the receiver and shall remain through the period of any receivership;

(2) the power to exercise any function or power of any municipal officer or employee, whether elected or otherwise, specifically including the following powers relative to building and zoning:

(A) to order the laying out, locating anew or discontinuing of streets and ways within the city;

(B) to regulate the construction of buildings;

(C) to implement such changes to the city's zoning ordinance as are necessary; provided, however, that the zoning ordinance continues to promote public safety, health, and welfare; and provided further, that no zoning change shall affect or interfere with the integrity of existing residential districts. No such proposed zoning changes shall apply to structures or uses lawfully existing or lawfully begun before the effective date of the zoning change;

(i) The procedure for implementing changes in zoning ordinances as provided in [section 5 of chapter 40A](#) of the General Laws shall not govern such changes in the city during the time the receiver is in operation.

(ii) The receiver shall not implement any zoning change until a public hearing has been held at which interested persons shall have an opportunity to be heard. The public hearing shall be held within 60 days after the date on which the board originally proposed the zoning change. Notice of the time and place of the public hearing, of the subject matter sufficient for identification, and of the place where texts and maps thereof may be inspected shall be published in a newspaper of general circulation in the city once in each of 2 successive weeks; but the first publication shall be not less than 14 days before the day of the hearing; and notice shall also be posted in a conspicuous place in city hall for a period of not less than 14 days before the day of the hearing.

(iii) Notice of such proposed zoning change shall be sent to any nonresident property owner who files an annual request for such notice with the city clerk no later than January 1 of each year. The receiver shall establish a reasonable fee to cover the cost of providing these notices; and

(3) the power to file a petition in the name of the city under Chapter 9 of Title 11 of the United States Code, and to act on the city's behalf in any such proceeding.

(c) Upon the appointment of a receiver, the office of mayor shall be abolished, and the receiver shall exercise all the powers of the mayor under the General Laws, special laws, the city charter and ordinances. Other elected officials of the city shall continue to be elected in accordance with the city charter, and shall serve solely in an advisory capacity to the receiver.

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SECTION 6. (a) Notwithstanding [chapter 60](#) of the General Laws, the board or the receiver may invoke this section by a written statement filed with the treasurer and the city council, which statement shall also be given by publication as defined in section 1 of said chapter 60 and recorded in the registry of deeds.

(b) If the board or the receiver invokes the provisions of this section, the rights of redemption from tax title of all parcels of real estate for which the tax title is held by the city of Springfield shall be foreclosed by operation of law without the necessity of sale pursuant to [section 79 of chapter 60](#) of the General Laws or of filing a petition to foreclose under section 65 of said chapter 60, at the expiration of 1 year from the effective date of publication of the statement required by the first paragraph of this section or 1 year from the date of the tax taking, whichever is later; if the city has given notice by certified or registered mail to any person who has filed a statement with the city under section 39 of said chapter 60, and to assessed owners, and has given notice by publication, as defined in section 1 of said chapter 60, at least 3 months before the expiration of the 1-year redemption period, which notice shall list each parcel by address and by the name of the assessed owner at the time of the tax taking or sale, and the assessed owner for the most recent annual assessment, if different. This section shall apply to tax titles created by instruments recorded before the effective date of this act and to those recorded during the existence of the board or receiver. Such provisions shall have no effect on any legal proceeding commenced before July 1, 2005 in the courts of the commonwealth in which a party has appeared asserting a cause of action and claiming a right to redeem. This section shall not apply to tax titles that are the subject of a payment agreement under an ordinance enacted pursuant to section 10, but if this section is invoked the city shall record at the registry of deeds a list of all parcels subject to such agreements. The finance control board or the receiver shall have the power to disclaim title to any property acquired by foreclosure under this section, if it is of the opinion that the title so acquired is of doubtful validity.

