



Town of Belmont
Town Administration's Fiscal Year 2016 Budget Recommendation

February 9, 2015

BELMONT PUBLIC LIBRARY

OVERVIEW:

Budget:

FY15 Budget	FY16 Budget	\$ Change	% Change	FY16 FTE
\$2,099,770	\$2,114,463	\$14,693	0.70%	23.8

Program Responsibilities:

The library has five primary areas:

- **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 renewals of materials, payment of fines, reserves, patron registrations, and displays. The circulation staff handled 2,650 items on a daily basis in FY14.
- **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 also provides programs and workshops, and selects books, eBooks, databases and other materials (print and non-print) for the adult and reference collections. In FY14, 1,293 people attended programs for adults, including events for One Book One Belmont 2014, which featured best-selling author Nathaniel

Philbrick speaking about his book, *Bunker Hill: A City, a Siege, and a Revolution*.

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

- **Young Adult Services Librarian** provides library and information services to students in grades seven through high school and selects appropriate materials for the collection. Collaborating with the schools is a priority. Other services provided are programs and workshops, homework help, summer reading, book discussions, reading lists, and a Teen Page on the website. In FY14, the total attendance for Young Adult programs was 1276, a 65% increase over FY13's participation.
- **Children's Services** provides library and information services to young children from infancy to grade six. The staff selects a user-appropriate collection of materials in all formats. The department offers a variety of programs including story times, music and movement, science demonstrations, magic shows, and book groups. In FY14 11,773 children and caregivers attended these programs, a 9% increase over FY13.
- **Technical/Processing Services** is the department which prepares new materials for the patrons to check out. The department is responsible for the acquisition, cataloging, data entry, processing and withdrawal of items from the collection.



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Staff handled 28,523 items in FY14. They process all the mail including correspondence, packages, bills and invoices, magazines and newspapers.

Staffing:

The proposed FY16 library budget has 23.8 FTE.

Budget:

The proposed budget for FY16 is \$2,114,463. Of the total amount, Circulation Services is 17%, Adult Services is 29%, Young Adult Services is 4%, Children's Services is 12% and Technical Services is 14%. Plant Operations is 15% and Administration makes up 9% of the total budget.

FY16	Salaries	Benefits	Other Expenses	Total
Circulation Services	\$203,347	\$44,648	\$119,032	\$367,027
Adult Services	\$421,524	\$72,504	\$119,673	\$613,701
Young Adult Services	\$61,551	\$9,710	\$15,518	\$86,779
Children's Services	\$165,524	\$29,226	\$53,757	\$248,507
Library Plant Operations	\$73,174	\$7,903	\$233,168	\$314,245
Technical Processing	\$164,852	\$34,960	\$94,956	\$294,768
Administration	\$157,696	\$18,572	\$13,168	\$189,436
Totals	\$1,247,668	\$217,523	\$649,272	\$2,114,463

Program Outcomes/Performance Indicators:

The department indicators are primarily patron satisfaction, success rate, percentage increases or decreases, and time completed.

FY15 Accomplishments:

- This is a year of transitions. Library Director Maureen Conners retired on Dec. 1 after 18 years leading the library. A search committee with representatives of the trustees, library staff, town government, the Friends of the Belmont Public Library, and the community are interviewing candidates with the expectation of a new director in the spring, 2015.
- Because of retirements and departures, the library hired a new Coordinator of Children's Services, a new Young Adult Librarian, a new reference librarian, and a new circulation assistant. The Young Adult Librarian became the Technology Librarian.
- For the first time, patrons can now stream or download videos, TV shows, and music for free through Hoopla, an exciting expansion of our digital offerings.



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- The two ground floor entrances, by the Children's Room and the Assembly Room, were made handicapped accessible with the installation of power doors.
- Major repairs of the library's one elevator were undertaken to improve its reliability.
- The library applied for a Community Preservation Act grant to digitize Belmont newspapers that are in the public domain, from 1890 through 1923, and create an archive accessible through the library website. Once complete, patrons will be able to search for obituaries and events by keyword.
- Value line Investment Research Center was added as a sought-after resource for patrons interested in investments, and unlimited "seats" were added to our Morningstar Investment Research Center so patrons would no longer be turned away because others were using it.
- In addition, the reference department offered classes to guide patrons in using these business resources.
- With a generous gift from the Friends, the library purchased 10 laptops to be used for computer instruction and other programs as a "mobile classroom." Two more will be available for checkout for use within the library.

