



Town of Belmont  
Town Administration's Fiscal Year 2018 Budget Recommendation

February 13, 2017

BELMONT PUBLIC LIBRARY

**OVERVIEW:**

**Budget Overview:**

FY17 Budget	FY18 Budget	\$ Change	% Change	FY18 FTE
\$2,192,584	\$2,218,708	\$26,124	1.19%	24.5

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, 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. 1,819 teenagers participated in 158 library programs and other activities which was a substantial increase from the past.
- **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 programs, STEM (science, technology, engineering, and math) events, parent workshops, book clubs, and special performances. 12,892 children and caregivers attended these programs, up 5% from 12,273 the previous year.
- **Technical 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 over 33,000 items again this year. They also process all the mail including correspondence, packages, bills and invoices, magazines, and newspapers.



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

*Staffing:*

The proposed FY18 library budget has 24.5 FTE.

*Budget:*

The proposed budget for FY18 is \$2,218,708; a 1.19% increase from FY17. The library funding is broken down into four primary line items. The Public Services line represents the largest portion with 63%; next the Technical Services and Plant Operations lines represent 14% each; and finally Administration which represents 9%. The line items below support the five areas of program. The Circulation, Adult/Reference, and Children's/Young Adult Departments all draw upon the Public Services Line. The Technical Services Department draws upon the Technical Services line. All Plant services draw upon the Plant Operations line, and Administration draws upon the Administration line.

<b>FY18</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Other Expenses</b>	<b>Total</b>	<b>% of Total</b>
Public Services	\$923,821	\$132,747	\$341,961	\$1,398,529	63.0%
Technical Services	\$173,997	\$38,262	\$97,277	\$309,536	14.0%
Plant Operations	\$74,584	\$8,794	\$225,372	\$308,750	14.0%
Administration	\$168,801	\$19,924	\$13,168	\$201,893	9.0%
<b>Total</b>	<b>\$1,341,203</b>	<b>\$199,727</b>	<b>\$677,778</b>	<b>\$2,218,708</b>	<b>100.0%</b>

*Program Outcomes/Performance Accomplishments*

**FY17 Accomplishments:**

**Circulation Services**

- The Belmont Public Library was the 11<sup>th</sup> best circulating public library in the Commonwealth of Massachusetts with an overall

direct circulation of 556,562 a 2.7% increase from the previous year, and one of the best years overall in nearly 20 years.

- The library successfully completed its first year of our new homebound delivery program called "Books on Wheels," a new partnership with the Council on Aging circulating hundreds of items by delivery to patron's homes.
- Created a new area for fiction and non-fiction films in the main hallway of the Library. Installed more traditional and accessible wood shelving to maximize space, increasing circulation for this collection.

**Adult/Reference Services**

- Collaborated with 14 co-sponsoring community organizations to present a highly successful One Book One Belmont during the month of April with Anita Diamant's *The Boston Girl* as the featured title. The novel struck a chord with readers, becoming the library's top-circulating book of 2016.
- During our sixth OBOB we offered a wide variety of programs related to themes in the book, including an exhibit called "Family Ties" by local artists at the Belmont Gallery of Art; a talk on the history of women's suffrage in Massachusetts; a walking tour of the North End guided by the Women's Heritage Trail group; and a concert of jazz and klezmer music. The final program, a talk at the Beech Street Center by Anita Diamant with an introduction by author Stephen McCauley, attracted an audience of nearly 300 people at the Beech Street Center.
- Increased the collection of digital materials to meet patron demand. Downloads of ebook, audiobook, movie, music, and TV



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

February 13, 2017

shows from the Overdrive and Hoopla platforms together increased by an impressive 42% from 24,441 items to 34,639 items the previous year -- and usage is continuing to grow.

- Helped create the Belmont Story Project, a collaborative effort to record oral histories of Belmont residents, modeled after NPR's StoryCorp. Histories recorded at the Library and the Belmont Media Center are collected, preserved, and distributed on the SoundCloud website: <https://soundcloud.com/belmont-story-project>. Other collaborators are the Belmont Citizen-Herald, the Belmont Historical Society, and the Council on Aging.
- Hosted five author events with the authors speaking about their recently-published titles at Books and Bites, the monthly book review program. The authors were Kate Clifford Larson (*Rosemary: The Hidden Kennedy Daughter*); Henriette Lazaridis Power (*The Clover House*); Michael M. Greenburg (*The Court-Martial of Paul Revere*); Dorothy Stevens (*A Door Just Opened*); and Len Abrams (*Debris*).
- Worked with the Boston Public Library to digitize Belmont High School yearbooks from 1922 to the present, as available, under the Digital Commonwealth program.
- The Friends of the Library presented Author Nights featuring Ted Reinstein of WCVB-TV Channel 5's 'Chronicle' (*Wicked Pissed: New England's Most Famous Feuds*); Daniel Korschun and Granet Welker (*We are Market Basket: The Story of the unlikely Grassroots Movement that saved a beloved business*); Dr. Craig Malkin (*Rethinking Narcissism*); and author David Updike speaking about the life and work of his father, John Updike. 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*.

- Became a Brigham Young University proctoring site for students taking online courses and online exams as well as offering free proctoring to other students, including adults, enrolled in distance learning programs.
- Added Lynda.com, an online resource offering hundreds of video courses, to the database collection. 124 Belmont cardholders sampled or completed 334 different courses on topics such as Word Press, Excel, LinkedIn, SQL, digital photography, drawing and painting, and job hunting.
- Provided technology instruction to patrons at the library in a variety of ways: regularly scheduled workshops and classes on Ancestry.com, Google Photo, and iPad Basics and other topics; one-one sessions with a reference librarian; and "pop-ups" in the lobby to demonstrate some of the digital resources now available free to patrons.

#### **Children's / Young Adult Services**

- For the 3<sup>rd</sup> year in a row the Belmont Public Library was the 12<sup>th</sup> best circulating Children's Room in the Commonwealth of Massachusetts. The communities above us on this list were: Boston, Cambridge, Newton, Quincy, Brookline, Lexington, Wellesley, Worcester, Arlington, Watertown, and Acton.
- Children's Librarians saw a 28% increase in the number of children engaged through outreach programming, up to 1,561 from 1,228 the previous year. Librarians regularly visited two Belmont preschools (The Wonder School and Waverley Square



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

Daycare). For the first time librarians presented weekly storytimes at the Underwood Playground and they continued to lead weekly storytimes at the Farmers' Market. They also visited the Town summer camp at Wellington School and participated in several Belmont elementary school events.

- For the 3<sup>rd</sup> year in the row, more children participated in the Summer Reading Program than in the previous year, with over 750 children participating in that program. 2,919 children attended Library programs during the summer also, a 15% increase over the previous summer.
- Community demand for programming for infants and toddlers has been high, which led to the Library expanding offerings for these age groups. The storytime for one year olds was popular enough to warrant adding a second weekly session, and a monthly infant-toddler sing-along with Matt Heaton was added to the schedule in the fall. In June, Sheryl White of Baby Kneads led a four-week "Peaceful Baby" program for parents with their pre-mobile infants.
- The Library's first Early Childhood Information Fair was held in the spring and was a success with over 100 people in attendance. 14 Belmont preschools and daycares set up booths in the Library and parents were able to talk with directors and teachers to get information about local child care options.
- Children's Librarians worked with the Teen Librarian and adult programming librarian to offer more intergenerational programs over 2016. For "Love Your Library" month in February, the Library held an all-ages bookmark contest that received 70 entries from children, teens, and adults of all ages. To tie into One Book One Belmont, Children's Librarians offered

"Grandma, Grandpa, and Me" for children and their grandparents. Over the summer, the Library offered a series of all-ages movie showings and monthly family game nights.

- The Library continued offering a variety of popular after-school activities for school-aged children, including a monthly LEGO WeDo robotics program, book clubs, craft programs, Lego Club, and Book Buddies, a program for new readers to practice their reading skills with a teen volunteer.
- The Children's Room had 26 middle school volunteers who completed 249 hours of community service. The volunteers helped run a monthly craft program, participated as "Book Buddies" in program for younger children learning how to read, and assisted with shelving and office tasks.
- The Children's Librarians collaborated with the Chenery Middle School Librarian to offer writing workshops at the Library with Chenery's author-in-residence, Julie Berry, and participated in the Local Author Festival held at the middle school.
- The Children's Department's partnership with the Watertown/Belmont Coordinated Family and Community Engagement (CFCE) grant program remains strong. The grant program offers a weekly Literacy Playgroup and parent workshops at the library and provides additional programs and resources to library patrons.
- Many children's programs drew large crowds, including Mad Science, a magic show with Scott Jameson, and a visit from Animal World Experience. Throughout the month of March 171 kids participated in "March Book Madness," which had kids voting on their favorite fiction titles.



