



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

BELMONT PUBLIC LIBRARY

OVERVIEW:

Budget Overview:

FY16 Budget	FY17 Budget	\$ Change	% Change	FY17 FTE
\$2,127,466	\$2,164,306	\$36,840	1.73%	23.8

The library has five primary areas of program.

- **Circulation Services** is the main public service point in the library. Staff is responsible for the circulation of all print and audiovisual material and the return of all materials owned by the Belmont Library and materials from libraries in and outside the network. Other services handled are maintaining the order of the entire collection in the stacks, renewals of materials, collection of fines, holds/reserves, patron registrations, creating of displays, and joint supervision of volunteers.

- **Adult/Reference Services** is a public service department where professional librarians assist users with advice on library collections and services, assist patrons with access to the internet, provide instruction in downloading ebooks and audiobooks to various devices, provide expertise on multiple kinds of information from many sources and direction to library materials. The staff selects books, eBooks, databases and other materials (print and non-print) for the adult and reference collections. The staff also organizes a wide range of programs for the public, including book discussion groups, lectures, concerts, arts and crafts workshops, films, and the community-wide reading program, One Book One Belmont.

Included in the Reference Department is the Technology Librarian (webmaster), who maintains the website, all the PCs - public and staff, software licenses and the server, eReaders (33), copiers and printers; troubleshoots all equipment; and conducts instructional classes for the public and trains staff on technology.

- **Young Adult Services Librarian** provides library and information services to students in grades seven through high school and selects appropriate materials for the collection. Collaborating with the schools is a priority. Other services provided are programs and workshops, homework help, summer reading, book discussions, reading lists, and a Teen Page on the website. In FY15, 1,293 teenagers' participants in 55 library programs and other activities.

- **Children's Services** provides library and information services to young children from infancy through grade six. The staff selects a user-appropriate collection of materials in all formats. The department offers a variety of programs including story times, music and movement, STEM (science, technology, engineering, and math) events, book clubs, and special performances. In FY15 12,273 children and caregivers attended some 339 programs, compared to 11,859 in FY14, a 7% increase in offerings with a 3.5% increase in attendance.

- **Technical/Processing Services** is the department which prepares new materials for the patrons to check out. The department is responsible for the acquisition, cataloging, data entry, processing and withdrawal of items from the collection. Staff handled 30,376 items in FY15 an increase of 6.5%. They process all the mail including correspondence, packages, bills and invoices, magazines and newspapers.

Staffing:

The proposed FY17 library budget has 23.8 FTE.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

Budget:

The proposed budget for FY17 is \$2,164,306. The library funding is broken down into four primary line items. The Public Services line represents the largest portion with 63%. Next Technical Services line and Plant Operations line represent 14% each, and finally Administration which represents 9%. These line items support the five areas of program.

FY17	Salaries	Benefits	Other Expenses	Total	% of Total
Public Services	\$ 895,385	\$ 132,218	\$ 327,678	\$ 1,355,281	62.7%
Technical / Processing Services	\$ 170,935	\$ 37,407	\$ 94,956	\$ 303,298	14.0%
Plant Operations	\$ 74,757	\$ 8,646	\$ 224,472	\$ 307,875	14.2%
Administration	\$ 165,267	\$ 19,417	\$ 13,168	\$ 197,852	9.1%
Total	\$ 1,306,344	\$ 197,688	\$ 660,274	\$ 2,164,306	100.0%

Program Outcomes/Performance Accomplishments

FY16 Accomplishments:

Circulation Services

- For the 2nd year in a row the Belmont Public Library was the 15th best circulating public library in the Commonwealth of Massachusetts.
- The library successfully completed an expansion of traditional book deliveries to a larger scale homebound delivery program called "Books On Wheels" as a new partnership with the Council On Aging.
- Library staff in both the circulation and technical services departments completed a conversion of the DVD and Bluray collection, discarding the traditional quick cases in favor of security strips on each disc. This increased space for films by 100%. New attractive shelving was also

added to the main hall to display the entire film collection and restore the elegance of the space.

- Nearly every collection in the building was shifted, relocated, or otherwise presented differently in an effort to increase ease of locating materials, and usability in each area of the library. The Fiction, Nonfiction, Periodicals, Oversized, Mystery, Graphic Novels, Science Fiction, DVD, and Bluray collections all now enjoy increased space and visibility.

Adult/Reference Services

- Community outreach and involvement continued to be a main priority. Library Staff attended many public offerings to represent the Library and add to the richness of community functions. Some events the Library participated at include: Meet Belmont, Town Day, Back to School Nights, Career Night, The Chenery Winter Book Faire, the Belmont High School Wellness Faire, and eight visits to the Belmont Farmers Market.
- Library staff began a monthly "International Fiction Book Club". The group now has over 20 members. Each month the circulation figures for the books chosen increased significantly, as both members of the book club and members of the reading public have checked out the books.
- By popular demand the library started an ESL Conversation Circle after discussing the needs of Belmont ELL students and families with the Belmont High School ELL Director. The class is co-taught by Library staff and a volunteer teacher. The group consistently attracted 10-20 members every week. The library has also expanded the ESL book collection and circulation for ESL items increased.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

- Patrons have been streaming and downloading videos, TV shows, and music for free through Hoopla for over a year now. In FY15 patrons downloaded 1,809 items which brought the total e-circulation to 24,441 items overall. This new form of Library usage continues to climb each month.
- Staff continues to offer one-on-one instruction on setting up laptops, tablets, and devices to use Overdrive for eBooks and audiobooks; Zinio for reading full digital copies of magazines; and Hoopla for streaming movies, music, and audiobooks. Hoopla currently has 590 Belmont library card holders signed up for its service.
- The library continued to offer students one-on-one appointments with reference staff for research assistance. In addition, usage continued to grow of Tutor.com, which offers students the chance to chat online with a tutor for more traditional homework help.
- Jason Gay, a Wall Street Journal columnist who grew up in Belmont, attracted a record crowd to a November program organized by the Friends of the Library. Gay discussed his book, *Little Victories: Perfect Rules for Imperfect Living*.
- In a new community outreach effort, library staff staged several "Remote Circulation" over the summer, bringing a cart of books and materials to remotely check out at the Belmont Farmers Market.
- Library patrons increased their usage of the Library Facebook page 23%. They increased views of the Library Twitter account by 14%.

Young Adult Services

- The Young Adult Librarian expanded and improved the teen summer reading collection and purchased foreign language versions of the required summer reading book choices, to meet the needs of students at Belmont schools.
- The Young Adult Librarian created a Teen Advisory Board for teen's grades 8-12. Each month a group of 7-10 teens meet to work on volunteer projects, plan teen programs, and help decide what materials to order for teens. The teens helped to plan two very successful holiday programs. The teens also helped to create a new monthly club, the Fandom club, which meets once a month in the Flett Room to talk about their favorite books and television shows.
- The Young Adult Librarian and the Technology Librarian collaborated with a Belmont parent to plan an all-day STEAM (science, technology, engineering, art and math) program in February. The program registration filled within two days and had long wait lists. This overwhelming demand has greenlit plans for more STEAM programs in the future.
- The Young Adult Librarian and a Reference Librarian collaborated to host a series of superhero movies in the summer, and a series of Harry Potter movies in the fall. Popcorn and snow cones were served, and 149 teens attended.
- The Young Adult Librarian took over the responsibility for training, scheduling, and working with teen volunteers from the adult reference department. During the summer many new teen volunteers were trained to shelve books, withdraw books,



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

straighten up shelves, and help out with other tasks. Teens gained valuable work experience and community service credit for school.

- The Young Adult Librarian also collaborated with the Belmont High School community service coordinator to host a group of 13 volunteers on Belmont's Day of Service.
- The Young Adult Librarian continued to host three successful monthly teen programs: the Otakurabu Anime Club, the Homework and Hot Chocolate program for middle school students, and the Teen Book Club. She also hosted two very popular holiday programs for teens. Teens were able to get henna tattoos, learn origami, decorate ornaments and play video games.
- The Young Adult Librarian started a Girls Who Code group at Belmont Library. Girls Who Code is an organization that equips girls with concrete technical skills that will provide the foundation for futures in technology. The curriculum is provided by the organization, and involves 40 hours of instruction in computer science including project-based activities to reinforce concepts like conditionals, lists, and loops as well as skills like mobile app development.

Children's Services

- For the 2nd year in a row the Belmont Public Library was the 12th best circulating Children's Room in the Commonwealth of Massachusetts.
- Over 700 children participated in the 2015 Summer Reading Program and 2,545 children attended programs at the Library over the summer, a 12% increase from the previous summer of 2014.

- The Children's Department expanded its storytime outreach to preschools in Belmont and is now providing monthly storytimes to toddlers and preschoolers at the Waverley Square Daycare and the Wonder School. During summer, the department continues to run storytimes at the Belmont Farmers' Market and story/craft programs at the Town Summer camp at Wellington School.
- The library expanded its offerings for school-aged children and is providing a variety of new programs including a monthly "LEGO We Do" robotics program; a Tween Tuesday Club for children in grades 4-6; Buddies, a program for new readers to practice their reading skills with a teen volunteer; and monthly craft programs.
- The Children's Department overhauled its volunteer program, with 17 Chenery Middle School students providing over 110 hours of service in the first three months of the program, a 100% increase from the previous year.
- A generous gift from the Friends of the Library allowed the Children's Department to purchase new picture book shelving and comfortable seating for library patrons. Those purchases allowed staff to create a popular reading area by the newly expanded children's graphic novel collection.
- The Children's Department's partnership with the Watertown CFCE grant program just completed its first year and remains strong. The grant program offers educational playgroups and parent workshops at the library and provides additional programs and resources to library patrons.
- The Children's Department staff collaborated with many Town departments and community organizations on events at the library



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

and in the community. New partners for FY15 included the Foundation for Belmont Education, the Belmont Police Department, and the Belmont Department of Health Youth and Family Services Program.

- Librarians met with Belmont Teachers and School Librarians to discuss how the schools and the library can increase collaboration. As a result of these meetings Belmont Public Library purchased multiple copies of books that teachers requested, enabling the teachers' to expand the school curriculum.
- The library provided the Chenery Middle School with a library card, so that the school Librarian can demonstrate Belmont Public Library's databases to middle school students. Regular meetings are now taking place between the School Librarian and the Belmont Public Librarians.
- Many children's programs had large, standing room only crowds, including Bubbleology with Keith Johnson, "Lollipops for Breakfast" by puppeteer Bonnie Duncan, a New Year's Eve concert with Jeff Jam, Creature Teachers educational live animal show, and several sessions of Powers Music School's Musical Storytelling series.
- Music and Movement with Rubi, a twice-monthly program run by Belmont resident Rubi Lichauco, remained popular with the preschool set, as did monthly sing-alongs by performer Liz Buchanan.
- Storytimes for infants through preschoolers had steady crowds throughout the year. Baby storytime attendance increased by 36% to a new total of 1033 in FY15. Parents and children enjoyed socializing during expanded playtimes for both baby and toddler storytimes.