- Also with a gift from the Friends, 18 new Paperwhites, each stocked with more than 100 best-selling titles for adults, replaced the well-used circulating Kindles for adults.
- The library added the complete digital version of Contemporary Literary Criticism (CLC) from 1973 to the present, as well as a new portal called Artemis which allows patrons to search CLC, Literature Resource Center, and all the other Gale literature resources we offer at the same time. It should be a great resource for Belmont High School students preparing their senior thesis.
- Through a special sale from Gale Publishing, the library is adding 700 up-to-date reference eBooks to the Gale Virtual Reference Library, aiding in the transition from print to online reference material.
- To help patrons identify the newest additions to the library collection the library subscribed to Wowbrary, which displays all new additions by format and genre on our website in weekly updates and links to the catalog so patrons can reserve items.
- A series of "Get Creative" programs allowed patrons to try their hand at paper crafting, making pasta, and sculpting clay and to learn about Ikebana, the Japanese art of flower arranging.



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- Teens have a chance to make a robot with the Rhode Island Computer Museum, print in 3D with Einstein's Workshop, design a game in Gamemaker and create a stop-motion animation with Empow, create art with Chenery Middle School teacher Kristen Ripley, and more at the library's full day of hands-on STEAM (science, technology, engineering, art, and math) program.
- Other technology programs included a four-session series on Scratch programming for teens.
- The Young Adult librarian began a popular monthly Otakurabu program, where teens meet up to watch anime (a style of Japanese film), talk about manga (Japanese comics) and games, do a craft/activity, and enjoy Japanese snacks.
- "Homework and Hot Chocolate" or "Cookies and Lemonade," depending on the season, has become a regular monthly event where students can do their homework while enjoying snacks and each other's company.
- The Young Adult and Technology librarians gave a presentation to the Chenery PTO on databases and other resources on the Library website geared specially for students and their homework assignments in collaboration with the Chenery Media Specialist.
- Friends of the Library donated more than a thousand books to the schools during the annual pre-Book Sale event reserved for

Belmont teachers, and also provide donated books to the Belmont Food Pantry.

- The Young Adult librarian meets with the Chenery and High School librarians to ensure the library has the resources students need for their research, without duplicating what the schools offer.
- The library continues to offer students one-on-one appointments with a reference librarian for research assistance. In addition, usage continues to grow of Tutor.com, which offers students the chance to chat online with a tutor for more traditional homework help.
- Patrons can now sign up for one-on-one instruction on setting up laptops, tablets, and devices to use Overdrive for eBooks and audiobooks; Zinio for reading full digital copies of magazines; and Hoopla for streaming movies, music, and audiobooks.
- The library joined other Town departments and community groups in co-sponsoring an initiative inspired by the book *A Path Appears: Transforming Lives, Creating Opportunity*. The program includes showings of a PBS film series based on the book, fair featuring local nonprofit organizations, and a talk in Belmont by one of the co-authors, Nicholas Kristof, who wrote the book with Sheryl WuDunn.



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- The Children's Department continues to take its storytimes on the road during the summer, performing them at the Farmers Market and the Town summer camp at the Wellington School. At Wellington, librarians gave away coupons to exchange at the library for a "Fun Packet" with small prizes, to encourage library use and library card registration.
- The Children's Department formed a new partnership with the Watertown Family Network to offer educational playgroups for preschoolers. The department also is performing a monthly storytime at the Wonder School for toddlers and preschoolers in Belmont.
- Nearly 700 children participated in the Summer Reading Program, which was reorganized to provide prizes for all children who reached their own reading goals. In July of 2015, the first summer reading evening program will be offered to make the programs more accessible to families.
- The partnership with Powers School of Music to bring Musical Storytimes to the library became so successful that second, back-to-back sessions are now offered.
- In a new community outreach effort, a reference librarian staged several "Poolside Pop-ups" over the summer, bringing a cart of books and magazines for all ages to the Underwood Pool.
- The library increased its social media communication, and growing its Facebook following by over 500% to 503 as of

January, 2015. The library also created an Instagram account to share library pictures, and implemented Hootsuite, a social media management platform.