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

- Several changes were made to the Children's Room, including the addition of new book and audio-visual shelving that makes browsing the DVDs easier for patrons. Staff also added toys for children to use while at the Library, including Magna-Tiles, wooden blocks, and cars and trucks with a city streets rug.
- The Teen Advisory Board is now in its second year and has grown to 17 members. Each month a group of teens met with the young adult librarian to work on volunteer projects and help plan teen programs. This year teens helped to make the scratch tickets for the summer reading program, gave feedback on the new teen website, and helped to plan and carry out a party where teens played "minute to win it" games and got henna tattoos. 70 teens attended. Overall program attendance increased by 50%.
- Staff collaborated to host 2 films series which saw close to 200 teens attend. They enjoyed films and refreshments.
- 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, 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 volunteers on Belmont's Day of Service.

- Staff facilitated a popular creative writing series for teens and individual writing workshops with a local author/teacher. All the workshops were full and had long waitlists.

**Administration**

- The Board of Library Trustees welcomed two new members. Mary Stearns was elected for a three year term replacing Sarah Phillips who completed 6 years on the Board. Corinne McCue Olmsted joined the board to fill a vacancy left by Mary Alice Wistman who stepped down for personal reasons. We thank Sarah and Mary Alice for their service and support of the Library, and welcome Mary and Corinne.
- The Library Director completed a five year long range with a committee of staff and community members. This plan was then accepted by the Board of Library Trustees and The Massachusetts Board of Library Commissioners, and put into action.
- The Board of Library Trustees appointed a Feasibility Committee which began a new Feasibility Study in February 2016 tasked with planning for a reimagined Library space. The study will consider and evaluate three options: renovation, renovation with addition, and reconstruction all on site. The Town and Library agreed to share the cost of this study, estimated at \$90,000. It will conclude during 1<sup>st</sup> quarter 2017.
- New employees were interviewed, hired, and brought on board in FY16, primarily due to staff retirements. Of these six new hires joined three joined the Reference staff Full Time and three joined the Circulation staff part time.



**Town of Belmont  
Town Administration’s Fiscal Year 2018 Budget Recommendation**

February 13, 2017

- Library staff members participated in a variety of Town events, including Meet Belmont, Town Day, and BHS Back to School Night. We also set up a Library table throughout July and August at the Belmont Farmers Market, where the community could find out about our upcoming programming, check out a bestseller, or enter a contest.
- Under the new consolidation plan with the Facilities Department the Library successfully transitioned to more cost-effective vendors for alarm services, paper products, cleaning supplies, light bulbs, and HVAC maintenance. We will continue this trend to manage costs as effectively as possibly.
- The library completed the removal of more outdated metal shelving and created new areas for patron seating.
- The 1<sup>st</sup> year of a new partnership with a company called “Recycle That” was completed. The library is more effectively managing the amount of book donations it discards now. The Library collected 46,435 pounds of books, and raised \$1,393.05 for the Friends of the Library, who utilizes the funds to support programming at the Library.
- The Friends of the Library broke all previous records donating over 1,400 books to the school department during the annual pre-Book Sale event reserved for Belmont teachers.
- The Library Director working together with the President of the Friends of the Library helped to support a community effort assembling 150 care packages for soldiers overseas, adding books and other materials from donations collected at the Library.

**Department Budget:**

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

Energy Conservations Measures – increased by 100% (funds came from Esco lease which has ended.)

**Staffing and Structure:**

	<b>Total</b>	<b>% of Total</b>
Circulation	5.8	23.7%
Adult	6.6	27.1%
Young Adult	1.0	4.1%
Children's	4.4	18.1%
Tech	3.4	13.8%
Plant Operations	1.3	5.1%
Admin	2.0	8.2%
<b>Total</b>	<b>24.5</b>	<b>100.0%</b>

*Circulation Services* consists of a supervisor, three full-time circulation assistants and one part-time (25 hours) circulation assistant. The department also has several part time (non-union) employees 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, 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 part time (non-union) staff that helps cover the Reference Desk during the 68 hours open. All staff in this department are professional Librarians, and must



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

have a Master's Degree in Library Science. 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 room seven days a week. The total FTEs for this department is 4.43

*Technical Services* consists of a Coordinator and one full time library assistant, and one full time administrative assistant. The Coordinator is a Librarian who also helps cover the reference desk. There is one part time staff member who works 12-16 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 part time 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 plus regularly extended hours with evening meetings, morning building appointments etc. The total FTE's for this department is 2.



**Town of Belmont  
Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

**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, and 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:** The library ranked 15<sup>th</sup> in Commonwealth for overall circulation the last two years. This year the Belmont Library was proudly ranked 11<sup>th</sup> for overall circulation with a total circulation of 556,562. It also proved to be the best circulation in seven years, and 3<sup>rd</sup> best in twenty years. The Circulation Departments check in and check out of physical materials numbers were on track with the previous year showing a very small decrease (one quarter of one percent). During this same timeframe, Adult Services Department saw a 41% increase in the items being downloaded from 24,441 items in last year up to 34,639 items currently. This additional way patrons utilize the library through electronic downloading looks to continue. As eBook and downloadable content circulation continues to rise the physical item circulation may see a similar decrease in FY18.

Circulation Services Performance Measures	FY16	FY17	FY17	FY18
	Actual	Budget	Estimated	Budget
# of items checked in and checked out	812,077	815,000	800,000	800,000

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



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

**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 to aid in selecting of new 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 collection that no longer circulate, are no longer relevant, or have outdated information.

**2. Program Performance Measures:**

The Library surpassed its goal for adding new adult materials to the collection. A total of 11,207 items were added, replacing discarded items with newer materials and buying extra copies of popular materials in order to fill patron requests more quickly. The estimate for FY17 is that approximately 10,500 items will be added to the adult collection and likely the same amount will be withdrawn. The projection was adjusted this year to include periodicals, which previously had not been counted.

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 22,632 in last year to 30,057 currently, an increase of 32%. In its second complete fiscal year, our subscription to Hoopla, offering streaming and downloadable movies, music, TV shows, and audiobooks continues to be extremely popular with 4,582 checkouts. This represents a 153% increase from the 1,809 checkouts in last year, which beats the goal we set last year for this service.

We expect the popularity of these digital services to continue to grow next year. The past projections of 28,000 Overdrive downloads and 3,400 Hoopla downloads was met and surpassed in both cases. Our new goal for FY18 is 38,000 checkouts combined.

Finally, the adult department continued to constantly evaluate the success of its collection, and discarded 12,239 items, exceeding its goal of 11,000. 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 spread out and to work individually and in groups, a project that will continue in FY18.

Adult Services Performance Measures	FY16	FY17	FY17	FY18
	Actual	Budget	Estimated	Budget
# of adult items to be added	11,207	8,000	10,500	9,500
# of adult items to be withdrawn	12,239	8,000	10,500	9,500
# of ebook, music, and video downloads	34,639	31,400	36,000	38,000



**Town of Belmont  
Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

**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, DVDs, and Blu-rays.
- Answer information and reference questions in person, over the phone and by email.
- 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. Stay attentive to the school curriculum to provide homework support. Select 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 collection that no longer circulate, are no longer relevant, or have outdated information.
- 2. Program Performance Measures:** The goal of adding 1,100 items was exceeded with an actual addition of 1,529 items. The goal to withdraw 700 items was also exceeded with an actual subtraction of 850 items.

Young Adult Services Performance Measures	FY16	FY17	FY17	FY18
	Actual	Budget	Estimated	Budget
# of Young Adult items to be added	1,529	1,100	1,100	1,200
# Young Adult items to be withdrawn	777	850	1,200	900
# of Young Adult programs	158	New Measure This Year	160	160
# of Young Adult program attendance	1,819	New Measure This Year	1,950	1,950

**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.



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

- 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.
- 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. Expand evening programs to include book clubs, storytimes and other events.