Administration

- The Board of Library Trustees conducted a search process to hire a new Library Director. On May 4th 2015, Peter Struzziero the former Director of the Winthrop Public Library & Museum came to Belmont to fill the role, bringing a background of 10 years working in Massachusetts public libraries.
- 8 new employees were interviewed, hired, and brought on board this year, primarily due to staff retirements. These include: a new Young Adult Librarian, three new Reference Librarians, and three new Circulation Assistants. In addition a Reference Librarian was promoted to Community Services Librarian, and the long time Administrative Assistant was promoted to Administrative Coordinator.
- Working in tandem with the Facilities Department, Town Government and the Board of Library Trustees, the Library Director effectively negotiated a consolidation of all Plant Services.
- The library was awarded a Community Preservation Act grant to digitize Belmont newspapers dating back to 1890 and create an archive accessible through the library website.
- At the Spring 2015 Town meeting, funding and permission was awarded to the Board of Library Trustees to proceed with a Feasibility Study to make improvement to the existing Library Structure. The study will consider and evaluate three options: renovation, renovation with addition, and reconstruction. The Town and Library will share the cost of this study, estimated at \$90,000.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

- The library was awarded a Local Cultural Council Grant to be administered in spring of 2016. The grant funds will see popular cellist Mike Block come to perform at the Library.
- The Flett Room, was completely renovated. New carpet, paint, tables, and increased Wi-Fi access were added to this space, to accommodate patrons and staff needs for increased comfortability during programs and meetings.
- The library completed the removal of old floor tiles and installation of new tiles on the lower floor in the hallway, staff break room and the most heavily utilized key programming area in the building area.
- The electrical system received a small update to increase outlets, ports, and usage of Wi-Fi throughout the building. The increased Wi-Fi coverage has been recognized and enjoyed by patrons.
- A successful new partnership was formed through the assistance of the Recycling Department with a company called "Recycle That". Through the help of this company the library is more effectively managing the amount of book donations it discards, while netting a small profit for the Friends of the Library, and reducing the overall tonnage collected by the town for recycling.
- During the fall of 2015 the library had a new elevator control system installed, taking the elevator from relay logic to an up to date solid state modernized electronic system. This has increased the success of the elevator and increased safety of its passengers.

- The Friends of the Library once again donated over 1000 books to the school department during the annual pre-Book Sale event reserved for Belmont teachers.
- This year through the assistance of the Department of Public Works and through generous funding by the Friends of The Library we were able to see the "Little Free Library" project come to Belmont. Pilots of two libraries were installed on the grounds of the Town Hall and Beech Street Center and have received positive support and usage from the community.

Department Budget:

Below is a summary of changes above 5% for non-salary items:

Utilities – Natural Gas, Water, and Electricity was increased by 5%

Professional Services - The telephone line was decreased by \$1076 due to a planned removal of the Library pay phone. That \$1076 was then added to the professional services line bringing the total from \$900 to \$1976. An increase of 119%. These funds will be used to help send staff to conferences and other professional development opportunities.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

Staffing and Structure:

	Total	% of Total
Circulation	5.8	24.4%
Adult	6.6	27.8%
Young Adult	1.0	4.2%
Children's	3.7	15.7%
Tech	3.4	14.2%
Plant Operations	1.3	5.3%
Admin	2.0	8.4%
Total	23.8	100.0%

Circulation Services consists of a supervisor, three full-time circulation assistants and one part-time (25 hours) circulation assistant. The department also has several temporary (non-union) who help cover the seven days, 68 hours that the department is open each week. The total FTE's for this department is 5.8.

Adult References Services consists of a Coordinator and five full-time librarians, one of whom is assigned part-time to Technical Services; all report to the Coordinator of Adult Services. The Technology Librarian also covers the Reference Desk but reports to the Library Director. The Department has several temporary (non-union) staff that helps cover the Reference Desk during the 68 hours open. All staff in this department are professional Librarians, and must have a Master's Degree in Library Science. All public service staff is required to work a minimum of one evening a week and at least one Saturday per month, while some work every third, and some every other Saturday. The total FTE's for this department is 6.62.

Young Adult Services consist of a Librarian (1 FTE) who covers the reference desk part-time and reports to the Coordinator of Public Services.

Children's Services consist of a Coordinator and one full-time Children's Librarian. The department has one part-time (25 hours) library assistant and several temporary (non-union) staff that help cover the seven day a week openings. The total FTEs for this department is 3.73.

Technical Services consists of a Coordinator and two full-time library assistants. The Coordinator is a librarian who also helps cover the reference desk one evening a week and when necessary. There is one temporary staff member who works 12 hours per week. The department is open 35 hours a week. The totally FTE's for this department is 3.37.

The *Plant Operation* is staffed with a Head Custodian and a temporary custodian who covers weekends and vacation. MP Cleaning Company, a contractual cleaning service, also covers 44 hours per week. The total FTE's for this department is 1.25.

Administration consists of the Library Director, and the Administrative Coordinator. The Administrative Coordinator works 40 hours a week, while the Director works 40 hours and regularly works extended hours with evening meetings, etc. The total FTE's for this department is 2.



**Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation**

February 22, 2016

GOALS, PROGRAM PERFORMANCE MEASURES AND DESCRIPTION OF FUNCTION

CIRCULATION SERVICES

1. **Goal:** Provide excellent customer service to Library patrons and assist them in accessing the Belmont Library collection, and the overall Minuteman Library Network.
 - Greeting patrons as they enter the building and being the first point of contact and service. Checking out materials, processing reserves, collecting returns, processing delivery bins of patron holds each day.
 - Check in and check out materials owned by Belmont and materials from other libraries in and outside the network; notify patrons of reserves and overdue items, unpack bins for materials being returned to Belmont and receive materials from other libraries to fill requests; pack bins to send Belmont materials to fill requests and return items from other libraries.

2. **Program Outcome:** In FY15, the Library total circulation was ranked 15th in Commonwealth for the second year in a row. The Circulation Department experienced a 6% decrease in the check in and check out of physical materials, keeping in mind that the Adult Services Department saw a 57% increase in the items being downloaded through Hoopla and 46% increase through Overdrive. This change in the way patrons utilize the library looks to continue. Electronic downloads are part of the overall circulation. As eBook, and downloadable content continues to rise the physical collection may continue to decrease slightly in FY17.

Circulation Services Performance Measures	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
# of items checked in and checked out	814,109	872,000	815,000	815,000

3. Detailed Description

- Check in and check out of all materials owned by Belmont and materials from libraries in and outside the network.
- Notify patrons of reserves and overdue items.
- Reconcile fines and lost items.
- Issue library cards and maintains a patron database.
- Pack and unpack bins of materials going to and from Belmont Public Library and other area libraries to fulfill patron requests.
- Print paging list to retrieve material being requested from Belmont residents and other libraries.
- Shelf materials and maintain the order of the entire adult collection.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

ADULT REFERENCE SERVICES

1. Goal: Collection Development - Maintain a strong print collection while providing new media & online resources to meet patrons' changing needs and interests.

- Read reviews, keep up-to-date with electronic resources and media in order to select new print and non-print materials for the adult collection to meet the needs and interests of the patrons.
- Use circulation reports and patron interests, withdraw items from the adult print and non-print collection that no longer circulate, are no longer relevant or have outdated information.

2. Program Performance Measures:

The Library hit its target for adding new materials to the collection (7,777 items added compared to the goal of 7,500), replacing discarded items with newer materials and buying extra copies of popular materials in order to fill patron requests more quickly. The projection for FY16: approximately 7,800 items will be added to the adult collection and approximately 10,000 items will be withdrawn.

Ebooks and downloadable movies and music are among the fastest-growing parts of the collection. Downloads of eBooks and audiobooks through the Overdrive Digital Media Catalog grew from 15,491 in FY14 to 22,632 in FY15, an increase of 46%. In its first complete fiscal year, our new subscription to Hoopla, offering streaming and downloadable movies, music, TV shows, and audiobooks, caught on quickly with 1,809 checkouts. We expect the popularity of these digital services to continue to grow next year, for a projection of 28,000 Overdrive downloads and 3,400 Hoopla downloads in FY17.

Finally, the adult department continued to constantly evaluate the success of its collection, and discarded 11,821 items, exceeding its goal of 7,500 by 57% and continuing. These efforts to weed out-of-date materials from the collection provide the opportunity to shelve the new materials that patrons want most. In certain areas bookshelves were removed to create more space for patrons to work individually and in groups, a project that will continue in FY16

Adult Services Performance Measures	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
# of adult items to be added	7,777	7,500	7,800	8,000
# of adult items to be withdrawn	11,821	7,500	10,000	8,000
# of ebook, music, and video downloads	24,441	22,000	30,000	31,400

3. Detailed Description:

Adult/Reference Services Overview:

- Select books, databases and other materials for the adult and reference collections.
- Keep up-to-date on the development of electronic resources and other new media.
- Maintain general reference, fiction and non-fiction collections.
- Manage audio visual collection including music compact discs, talking books, videos, DVDs.
- Answer information and reference questions in person, over the phone and by email.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

- Instruct patrons in the use of the Internet, the online catalog and other online databases.
- Maintain and update the library website.
- Initiate and facilitate appropriate programs for library patrons.

YOUNG ADULT SERVICES

- 1. Goal:** Collection Development – Maintain a strong print collection while providing new media and online resources to meet patrons' changing needs and interests.
- Read reviews, keep up-to-date with electronic resources and media, and keep up-to-date with the school curriculum for homework support in order to select new print and non-print materials for the Young Adult collection to meet the information needs and leisure reading/viewing of the students in grades seven through twelve.
 - Using circulation reports, school curriculums, and students' interests, withdraw items from the Young Adult print and non-print collection that no longer circulate, are no longer relevant or have outdated information.
- 2. Program Performance Measures:** In FY15 the goal of adding 750 items was exceeded with an actual addition of 907 items. The goal to withdraw 700 items was also exceeded with an actual subtraction of 1228 items.

Young Adult Services Performance Measures	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
# of Young Adult items to be added	907	750	1,260	1,100
# Young Adult items to be withdrawn	1,228	700	950	850

- 3. Detailed Description: Young Adult Services Overview:**
- Provides library and information services to students in grades seven through twelve. Selects materials for the young adult collection & maintains the collection.
 - Assists students in the selection of materials for school assignments and in choosing materials for their leisure reading.
 - Instructs students in the use of the online catalog and databases.
 - Trains, schedules, plans projects and collects statistics for teen volunteers.
 - Initiates appropriate programs including reading programs, writing workshops, STEM (science, technology, engineering, and math) programs and babysitting workshops.
 - Maintains teen pages of the website for homework support, study guides, book review database and book lists.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

- Works closely with the middle school and the high school teachers and librarians.
- Offers one-on-one research support to students working on major projects and papers.

CHILDREN'S SERVICES

1. Goal: Collection Development - Maintain a strong print collection while providing new media and online resources to meet patrons' changing needs and interests.

- Read reviews, keep up-to-date with electronic resources and media, and keep up-to-date with the school curriculum for homework support in order to select new print and non-print materials for the children's collection to meet the information needs and leisure reading/viewing of children from infancy through the sixth grade and their parents.
- Using circulation reports, school curriculum, children and parents interests, withdraw items from the children's print and non-print collection that no longer circulate, are no longer relevant or have outdated information.

Goal: Programming – Provide developmentally appropriate learning experiences by offering a variety of story times, performances, sing-alongs, STEM (science, technology, engineering, and math) events, and other activities appealing to children of all ages and a wide variety of interests.

2. Program Performance Measures: In FY15 the Children's Department offered 337 programs, sometimes two in a day, a 7% increase from the 315 in FY14.