SECTION 7. The city of Springfield may, with prior approval of the board, by ordinance authorize payment agreements between the treasurer and persons entitled to redeem parcels in tax title. Such agreements shall be for a maximum term of no more than 3 years, or such lesser period as the ordinance may specify, and may waive up to 30 per cent of the interest that has accrued on the amount of the tax title account, subject to such lower limit as the ordinance may specify. An ordinance under this section shall provide for such agreements and waivers uniformly for classes of tax titles defined in the ordinance. Any such agreement must require a minimum payment at the inception of the agreement of 40 per cent of the amount needed to redeem the parcel. During the term of the agreement the treasurer may not bring an action to foreclose the tax title unless payments are not made in accordance with the schedule set out in the agreement, or timely payments are not made on other amounts due to the municipality that constitute a lien on the same parcel.

SECTION 8. In addition to the supplemental reserve fund under section 7 of chapter 656 of the acts of 1989, there shall be in the city of Springfield a capital reserve fund into which the city shall appropriate in each fiscal year at least 1.5 per cent of the amount of property taxes committed for the preceding fiscal year. The fund may be appropriated only for purposes for which the city could borrow for 10 years or longer under [chapter 44](#) of the General Laws.

SECTION 9. (a) The board shall submit reports to the house and senate committees on ways and means not later than October 1, January 1, April 1, and July 1 of each year, which shall provide a detailed accounting of all loan funds expended pursuant to section 2. The accounting shall itemize by recipient the amount of any stipends paid pursuant to section 4.

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(b) The board shall submit a report to the house and senate committees on ways and means not later than 5 days before the award of any no-bid contract to any private person or entity. This report shall disclose: (1) the terms of the anticipated contract, including but not limited to all monetary compensation; (2) the identity of the contractor and any subcontractor or affiliate of such contractor that would benefit under the contract; (3) a specific finding by the board that not using a competitive bidding process under the circumstances is necessary to ensure the provision of essential services to the city; and (4) a certification by the board that it engaged in arms-length negotiations with the contractor and that the terms of the contract represent the best possible arrangement for the city under the circumstances.

(c) The finance control board shall submit a report to the house and senate committees on ways and means not later than 5 days before the award of any contract if, at any time within 3 years before the effective date of this act, any member of the finance control board or any employee or officer of the executive office of administration and finance served as an employee, member or general or limited partner of the contractor, its owners or affiliates. The report shall also disclose whether, at any time within 3 years before the effective date of this act, any member of the finance control board or any employee or officer of the executive office of administration and finance was required to file a statement pursuant to the Securities Exchange Act of 1934 as beneficial owner of more than 10 per cent of a class of the contractor's equity securities. This report shall disclose the terms of the anticipated contract, including but not limited to all monetary compensation, and the identity of the contractor and any subcontractor or affiliate of such contractor that would benefit under the contract.

SECTION 10. This act shall be effective notwithstanding any charter provision or ordinance to the contrary.

SECTION 11. This act shall take effect upon its passage.

Approved (in part) July 9, 2004.

**SPRINGFIELD, CITY OF—FINANCIAL MANAGEMENT
STRUCTURE—REORGANIZATION**

CHAPTER 656

AN ACT relative to reorganization of the financial management structure of the City of Springfield.

Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows:

SECTION 1. Notwithstanding the provisions of any general or special law to the contrary, the city of Springfield. is hereby authorized to capitalize certain sums, the amortization amount, resulting from extraordinary costs in the areas of public safety training programs and contributory group health insurance. The city of Springfield is hereby authorized to fund the amortization amount over a period starting with fiscal year nineteen hundred and ninety and not exceeding five years. The amortization amount, for the purposes of this act, shall be that amount, determined by the city of Springfield and certified by the commissioner of revenue, which is the sum of: the expenses incurred by the city of Springfield between January first, nineteen hundred and eighty-eight and June thirtieth, nineteen hundred and eighty-nine for public safety training programs, and those sums expended by the city of Springfield during fiscal year nineteen hundred and eighty-nine on contributory group health insurance in excess of the original appropriation therefore for said fiscal year; provided, however, that in no event shall the amortization amount exceed nine million dollars.