**2. Program Performance Measures:** The Children's Department added over 4,000 new items and offered 336 programs, sometimes two in a day. This number exceeded our goal of 315 Children's programs.

<b>Children's Services Performance Measures</b>	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY18</b>
	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
# of Children's items added	4,089	4,000	4,000	4,000
# of Children's items withdrawn	3,306	3,000	3,000	3,000
# of Children's programs	336	330	336	345

**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.



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

- 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 story times for children from infancy through 5 years of age, reading programs throughout the year for readers and pre-readers, music programs, science and maker 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, shelve materials.

**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:** The goal of processing 28,000 items was exceeded with an actual total of 33,147 items. Withdrawing materials continued to be a high priority and continues to improve the accessibility of the collection. The projection for FY18 is 28,100 items processed.

Technical Services Performance Measures	FY16	FY17	FY17	FY18
	Actual	Budget	Estimated	Budget
# of items processed	33,147	28,000	30,300	28,100

**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 2018 Budget Recommendation**

*February 13<sup>th</sup>, 2017*

***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.

A significant accomplishment this year was the new library website. Upgrading from an insecure and outdated version of Joomla, the site is now maintained in WordPress, the recognized leader for content management systems. Working with Stirling Technologies of Woburn, MA, staff fine-tuned the design over several months, soliciting feedback from patrons and staff. The result is a new, modern site that can be easily viewed on mobile devices to provide digital access to the library's many resources, as well as information on upcoming events, museum passes, hours, and links to local Town resources.

As part of the process, the URL was changed to [belmontpubliclibrary.net](http://belmontpubliclibrary.net) from [belmont.lib.ma.us](http://belmont.lib.ma.us), making the library internet presence both easier to remember and communicate to patrons. Additionally, the library now has control over its Google business account, with the ability to update information to reflect current hours, as well as holiday and weather closings.

The children's room has a new 3M SelfCheck system, adding an additional option for checking out materials to patrons. Easy to navigate with either a library card, or number and password, this unit has been a huge hit with both parents and children. Staff also appreciates the circulation caching function for times when the system goes down temporarily. Materials are still able to be checked out, and the information automatically uploaded when the connection to Minuteman is reestablished.

The mobile computer lab, consisting of 10 Dell Latitude 3440 laptops, funded by the Friends of the Library, was pivotal in providing technology programs for kids to adults. The Children's department, with staffing assistance from the Technology Librarian, offered a monthly Lego WeDo program for elementary school students. Children self-pace through a different Legos construction

project each month, which at the end of the project can be individually programmed using a simple object-oriented programming interface. The Young Adult department began a weekly Girls Who Code program, which made similar use of the mobile computer lab, and would have been impossible to offer without this resource. Additional programs offered included Python programming, a 3D printing workshop, and Ancestry.com instruction.

**Opportunities: Supplemental Request**

Extend the PT Children's Librarian from 15 to 19 hours per week. The additional funds needed to elevate this position from its current 15 hours a week to 19 hours per week would be \$5,621.

Our Coordinator of Children's Services could be utilized further in her role with this adjustment to the organization structure of her department, specifically to offer more programming for older elementary aged students. Her expertise in early literacy, STEM programming, and children's technology is again, underutilized, as much of her time is spent doing the work of an entry level Librarian.

The Children's Department was the 12<sup>th</sup> highest circulating Children's Room in the entire commonwealth for the 3<sup>rd</sup> year in a row. The children's staff saw 264,195 items circulated in this year which is 47% of the total circulation of the Library.

Attendance has more than doubled, from 5,547 in FY04 to 12,890 currently, for programs the Children's staff provides to the community, the additional evening hours added to the Children's room for FY17 have proved successful. Staff service 40 additional patrons per night a recent tracking shows. We estimate this to represent 6,000+ patrons over the course of the year and an increase to Children's circulation.



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13<sup>th</sup>, 2017*

The full funding of 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 on Thursday, in addition to the current M-W evening hours.

Finally, it would allow our children's services to remain competitive with the neighboring communities of Watertown, Lexington, and Arlington, who all have larger children's staffs and thus are able to offer more services and hours to their patrons.

**Create Internship Program for Simmons College**

Every graduate of Simmons College Library Science Program must complete an internship for course credit. We are regularly asked if opportunities exist but cannot compete with the majority of other internships which pay their students a rate for service. Currently we have vacant Pre-Professional Reference Librarian position with a min salary that works out to about \$23.43 per hour. We wish to create a 5 hour per week position to act as an Assistant to our Technology Librarian; freeing her up those hours to do higher level work. Each internship would last for one semester, in the spring and fall respectively for a total of about 37 weeks. The cost would be about \$4,350.

**CHALLENGES: Future of the building**

The Belmont Public Library Feasibility Committee is nearing completion of a Feasibility Study. The study will supply data on three options, being a renovation of the current property, a renovation and addition of the current property, and a new construction on site.

Once completed the committee will make a recommendation to the Board of Library Trustees as to which option they feel will best serve the needs of the Community. The Trustees will work Town Officials and Citizen Committees to decide what is the correct course of action.

**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

By meeting these State requirements, the Town of Belmont receives the following benefits:

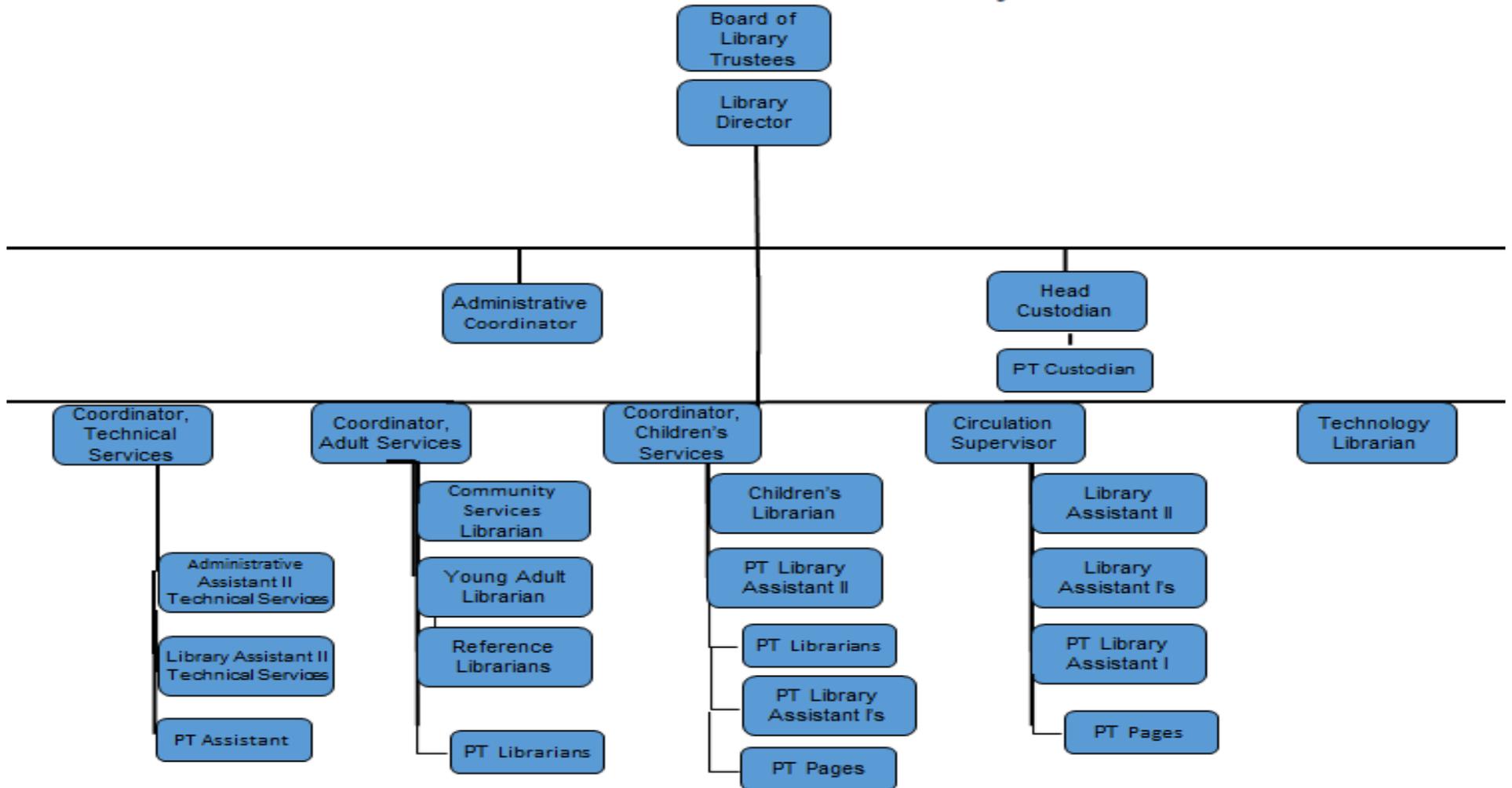
- The Library is allowed continued membership to the Minuteman Library Network which in turn allows interlibrary loans, reciprocal borrowing privileges and free use of other libraries for Belmont patrons.
- The Library is allowed access to grants and ensures yearly state funding. Belmont Library usually receives in the range of \$30,000 -\$35,000 per year.