Children's Services Performance Measures	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
# of Children's items added	4,027	3,600	3,600	4,000
# of Children's items withdrawn	4,616	3,000	3,000	3,000
# of Children's programs	337	315	330	330

3. Detailed Description: Children's Services Overview

- Provide library and information services to young children from birth to grade six.
- Answer reference questions from and provide readers' advisory service to children and caregivers.
- Select and maintain the print collection of picture books, easy readers, fiction, graphic novels, and non-fiction.
- Manage the audio visual collection of DVD's, books on CD, and music CDs.
- Provide programs including storytimes for children from infancy through 5 years of age, book discussions for grades 2-6, reading programs throughout the year for both readers and pre-readers, sing-along music programs, STEM (science, technology, engineering, and math) programs, and other enrichment programs funded by the Jane Gray Dustan Fund.
- Check in and check out of all children's materials owned by Belmont and other libraries in the network.
- Process children's reserves, issue library cards to children, reconcile fines and lost items on children's library accounts.
- Shelf materials.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

TECHNICAL SERVICES

1. Goal: Process new materials for checkout or patron use in the Library, and process all discards for the Adult, Young Adult and Children's collection

- Order and process all new materials, enter the new material into the online catalog and prepare each item with proper label, security strip, and jacket to make item ready for check out.
- Process all discards to keep the online catalog up-to-date.

2. Program Performance Measures: In FY15 the goal of processing 23,050 items was exceeded with an actual total of 30,076 items. Withdrawing materials continued to be a high priority and is improving the accessibility of the collection. The projection for FY17 is 28,000 items processed.

Technical / Processing Services Performance Measures	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
# of items processed	30,376	23,500	28,000	28,000

3. Detailed Description

- Order, receive, process and invoice new materials.
- Create requisitions.
- Enter all new materials into the Minuteman Library Network's online catalog.
- Prepare items with proper labels, security strips, and plastic jackets.
- Replace jackets, cases, barcodes, labels, etc.
- Receive, sort and distribute mail.
- Check in periodicals.
- Maintain (adding and discarding materials) holdings information.
- Assist on the circulation desk.
- Help unpack the deliveries with materials being returned to Belmont as well as materials to fill holds for Belmont patrons.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

SUMMARY:

Innovation and Initiatives:

The Library has provided the following services to help accomplish its goal of meeting patrons changing needs and interests, this year surrounding technology.

Wi-Fi at the library was much improved in FY15. The wireless access points were increased from six to nine. This upgrade ensured reliable Wi-Fi coverage in the Flett Room, in anticipation of expanded technology class offerings, as well as the Young Adult room in response to the increased usage of iPads for high school assignments. The wireless capacity was also boosted from 18 Mbps to 75 Mbps, a robust upgrade much needed to serve the burgeoning needs of mobile device users.

As part of the Kindle ebook lending program, all juvenile and young adults kindles were replaced with new Kindle paperwhites. The children's department maintains 10 Kindles with 100 titles. The Young Adult department circulates five kindles with over 50 titles, with a particular emphasis on middle school summer reading titles. Retired, still functioning kindles were donated to the Beech Street Center for distribution to its members.

Significant improvements were made to the library's technology infrastructure. Anti-virus protection transitioned from an on premise, server based version to Symantec Cloud, ensuring comprehensive, timely antivirus, antispyware and intrusion prevention protection. The library backup system was switched from an outdated tape backup, requiring weekly staff maintenance to a more efficient Buffalo TeraStation 3400 Network Attached Storage system, which automatically backups library computers without the need for staff intervention.

The library replaced an older low vision reader with the high performance Merlin elite desktop video magnifier. This model features a 24" high resolution HD monitor, a wide range of adjustable magnification from 2.4x to 70x, text to speech OCR, and several easily adaptable viewing modes from full color to black and white, to enhanced positive and negative images providing optimum

viewing for patrons with a wide range of visual conditions. Plans are underway to highlight this service through a program focusing on the needs of those either with low vision, or their caretakers.

Opportunities: Supplemental Request

Add 1 Children's Librarian position (1FTE to FY17 Budget). The total cost for this position would be as follows: Salary expenses \$49,175.31, Benefits \$16,285.00 for a total cost of \$65,460.31

In FY15 The Children's Department was the 12th highest circulating Children's Room in the entire commonwealth for the 2nd year in a row. The children's staff saw 263,488 items circulated in FY15 which is 49% of the total circulation of the Library.

Over the last ten years, attendance has more than doubled, from 5,547 in FY04 to 12,273 in FY15, for programs the Children's staff provides to the community, while the permanent staff hours in that department have remained the same. As a result, our new Coordinator of Children's Services is underutilized in her role due to the organization structure of her department. Her expertise in early literacy, STEM programming, and children's technology is again, underutilized, as about half of her time is spent doing the work of an entry level Librarian.

This position would allow the Children's Department to better meet community demand by offering more programs, increased outreach to the School Department, and greater community involvement. It would also allow the Children's Room to remain open past 6pm at least two nights a week, which patrons have requested for many years.

Finally, it would allow our children's services to remain competitive with the neighboring communities of Watertown, Lexington, and



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

Arlington, who all have larger children's staffs and thus are able to offer more services and hours to their patrons.

CHALLENGES:

Future of the building

The Board of Library Trustees have appointed a Feasibility Committee after funding was awarded to the Library at the 2015 Spring Town Meeting to complete a Feasibility Study. The building is currently in its 50th year as are all of its major systems. The Trustees look forward to the chance to study the viability of the building, and look into options for renovation, addition, or reconstruction. The study will supply data on these three options, and make a recommendation as to which option should be pursued.

The Feasibility Committee will meet at least once a month, but on an as needed basis, beginning in February of 2016, until such time that the study is completed. Tasks will include data collection, communication to the public, working to hire an architect, and providing oversight and input in the investigation of the three possible options. Design and cost estimates shall be created, and a recommendation then made to the Board of Library Trustees, Board of Selectmen, and Town Meeting as needed.

STATE REQUIREMENTS:

To be a certified by the Massachusetts Board of Library Commissioners, the library must continue to:

- Meet the Municipal Appropriation Requirement
- Meet the minimum standards of free public library service
- Remain open a minimum number of hours per week
- Allow non- resident borrowing
- Expend a certain percentage (based on population) of the municipal appropriation on materials

- Have a Director with a Master's Degree in Library Science

Continuing to meeting State requirements provides the following advantages to the Town of Belmont.

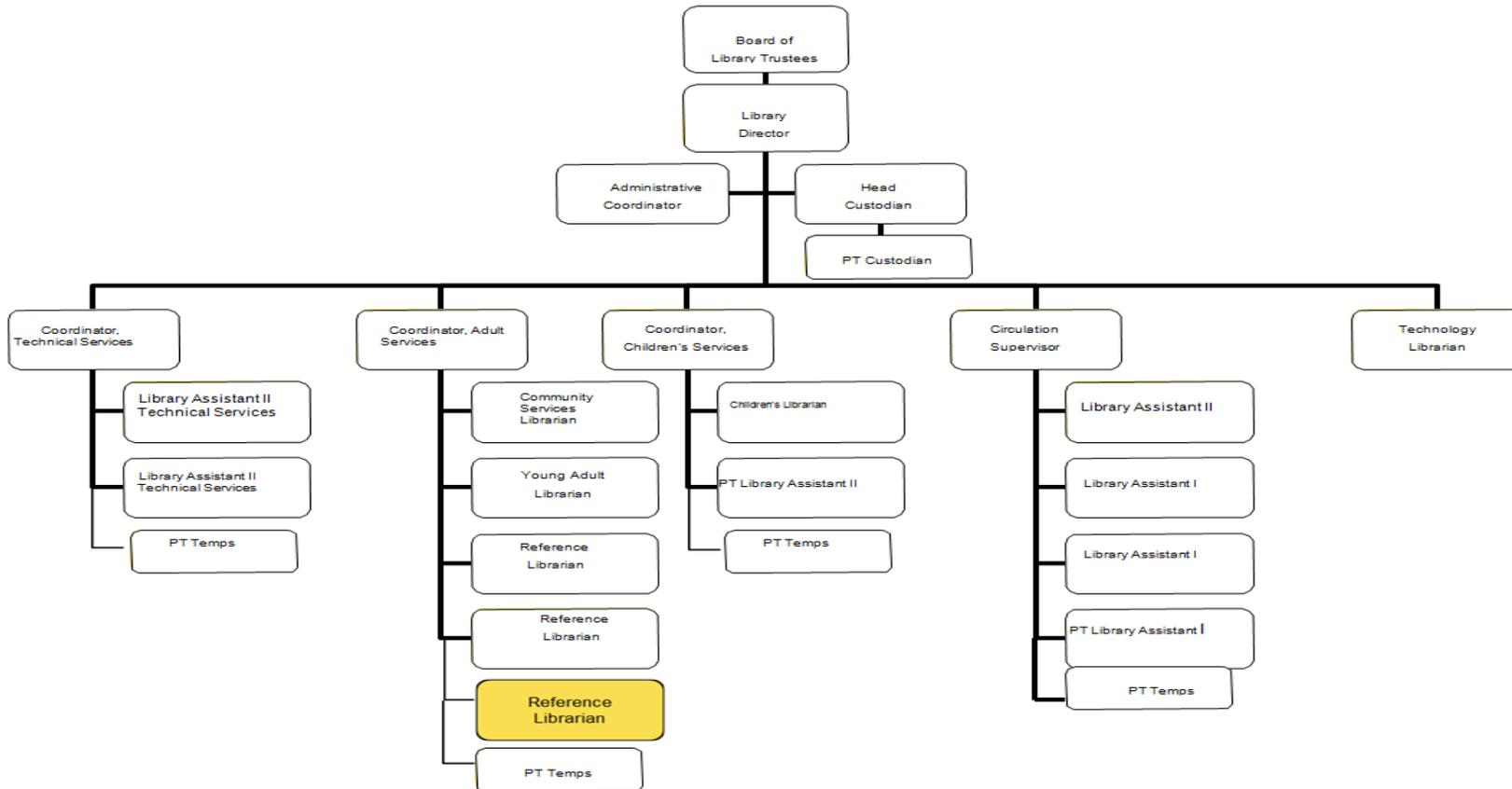
- The Library is allowed continued membership to the Minuteman Library Network which in turn allows interlibrary loans, reciprocal borrowing privileges and free use of other libraries for Belmont patrons
- The Library is allowed access to grants and ensures yearly state funding. Belmont Library usually receives in the range of \$32,000 per year



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

Belmont Public Library





Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

COUNCIL ON AGING

OVERVIEW:

Budget Overview:

FY16 Budget	FY17 Budget	\$ Change	% Change	FY17 FTE
\$398,872	\$410,420	\$11,548	2.90%	5.9

Mission of the Council on Aging:

The Belmont Council on Aging is committed to enriching the lives of seniors to live safe, independent, meaningful and healthy lives. The Council on Aging will advocate for and empower seniors and will provide those services necessary to achieve these goals.

In its 7th year of operating COA programs and services in its current location participation rates continue to increase. For FY'15 the total number of people served surpassed the 2,000 mark, for a total of 2,011. This has been achieved without an increase in staffing or other budget demands from the Town. The increase of 2.9% for FY'17 covers routine staff salary increases and adjustments for gas prices and incidentals. Instead, innovations and responses to the needs of a new generation of seniors are being met through outside funding and in the form of grants. Results from the annual survey conducted to assess programs continue to show over 90% satisfaction rates, with 95% responding that they would recommend programs to others. The Springwell conducted survey shows an 85% overall satisfaction rate with the lunch site meals and 93% recommending meals to others.