Notwithstanding the provisions of any general or special law or ordinance to the contrary, but fully subject to the provisions and limitations of section twenty-one C of chapter fifty-nine of the General Laws, the assessors of the city of Springfield may, subject to the approval of the commissioner of revenue, deduct, for fiscal year nineteen hundred and ninety, an amount not greater than eighty percent of the amortization amount from the amount to be assessed pursuant to section twenty-three of chapter fifty-nine of the General Laws. Under the conditions imposed herein, the assessors of the city of Springfield may similarly deduct: for fiscal year nineteen hundred and ninety-one, an amount not greater than sixty percent of the amortization amount; for fiscal year nineteen hundred and ninety-two, an amount not greater than forty percent of the amortization amount, and for fiscal year nineteen hundred and ninety-three, an amount not greater than twenty percent of the amortization amount from the amount to be assessed for that fiscal year pursuant to section twenty-three of chapter fifty-nine of the General Laws.

Except as is expressly provided for herein, this act shall not authorize or permit any alteration in the maintenance of said city's accounts nor in the procedures whereby the assessors annually determine the amount of taxes to be assessed.

Such deductions as are herein authorized for the fiscal years nineteen hundred and ninety through nineteen hundred and ninety-three shall be permissible only to the extent that the commissioner of revenue annually determines and approves in each of those fiscal years that such deduction is necessary and appropriate to maintaining fiscal stability in the city of Springfield. The commissioner of revenue is further authorized; as a condition of his annual approval as provided for herein, to require that the city of Springfield submit for said commissioner's review a copy of the proposed annual budget document as well as any supplemental appropriation orders as may from time to time be made. The commissioner may further require that the city of Springfield incorporate in such annual budget document and supplemental appropriation orders such specific expenditure, revenue or other financial information as he deems reasonable or useful to ensure a balanced, annual budget and promote fiscal stability in the city of

Springfield. The failure of the city of Springfield to comply with such requirements shall, without otherwise limiting the commissioner's general authority to withhold approval for such deductions, be sufficient grounds for denying such deductions.

SECTION 2. Notwithstanding the provisions of any general or special law or local ordinance to the contrary, there shall be in the city of Springfield a department of finance which shall be responsible for the overall budgetary and financial administration of the city of Springfield. Said department of finance shall be under the charge and control of a chief financial officer who shall be appointed by the mayor for a term of three years. The chief financial officer shall report to and be under the direction of the mayor. Subsequent to the effective date of this act and upon the appointment as herein provided of a chief financial officer, the joint position of auditor-budget director in the city of Springfield shall hereby be abolished; provided, however, that the amount of the existing salary appropriation for the auditor-budget director's position shall remain in effect to provide benefits for vested sick leave and vacation earned by the incumbent in said position prior to the effective date of this act. The calculation of the said incumbent's length of service under the retirement law shall include the aforesaid periods of vested sick leave and vacation.

The chief financial officer shall be a person especially suited by education, training and experience to perform the duties of the office.

The chief financial officer shall not at any time assume the duties or responsibilities of the city auditor or city collector/treasurer, nor shall he or the city auditor or the city collector/treasurer hold any elective office or engage in any other business or occupation.

The chief financial officer shall recommend, and from the name or names so recommended, the mayor may appoint the members of the board of assessors, a collector/treasurer and a director of data processing for a term of three years, and the aforementioned appointees shall have such powers and duties as may be vested in their respective offices expressly by general or special law, which powers or duties shall not be limited or altered by this act, together with such powers not inconsistent with this act which may be vested in those offices by ordinance, but shall otherwise report to and be under the direction of the chief financial officer and the mayor on matters relating to the financial operation of the city.

Notwithstanding the provisions of this act, all incumbents in the positions of collector/treasurer, board of assessors and director of data processing shall continue to serve in such capacity after the effective date of this act, provided, however, that the mayor may remove such incumbents at any time, and without cause upon written notice.

The mayor shall appoint, subject to the approval of the city council, a city auditor for a term of three years.