Town of Belmont  
Town Administration's Fiscal Year 2018 Budget Recommendation

February 13<sup>th</sup>, 2017

## Belmont Public Library





Town of Belmont  
Town Administration's Fiscal Year 2018 Budget Recommendation

February 13, 2017

COUNCIL ON AGING

**OVERVIEW:**

**Budget Overview:**

FY17 Budget	FY18 Budget	\$ Change	% Change	FY18 FTE
\$410,420	\$399,157	(\$11,263)	-2.74%	5.6

In addition to the Town appropriation the COA is able to accomplish its programmatic goals with the addition of over \$500,000 from other sources. See details in "Departmental Budget" Section

*Mission of the Council on Aging:*

The Belmont Council on Aging is committed to enriching the lives of seniors and to enabling them to live safe, independent, meaningful and healthy lives. The COA provides and advocates for essential services that promote these aims.

In its 8<sup>th</sup> year of operating COA programs and services in its current location participation rates continue to increase. For FY'17 the total number of people continued to surpass the 2,000 mark, for a total of 2,011. However, the greatest measure of growth was center participation rates. Whereas in FY'15 the numbers of event "sign ins" were 46,985, in FY'16 that number jumped to 63,640. The decrease of 3.27% for FY'18 was made possible due to 1) opportunity for workforce consolidations when an administrative assistant retired and 2) healthcare insurance for one position was changed from a family to an individual plan. This decrease was made possible even with a planned upgrade of the senior center coordinator position. Innovations and responses to the needs of a new generation of seniors are being met through combined outside funding sources, mostly in the form of grants. Results from a newly revised annual satisfaction survey of programs show, among other things, that 99% of respondents would recommend the center to others and that 88% find that they make new friends at the center.

The Springwell conducted survey shows an 84% satisfaction rate with meals at the lunch-site and 61% attributing the meals to being able to live at home.

**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. The COA is responsible for the administration of meal reservations.
- **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.



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

- **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 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 five 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. The administrative tasks of the rentals involve meeting with potential renters, handling the applications, arranging for custodial care of the building during rental events, tracking and processing payments and insuring that renters properly arrange for alcohol licenses and permits from the Board of Health and Fire Departments.

**Staffing:**

The Department functions with 6.5 FTEs which includes a 0.93 FTE funded by grants. Although the Town and grant funded staff members 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	1.9	34.3%
Social Services	1.2	21.2%
Nutrition	0.1	2.0%
Health & Wellness	1.0	16.6%
Volunteer Services	0.4	7.1%
Senior Trips	0.1	1.7%
Socialization & Arts	0.9	15.9%
Facility Rentals	0.1	1.2%
Subtotal	5.6	100.0%
<b><u>Grant Funded FTE</u></b>		
Transportation	0.6	68%
Volunteer Services	0.3	32%
Subtotal	0.9	100%
<b>TOTAL</b>	<b>6.5</b>	

**FY17 Accomplishments:**

- **Completed first stage in Assessing Needs of Belmont Seniors and Educated the Community on the Age Friendly Community Movement.** This involved applying for and receiving a state funded Service Incentive Grant whereby U. Mas. Gerontology Institute was retained and produced a preliminary report on aging trends in the Town. The report was presented at two public forums in May of 2016 and then again to the Board of Selectmen later in September. The forums in May were also a means for members of the community to voice and identify needs. As a result the COA became engaged in Town-wide housing planning efforts and initiatives to create 3 intergenerational walking paths. The next step in the plan to make Belmont Age Friendly is underway. The COA is applying for funding to retain U. Mass.



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

Gerontology Institute for a more comprehensive needs assessment, utilizing focus groups and interviews with relevant Town officials. Such a needs assessment will provide the basis for further action and planning.

- **Expanded Programming:** Expansion took place in a few key areas. In the health and social services category a pilot, personalized coaching program called Vitalize 360 was launched. Under the supervision of the COA director, three volunteer social workers have been trained to provide evidence based social assistance under the auspices of Hebrew Senior Life and Kendall Communities. A health fair featuring 25 health care providers took place in October. PACE, a Medicare and Medicaid funded social managed care system finally arrived in Belmont through collaboration with the Cambridge Health Alliance and the COA. It offers expanded options for income eligible elders needing additional supports to remain independent at home. Since the spring of '16 the COA has been offering a special program to assist clutterers and those at risk of hoarding, called Buried in Treasures. The COA successfully achieved funding from the Friends of the COA to support opening the center one evening a month for special programming. Should this additional programming prove to be successful, additional funding will be sought to continue such programming. The first program is a joint effort with the Cambridge Center for Adult Education. Inter-generational programming has expanded with the inclusion of a project with the Girl Scouts, the Chenery Middle School and establishment of an annual project with the Butler School. The Brain Fitness program is now a regular staple at the center, with volunteers trained to mentor other seniors on computer brain fitness games.
- **Workforce Development** Last January an administrative assistant retired, thus opening up opportunities to analyze staffing needs and most effective use of available funds. This led to the coordinator position expanding from 35-40 hours. An additional 4 hours are offered to the Grade 7 administrative assistant. The result of these changes has been increased efficiencies, greater ability to publicize programs and services through more sophisticated use of social media and a more attractive online presence. Underway is an examination of the coordinator position and work to upgrade it to Assistant Director. The result will be strengthened leadership

capabilities in the department. In FY'17 social work coverage was available for the first time over the summer months. This was successful, as social work encounters increased by 273% for the same months from the year before.

- **Transportation Service Improvements** The medi-van purchased in 2008 has now clocked 101,000 miles. The COA researched opportunities for funding, and it is believed that the state's Department of Transportation will release RFPs in Jan.'17 for replacement vehicles. The COA will apply for this grant, and if the timing is right, will request the 20% remainder funding through the capital budget committee and Board of Selectmen this budget cycle. However, there is a possibility that the co-payment for the vehicle would be under \$10,000, which would alter a need to come before the Capital Budget Committee. Another transportation improvement this fiscal year has been to provide new resources to residents seeking transportation services beyond the scope of the COA transportation system. This has been enabled by a new transportation information service in the Metro West area called TRIPPS and incorporates information about access to the shared rider services such as Lyft and Uber.
- **Healthy and Safe Housing Initiatives** As chair of the Healthy and Safe Housing Inter-disciplinary Planning Group there have been several accomplishments and some efforts that will hopefully prove to be fruitful come the end of the fiscal year. The decluttering workshop has turned into an on-going support group at the center for seniors at risk of hoarding. The Planning Group has now solidified its procedures and communications among key departments. Now management of at risk cases are being streamlined and addressed more effectively. This director applied for a major grant through the Cummings Foundation, to fund a part-time social worker who would work with the 10-20 seniors and/or families at risk. The COA made the first cut in the grant application process. The completed application is due in March.



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

**Department Budget:**

The total proposed COA budget for FY18 is \$399,157. This represents a 2.74% decrease from the FY17 adjusted budget. The decrease is attributable to two factors: 1) health insurance for one position decreased by over \$10,000, and 2) a part-time administrative assistant position was vacated, opening possibilities for restructuring certain tasks among other employees.