Grants and other revenue sources account for other substantial funding for needed programming. A total of \$50,465 of grants were received by state, corporate and private organization funding. Fees and individual donations towards programming amounted to \$118,575. A total of 15,823 hours of volunteer time was also donated. Sponsorship of special programs by a variety of businesses has increased, and it is projected that for FY'16 that amount will approach \$2,000.

Program Responsibilities:

The department has 8 primary responsibilities which are here referred to as functions.

Transportation: The COA provides and coordinates transportation services for town seniors and disabled persons. Transportation is critical if seniors are to remain independent. The service enables seniors to perform instrumental activities of daily living such as food and medication shopping, and banking. The rides also make it possible for seniors to access medical care and meaningful activities.

Social Services: For both seniors and their families, the COA provides social work evaluations, resource identification and assistance with financial, social and safety needs.

Nutrition: The COA sponsors on-site and home delivered meals and provides other nutritional resources. While the meals are provided by and funded through Springwell, a regional and state funded non-profit organization, the lunch is served at the center and where the COA is responsible for coordination of taking reservations for the daily meals.

Health and Wellness: The COA provides an array of user-funded fitness activities (such as aerobics, Tai Chi, yoga, walking, fitness room program, bocce and dance classes) and a variety of health education opportunities at the Beech Street Center, as well as direct health services such as blood pressure clinics.

Socialization, Adult Education & Arts: The COA sponsors a variety of recreational, educational and arts programs. Most of these programs are user funded and/or rely on volunteers.

Volunteer Services: The COA recruits, screens and places volunteers needed to help operate the COA. In compliance with current law, all volunteers undergo a CORI check. These volunteer services not only benefit the COA and its activities, but also provide an opportunity for



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

the volunteers to give back to the community and keep them engaged in valuable activities.

Senior Trips: The trips organized by the COA provide additional socialization opportunities for homebound frail seniors who otherwise are not able to enjoy outings. In addition, the COA also makes available opportunities for seniors to organize trips. Except for minimal administrative costs all trips are fully paid for by the participants.

Rentals & After-Hour Use of Facility: The coordination of all after-hours use of the building has been centralized through the COA for the past four years. This includes use by town departments (such as the Recreation Dept.) for programs, by town committees for meetings and public hearings, and by outside renters. Where rentals are involved, the COA confirms that all licenses (such as one-day liquor if necessary) are in place and departments (such as Fire and Health) have been notified, as well as arranging for appropriate set-up and clean-up.

Staffing:

The Department functions with 6.84 FTE, including 0.93 FTE funded by grants. Although the town and grant funded positions are those whose work duties require a higher level of accountability, many of the functions could not be achieved without volunteer and other contracted sources.

Staffing by Function (FTE)	Total	% of Total
Transportation	2.03	34.3%
Social Services	1.25	21.2%
Nutrition	0.12	2.0%
Health & Wellness	0.98	16.6%
Volunteer Services	0.42	7.1%
Senior Trips	0.10	1.7%
Socialization & Arts	0.94	15.9%
Facility Rentals	0.07	1.2%
Total	5.91	100.0%

FY16 Accomplishments:

Increase in Number of Sponsorships of Center Programs by Area Businesses This past year 7 more businesses (6 companies providing elder care and 1 bank) offered sponsorships of programs and/or services. This has enabled the COA to provide some higher quality programs, and the center now has a "Purell" station where anyone entering or leaving the building can sanitize their hands. The \$3,000 grant from Mount Auburn Hospital, for transportation services has been renewed as was the Cambridge Savings Bank's on-going grant of \$2,500 each year for personal safety alert devices to qualified seniors and for the BSC Fitness Room Program.

Innovative Evidenced Based Programming: Although the federal grant for Brain Fitness expired the increase in the state formula grant enabled another professionally run course of its kind to take place at the center. The Director seeks additional funding for the sequel to this course, which enlists "graduates" to volunteer and organize group activities that maintain cognitive abilities. Programming of special educational or cultural value are now being recorded and played through Belmont Media on a bi-weekly basis, thus enabling many more to access senior programming.

Level Services Maintained During Months of Severe Weather: Although the severe snow and icy conditions accompanied by frigid temperatures made provision of rides challenging, all necessary medical rides were accommodated as conditions allowed. All seniors needing snow shoveling services were provided for, and program participation rates for the year were still relatively high given the number of days that center was closed.

Continued Program Development, Experimentation and Adaptation to New Needs: Of the varied forms of growth a few stand out. Zumba Gold was added to fitness programs, and Laugh Yoga was also initiated. Senior run opera and musical appreciation programs have become popular. Bollywood dancing, Wii Bowling, Fantasy Football (no money or gambling involved) is taking place with



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

a high school student instructor. A class in conversational Chinese is being taught by a local resident and has been well attended for a niche interest of this kind.

Continued Growth in Collaborative Projects with Other Town Departments: Please refer to detailed listings and descriptions of collaborative projects in Part III of the narrative. In addition to those collaborations which have are funding neutral, the COA applied and received \$2,000 grant from Mass. Council on Aging for an initiative called “Age Friendly Communities”. This would involve a needs assessment of seniors that would potentially involve various departments in a long range plan and projects. The World Health Organization and AARP both have guidelines to such communities. In the Greater Boston area both Boston and Brookline both have been deemed as “age friendly” by WHO standards. Other communities are encouraged to attempt this as well.

Improvements in Center Environment: Thanks to the Facilities Department the custodian for the building is now assigned full-time to the center as of Oct. 2015. This has marked a significant improvement in overall safety and cleanliness on a day to day basis at the center. Communication has also been enhanced as the custodian is supplying a weekly report to this director regarding all issues at the department. The special senior center account which tax payers can check off a donation has recently seen an uptick of donations. The account balance of \$15,000 is being used to fund replacement of worn out or broken items at the center.

Department Budget:

The total proposed COA budget for FY17 is \$410,420. This represents a 2.9% increase from the FY16 adjusted budget. The increase accounts for routine salary increases, an anticipated increase of 5% for vehicle fuel and \$2,500 in the professional services line item, for purposes of contracting for additional professional assistance, depending on the needs of the department in the course of the year. Four functions make up the bulk of the budget. They are: Transportation which makes up 33.3% of the budget, Social Services at 20.9%, Health & Wellness Services at 23.6% and Socialization, Adult Education & the Arts at 12.6%. The rest of the budget is composed of volunteer services (3.8%),

coordination of rentals and after hours programming (1.7%), nutrition (2.4%) and senior trips (1.7%).

FY17 Department Budget by Function	Salaries	Benefits	Other Expenses	Total	% of Total
Transportation	\$ 84,155	\$37,935	\$ 14,675	\$136,765	33.3%
Social Services	\$ 73,716	\$ 6,171	\$ 5,973	\$ 85,860	20.9%
Nutrition	\$ 9,718	\$ 72	\$ 248	\$ 10,038	2.4%
Health & Wellness	\$ 87,141	\$ 6,559	\$ 2,963	\$ 96,663	23.6%
Socialization, Adult Education & Arts	\$ 46,308	\$ 2,282	\$ 2,954	\$ 51,544	12.6%
Volunteer Services	\$ 14,037	\$ 36	\$ 1,696	\$ 15,769	3.8%
Senior Trips	\$ 6,684	\$ 72	\$ 214	\$ 6,970	1.7%
After-Hours Facility Coordination & Rentals	\$ 6,567	\$ 31	\$ 213	\$ 6,811	1.7%
Totals:	\$328,326	\$53,158	\$ 28,936	\$410,420	100.0%



**Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation**

February 22, 2016

GOALS, PROGRAM PERFORMANCE MEASURES AND DESCRIPTION OF FUNCTION:

TRANSPORTATION SERVICES

Goals:

- Assist elders to maintain independence by providing transportation to medical appointments
- Assist elders to maintain independence by providing transportation for food shopping, personal business and socialization opportunities
- Assist in identifying seniors who may need additional services

Performance Measures:

Transportation Services - Performance Measures	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Number of medical appointment rides	2,798	3,186	3,190	3,190
Number of non-medical rides	4,990	5,000	5,000	5,000
Grant Funds for Transportation	3,000	3,000	3,000	3,000
Percent of Transportation Requests Accommodated	83	98	98	98
Number of Rides Requiring Heavy Assistance	3,645	N/A	3,670	3,670
Percentage of Center Operating Hours with vehicles in use	90	90	90	90

Program Description:

BelderBus rides are proportionately broken down as follows; 40% are medical appointments of which 30% are group trips to the adult day center in Arlington. Of the remaining 60% (non-medical) 40% are rides to the senior center, 10% are group rides to the food pantry, 6% are group shopping trips to Star Market and Market Basket, and 4% are for local, planned group outings. This past year, the COA again received a grant of \$3,000 from Mount Auburn Hospital to help support transportation services. These funds were particularly helpful this past year when drivers were unable to come to work either due to illness or on account of bad weather. Rides did not need to be cancelled, since the COA driver who did not have benefits was able to cover when there were driver staffing shortages.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

The portion of the COA budget devoted to transportation services is \$136,765 and includes gas and vehicle repair costs. The cost per ride for FY'16 is projected at \$16.70 per ride. While there is no legal mandate to provide transportation to any senior regardless of income, any means testing of the service would disqualify the COA from the state formula grant. The grant amounts to \$42,464, close to 11% of the current COA operating budget. It should also be noted that the COA collects donations from the riders. The donations in FY15 were \$7,026.

The COA continues to evaluate its transportation delivery system. It is important to bear in mind that public attention and the legal system continue to focus on the issue of the dangers involved in driving at a very advanced age and/or with diminished sensory capacities.

SOCIAL SERVICES:

Goals:

- Elders will receive all necessary social services to maintain independence and highest quality of life in their homes
- Elders at risk will obtain necessary services to be safe in their homes or in other appropriate settings
- Family caregivers have necessary support to assist elder loved ones

Program Performance Measures:

Social Services - Performance Measures	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Number of elder client consultations	1,104	900	1,110	1,110
Number of information & referral requests	269	300	300	300
Number of family caregivers served	70	75	75	75

Program Description:

Social services at the COA include case management, crisis intervention and a variety of types of counseling. Case management and crisis intervention are typically handled by the staff part time social worker. When the social worker is not available to respond to these situations, the COA Director, a clinical social worker, acts in the role. In addition, the Director facilitates a monthly support group for family caregivers and assists individual caregivers as the need arises. During the current fiscal year there are two social work interns who are available 9 months of the year, under the supervision of the social worker and the Director, to provide family and individual counseling, case management and crisis intervention services.

The social worker is involved in non-direct client services such as assessments of clients for eligibility to receive Lifeline personal safety alert systems funded by a Grant from Cambridge Savings Bank. Charitable giving by Belmont residents to needy families and elders is facilitated by the social worker such as local churches seeking to provide holiday meals for elders in need. The center serves as a drop off point for various other charities to provide toys for needy children and pets for needy seniors.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

The social worker provides several outreach programs through the Belmont Media organization such as an elder program to read to the blind and to train seniors in the use of video technology. As the social worker also serves youth and families she organizes intergenerational programming that is designed to foster well-being across the generations.