The powers and duties of the chief financial officer shall include the following: coordination, administration, and supervision of all financial services and activities; assistance in all matters related to municipal financial affairs; implementation and maintenance of uniform systems, controls, and procedures for all financial activities in all departments, including the school department, or boards, commissions, agencies or other units of city government the operations of which have a financial impact upon the general fund of the city, and including but not limited to maintenance of all financial and accounting data and records; implementation and maintenance of uniform financial data processing capabilities for all departments; supervision of all financial data processing activities; implementation and maintenance of uniform budget guidelines and procedures; assistance in development and preparation of all department budgets and spending plans; review of all proposed contracts and obligations with a term

in excess of one year; monitoring of the expenditure of all funds, including periodic reporting by and to appropriate agencies of the status of accounts; review of the spending plan for each department; and the allotment of funds on a periodic basis as provided for herein. In- all cases where the duty is not expressly charged to any other department or office, it shall be the duty of the chief financial officer to promote, secure, and preserve the financial interests of the city.

All department budgets and requests for budget transfers shall be submitted to the chief financial officer for review and recommendation prior to submission to the mayor, city council or school committee, as appropriate.

For each and every proposed appropriation order, and with respect to any proposed city council vote necessary to effectuate a financial transfer, ordinance revision, or special legislation which may require the expenditure of funds or otherwise financially obligate the city for a period in excess of one year, or with respect to a vote to authorize a borrowing pursuant to a provision of law other than sections four, six or six A of chapter forty-four of the General Laws, the chief financial officer shall, if it be the case, submit in writing to the mayor and city council a certification that it is his professional opinion, after an evaluation of all pertinent financial information reasonably available, that the city's financial resources and revenues are and will continue to be adequate to support such proposed expenditures or obligations without a detrimental impact on the continuous provision of the existing level of municipal services. If the chief financial officer fails to provide a certification as aforementioned within seven days of a request. for such certification from the city council or mayor, such appropriation order, financial transfer, ordinance revision, special legislation or borrowing authorization may nonetheless be approved, provided that the absence of the certification of the chief financial officer is expressly noted in such order or vote.

The members of the board of assessors, the chief financial officer, collector/treasurer and director of data processing shall be subject to removal by the mayor or the chief financial officer with the approval of the mayor. The mayor may make such acting appointments for the positions of chief financial officer, city auditor, collector/treasurer, board of assessors and director of data processing as may be required for the continued operation of government for periods of ninety days, not to exceed a total of one year.

SECTION 3. The city auditor of the city of Springfield shall have such powers and duties as may be vested in his office by general or special law, and in addition thereto, such powers and duties as are provided for herein. To the extent not otherwise inconsistent herewith, the office of the city auditor shall also have such powers and duties as are provided for by ordinance.

The city auditor shall, in addition to his other duties, provide upon majority vote and at the written request of the city council, within a reasonable time period from such request, an oral or written assessment, or both, as the city council may request, of the current and future financial impact of the cost of any proposed appropriation order, lease arrangement for a term in excess of one year, collective bargaining agreement or borrowing authorization, particularly, but not limited to, as such cost item would relate to the continuous provision of the existing level of municipal services. To the extent reasonable, such assessment shall include such analysis or other information of a financial nature as is specifically requested by vote of the city council. Such assessment and analysis shall be provided by the auditor as his professional opinion and he shall not be obligated to represent the position of the mayor or the chief financial officer.

The city council by majority vote may request such assessment, analysis or other financial information, without otherwise limiting its general authority to request such, at any time it receives formal or informal notice of: (i) an expenditure which is or may be in excess of an appropriation; (it) a condition where an allotment is or may be exceeded; (iii) a certification of the chief financial officer as provided for in section two; or (iv) any actions with respect to temporary or permanent indebtedness.

The city auditor shall be subject to removal by the mayor with the approval of the city council, by majority vote.

SECTION 4. Notwithstanding the provisions of any general or special law or ordinance to the contrary, on the effective date of this act or within ninety days thereafter, all city financial activities shall be consolidated and transferred to the appropriate department as determined by the chief financial officer with the approval of the mayor. For purposes of this act, the phrase financial activity shall mean all duties, responsibilities, tasks, jobs, or employment positions within or assigned to any city department, board commission, agency or other unit of city government, including the school department, which substantially involve one or more of the following: accounting, auditing; billing, borrowing or leasing, budgeting, collecting, data processing, payroll and payments. The chief financial officer shall, from time to time, further review and reevaluate the financial activities of the city of Springfield, and from time to time make, with the approval of the mayor, such additional consolidations or transfers of financial activities as appropriate to promote the fiscal stability of the city of Springfield; provided, however, that no consolidations or transfers of financial activities or professional positions of the office of the city auditor shall become effective unless and until approved by the mayor and the city council.