<b>FY18 Department Budget by Function</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Other Expenses</b>	<b>Total</b>	<b>% of Total</b>
<b>Transportation</b>	<b>\$ 82,011</b>	<b>\$ 28,052</b>	<b>\$ 13,672</b>	<b>\$123,735</b>	<b>31.1%</b>
<b>Social Services</b>	<b>\$ 72,064</b>	<b>\$ 6,346</b>	<b>\$ 7,611</b>	<b>\$ 86,021</b>	<b>21.6%</b>
<b>Nutrition</b>	<b>\$ 12,705</b>	<b>\$ 72</b>	<b>\$ 991</b>	<b>\$ 13,768</b>	<b>3.4%</b>
<b>Health &amp; Wellness</b>	<b>\$ 84,898</b>	<b>\$ 5,864</b>	<b>\$ 3,596</b>	<b>\$ 94,358</b>	<b>23.7%</b>
<b>Socialization, Adult Education &amp; Arts</b>	<b>\$ 45,111</b>	<b>\$ 2,432</b>	<b>\$ 3,146</b>	<b>\$ 50,689</b>	<b>12.7%</b>
<b>Volunteer Services</b>	<b>\$ 13,665</b>	<b>\$ 36</b>	<b>\$ 2,052</b>	<b>\$ 15,753</b>	<b>3.9%</b>
<b>Senior Trips</b>	<b>\$ 6,286</b>	<b>\$ 72</b>	<b>\$ 1,060</b>	<b>\$ 7,418</b>	<b>1.8%</b>
<b>After-Hours Facility Coordination &amp; Rentals</b>	<b>\$ 6,286</b>	<b>\$ 32</b>	<b>\$ 1,099</b>	<b>\$ 7,147</b>	<b>1.8%</b>
<b>Totals:</b>	<b>\$323,026</b>	<b>\$ 42,906</b>	<b>\$ 33,225</b>	<b>\$399,157</b>	<b>100.0%</b>



**Town of Belmont  
Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

**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:*

<b>Transportation Services - Performance Measures</b>	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY18</b>
	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
Number of medical appointment rides	2,876	3,190	3,200	3,200
Number of non-medical rides	4,784	5,000	5,000	5,000
Grant Funds for Transportation	3,000	3,000	3,000	3,000
Percent of Transportation Requests Accommodated	90	98	98	98
Number of Rides Requiring Heavy Assistance	1,526	3,670	1,700	1,700
Percentage of Center Operating Hours with vehicles in use	88	90	90	90

*Program Description:*

COA transportation services are a critical function of the agency. Transportation services enable seniors to reach their medical destinations and other destinations critical for their ability to remain independent. The 8 passenger van was purchased by the Town using primarily state grant funds in 2008 and it is used for medical and some non-medical destinations. The BelderBus is a 16 passenger vehicle used for grocery and mall shopping as well as rides to the senior center. It is also used for small group outings and as a back-up to the smaller vehicle. The purchase of the BelderBus was largely funded by a grant from the state's DOT and been in use since mid-June 2012. Proportionally, the breakdown of types of rides is as follows: 40% medical appointments and 30% of those are group trips to the adult day center in Arlington, 6% group shopping trips to Star Market and Market Basket, 40% rides to senior center activities 4% group trips, and 10% group rides to food pantry. The COA continues to receive a grant of \$3,000 from Mount Auburn Hospital on an annual basis, to help support transportation services. Funds were helpful this past year when drivers were unable to come to work either due to illness or difficulty getting in on account of bad weather, making it possible to not cancel rides and the driver who did not have benefits.



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

The portion of the COA budget devoted to transportation services is \$123,465, and includes gas and vehicle repair costs. The cost per ride for FY'17 is projected at \$15.06 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 \$50,630 in FY'17, close to 13% of the current COA operating budget. It should also be noted that the COA collects donations from the riders. The donations in FY16 were \$6,887. The number of rides for FY'16 was slightly lower than in FY'15, and that was attributable to an illness related absence of the former transportation coordinator. That coordinator retired as of the first of the new fiscal year, and a new one was immediately hired.

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:*

<b>Social Services - Performance Measures</b>	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY18</b>
	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
Number of elder client consultations	1,212	1,110	1,240	1,240
Number of information & referral requests	316	300	300	300
Number of family caregivers served	75	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 part time social worker. When the social worker is not available to respond to these situations, the COA Director, a clinical social worker, serves in the role. In addition, the Director facilitates a monthly support groups for family caregivers and assists individual caregivers as the need arises. There are now two social work interns who are available 9 months out of the year. They function 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 the Cambridge Savings Bank. Charitable giving by Belmont residents to needy families and elders is facilitated by the social worker. An example is local churches that 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 or collections of items



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

used for charities. 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.

Various other vital social services are provided by the state grant funded volunteer coordinator. That grant funded worker assists seniors who apply for fuel assistance, tax credit programs, and 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. Other supportive services include the volunteer professional services of a public, legal service provider and volunteer assistance with tax preparations sponsored by AARP.

The need for additional 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. Thanks to an increase in the professional services line item the COA was able to retain a social worker over the summer months for 10 hours a week. This led to an almost threefold increase in social work meetings with clients from the year before over the same time period, which represents better service to Belmont residents in need. In light of that successful experience the COA is requesting that summer social work coverage be expanded from 10-20 hours, the same number of hours that is covered during the remainder of the year.

***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	FY16	FY17	FY17	FY18
	Actual	Budget	Estimated	Budget
Number of meals served at lunch site	12,165	11,900	12,000	12,000
Number of elders participating at lunch site	629	570	630	630
Number of meals served to homebound elders	11,945	10,500	11,000	11,000
Number of elders receiving home delivered meals	105	100	100	100

*Program Description:*

The COA sponsors on-site and home delivered mid-day meals, 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 2018 Budget Recommendation**

*February 13, 2017*

Springwell is responsible for the food, the supervision of the lunch site, the delivery of the meals and coordinating information regarding the meal schedule. This is all made possible through a federally funded program whose mandate is to prevent food insecurity among seniors. The purpose of the home delivered meals program is also to provide a personalized safety check on the homebound elder. The on-site meal program offers social interaction and community support with the purpose of preventing isolation and its negative consequences. Springwell also provides meals for special holiday events.

Volunteers of the COA provide assistance with serving the meal, taking reservations and responding to inquiries about the program. COA staff is involved indirectly; recruitment of volunteer servers is the responsibility of COA staff, and coordination of the program as a whole is handled by the Director and the Springwell Nutrition Director. Costs such as dishwasher detergent, dining and kitchen equipment are paid through the COA revolving account.

The portion of the COA budget was slightly increased this year from 2.4% to 3.4% due to the realization that COA staff has developed and is now in charge of implementing a complicated but ultimately, very effective system of taking meal reservations.

***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	FY16	FY17	FY17	FY18
	Actual	Budget	Estimated	Budget
Number of Individuals participating in health & wellness activities	1,011	840	1,010	1,010
Number of seminars, courses and workshops providing health education	24	18	24	24

*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, two types of Tai Chi, two types of yoga, balance & movement, line dancing, Zumba, core workout, international folk dance, bone strengthening exercise specifically designed for women and an informal walking group. 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.

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%.

Another major component of the Health and Wellness program is the health education courses and workshops. Some of these options include evidence based programs which are state funded and administered through Springwell. In FY'16 such a course was provided to improve caregiver health called Powerful Tools for Caregivers. Another such course currently offered is Matter of Balance, a program designed to help prevent falls. A regular staple now is a brain fitness course also mentioned in the



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

Accomplishments section of this document. 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 for them. In October of 2016 a bi-annual health fair was provided featuring educational opportunities to learn of 25 different health services.

A small but valuable component to this set of services is the medical equipment loan program. Donations of items such as wheelchairs, power scooters, home adaptive equipment, etc. are evaluated by our staff and then donated selectively 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:*

<b>Socialization, Adult Education &amp; Arts - Performance Measures</b>	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY18</b>
	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
Number of Event "Sign-Ins"	63,640	48,000	63,000	63,000
Number of Programs	115	105	115	115



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

<b>POPULAR PROGRAM PARTICIPATION</b>	<b>2016</b>	<b>2015</b>
Art Classes (Painting, Card Making, Quilting)	651	807
Bel-Aires – Choral Program	1,467	1,707
Bingo	945	863
Book Discussion	107	107
Bridge – various groups	3,441	3,446
Café Use	1,218	1,160
Center Library	1,385	824
Chinese Language	220	-
Computer Classes/Tutorials	224	51
Concerts and Live Theatrical Performances	2,027	610
Educational Seminars	902	1,110
ESL (English as a Second Language)	1,646	1,185
Games such as Pool,scrabble,puzzle,backgammon	2,032	1,405
Hot Topics Conversation Group	72	19
Intergenerational Programs	304	271
Knitting Round Table	649	568
Local Artist Exhibits	233	164
Mah Jongg	525	526
Meditation	270	312
One-on-One Digital Camera Use	22	16
Ping Pong	2,545	1,478
Spanish Language Class	321	381
Texas Hold'em Poker	305	273
Video Production and Community Service Programs with Belmont Media Center	124	157
Writing Your Life Story	17	167
Total Participants	21,669	17,607



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

*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.