Various other vital social services are provided by state grant funded volunteer coordinator for qualified seniors to receive fuel assistance and tax credit applications, and providing them with home safety tools such as the Vials for Life. Several state-trained volunteers, otherwise known as SHINE counselors, provide health insurance counseling to seniors and their families at no charge. The federal program which funded the Chinese speaking social worker ended yet the Chinese only ESL program it established continues at the center through a volunteer instructor. Other supportive services include the volunteer professional services of a financial adviser and public, legal service provider and volunteer assistance with tax preparations sponsored by AARP.

The need for social work services has been recognized by other public safety departments since there has been an uptick in the number of residents living in sub-standard, dangerous and unhealthy conditions. Despite growing needs and sustained number of social work encounters provided by the COA Director there is no social work full time staffing available. The COA is re-submitting a request for summer social work coverage for nine weeks in the summer.

NUTRITION:

Goals:

- Elders in the town will have access to nutritious meals regardless of ability to pay
- Homebound elders will have access to nutritious meals and safety checks without regard to ability to pay

Program Performance Measures:

Nutrition - Performance Measures	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Number of meals served at lunch site	11,344	11,900	11,900	11,900
Number of elders participating at lunch site	725	570	570	570
Number of meals served to homebound elders	11,045	9,000	10,500	10,500
Number of elders receiving home delivered meals	82	100	100	100

Program Description:

The COA sponsors on-site and home delivered mid-day meals (HDMs), five days a week. The Beech Street Center is the venue for on-site meals with staff and volunteers taking meal reservations. Home delivered and on-site lunches are provided by and funded through Springwell, a regional and state funded non-profit organization. The COA also provides counseling for other nutritional resources and transportation to the food pantry twice a month for low income seniors.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

Springwell is responsible for the food, the supervision of the lunch site, the delivery of the meals and coordinating information regarding the meal schedule. Under a federally funded program meant to prevent any senior from having to go hungry. In addition to the nutrition of home delivered meals, a safety check and visit is provided and the on-site meal program offers social interaction and community to prevent isolation and its negative consequences. Springwell also provides meals for certain holiday events.

Volunteers of the COA provide assistance with serving the meal, taking reservations and taking inquiries about the program. COA staff is involved indirectly; volunteer supervision is provided by staff and coordination of the program as a whole is maintained between the Director and the Springwell Nutrition Director. Costs such as dishwasher detergent, dining and kitchen equipment are paid through COA budget or provided by donations.

Satisfaction surveys conducted by Springwell for past fiscal year indicated that there was a general satisfaction rate of 85% for HDMs. For the meal site, 82% of respondents rated the meals themselves as "excellent" or "good". The overall experience of the meal-site was captured with the question "Did attending the meal site make you feel better?", and 93% answered in the affirmative. This suggests that even though some seniors may not find the quality of the meal itself to be that satisfactory those participants still felt benefitted by the dining experience.

HEALTH AND WELLNESS:

Goals:

- Enhance elder health by providing access to a variety of fitness activities
- Enhance elder health by providing access to a variety of health education opportunities

Program Performance Measures:

Health and Wellness - Performance Measures	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Number of Individuals participating in health & wellness activities	839	730	840	840
Number of seminars, courses and workshops providing health education	18	18	18	18

Program Description:

The Health and Wellness program is a vital way to help prevent disease, disability and institutionalization of our senior population. The fitness classes currently in place are: aerobics, strength and flexibility, Tai Chi, chair yoga, arthritis exercise, line dancing, and ballroom dancing. Personal coaching is also available. Instructional costs for these programs are paid by the seniors enrolled in the classes through use of the Revolving Fund.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

Beginning in FY12, the fitness room was a new program which has been self-sustaining from the beginning. Enrollment since its inception has increased by 300%.

The new additions to exercise programs are Zumba Gold, Bollywood dancing and a weight management fitness class. Unfortunately, the Fernald School is no longer available for a senior swim program. Currently seniors swim programs are provided with counseling for locations in the area they can find the swim program that is best for their needs.

Another major component of the Health and Wellness program is the health education courses and workshops. In response to participant feedback and need in the community more patient advocacy workshops and brain fitness courses and seminars have been offered. An intergenerational Laugh Yoga course and Mindfulness to Reduce Stress are also now being offered to help meet this type of need. In addition to courses and classes, the center offers direct health and health related professional services such as nurse volunteers who operate the weekly blood pressure clinic. A podiatrist and physical therapist also provide consultations, on a fee for service basis, several times a month. The state's Commission for the Deaf and Hard of Hearing sponsor hearing screenings as often as seniors are willing to sign up.

A small but valuable component is the medical equipment loan program where donations of items such as wheelchairs, power scooters, home adaptive equipment, etc. are evaluated by our staff and then donated to community members in need.

SOCIALIZATION, ADULT EDUCATION & THE ARTS:

Goals:

- Elders will have access to a variety of activities that alleviate isolation and its negative consequences
- Elders will enhance their cognition, sense of mastery and purpose, and general quality of life through personal artistic development, exposure to art and adult education programs

Program Performance Measures:

Socialization, Adult Education & Arts - Performance Measures	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Number of Event "Sign-Ins"	47,931	47,100	48,000	48,000
Number of Programs	101	90	105	105



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

POPULAR PROGRAM PARTICIPATION - 2015	
Art Classes (Painting, Card Making, Quilting)	807
Bel-Aires – Choral Program	1,707
Bingo	863
Book Discussion	107
Bridge – various groups	3,446
Café Use	1,160
Center Library	824
Computer Classes/Tutorials	51
Concerts and Live Theatrical Performances	610
Educational Seminars	1,110
ESL (English as a Second Language)	1,185
Games such as Pool,scrabble,puzzle,backgammon	1,405
Hot Topics Conversation Group	19
Intergenerational Programs	271
Knitting Round Table	568
Local Artist Exhibits	164
Mah Jongg	526
Meditation	312
One-on-One Digital Camera Use	16
Piano lessons	132
Ping Pong	1,478
Spanish Language Class	381
Texas Hold'em Poker	273
Video Production and Community Service Programs with Belmont Media Center	157
Writing Your Life Story	167
Total Participants	17,739

Program Description:

The COA sponsors a variety of recreational, educational and arts programs at the center and off-site, such as the senior videography projects at the Belmont Media Center.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

Emphasis has been placed on programming that is inclusive of all of Belmont seniors so as to encourage diversity. There is a new emphasis on expanding adult education, particularly during the after-hours on Tuesdays. The goal is to attract a greater number of younger seniors.

The number of event "sign in" participants continues to increase. This is due to an increase in event participation as well as increased awareness and responsiveness on the part of participants to be sure to sign in. However, this remains an undercount, as many more participants use the center than who actually swipe in. The COA can produce counts of how frequently participants use the center and its programs but often participants do not swipe in for all their events each time they come into the building. Attached is a graph showing available data on FY'15 rates of participant "check-ins".

VOLUNTEER SERVICES:

Goals:

- Programs and services otherwise not possible to provide to elders will be available from volunteer assistance
- Elders and community members will have access to meaningful work and activity

Program Performance Measures:

Volunteer Services - Performance Measures	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Number of Volunteer hours	15,823	13,600	13,600	13,600
Number of Elders & Community Members placed	159	160	160	160

Program Description:

Volunteers are essential for the operations of the center. From reception to dispatch and database entry, the administrative tasks of the center could not be provided without their support. Other services would not exist at all without them. For example there is a 19 hour volunteer travel coordinator who, working with our outside travel providers, handles the lion's share of scheduling day and overnight trips. See next section for more information on senior trips. The library would not function without the volunteer librarian, nor would there exist revolving art exhibits without the volunteer curator. Social services such as the aforementioned SHINE program (see description in Function #2) and tax preparation assistance also would not be possible without volunteer help.

The other aspect of a volunteer program is that it is a service to those seeking to volunteer as a means of personal growth and fulfillment. For the high school and middle school students who rake leaves, shovel snow and provide other services it is a means of fulfilling their community service obligations. For many seniors, volunteer opportunities prevent isolation related problems, and for the disabled and unemployed they provide skill development and confidence building. The COA provides sensitive job training and extra support to volunteers with special needs.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

While the volunteer coordinator is a grant funded position, and thus does not appear in the table above, the COA does provide clerical (and a small amount of management) support to the volunteer program. Due to a variety of administrative requirements by the schools of social work, management of the social work internships involve administrative time for the social worker and the director. This clerical and management support comprises the 0.415 FTE shown above.

SENIOR TRIPS:

Goals:

- Elders will have access to affordable and age-appropriate travel opportunities
- Elders who are disabled and/or isolated will be able to maintain access to some of their former cultural or recreational pursuits

Program Performance Measures:

Senior Trips - Performance Measures	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Number of Participants of trips organized by volunteers	359	265	350	350
Number of Participants in special COA organized outings	257	260	260	260

Detailed Description:

The travel program has several different components. A volunteer handles coordination of day and overnight trips that are of interest to a broad group of seniors. The costs of the trips are paid for by the participants. Occasionally the travel company involved will issue a commission to the COA for organizing a group trip. The COA staff assists in organizing the yearly senior discounted Boston Symphony Orchestra rehearsal subscriptions as well as several trips a year for individuals who need more assistance to access the outdoors and additional cultural and social stimulation that the center does not offer. There has been an increased demand for trips to local historical and nature destinations. At times these popular trips are oversubscribed. When possible they are repeated to accommodate all who wish to partake.

AFTER HOURS FACILITY COORDINATION & RENTALS:

Goals:

- Maximize revenues for the Town through event rentals
- Provide a venue for town groups and individuals who seek event and/or meeting space after center operating hours.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

Program Performance Measures

After Hours Facility Coordination & Rentals - Performance Measures	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Amount of Revenues from Rentals	\$14,297	\$15,000	\$15,000	\$15,000
Number of Recreation Dept. events	140	160	160	160
Number of other Town Functions	50	50	50	55
Number of dates rented Monday - Friday	120	N/A	120	120
Number of dates rented Weekends	24	N/A	25	25

Detailed Description:

The COA is responsible for coordinating rentals as a revenue enhancer for the community. In addition, coordination of all other after hours use of the building is also centralized through the COA. It should be noted that the department expenditures listed in the table below signifies the work involved in both rentals and the numerous after hours non-rental events. Streamlining of tasks involved in this program and efficiencies continue to be implemented.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

INNOVATION:

1. Grant received/implemented for Innovative Programming Targeting Senior Personal Life Goals Coaching In conjunction with nationally recognized Elder Care Innovators, Senior Hebrew Life and Kendall Corporation, the COA director and social work interns received training on a nationally innovative program called Vitalize 360, which affords seniors transitioning in their life to receive specialized coaching of personally set goals. Implementation will take place as director adapts program to particular conditions of Belmont community and center.

2. Quality Control Process for Inter-Generational Programming It is a gift that so many educational institutions and children's programs have become interested in partnering with the COA to produce intergenerational programs. As there is such fluctuation in quality the COA has a refined vetting process and has developed an informal protocol to guide outside instructors. In addition the COA has begun to award school programs that produce exemplary programming the first of its kind, an award was granted to the Butler School this past December.