To the extent that personnel performing financial activities as defined herein devote all or a substantial portion of their employment activities to matters related primarily to a particular department, board, commission, agency or other unit of city government, and such personnel are not paid from, or their employment expenses not charged to, the appropriation of such department, board, commission, agency or other unit of city government, the chief financial officer is authorized and shall devise a reasonable "charge-back" system so as to provide for the recovery from the appropriation of such department, board, commission, agency or other unit of city government the full employment expenses of the aforementioned personnel.

SECTION 5. For purposes of this act the phrase personnel activity or personnel activities shall mean all duties, responsibilities, tasks or jobs which involve one or more of the following: civil service; personnel administration and employee communication; employee assistance; employee relations; job analysis; medical and life insurance; personnel research, performance standards, policy formulation and control; records and reports; salary administration; separations; safety administration; staffing; training and development; unemployment compensation; and workmen's compensation. All city employees who perform any personnel activity including but not limited to the school department's personnel director, supervisor of personnel and any other positions that are non-instructional, shall on the effective date of this act or within ninety days thereafter be transferred to the personnel department of the city and be assigned to such locations as deemed appropriate by the city's personnel director upon the approval of the mayor.

SECTION 6. Notwithstanding the provisions of any general or special law to the contrary, on or before August first of each year, or within ten days after the approval by the city council and the mayor of the annual budget for such fiscal year, whichever shall occur later, the persons or officers in charge of all city departments, including the superintendent of schools for the school department, or boards, commissions, agencies or other units of city government, the operations of which have a financial impact upon the general fund of the city, shall submit to the chief financial officer and the city auditor, with a copy to the city clerk who shall transmit the same to the city council, in such form as the city auditor may prescribe, an allotment schedule of its appropriations for all personnel expenditure categories included in said budget, indicating the amounts to be expended by the department, board, commission, agency or other unit of city government for such purposes during each of the following five allotment periods: July first through September thirtieth, October first through December thirty-first, and January first through the last day of February, March first through April thirtieth, and May first through June thirtieth.

Whenever the chief financial officer or the city auditor determines that any department, board, commission, agency or other unit of city government, including the school department, will exhaust or has exhausted its time period allotment and any amounts unexpended in previous periods, he shall give notice in writing to such effect to the department head or other officer in charge thereof, the mayor, the

city solicitor, the chief financial officer or city auditor as appropriate, and to the city clerk who shall forthwith transmit the same to the city council. Upon such a determination and notice thereof, the chief financial officer shall provide to the foregoing officials additional reports on at least a monthly basis indicating the status of such accounts.

The mayor, within ten days after receiving such notice, shall determine whether to waive such allotment. A determination that such allotment shall be waived shall not become effective unless and until the chief financial officer files with the mayor and city clerk a certificate that in his opinion sufficient financial resources are or will become available to accommodate the amount of the expenditures in excess of allotment within subsequent period allotments to such department, board, commission, agency or other unit of city government. If the allotment for such period is waived, the department, board, commission; agency or other unit, of city government shall reduce subsequent periods' allotments by the amounts necessary to keep its expenditures within its annual budget, and shall file a report of such allotment adjustments with the mayor, city council, chief financial officer and city auditor. If the allotment for such period is not waived, the department, board, commission, agency or other unit of city government shall terminate all personnel expenditures necessary to meet allotted amounts for the remainder of such period; provided, however, that to the extent that personnel expenditures must be reduced pursuant to the foregoing for one or more allotment periods, no provision included herein shall be construed to abridge the rights of the city or its municipal employees including school department employees to negotiate the method of implementing the required reductions, within twenty-one days of the mayor's determination not to waive such allotment, pursuant to a collective bargaining agreement under the provisions of chapter one hundred and fifty E of the General Laws. All actions, notices and decisions provided for in this section shall be transmitted to the city clerk and city council within seven days.