Emphasis has been placed on encouraging diversity and programming that is inclusive of all Belmont seniors. There is a new emphasis on expanding adult education. It is one way to attract a greater number of younger seniors who have expressed interest through various reports.

It was originally thought that by extending the hours on Tuesdays to 7pm younger seniors would participate. The extended hours have been well utilized and have been cost neutral, but they have turned out not to be so convenient for younger, working seniors who are interested in adult education programs. Therefore, pilot programming for select programs after 7pm using outside funding sources will be scheduled and evaluated in the spring of '17.

The number of event "sign ins" or "swipe ins" continues to increase. This reflects an increase in event participation. However, the "sign in" number 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. Each year the COA conducts a special one week count in March whereby volunteers individually count all participants who enter the door. That count is matched against what the database records. This past March there was a 33% recorded undercount when numbers manually counted were compared with those reported through the database.

***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:*

<b>Volunteer Services - Performance Measures</b>	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY18</b>
	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
Number of Volunteer hours	13,282	13,600	13,300	13,300
Number of Elders & Community Members placed	128	160	135	135

*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



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

without the volunteer librarian, nor would it be possible to offer 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 labor.

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.

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 0.409 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:*

<b>Senior Trips - Performance Measures</b>	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY18</b>
	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
Number of Participants of trips organized by volunteers	288	350	290	250
Number of Participants in special COA organized outings	394	260	395	400

*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. Increased interest in trips to local historical and nature destinations ever has made this part of the travel program grow. At times these popular trips are oversubscribed. When possible they are repeated to accommodate all who wish to partake. The most recent addition has been an evening supper club. This is wildly popular. We need to prepare for the future when the trips offered by the volunteer will decrease, since this individual is over 90 years old. Efforts are underway to partner with Watertown for different trips so that COA staff time is not burdened with the administration of trips.



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

---

***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.

*Program Performance Measures:*

<b>After Hours Facility Coordination &amp; Rentals - Performance Measures</b>	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY18</b>
	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
Amount of Revenues from Rentals	\$13,875	\$15,000	\$15,000	\$15,000
Number of Recreation Dept. events	194	160	170	170
Number of other Town Functions	30	55	35	35
Number of dates rented Monday - Friday	84	120	85	85
Number of dates rented Weekends	38	25	35	35

*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.

Rental income is budgeted for slightly less in FY'17 because a weekly yoga class that took place since the inception of the rental program has ended due to retirement of the instructor. That particular time slot is now used for COA programming.



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

**INNOVATION:**

1. Personalized Coaching System Pilot Program Description of Vitalize 360 program also mentioned in Accomplishments section. This is an innovation in the way that seniors can be supported to achieve their life goals. This is the first COA in the nation where the program is being implemented since it has been created and already proven to be effective in a number of residential retirement communities
2. No cost database monitor The original monitor was purchased from the company MySeniorCenter and center participants use it to sign in to activities so that statistics can be maintained. The monitor was not functioning well in the past year and needed to be replaced. Negotiations between MySenior Center and the COA resulted in the acquisition of a free, new and improved monitor. This was made possible since the COA allowed advertisements displayed on the screen. This has worked out very well for users and staff members.

**OPPORTUNITIES & CHALLENGES:**

One of the challenges presented in the last two years' budget was for administrative expertise in promoting programs and services using social media and online outlets. This challenge has been met since new coordinator and administrative assistants have successfully managed these tasks without need to ask for additional staff. Nonetheless, that other major challenge from years past remains, namely that funding remains stagnant while programs continue to expand, participation at the center increases, and the senior population is expected to rise. One need in this regard is for evening programming. Should the pilot evening programming the COA is launching in the spring be successful, then the challenge will be to fund this type of funding long term. There are a number of housing related challenges for seniors and which the COA is committed to helping address. Opportunities to address them are through continued problem solving through the Healthy and Safe Housing Planning Group and finding funding to meet the needs of residents at risk.

Another avenue for addressing long term housing needs of seniors is via the Age Friendly Community Initiative. Also a challenge is the maintenance of the now 8 year old building. Carpets will need replacement and focus will be paid on upgraded landscaping plan.

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

- New-Coordinating Senior Trips with Watertown Council on Aging.
- Coordinating space for a variety of other Town programming at the center including elections.
- Sharing transportation resources with Recreation Department's 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.
- Coordinating with Board of Health on a variety of initiative including the current efforts to tackle the opioid epidemic.



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

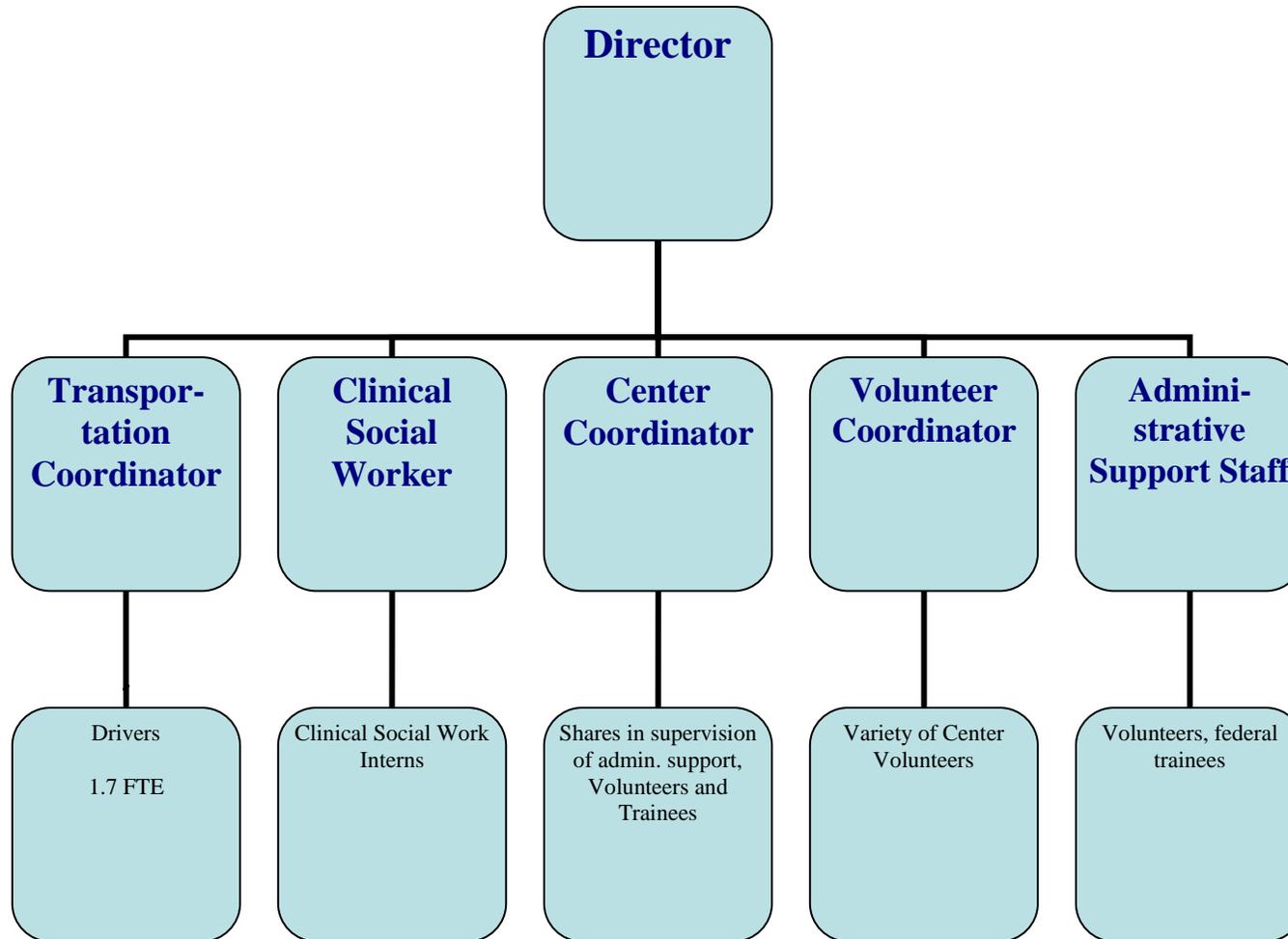
- Coordinating with Belmont Municipal Light Department, Community Development and Assessors' Office to improve residents' financial circumstances and to enable them to remain in Belmont. For example, the Assessor's office participated in seminar for seniors on tax credits available to them.
- Coordinating 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 2 departments enabled a repeat this year of the highly successful first Veterans' Day Breakfast.
- The COA partners with different schools in the School Department to provide cultural programming for all generations at the Center and inter-generational programming elsewhere in the community. The inter-generational program with the Butler School was repeated. Formal programs were coordinated with the high school as were projects with individual students.
- The COA continues to partner with the Library on a variety of projects. These projects include: COA participation in the One Book One Belmont planning group, participation in the long-range Library feasibility Plans, Availability on Center grounds of a Little, Free Library and Books on Wheels program for homebound Seniors. The COA partners with both the library and the Belmont Media Center on a popular project to record peoples' stories in Belmont.
- The COA partners with the Belmont Media Center in other ways 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. The Center has benefitted from allowing Belmont Media Center regular access.