OPPORTUNITIES & CHALLENGES:

The biggest challenge remains the same is in recent years, namely funding remains stagnant while programs continue to expand, participation at the center increases, and the senior population is expected to rise. Given that a new generation of seniors is now attracted to the center it will be ever more important to publicize center activities for new users through new communications technologies. Currently publicity is handled by staff and a federally funded worker, but funding for this individual may not be available past this fiscal year. For this reason and because there are changing ways that adults in the community receive their information there will be a need for dedicated staff time to manage communications and publicity. The Healthy and Safe Housing Planning Group has identified a growing need for social work

time available to deal with unsafe and unhealthy housing situations among senior and non-senior residents. The Center itself is now 7 years old and requires a variety of upgrades so that the building does not deteriorate. A great challenge for the seniors is the ability to afford to remain in Belmont and age in place due to increases in the cost of living in town. The opportunity that the mini-grant for Age Friendly Community Planning Project is one way to begin to meet the challenge of making aging in place more feasible in Belmont.

The COA partners with other town departments in the following ways:

- Coordinating space for a variety of other Town programming at the center including elections
- Sharing transportation resources with Recreation Department SPORT program and offering that program social service consultations and sharing of the fitness room.
- Coordinating with public safety officials on emergency and disaster preparedness, both for specific events and long term planning.
- Coordinating with public safety officials on crime prevention services and educational programming.
- Providing the community with a haven from heat and other special environmental events
- Coordinating with health and public safety officials on social service interventions for residents at risk of a variety of health hazards. The COA chairs the Safe and Healthy Housing Planning Group where there is multi-departmental problem solving on individual cases as well as activism to improve protocol and policies on a system-wide bases. Grant opportunities are pursued.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

- Coordinating with Belmont Municipal Light Department, Community Development and Assessors' Office to improve residents' financial circumstances and to enable them to remain in Belmont. For example, the Assessor's office participated in seminar for seniors on tax credits available to them.
- Coordinating with Veterans' Services has been invigorated in the past year with the appointment of the Town's new Veterans' Agent. Veteran's Agent has office hours at the center on a monthly basis. The partnership between the two departments enabled a highly successful first Veterans' Day Breakfast, to honor senior veterans and was sponsored by a local business and with volunteer help from the Belmont Hill School.
- The COA partners with different schools in the School Department to provide cultural programming for all generations at the Center and inter-generational programming. Various such projects were conducted this past year which stimulated the COA to consider awarding excellence in this program. In Dec. 2015 the COA awarded the Butler School for Excellence in Inter-generational Programming for taking initiative and thoughtfully crafting a program with 4th graders and seniors.
- The COA partners with the Library on a variety of projects which have expanded in the past 6 months, under the leadership of the new Library Director. These projects include: COA participation in the One Book One Belmont planning group, COA participation in the Library Long Range Planning Committee, availability on Center grounds of a Little, Free Library and Books on Wheels program for homebound Seniors.
- The COA partners with the Belmont Media Center as well. The Belmont Media Center provides technical support for COA programming and the center. The COA also provides educational programming as requested. There are 2 cable shows run by senior volunteers. A new initiative being discussed is programming of StoryCorps, a way that young people can

interview and tape older adults and have those tapes memorialized in the Library of Congress.

The COA provides services to non-senior residents in need in the following ways:

- Transportation This service is available to disabled adults under age 60, as space permits.
- Volunteers For many in the community volunteering has become a useful way to gain skills and develop confidence for those unemployed. The COA provides a supportive environment for non-senior adults and select groups of students who wish to expand their work skills.
- Social services. The fuel assistance, free tax preparation assistance and health insurance counseling are utilized by residents of any age in the town. Counseling is available to families who are caregivers of seniors or disabled adults.
- Programs. Intergenerational programming is planned throughout the entire calendar year. It includes the yearly ice cream social and a variety of artistic/creative programming with the Belmont school community, such as after-hours dramatic productions that are family friendly and opportunities for young musicians, individually or in ensembles, to practice performing to adult audiences, especially designed inter-generational programming that enhances young peoples' understanding of previous generations and the life cycle. For example, Butler 4th grade partnering with Center called "Life as a Kid-Then and Today" and Belmont Hill School project to record Belmont senior veterans' experiences.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

**Council on Aging
Organizational Chart**

Director

**Transportation
Coordinator**

Drivers

**Clinical
Social
Worker**

Clinical Social Work
Interns

**Center
Coordinator**

Shares in
supervision of
admin. support,
Volunteers and
Trainees

**Volunteer
Coordinator**

Variety of Center
Volunteers

**Administrative
Support Staff**

Volunteers, federal
trainees



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

HEALTH DEPARTMENT

OVERVIEW:

Budget Overview:

FY16 Budget	FY17 Budget	\$ Change	% Change	FY 17 FTE
\$566,920	\$579,793	\$12,873	2.27%	4.9

Program Responsibilities:

The primary goal of the Health Department is to improve the health and quality of life of all Belmont residents through the enforcement of State and local health and environmental regulations, which includes efforts in disease prevention and health promotion. Within these goals, the responsibilities are divided into five divisions.

Important Note:

During fiscal year 2016 the Health Department budget documents were reorganized to better represent and reflect updates in programs. This resulted in new titles for divisions, some new outputs, and a reorganization of descriptions. In some cases, previous year or budgeted FY 16, performance measures may not be indicated for newly created output measures. The future will depict better comparisons. Warrant Committee recommendations, such as possible outsourcing, and further breakdown of line items were included. All of the duties and responsibilities of the Health Department and Board of Health fall under a mission to protect, maintain, and improve health; the divisions overlap and mix with one another in a common effort to prevent the spread of disease. Lastly, consider health as not only the physical health of the people but also the social and emotional well-being of the community members and the community as a whole.

Divisions:

- Environmental Health
- Animal Care and Control
- Social Services
- Disease Control

- Administration

Environmental Health:

The Environmental Health division is tasked with the enforcement of mandated State Sanitary Codes. These duties include inspection of restaurants and other food service facilities; inspection and enforcement of minimum standards for housing, pools, recreational camps, and subsurface sewage. Other responsibilities include investigation of food borne illness, vector control (mosquito abatement, rodent control) and nuisance complaints received from the public (Examples: trash, noise, electric sanding, overgrown lawns, etc.). The Director and Assistant Director conduct plan reviews, administer and monitor grants, advise the Board of Health on policy development, and represent the Board of Health at court proceedings.

Animal Care and Control:

The Animal Control Officer (ACO) enforces State and local regulations related to the control and care of animals. The primary duties of the ACO include rabies control in domestic animals; investigation of reports of animal cruelty; review of complaints such as excessive barking and animal bites; quarantine of animals that have bitten or have been bitten by other animals; and, inspection of chicken coops, barns, exotic animals and kennel facilities. Additionally, the ACO provides education in domestic animal care and control and is also available for wildlife presentations. The ACO facilitates conflict resolution regarding cohabitation with wildlife.

Social Services:

The Social Services division consists of two programs: Veterans Services and Youth and Family Services. The Veterans Service Officer (VSO) assists and provides services to qualifying veterans and their dependents in accordance with the Commonwealth's Department of



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

Veteran's Services. The VSO helps to identify the need of Veterans, links them to available services, and is involved in the coordination and/or collaboration and participation of ceremonies and parades honoring veterans. The Youth and Family Services Coordinator provides an array of social services such as clinical crisis intervention, routine clinical consults, linkages to resources, and community education programs as identified through needs assessments.

Disease Control:

The Disease Control division investigates and monitors diseases outbreaks, oversees and coordinates seasonal flu vaccination clinics, provides health education, and participates in public health emergency preparedness activities. Disease surveillance and outbreak management is reported and tracked online through the Massachusetts Virtual Epidemiologic Network (MAVEN). Many of the tasks and duties listed above are performed by the Public Health Nurse, who is not an employee of the Town of Belmont; the registered nurse (RN) works sixteen hours per week for Belmont through a contract with the Town of Lexington.

Administration:

There are many administrative tasks associated with the Health Department. The Public Health Program Assistant coordinates, processes, and distributes health permits for: food service establishments, pools, septic installations, tanning facilities, animals, temporary dumpsters, and burial permits; logs calls; acts as dispatch; serves as a clerk to the Board of Health; and, is involved with the administrative support for all programs.

Staffing by Function (FTE)	Total	% of Total
Animal Care and Control	1.0	20.4%
Environmental Health	2.0	40.8%
Veterans/Youth and Family	0.9	18.4%
Disease Control	0.0	0.0%
Admin	1.0	20.4%
Total	4.9	100.0%

FY16 Accomplishments

- The Department, through extensive coordination of the Public Health Nurse, expanded its service capacity by offering two family flu clinics. The clinics were possible due to a \$5,000 grant award received through the Community Health Network Association 17 (CHNA 17). 469 residents were vaccinated.
- The Youth and Family Services Coordinator received a \$10,000 adult mental health grant from CHNA 17 that was used to fund a year-long series of classes and workshops relating to stress management, a targeted need identified by the Belmont School Wellness Committee survey.
- The Veteran's Service Officer initiated action for the Board of Selectman to proclaim Belmont to be a Purple Heart Community recognized by the National Military Order of the Purple Heart organization.
- The Department, through a grant called the Substance Abuse Prevention Collaborative (SAPC), joined a cluster of



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

communities to focus on the prevention of youth substance misuse and abuse.

- The Board of Health and Health Department participated on the CHNA 17 steering committee for community wide planning on public health initiatives.
- The Assistant Director completed Massachusetts Department of Public Health certifications in food inspector training, housing inspections and Department of Environmental Protection licensing for Title 5 System Inspector.
- For the second year, the Health Department instituted a summer intern program to focus on community sanitation issues.
- The Department worked with other Town Departments on several interdepartmental programs such as the planning and approval process for the PGA Senior Golf Tournament, the healthy homes working group, emergency housing requests, and the People Forms business license reviews.
- The Department participated in annual Town Day and Meet Belmont events for the dissemination of public health information.
- The Animal Control Officer collaborated with the DPW/Recreation Department to update requirements for the popular “off leash dog program” and expanded it by arranging a series of dog training sessions.
- The Department scheduled several flu clinics for Town employees to conveniently receive their annual flu shots through a partnership with Osco Pharmacy. 121 employees were vaccinated.
- Tobacco control compliance has increased (only one violation in 2015) due to consistent compliance checks, education efforts and proactive Board of Health regulations adopted in 2014.

- The Veteran’s Service Officer, in collaboration with the Council on Aging, arranged the first annual Veteran’s Day Breakfast and ceremony.
- The Department collaborated with neighboring Emergency Preparedness Region 4A to offer a training program on psychological first aid to staff, Board of Health members, and emergency response volunteers.
- The Department worked with the Information Technology Department staff to establish a People Forms program for administration of tobacco permits and dumpster permits.

Department Budget:

The chart below provides a general overview of the functional costs for the department. Salaries represent direct payment to employees and include the Town’s Medicare match. Benefits are departmental expenses for health insurance. Other is an estimated distribution of the operating expenses for each division. For instance, other costs for Animal Control include equipment, vehicle maintenance, gas, veterinary services, kenneling, and laboratory fees. Social Service other costs include expenses associated with Veteran ceremonies, conferences, grave markers, and flags.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

FY17 Budget	Salaries	Benefits	Other	Total	% of Total
Animal Care & Control	\$ 59,679	\$ -	\$ 7,875	\$ 67,554	11.6%
Environmental Health	\$ 171,531	\$ 22,295	\$ 32,700	\$ 226,526	39.0%
Youth & Family/Veterans	\$ 58,651	\$ 6,010	\$ 94,850	\$ 159,511	27.5%
Disease Control	\$ -	\$ -	\$ 41,490	\$ 41,490	7.2%
Administration	\$ 62,207	\$ 16,285	\$ 4,720	\$ 83,212	14.4%
Capital Outlay (Other - Digital Health)			\$ 1,500	\$ 1,500	0.3%
Totals:	\$ 352,068	\$ 44,590	\$ 183,135	\$ 579,793	100.0%

Other costs under disease control include, but are not limited to, the contract for the Public Health Registered Nurse, medical supplies, physician standing orders, and nurses for flu clinics. Other costs for Environmental Health include mosquito control, sharps disposal, and equipment necessary for housing, restaurant and pool inspections. Administration other costs include office supplies, forms, and similar office support equipment.