No personnel expenses earned or accrued within any department, board, commission, agency or other unit of city government shall be charged to or paid from any allotment of a subsequent period without the written approval of the mayor, except for subsequently determined retroactive compensation adjustments, or in the case of an emergency involving the health or safety of the people or their property.

Approval of a payroll for payment of wages, salaries or other personnel expenses which would result in an expenditure in excess of the allotment, except in the case of an emergency involving the health or safety of the people or their property, shall be a violation of this section by the person or officer in charge of the department, board, commission, agency or other unit of city government, including the superintendent of schools and the school committee. If the continued payment of wages, salaries or other personnel expenses is not approved in a period where a department, board, commission; agency or other unit of city government, has exhausted the period allotment or allotments as specified above, or in any event, has exceeded its entire appropriation for a fiscal year, the city shall have no obligation to pay such personnel costs or expenses arising after such allotment or appropriation has been exhausted, except in the case of an emergency involving the health or safety of the people or their property.

Notwithstanding the provisions of chapter one hundred and fifty E of the General Laws, every collective bargaining agreement entered into by the city or the school department after the effective date of this act shall be subject to and shall expressly incorporate the provisions of this section.

Where a supplemental appropriation which authorizes and provides for additional personnel expenditures is approved during the course of and with respect to the current fiscal year and prior to the first day of April of that fiscal year, the subsequent period allotments shall be revised and supplemented so as to include the additional personnel expenditures authorized by such supplemental appropriation.

For purposes of this act the word "emergency" shall mean a major disaster, including but not limited to, flood, drought, fire, hurricane, earthquake, storm or other catastrophe, whether natural or otherwise, which poses an immediate threat to the health or safety of persons or property.

SECTION 7. Notwithstanding any general or special law to the contrary, the city of Springfield shall establish a special reserve fund for extraordinary and unforeseen expenditures, which fund shall be denominated the "supplemental reserve fund to ensure fiscal stability". Such fund shall be separate and in addition to any amounts appropriated pursuant to the provisions of section five A of chapter forty of the General Laws.

Prior to the date when the tax rate for fiscal year nineteen hundred and ninety is fixed, the board of assessors shall include in the amounts to be raised pursuant to section twenty-three of chapter fifty-nine of the General Laws for such fiscal year a sum equal to one percent of the gross amount to be raised for fiscal year nineteen hundred and eighty-nine for the general operating fund as appearing on the city's tax rate recapitulation for said year, such amount to be certified to the board of assessors by the city auditor. This amount shall be allocated to the special reserve fund provided for hereby for fiscal year nineteen hundred and ninety and may be expended for the purposes and in the manner hereinafter provided, and the expenditure in whole or in part of such fund in fiscal year nineteen hundred and ninety shall not result in any penalties or adjustments with respect to the required level of subsequent years' special reserve funds.

Prior to the date when the tax rate for any fiscal year subsequent to fiscal year nineteen hundred and ninety is fixed, the board of assessors shall include in the amounts to be raised pursuant to section twenty-three of chapter fifty-nine of the General Laws for such fiscal year a sum equal to one and one-quarter percent of the gross amount to be raised of the prior fiscal year as appearing on the city's tax rate recapitulation for said prior fiscal year, and such sum shall be allocated to the special reserve fund of the then current fiscal year, provided however, that the amount required to be raised for such reserve fund in any such fiscal year may be reduced by the amount, if any, remaining in the reserve fund established for the preceding fiscal year after all expenditures have been made therefrom as hereinafter authorized, and such remaining amount shall be retained in the special reserve fund provided for the then current fiscal year.

Expenditures may be made from the special reserve fund of any fiscal year for extraordinary or unforeseen purposes by the mayor with the approval of the city council, provided, however, that each expenditure request by the mayor shall be accompanied by a written statement detailing the amount and reason for the expenditure.