**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. Over the summer months the COA is the agency responsible for social work needs in the Town.
- 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 4<sup>th</sup> grade partnering with Center called "Life as a Kid-Then and Today" and Belmont Hill School project to record Belmont senior veterans' experiences among others.



**Council on Aging Organizational Chart**  
Last Revised-January 1, 2017





Town of Belmont  
Town Administration's Fiscal Year 2018 Budget Recommendation

February 13, 2017

HEALTH DEPARTMENT

**OVERVIEW:**

**Budget Overview:**

FY17 Budget	FY18 Budget	\$ Change	% Change	FY 18 FTE
\$579,793	\$588,991	\$9,198	1.59%	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 separated into five divisions.

**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 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 disease 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



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

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.

<b>Staffing by Function (FTE)</b>	<b>Total</b>	<b>% of Total</b>
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%
<b>Total</b>	<b>4.9</b>	<b>100.0%</b>

**FY17 Accomplishments**

- The Department received an electrical vehicle grant offered by MassDEP. Through a collaborative effort with the Building Facilities Department, the Town Administrator and public stakeholders, the Health Department became a participant in the action to support the deployment of electric vehicles in Massachusetts.
- A honeybee policy will be drafted and adopted by the Board of Health towards the end of fiscal year 2017 in order to help protect wild native honeybees, domestic honeybees, and the residents. This will be done

through collaboration with residents who are backyard honey bee hobbyists.

- Department staff received a \$2500 grant from Mass Housing for the implementation of a hoarding treatment program for all ages. The treatment included clutter coaching, pre and post assessments and group talks. Hoarding has been identified as a prevalent issue in Belmont that leads to multi-departmental use of resources.
- The Department received a grant from Mt. Auburn Hospital to conduct a community needs assessment on opioid use and misuse and implemented a community survey that resulted in the compilation and analysis of 559 responses. Results of the assessment and survey will be used to help guide program development.
- The Veteran's Service Officer, through interdepartmental collaboration, established a process through which the Town of Belmont can assist residents to properly and officially retire and dispose of U.S. Flags. Flag collection receptacles were purchased and plans for an annual flag retirement ceremony are being established.
- The Veteran's Service Officer expanded outreach to Veterans by promotion and participation in Honor Flight New England, a non-profit organization that will fund a trip to Washington D.C. for World War II and Korean War Veterans at no cost.
- A Veteran's Grave Identification Project was initiated. The Veteran's Service Officer served as Project Coordinator for Eagle Scout Candidate Oliver Leeb, a senior at Belmont High School, to work with multiple Town Departments on this important project. A detailed up-to-date database of names with associated grave



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

locations spanning generations will ensure improved efficiency and ease for Memorial Day Ceremony flag placement.

- Expanded Public Health Outreach. Youth Service Coordinator worked with the Belmont Media Center on Public Service Announcements regarding health education and prevention initiatives such as opioid awareness and hoarding.
- Belmont Tobacco regulations will be amended during fiscal year 2017 to include a provision to prohibit the sale of tobacco products in local pharmacies.
- For the third year, the Health Department instituted a summer intern program to focus on community sanitation issues. In addition, through a Massachusetts Department of Public Health grant, a second public health graduate student was utilized to gather statistics and develop educational flyers to raise public awareness about the opioid crisis.
- Expanded Animal Care and Control Outreach. The Animal Control Officer (ACO), through social media and an extensive network of partnerships with regional animal organizations, expanded educational opportunities and the capacity to locate lost/found animals through radio programs and television interviews. The ACO also provided valuable support and contributions to the success of the DPW Recreation Division Off Leash Dog Program.
- The Department continued to work with the Information Technology Department to expand the use of the People Forms program for administration of additional health permits and inspection categories.

**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 Chapter 115 benefits, ceremonies, conferences, grave markers, and flags.

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.

<b>FY18 Budget</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Other</b>	<b>Total</b>	<b>% of Total</b>
Animal Care & Control	\$61,573	-	\$7,875	\$69,448	11.8%
Environmental Health	\$184,229	\$22,850	\$32,054	\$239,133	40.6%
Youth & Family/Veterans	\$56,406	\$6,160	\$85,400	\$147,966	25.0%
Disease Control	-	-	\$46,680	\$46,680	8.0%
Administration	\$62,805	\$16,690	\$4,769	\$84,264	14.3%
Capital Outlay (Other - Digital Health)	-	-	\$1,500	\$1,500	0.3%
<b>Totals:</b>	<b>\$365,013</b>	<b>\$45,700</b>	<b>\$178,278</b>	<b>\$588,991</b>	<b>100.0%</b>



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

**Staffing and Structure:**

The Health Department has four full time employees that include a: Director, Assistant Director, Animal Control Officer, and 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 three years Department staff also included a seasonal environmental health intern, whose primary task was to resolve summer nuisance 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.

<b>Health Department FY 18 - FTE</b>	
	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	
	4.9



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

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**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**

<b>Environmental Health Performance Measures</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
Food Establishment inspections and re-inspections conducted as required by the Mass. Food Code.	248	250	250	250
Plan Reviews (restaurant, variances, Title 5, etc.	13	15	10	10
Housing Inspections and re-inspections as required by MA Housing Code	32	35	35	35
Other Inspections: Pool, r-DNA, tanning, camps, etc.	32	30	30	30
Investigations of Nuisance Complaints	274	280	280	280
Tobacco Compliance Checks	28	30	28	28



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

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### **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, 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 2018 Budget Recommendation**

*February 13, 2017*

**2. Program Performance Measures**

<b>Animal Care and Control Performance Measures</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
Animal quarantine orders served	28	30	30	30
Animal Investigations (lost and found, complaints, injuries and rescue)	1,238	1,500	1,500	1,500
Off Leash Dog Permit Assessments	33	25	25	25
Chicken/barn and kennel inspections	25	25	25	25
Community Educational Programs	14	10	10	10
Rabies Tests (Wildlife)	12	10	10	10

**3. Detailed description**

Last year the Health Department expanded this program title from “Animal Control” to the more fitting title of “Animal Care and Control”. This change was 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 the ACO s dozens of assessments annually for candidates of the Recreation Department’s Off Leash Dog Program.



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

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**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**

<b>Social Services - Performance Measures</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
Clinicals services, referrals, case management, consultations	152	150	150	150
Intergenerational social programs	14	13	13	10
Youth services programs	5	8	8	8
Total Veterans Home Visits/office consultations	141	100	150	150
Veterans' Ceremonies and Events	5	6	5	5



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

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### **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.

The Coordinator offers initial individual counseling services and crisis intervention, referrals for basic needs, and linkages 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 residents' 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 intergenerational and youth programs rather than clinical cases.