Staffing and Structure:

The Health Department has four full time employees: the Director, the Assistant Director, Animal Control Officer, and the Public Health Program Assistant. Part time employees include a 20 hour per week Youth and Family Coordinator/Social Worker, and a 19 hour per week Veterans' Services Officer. For the last two years Department staff also included a seasonal environmental health intern, whose primary task was to resolve summer complaint investigations. The Department's Public Health Nurse is an employee of the Town of Lexington who is shared with Belmont for 16 hours per week through a professional service contract. The FTEs recorded on this report exclude the Public Health Nurse. The core group of the Department with regard to mandated program administration and day to day operations are the Director of Health, Assistant Director of Health and the Public Health Program Assistant. In order to meet program mandates, the Assistant Director, Youth and Family

Coordinator, Animal Control Officer, and Public Health Nurse spend much of their time out of the office on inspections, investigations, home visits, vehicle patrols, disease investigations, and other clinical activities.

Health Department FY 17 - FTE	
	Total
Director	1.0
Assist. Director	1.0
Administrative Assistant	1.0
Animal Control Officer	1.0
Youth and Family Services	0.4
Veterans' Services Officer	0.5
Summer Environmental Intern	0.0
	4.9



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

GOALS, PROGRAM PERFORMANCE MEASURES AND DESCRIPTION OF FUNCTION:

Program Service: Environmental Health

1. Goals

- a. To provide a safe and healthy environment for the residents and visitors of the Town of Belmont.
- b. To comply with the Commonwealth of Massachusetts' regulations to conduct inspections for the maintenance of safe and sanitary conditions in: food service establishments, housing, recreational camps for children, semi-public and public pools, subsurface sewage systems and numerous other mandated responsibilities.
- c. To participate in regional training activities for disaster preparedness and response in order to be prepared to assist Belmont Emergency Management Agency (BEMA) and/or our regional partners in the event of a local natural environmental disaster or disease outbreak.
- d. To coordinate, track and monitor departmental, regional, and collaborative programs in the areas of mercury, lead, and sharps disposal; vector control; and, assist DPW in hazardous waste disposal program.
- e. To respond to complaints from the public regarding nuisances, rental housing, and food borne illnesses through environmental health investigations and enforcement actions.
- f. To inform and advise the Board of Health regarding activities, policy and regulation development and health initiatives.

2. Program Performance Measures

Environmental Health Performance Measures	FY 15 Actual	FY 16 Budget	FY 16 Estimated	FY 17 Budget
Food Establishment inspections and re-inspections conducted as required by the Mass. Food Code.	191	250	250	250
Plan Reviews (restaurant, variances, Title 5, etc.	16	15	15	15
Housing Inspections and re-inspections as required by MA Housing Code	42	35	35	35
Other Inspections: Pool, r-DNA, tanning, camps, etc.	19	30	30	30
Investigations of Nuisance Complaints	266	280	280	280
Tobacco Compliance Checks	30	30	30	30

3. Detailed description

The primary function of the Environmental Health division is to conduct State Sanitary Code inspections and environmental health investigations. Concerns include a wide range of environmental factors that impact the health, safety, and well-being of the public on a daily basis. Through enforcement of the State Sanitary Code,



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

590.000, we verify that the minimum standards for retail food sales are met at restaurants, grocery stores, and other food service establishments. Food establishments are routinely inspected 1-3 times per year, based on the level of risk involved with foods prepared and sold at a site. Additional inspections are conducted in response to general complaints and reports of food borne illness as received. Safe and sanitary housing is a prerequisite for healthy living and, unfortunately, substandard housing conditions are becoming more prevalent, resulting in requests for inspection of rental housing and calls regarding squalor and hoarded homes. Nuisance investigations for complaints such as the improper storage of trash, overgrown lawns, and rodent activity are investigated as soon as possible by staff and, if confirmed, corrective actions are monitored. Fines, court orders, and/or Board of Health hearings may also be necessary before compliance is fully achieved. Other routine inspections include, but are not limited to, subsurface water treatment systems, semi-public and public swimming pools, tanning booths, and recombinant DNA research and storage facilities. Retail tobacco sales establishments receive compliance checks to verify that they are not selling any tobacco or nicotine delivery products to those under the age of 21. We enforce the childhood lead poisoning prevention laws in collaboration with the Department of Public Health. Additionally, the Board of Health has a history of adopting proactive regulations to address other nuisance conditions such as abrasive blasting/sanding and disease prevention initiatives that are realized and enforced through environmental health investigations. Frequently, environmental health issues overlap and are addressed through different agencies such as air quality, and noise pollution. Solid waste management is handled by the Department of Public Works, but the Health Department is charged with the collection and disposal of citizen sharps and household mercury and lead products. Emergency preparedness is realized through a collaborative grant and we are ready to provide residents with treatment, mass vaccinations, and prompt information to contain health problems in cases of recovery from extreme weather events or chemical or biological incidents. The Department partners regionally with the East Middlesex Mosquito Control Program to monitor mosquito borne diseases and to prevent their spread through larvicide applications to catch basins throughout the Town.

Program Service: Animal Care and Control

1. Goals

- a. To meet all mandated requirements and duties of a municipal animal inspector as specified by the Commonwealth and as regulated by the Massachusetts Department of Agriculture. This includes rabies control, issuance of quarantine orders, inspection of barns and chicken coops, and investigation of animal bites.
- b. To offer residents of the Town an affordable means of animal care through an annual low-cost rabies clinic for cats and dogs and to provide vouchers for no-cost spay/neuter services under the Commonwealth's Massachusetts Animal Fund.
- c. To enforce Town bylaws related to responsible pet ownership and to educate and engage the community to help with compliance.
- d. To collaborate with the Recreation Department to oversee the Off Leash Dog Program.
- e. To provide community groups, schools and organizations with education and information about co-habiting with wildlife.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

2. Program Performance Measures

Animal Care and Control Performance Measures	FY 15 Actual	FY 16 Budget	FY 16 Estimated	FY 17 Budget
Animal quarantine orders served	29	n/a	30	30
Animal Investigations (lost and found, complaints, injuries and rescue)	1,580	n/a	1,500	1,500
Off Leash Dog Permit Assessments	45	n/a	25	25
Chicken/barn and kennel inspections	24	n/a	25	25
Community Educational Programs	15	n/a	10	10
Rabies Tests (Wildlife)	10	n/a	10	10

3. Detailed description

The Health Department recently expanded this program title from “Animal Control” to the more fitting title of “Animal Care and Control”. This change has been implemented to reflect the fact that the program is not only about enforcement, but also includes a tremendous amount of domestic and wildlife education and protection activities. This is also consistent with the recommendations of professional animal organizations throughout the United States. The primary responsibility of this division is rabies control, which involves the issuance of quarantine orders to any animals that may have been exposed to rabies through a bite wound. Possible rabies cases frequently involve exposure to bats; which, typically results in the bats being collected, euthanized, and tested for rabies. Animal calls include illness and injury reports, dog bites, wildlife sightings, lost and found cats and dogs, noise reports from barking, and sometimes reports of cruelty. The ACO conducts annual inspections of chicken coops, barns, and exotic animals in Belmont. The ACO spends a lot of time patrolling the Town for violations of the bylaws and in response to dispatch requests from the Police and Health Department. An annual rabies clinic is held every spring for dogs and cats. In FY16 the ACO was able to link qualifying residents to spay/neuter services offered at no cost under the Commonwealth’s Massachusetts Animal Fund. The ACO’s duties also include kennel inspections and development of emergency preparedness action plans. Residents depend on advice, education, and seminars offered by the ACO regarding wildlife matters and perform dozens of assessments annually for candidates of the Recreation Department’s Off Leash Dog Program.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

Program Service: Social Services

1. Goals

- a. To provide assistance and linkages to resources for residents who require counseling and/or resources to maintain and obtain food, shelter, and utilities so they can maintain an acceptable and safe lifestyle.
- b. To provide counseling and healthy behavior based programs to youth and families and to provide resources and referrals to clinical and crises based services to individuals and families where appropriate.
- c. To provide assistance to Belmont veterans and their surviving spouses or family members and to provide referrals to State and Federal benefit programs where necessary.
- d. To develop, organize and implement multiple intergenerational social programs and community involvement projects in conjunction with the Belmont Council on Aging.
- e. To expand existing collaborations and form new partnerships with colleagues in other Town Departments and neighboring communities by sharing grants and resources to address community social and mental health needs as a region.

2. Program Performance Measures

Social Services - Performance Measures	FY 15 Actual	FY 16 Budget	FY 16 Estimated	FY 17 Budget
Clinicals services, referrals, case management, consultations	282	125	148	150
Intergenerational social programs	5	n/a	13	13
Youth services programs	6	n/a	8	8
Total Veterans Home Visits/office consultations	unknown	115	100	100
Veterans' Ceremonies and Events	5	5	6	6

3. Detailed Description

There are two programs within the social services division of the Health Department: Youth and Family Services and Veteran's Affairs. The Youth and Family Services Coordinator works twenty hours (20) per week with the Health Department and twenty hours (20) per week with the Council on Aging (COA), for 42 weeks per year. This provides a win-win for the Health Department, COA and the residents of the Town. In many cases, the Youth and Family Services Coordinator sees clients with cross departmental needs as they also fall under the COA. The current Coordinator is a fully licensed independent clinical social worker (LCSW) providing services in a cross departmental model for a higher level of efficiency and continuity.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

The Coordinator offers initial individual counseling services and crisis intervention, referrals for basic needs and linkage to ongoing counseling needs. The Coordinator works in collaboration with the Belmont Light Department, the Food Pantry, the Salvation Army, the Belmont Affordable Shelter, and other agencies within the region. The Coordinator offers professional support to the Fire, Police, and Belmont Schools for cross departmental matters and works collaboratively on hoarding cases identified through the Healthy Home Working Group. The Coordinator applies for grants to supplement mental health initiatives that can be used to address resident's needs that have been identified through assessment surveys. The Coordinator also works in partnership with the Belmont Public Schools to promote health and wellness programs, coordinates a middle school girl's empowerment group, represents the Health Department at the Belmont School Wellness Committee, serves as a key stakeholder involved with the regional youth substance abuse prevention grant, and supervises graduate school interns working on client cases. Popular service programs are the Holiday Gift Drive and Meal Delivery Drive, Golden Shoes, and the Peeps Diorama Contest. During 2016 there was a program shift whereby more time was allotted to intergeneration and youth programs rather than clinical cases.