Department Budget:

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

Technical Services/Computer Services - Included in this line item is \$50,304 for the MLN contract, including two additional licenses for Sierra; \$2160 for web hosting and maintenance; \$4800 for licenses, and \$8,000 to upgrade the library website and make it more secure. Overall, this line item has been increased by \$3,551 in FY16.

Books and Periodicals – This line item has been increased by \$14,663 or five percent in FY16.

Dues and Memberships – This would restore a line item that used to pay membership dues to the Massachusetts Library Association for the reference librarians. The recently-hired librarians have expressed particular interest in the professional development and leadership opportunities this membership provides.

The chart below estimates the functional costs for the Library. Salaries represent direct payments to employees. The Benefits, which include health insurance, workers compensation, and the town's Medicare match, are allocated on a percentage basis. The "Other" cost component, based on a percentage for each of the



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Functions, includes utilities, office supplies, maintenance, equipment, training, computer services, postage, and materials.

Staffing and Structure:

Circulation	Adult	Young Adult	Children's	Tech	Plant Operations	Admin	Total
6.4	6.3	1.0	3.4	3.4	1.3	2.0	23.8

Circulation Services consists of a supervisor, three full-time circulation assistants and one part-time (25 hours) circulation assistant. The department also has a number of temporary staff (non-union) who helps cover the seven days, sixty-eight hours that the library is open each week.

Adult/Reference Services consists of a Coordinator and five full-time librarians, one of whom is assigned part-time to Technical Services; all report to the Coordinator of Adult Services. The Technology Librarian also covers the Reference Desk but reports to the Library Director. The Department has some temporary staff that helps cover the Reference Desk during the sixty-eight hours open. All librarians must have a Master's Degree in Library Science. All public service staff is required to work a minimum of one evening a week and at least one Saturday per month, while some work every third, and some every other Saturday.

Young Adult Services consist of a Librarian who Covers 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 some temporary staff that help cover the seven day a week openings.

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

Administration consists of the Library Director, and the Administrative Assistant, and the Head Custodian. All work 40 hours per week while the Director often works additional hours with evening meetings, etc. The *Plant Operation* is staffed with the Head Custodian and a temporary custodian who covers weekends and vacation. MP Cleaning Company, a contractual cleaning service, also covers 44 hours per week.

Over the past several years, the Library's capacity to service Belmont has been impacted by the budget allocated the Library. The following are some of the staffing reductions necessitated by budget constraints imposed on the Library:

Since Proposition 2 1/2, the total library staff has decreased by 32% while circulation doubled to a half a million plus items. Before Proposition 2 1/2 the library had 31 FTEs. Today we have 23.8 FTE.



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GOALS, PROGRAM PERFORMANCE MEASURES AND DESCRIPTION OF FUNCTION

ADULT SERVICES

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

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

2. Program Performance Measures:

In FY14, the adult department discarded 11,139 items, exceeding its goal of 5,850 items by 90%, creating more space on the shelves and paving the way toward reorganizing some interior space. In FY16 the reference staff will focus on replenishing the collection. They will use Decision Center, an electronic resource provided by MLN in January 2015, to identify areas of the collection that should be expanded or reduced to better reflect community needs. The projection for FY15: approximately 7,500 (6.8% of holdings) will be added to the adult collection and approximately 7,500 items (6.8%) will be withdrawn.

For FY16 the library is adding another performance measure, number of eBook, audiobook, music, and movie downloads. Downloads of eBooks and audiobooks through the Overdrive Digital Media Catalog grew from 11,677 in FY13 to 15,491 in FY14, and increase of 41%. In October, 2014 the library subscribed to Hoopla, making downloadable movies, TV shows, and music available as well. We expect annual downloads to grow to 22,000 in FY16 as patrons become more comfortable with the technology.