The Veteran's Service Officer (VSO) works nineteen (19) hours per week. The VSO is charged with providing comprehensive professional Veterans' services to any veterans, and their dependents, who reside in the Town, as mandated by 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 in a given year. 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 and a monthly Veteran's Coffee Hour. Last year the VSO requested and received support from the Town Selectmen for Belmont to become a Purple Heart Community as a way to further recognize the veterans. In addition, the VSO coordinates flag and marker placement on the Veterans' graves annually. A Belmont High School senior and Eagle Scout candidate, Oliver Leeb, is currently working with the VSO, Town Clerks' Office and DPW on a Veteran burial site identification project. It is important to note that at this time, 75% of the eligible financial assistance provided by the Town for Veterans is reimbursed by the Veteran Services Administration of the Commonwealth in the following year.



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

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**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.

**2. Program Performance Measures**

<b>Disease Control - Performance Measures</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
Flu vaccinations provided to Town of Belmont Residents/Employees.	590	800	290	300
Regional Emergency Planning meetings, drills, and other Public Health outreach activities	29	16	20	20
Number of communicable disease(s) investigated within time limits established by the Department of Public Health.	88	120	94	120



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

---

### 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 turn, 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. One of the 2016 goals for the Department was to continue to build a sustainable flu clinic by purchasing flu vaccine and arranging for a large community immunization clinic. In 2015 we had a high turnout, but unfortunately, participation was low in 2016. This was due to a variety of reasons, the most obvious being that flu vaccine is widely available at local pharmacies and physicians' offices and highly advertised as such. With the assistance of Star Market's Osco Pharmacy, the Department arranged for several Town employee flu clinics, which are well received every year. 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, and 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.

#### **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.



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

**2. Program Performance Measures**

<b>Administration - Performance Measures</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 17</b>	<b>FY 18</b>
	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
Grants and Regional Programs	4	9	8	8
Board Of Health Meetings	11	12	12	12
Burial Permits	124	100	100	100
Dumpster Permits (Temporary & Annual)	356	375	375	375
Food Service Permits Issued (annual, seasonal, temporary, catering)	144	155	155	155
Other Permits Issued (pool, tanning, r-DNA, animal, etc.)	79	50	75	75
Sharps Disposal	49	65	50	50
Tobacco Permits	14	15	15	15

**3. Detailed description**

The Director and Assistant Director manage all 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 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 2018 Budget Recommendation**

*February 13, 2017*

**SUMMARY:**

**Innovation and Initiatives:**

The Department continues to expand services and become more efficient through implementation of new available technology. Over the past several years, we contracted with Garrison Enterprises, a software design firm, to develop and field Digital Health Department (DHD), a digital PC/tablet web based program that increased efficiency for the health inspector in the field. The program is currently utilized for only processing food service permits as we are working with the Information Technology Department to switch all our inspection and permitting tasks to the People Forms software program for cost savings, interdepartmental consistency, and sustainability. The purchase of additional modules from DHD is cost prohibitive and fiscal year 2017 will be the last year that we contract with Garrison's. Our transition to People Forms for health programs has been a great success and is almost complete. The People Forms program is also used interdepartmentally through the Town Clerk's Office to review business permits. Having professional IT support is invaluable for customization of permitting programs, for joint communications, and consistent tracking and data collection. The Department is a participant of the MAVEN communication system for communicable diseases and the online burial permit program. We also were awarded a grant, in collaboration with the Facilities Department, from MassDEP to acquire an energy efficient electric vehicle through a three year incentive program.

Another innovation that the Department utilizes is cross training of employees and shifting resources to address new initiatives. For example, the Public Health Nurse is a registered nurse and 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. The Youth and Family Coordinator spent a lot of time in FY 2016 on a Stress Management educational series to address an identified need in Belmont. Experiencing stress has also been identified as a risk factor that may lead to a substance disorder. In FY 2017 the Youth and Family Service Coordinator shifted to a new initiative of substance disorder prevention messaging and development of resource guides for referrals.

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 starting in 2015 we began participating in a similar collaborative with Brookline, Waltham, and Watertown for underage drinking and substance abuse prevention. During 2016 we were active members of the Community Health Network Area 17 (CHNA 17) after receiving two mini grants for capacity building. During FY 2017 we received a new grant from Mass Housing to address hoarding and another grant from Mt. Auburn Hospital to assess the prevalence of opioid use and misuse. We are part of a 27 community emergency preparedness response collaborative, a regional mosquito control district, and depend on mutual aid during some emergency animal control situations. We work collaboratively with other Departments to address housing issues, substance disorder, Veteran's Affairs, and community sanitation issues. 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 and the Town website to provide time sensitive information and alerts to residents.



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

A new initiative in 2017 was to establish line items for flu clinic sustainability. The Town Administrator supported the initiative, and we received funding for vaccine purchase with the expectation that we would be reimbursed through medical insurance. Unfortunately, attendance at the flu clinics was unexpectedly low. This is due to a variety of reasons, such as flu mist for children not being available, the reported ineffectiveness of the flu mist last year, bad weather, long lines the previous year, other Town events on the same day, and mostly, the publicized availability of flu vaccines at local pharmacies, workplaces and personal physician's offices. Our initiative to build a sustainable flu vaccine program came at the same time there was a State program shift to decrease flu clinics. In FY 2016 (fall of 2015) we vaccinated 469 residents. In FY 2017 we vaccinated only 152. We will not purchase vaccine for 2018 but will work with the school department to hold a flu clinic using State supplied vaccines targeted to children only.

The 2017 Warrant Committee had one recommendation to the Department. The recommendation was to explore joint communication of public health programming with other department and the community organizations. In response we stepped up our outreach to the community by displaying large posters at the public library to raise awareness of several health topics such as vector control and to distribute opioid anti-stigma education materials on counters, at Town day, and at retail spaces. We conducted a survey during the flu clinic and early voter registration to gather insights from the public regarding the opioid epidemic, the VSO expanded Veteran's Programs at the Senior Center, we teamed up with the Building Facilities Department to acquire an electric vehicle grant, and the Youth and Family Services Coordinator is working with the media center to develop public health messaging.

**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, Mass grants for electric cars, etc. The emergency response collaborative (4B) officially expanding the service district to be a part of a 4A/4B model, as part of a larger Health and Medical Coordinating Coalition (HMCC) that now includes a wider distribution to our partners at the hospitals and emergency medical services. We share resources with other towns for nursing services, sealer of weights and measures services, mosquito control and more. We assist the Department of Public Works Recycling Coordinator at Household Hazardous Waste Program events.

In 2017, the Department expanded the use of professional services to build our capacity. We contracted qualified food inspectors to conduct routine food service inspections. FY 2016 and 2017 brought an increase in very time consuming housing issues, and new health initiatives. Outsourcing freed up time for staff to apply for grants and to work on other health initiatives such as substance abuse prevention, new technology programs, survey compilation 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 and health education. Supplemental funding for a seasonal public health intern 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. A



**Town of Belmont**  
**Town Administration's Fiscal Year 2018 Budget Recommendation**

*February 13, 2017*

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second public health graduate student, acquired through a grant from the Massachusetts Department of Public Health was utilized in FY 2017. The Veterans Service Officer was able to enlist the help of a Belmont High School volunteer to update Veteran grave identification that also served as his Eagle Scout Project.

**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, resources and community involvement. 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 provide an opportunity on one hand, but implementing them often adds to the work load on the other hand.

For the fourth consecutive year nuisance complaints regarding rodents, trash, and unsanitary housing conditions are high. We have seen an increase in complicated housing issues and nuisance complaints 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 FY 2016. Mental health issues are often not visible until they emerge as housing violations. Due to the increase in housing and nuisance complaints and the increased amount of resources spent on these cases, we do not have the capacity to adequately implement health prevention education programs that we would like to address.

Emerged topics, such as combatting the Zika virus is a global public health challenge. National public health challenges such as the opioid epidemic and unaffordable housing, both of which have hit Massachusetts hard, are complicated and will require a large multi-jurisdictional approach regionally and a wide interdepartmental and community response locally to address properly. Sometimes challenges such as these appear distant, or are not recognized as significant, in communities such as Belmont, where there is often awareness about the topic of concern, but concerns about privacy can sometimes serve as a barrier to addressing the issue. The threats are still there, even if less visible than in neighboring communities. The Department will continue to serve as a conduit for linkage to local and regional services, as an avenue for increasing community dialogue of public health topics. We will stay informed, and provide help and assistance to all residents in need within our capacity and through our partnerships and collaborations.



Town of Belmont  
Town Administration's Fiscal Year 2018 Budget Recommendation

February 13, 2017

Belmont Health Department