The Veteran's Service Officer (VSO) works fifteen (15) hours per week. The VSO is charged with providing comprehensive professional Veterans service to Town veterans and their dependents in compliance with state law M.G.L. Chapter 115. This requires significant independent judgement, initiative and attention to detail regarding a wide range of confidential information. The Department cannot predict the number of veterans that will qualify for assistance. The VSO not only has the responsibility of reviewing and processing benefit claims, he advocates of behalf of veterans for a variety of requests for support and referrals and prepares all recipients' requests for re-certification annually. He organizes, coordinates, and executes the annual Memorial Day Parade, participates in Veteran's Day exercises with the schools and local VFW, and collaborates with the Council on Aging to plan and host the Veteran's Breakfast. Recently, the VSO requested and received support from the Town Selectmen for Belmont to become a Purple Heart Community in further support of the Veterans. In addition, the VSO coordinates flag and marker placement on the Veteran's graves annually and is working with volunteers, the IT Department and DPW on a Veteran burial site identification project. Due to the growing number of outreach activities and Veteran's requests, the Health Department is asking for a supplementary budget request for the VSO to work twenty (20) hours per week. It is important to note that at this time, 75% of the eligible financial assistance to Veteran's that is provided by the Town is reimbursed by the Veteran Services Administration of the Commonwealth in the following year.

Program Service: Disease Control

1. Goals

- a. To continue pandemic flu planning, and to partner with the Public Schools and BEMA, to provide vaccination clinics for the residents of Belmont.
- b. To investigate and follow-up reported cases of communicable disease(s) and to take appropriate actions to prevent disease transmission and to safeguard the health of residents and visitors as necessary.
- c. To provide health education materials, notices and alerts concerning all health programs via social media, the Town website, and local newspapers.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

2. Program Performance Measures

Disease Control - Performance Measures	FY 15 Actual	FY16 Budget	FY 16 Estimated	FY 17 Budget
Flu vaccinations provided to Town of Belmont Residents/Employees.	469	110	590	800
Regional Emergency Planning meetings, drills, and other Public Health outreach activities	12	12	16	16
Number of communicable disease(s) investigated within time limits established by the Department of Public Health.	139	100	120	120

3. Detailed Description

This service area is primarily accomplished through the efforts of the Public Health Nurse, who is not an employee of the town, but works for the Town through a professional service contract. There are approximately eighty communicable and other infectious diseases that are reportable in Massachusetts. When any of these diseases are contracted by a resident, their physician notifies the Massachusetts Department of Public Health (DPH). DPH in turns notifies the local Health Department. This system of communication is accomplished efficiently through the Massachusetts Virtual Epidemiologic Network (MAVEN), a DPH sponsored software program. The local Public Health Nurse investigates and monitors the cases in order to prevent the spread of the diseases to the public. Coordination of flu clinics with maintenance and distribution of vaccines is another primary task. Flu clinics also serve as drills and practice for the Department in case an emergency inoculation is necessary. This year the Department was able to acquire additional vaccine for flu clinics through a Community Health Network Area 17 (CHNA 17) grant for capacity building. We hope to establish a sustainable flu vaccine program in future years. With the assistance of Star Market's Osco Pharmacy, the Department also arranged for several Town employee flu clinics which were very well received. Public Health education is another part of the Public Health Nurses tasks. Residents frequently call for help and assistance for any of a number of health issues and questions. The RN works with the school nurses and preschools on health information flyers, lice cases, environmental exposures. The RN is occasionally involved with housing cases for his professional opinion on occupant needs and is very involved with the regulatory aspects of recreational camps for children.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

Program Service: Administration

1. Goals

- a. To provide administrative services for all programs in the Health Department.
- b. To provide all bookkeeping related to the department budget and monitor the budget for potential discrepancies between budgeted and actual expenditures and receipts.
- c. To coordinate application, processing and bookkeeping of public health grants submitted and/or received.
- d. To schedule, prepare, and record monthly Board of Health meetings and activities.
- e. To administer all health department applications and requests for licensure, permits, plan reviews, and variance requests.

2. Program Performance Measures

Administration - Performance Measures	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Grants and Regional Programs	5	9	9	9
Board Of Health Meetings	12	12	12	12
Burial Permits	98	100	100	100
Dumpster Permits (Temporary & Annual)	370	375	375	375
Food Service Permits Issued (annual, seasonal, temporary, catering)	153	155	155	155
Other Permits Issued (pool, tanning, r-DNA, animal, etc.)	44	50	50	50
Sharps Disposal	57	65	65	65
Tobacco Permits	19	15	15	15

3. Detailed description

The Director and Assistant Director manage all the programs that are housed in the divisions of Environmental Health, Disease Control, Animal Control, and Social Services with a great deal of support from the Program Assistant. The Board of Health is advised by the Director regarding policy and regulation development, program directions and any current health initiatives that must be addressed in order to maintain, improve or protect the public health. The day to day administrative duties of the Health Department rest on the shoulders of the Public Health Program Assistant. Administration is considered a division in itself due to the abundance of permits processed, accounts managed, and grants monitored by the Program Assistant. There are daily burial permits that must be reviewed and processed, dozens of phone



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

calls, Board meeting minutes to write, meetings and program planning, social media and web page maintenance and a variety of bookkeeping duties involved. The Program Assistant manages sharps disposal collection and pick-up, mercury and lead battery disposal, temporary dumpster permits and edits documents for all staff members. Animal Control dispatch and response is a crucial task for the Program Assistant that takes coordination and attention to detail due to potential rabies exposure.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

SUMMARY:

Innovation and Initiatives:

Over the past several years, the Department contracted with Garrison Enterprises, a software design firm, to develop and field Digital Health Department, a digital PC/tablet web based food inspection program that increased efficiency for the inspector in the field. The program is utilized in the food service program as well as for nuisance complaint investigations. The capacity to investigate and log complaints in real time utilizing the cellular connection and the ability to transmit pictures back to the department is important. In FY15, a decision was made to begin migrating away from Digital Health Department and to work with the Belmont IT Department to develop a similar program through People Forms, a Town supported software platform. For future cost savings, interdepartmental consistency, and sustainability we plan to eventually use this software platform for all of our programs. People Forms applications are currently in use for renewal of retail tobacco sales permits and for issuing temporary dumpster permits. Our transition to People Forms for these programs has been a great success and we also use the software in collaboration with Town Administration to review business permits. Having professional IT support is invaluable. 2016 will be the last year that we contract with Digital Health Department, which we only used for the food program and recording complaints. Additional modules are cost prohibitive. At this time the department continues to utilize the Filemaker (™) database program for the remainder of the permits that the department issues.

Another innovation that the Department utilizes is cross training of employees. For example, the Public Health Nurse is also a registered sanitarian who participates in environmental related tasks during the year. He continues to assist in environmental related programs such as day camp inspections, swimming pool evaluations, food related disease investigations, and lead and asbestos related complaint investigations. The Director and Assistant Director are licensed animal control inspectors and are thus available for animal quarantine duties when the ACO is not available. The Public Health Administrator, as part of the public health emergency response program, has completed several National Emergency Management trainings which qualifies her to respond to regional call down drills and dispatch for the Department.

As in the past fiscal year, the Department continues to participate in regional collaborations and grants whenever possible to expand services to the Town. We are part of a five town project (Arlington, Brookline, Newton, and Watertown), to provide for youth tobacco use prevention and compliance inspections and we are now participating in a similar collaborative with Brookline, Waltham, and Watertown for underage drinking and substance abuse prevention. We are active members of Community Health Network Area 17 (CHNA 17) and have received two mini grants this year through it. We are part of a 27 community emergency preparedness response collaborative, and a regional mosquito control district. We work collaboratively with other Departments to address housing issues, and have recently transferred our household hazardous waste program to the Department of Public Works for improved implementation through the recycling program. The Department takes the initiative to review fees annually and make changes at times to better represent the work performed by the department. We also utilize social media to provide time sensitive information and alerts to residents.

A new initiative for 2017 will be a request to establish an account for flu clinic sustainability. For the past several years the State of Massachusetts has decreased the number of doses of flu vaccine that they provide to local municipalities. The supply from the state is limited to use for children and the uninsured. We held two family flu clinics (using grant money) in 2015 and vaccinated 469 residents. The Board of Health would like to continue this initiative by establishing a revolving account to purchase vaccine for annual flu clinics. Policy development in consultation with the Board of Health to revise and update health regulations continues.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

Lastly, and of great importance, it will be necessary for not only the Health Department, but the Town of Belmont to take steps to proactively address the growing opioid epidemic that is currently gripping the State. The Health Department is currently applying for a grant that would provide a funding opportunity to do a thorough assessment to determine if Belmont is affected by this epidemic, and how we can collectively serve the needs of residents regarding this disease.

Opportunities:

The Department will continue to explore opportunities for grants to supplement the budget to provide additional services. As mentioned previously, we are involved with several regional grants that are ongoing. Regional efforts and collaborations are a key success. We work constructively with all other Departments on projects, task forces, review teams for food service, housing and hoarding, plan reviews, rodent control, transient gatherings, rentals for the Beech Street Center, etc. The response collaborative (4B) we are a part of is now expanding the service district to be a part of a 4A/4B model and funds will be distributed within a larger Health and Medical Coordinating Coalition (HMCC) that will include our hospital and emergency medical partners.

In 2017, the Department will have the opportunity to expand the use of professional services. We will be contracting with one or two qualified food inspectors to conduct routine inspections. 2015 brought an increase in very time consuming housing issues, and new health initiatives. Outsourcing will free up time for the Director and Assistant Director to work on other health initiatives such as substance abuse prevention, the opioid epidemic, and the increase in hoarding cases, without asking for a supplementary budget request for additional personnel. At this time, the expanded professional services can be realized without a budget increase. The department has recognized the need for additional environmental health trained personnel to assist with complaint and nuisance investigations that are seasonal in nature. Supplemental funding for this request was approved for FY 2015 and has now been included in the budget. Not only did the environmental health intern prove to be an invaluable code enforcer, but she was also a competent health educator and disseminator of public health information.

Challenges:

We strive to work with the resources we have in order to provide the best service to the public. However, the ability to fully address all public health needs will continue to be a challenge without additional employees. It is a challenge to begin new projects and address emerging public health initiatives when we are already extremely busy with mandated services, day to day activities, and deadlines that are a priority. Grants can help on one hand, but implementing them often adds to the work load on the other hand.

For the third consecutive year nuisance complaints regarding rodents, trash, and unsanitary housing conditions are high. We have seen an increase in complicated housing issues that result in very time consuming investigations. First responders from Police and Fire report dozens of similar cases. One hoarded and squalid house was condemned by the Board of Health in 2016. Mental health issues are often not visible until they emerge as housing violations. Due to the increase in housing and nuisance complaints we have fallen behind in other state mandates, such as restaurant inspections.

We are not in full compliance with the State with regard to Veterans Services. We have a 15 hour a week Veteran's Agent and we are asking for a supplemental budget request for an additional 4 hours per week. In order to be in compliance with the State, Belmont must have either a full time VSO or be part of a service district. We will continue to keep the lines of communication open with our neighboring communities in hopes of forming a partnership of expanded service for our Veterans.



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

Emerged challenges, such as assessing the local impact of the opioid crisis, are complicated. It is the State's number one greatest public health threat; four people a day die from opioid drug overdose in Massachusetts. Governor Baker's Opioid Working Group released 65 recommendations aimed at early intervention, increased treatment, and decreasing stigmatization and increasing the community dialogue around opioid addiction. What the community wide response in Belmont should be has yet to be determined.



Belmont Health Department