Performance Measures	Actual	Budget	Projected	Budget
	FY 14	FY 15	FY 15	FY16
# of adult items to be added	7,161	7,900	7,000	7,500
# of adult items to be withdrawn	11,139	5,850	11,000	7,500
# of ebook, music, and videos	15,491	N/A	20,000	22,000



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3. Description:

Adult/Reference Services Overview:

- Select books, databases and other materials for the adult and reference collections
- Keep up-to-date on the development of electronic resources and other new media
- Maintain general reference, fiction and non-fiction collections
- Manage audio visual collection including music compact discs, talking books, videos, DVDs
- Answer information and reference questions in person, over the phone and by email
- Instruct patrons in the use of the Internet, the online catalog and other online databases
- Maintain and update the library website
- Initiate and facilitate appropriate programs for library patrons.

YOUNG ADULT SERVICES

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

- Read reviews, keep up-to-date with electronic resources and media, and keep up-to-date with the school curriculum for homework support in order to select new print and non-print materials for the Young Adult collection to meet the information needs and leisure reading/viewing of the students in grades seven through twelve.
- Using circulation reports, school curriculums, and students' interests, withdraw items from the Young Adult print and non-print collection that no longer circulate, are no longer relevant or have outdated information.

2. Program Performance Measures: In FY14 the goal of adding 700 items was exceeded in part as the Young Adult librarian updated the selection of manga, a style of Japanese comics. Withdrawals were just shy of the goal of 685 items because the Young Adult librarian found that most of the collection was circulating well. The projection for FY15 is to add 750 items (11.7% of holdings) and withdraw 700 items (10.9%).

Performance Measures	Actual	Budget	Projected	Budget
	FY 14	FY 15	FY 15	FY16
# of Young Adult items to be added	750	700	775	750
# Young Adult items to be withdrawn	670	875	750	700



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3. Detailed Description: Young Adult Services Overview:

- Provides library and information services to students in grades seven through high school. 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
- Instructs students in the use of the online catalog and databases
- 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, such as the senior thesis on literary criticism, National History Day projects, and the 10th grade English essay.

CHILDREN'S SERVICES

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

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

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

2. Program Performance Measures: In FY14 efforts to withdraw tattered and outdated items far exceeded the goal of 3,000 items, creating more room on the shelves for new items and for display. The 3,250 goal for adding books was exceeded as well. The projection for FY16: add 3,600 items (7.3% of holdings) and withdraw 3,000.



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In FY14 the Children's Department offered 315 programs, sometimes two in a day, compared to 300 the previous year. Once again 315 programs are expected in FY16, with some programs taken off-site to locations like the Farmers Market and the schools.

Performance Measures	Actual	Budget	Projected	Budget
	FY 14	FY 15	FY 15	FY16
# of Children's items added	3,945	3,250	4,000	3,600
# of Children's items withdrawn	4,858	3,000	5,000	3,000
# of Children's programs	315	N/A	315	320

3. Detailed Description: Children's Services Overview

- provide library and information services to young children from birth to grade six
- Select material for the children's collection
- Maintain the collection of general reference, picture books, easy readers, fiction and non-fiction
- Manage the audio visual collection including DVDs, books on CD, and music CDs
- Initiate appropriate programs including story hours beginning from two months of age up to 5 years of age, book discussions for grades 3-6, reading programs throughout the year for both readers and non-readers, sing-along music programs, puppet shows and other enrichment programs that are funded by the Jane Gray Dustan Fund
- Instruct children in the use of the online catalog and databases

CIRCULATION SERVICES

1. Goal: Check in and check out materials, process reserves and overdue materials, pack and unpack delivery bins in order to provide excellent customer service.

- 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.



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2. Program Outcome: In FY14 the Library experienced a slight drop (0.8%) in the check in and check out of physical materials; this does not include electronic downloads, which are also part of the overall circulation. Another dip might occur in FY15 if the building needs to close on occasion for planned interior painting. For FY16 checked in and checked out are expected to rise a small amount to 872,000.

Performance Measures	Actual	Budget	Projected	Budget
	FY 14	FY 15	FY 15	FY16
# of items checked in and checked out	871,806	881,000	870,000	872,000

3. Detailed Description

- Check in and check out of all materials owned by Belmont and materials from libraries in and outside the network
- Notify patrons of reserves and overdue items
- Reconcile fines and lost items
- Issue library cards and maintains a patron database
- Unpack bins for materials being returned to Belmont and receive materials from other libraries to fill Belmont patron requests
- Pack delivery bins to send Belmont materials to other libraries to fill patron requests and return items from other libraries
- Print paging list to retrieve material being requested from Belmont residents and other libraries
- Shelf 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: In FY14 the goal of adding and withdrawing 21,000 items was exceeded by 35%, as withdrawing materials continued to be a high priority and is improving the accessibility of the collection. The projection for FY16 is 23,050 items added and withdrawn.