If in any fiscal year subsequent to fiscal year nineteen hundred and ninety, the special reserve fund as provided for herein is depleted by expenditures in excess of fifty percent of the amount required to be allocated to such fund for such fiscal year, which amount shall include any penalty adjustments as provided for hereinafter, or if the city incurs deficits with respect to such fiscal year in excess of fifty percent of the aforementioned amount, the special reserve fund requirement for the succeeding fiscal year shall be increased by one-quarter of one percent, which percentage increase shall be of a permanent nature and be fully effective with respect to the special reserve fund requirements of all succeeding fiscal years, except as provided for hereinafter. In no event, however, may the special reserve fund requirement for any fiscal year exceed five percent of the gross amount to be raised of the prior fiscal year as appearing on the city's tax rate recapitulation of said prior fiscal year. The amounts required by this act to be raised for the special reserve fund for each fiscal year shall be certified to the board of assessors by the city auditor prior to the establishment of the tax rate for the then current fiscal year.

Notwithstanding the foregoing, the mayor, with the approval of the commissioner of revenue, may for any fiscal year, reduce the amount otherwise required to be raised for the special reserve fund of such fiscal year by one-quarter of one percent, which percentage decrease shall be of a permanent nature and be fully effective with respect to the special reserve fund requirements of all succeeding fiscal years.

SECTION 8. No official of the city of Springfield, except in the case of an emergency involving the health or safety of the people or their property, shall intentionally expend in any fiscal year any sum in excess of such official's departmental appropriation duly made in accordance with law, nor commit the city to any obligation for the future payment of money in excess of such appropriations.

Any official who intentionally violates the provisions of this section shall be personally liable to the city for any amounts expended in excess of an appropriation to the extent that the city does not recover such amounts from the person or persons to whom such sums were paid. The trial court of the commonwealth or a single justice of the supreme judicial court shall have jurisdiction to adjudicate claims brought by the city hereunder and to order such relief as the court may find appropriate to prevent further violations of this section. Any official who violates the provisions of this section shall be subject to removal:

For purposes of this act the word "official" shall mean a city department head, permanent, temporary or acting including the superintendent of schools and all municipal boards, committees and commissions which recommend, authorize or approve the expenditure of funds. However the word "official" shall not be construed to mean the city council, mayor or school committee.

SECTION 9. The provisions of this act shall be deemed to supersede any ordinance which is contrary or inconsistent with the provisions of this act.

SECTION 10. This act shall take effect upon its passage, except that the provisions of section six as to allotments shall be in effect only with respect to allotment periods ending forty-five days or more after, the effective date of this act; and an allotment schedule must be submitted as provided within fifteen days of the appointment of a chief financial officer.

SECTION 11. The city shall conduct a study to determine the most appropriate manner in which the civic center and municipal hospital should be operated and the most cost effective relationship with the Springfield library and museums association.

Notwithstanding the provisions of any general or special law or ordinance to the contrary, the water commission shall establish rates for water which shall include, at least, an amount adequate to cover: (i) an appropriate rate for the sale of water as determined by the water commission in its sole discretion; plus (ii) any current and past operating deficits; (iii) establishment of a sufficient capital and operating reserve fund; and (iv) reimbursement of the city's general fund for all direct and indirect administrative costs incurred by the city relative to the water department. The water department shall annually pay to the collector/treasurer a sufficient amount to cover the costs specified in clauses (ii) and (iv) which money shall be put into the general fund of the city.

Notwithstanding the provisions of any general or special law to the contrary, the city council shall establish rates for waste water treatment which shall consist of the following: (i) an appropriate sewer use fee which may establish different rates for all classes of users including residential, commercial, institutional, industrial, governmental, charitable, and non-profit or such other classes as may be recommended by the director of the department of public works and which shall include charges for septage disposal; sewer cleaning; sewer construction and repair; and appropriate surcharges for BOD concentration, suspended solids concentration, fat, oil and grease concentration and related substances as recommended by the public works director; plus (ii) any current and past operating deficits; (iii) establishment of a sufficient capital and operating reserve fund; and (iv) reimbursement of the city's general fund for all direct and indirect administrative costs incurred by the city relative to the waste water treatment plant. The department of public works shall annually pay to the collector/treasurer a sufficient amount to cover the costs specified in clauses (ii) and (iv) which money shall be put into the general fund of the city.

Notwithstanding the foregoing, nothing in this act shall be construed to limit the authority of the city to pay a judgment duly entered by a court of competent jurisdiction or to limit the city solicitor's authority to settle pending cases as permitted by law.

Approved January 8, 1990.