Performance Measures	Actual	Budget	Projected	Budget
	FY 14	FY 15	FY 15	FY16
# of items discarded and/or processed	28,523	20,500	28,520	23,500



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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.



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SUMMARY:

Innovation and Initiatives:

The Library has provided the following services to help accomplish its goal of meeting patrons changing needs and interests:

STEAM and STEM Programs – Over the summer, the library offered teens hands-on workshops on hydraulics, cryogenics, and making rainbow jewelry. In February, the celebration of science, technology, engineering, art, and math continues with a full day of activities, guided by groups like Einstein's Workshop and Empow. Teens can build a robot, create stop-motion animation, print in 3D, and more.

Mobile Classroom – The gift of 10 new laptops from the Friends of the Library allows the library to offer hands-on classes despite the lack of a computer room. Teens initiated the laptops with a 4-week series of classes on Scratch programming. Scratch allows users to create stories, games, and animations and share them around the world. More programs to follow.

Downloadable Movies, Music, and TV Shows – Stream or download a wide range of entertainment for free, through the library's new subscription to Hoopla. During FY16, the Overdrive Media Catalog will add movies to its catalog of eBooks and audiobooks as well.

One-on-One Tech Help – Individual appointments with a reference or technology librarian are now offered on Tuesday evenings and Wednesday mornings, to help patrons learn how to download onto their computers and mobile devices the many free resources – from movies to magazines – the library provides.

Get Creative – Our winter series of “get creative” workshops for adults – featuring paper crafting, making pasta, clay sculpting, and ikebana – test out community interest in “maker” type programming. These workshops follow highly successful cooking programs by Chef Jerry, an introductory series on knitting, and a morning making tufa pots.

Book a Librarian, and other methods of homework help – The Library offers three different styles of homework help: one-on-one appointments with a reference librarian for help researching a paper or project; Homework & Hot Chocolate (or lemonade) sessions for middle school students to enjoy a sociable atmosphere; and live chat on Tutor.com, with a tutor who can help students online with homework assignments.

Opportunities:

In order to continue to be effective in meeting the demands of the public, additional money is requested to supplement critical components of the Library's public services: hours of operation and the materials budget, including print and digital items.

HOURS OF OPERATION

- Add one evening in the Children's Department September to June for 44 weeks: \$6,468.

TECHNOLOGY/MATERIALS

- Popular Materials and Electronic Resources – Databases and eBooks, \$10,000

This increase would enable us to better match our collection to community interests. It would allow us to increase the number of multiple copies we order in both print and digital formats,



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through the Overdrive Advantage program. We would apply some of the funds to databases like Hoopla and Tutor.com, where we pay per use rather than an annual subscription fee; now, we sometimes must apply limits. Titles are now available in a wide variety of formats and patrons want to try them out; an increase of \$10,000 would help achieve that. The databases range in price, usually averaging between \$1,000 and \$3,000 dollars with some more costly.

CHALLENGES:

Many repairs are needed in the current Library building with its systems approaching the half-century mark. In April 2011, the architectural firm of Johnson Roberts Associates prepared a detailed list of estimated repairs for the existing building. The list included here details items that are required, safety issues, basic maintenance and optional items. Below is a general summary of issues within the existing building.

BUILDING ISSUES

Safety Issues/Heating System: The boiler and heat pumps are original to the building and at their 50th birthday have outlasted their usual life expectancy. At the beginning of January the library closed for two afternoons because of heating system failure. Major components of the burner were replaced in hopes that the system would operate. Maintaining a constant temperature in the summer is also a challenge; there are seven different HVAC systems.

ADA Compliance: Not all sections of the Library are ADA accessible. The aisles between the shelving of stack areas are only 35 inches wide and have an egress at one end only. Lack of proper shelving in certain areas of the collection forces the Library to use top and bottom shelves; this presents problems for the elderly and the disabled. The elevator is not fully ADA accessible – it does not accommodate motorized

wheelchairs. There is only one handicap accessible toilet. The Library would lose approximately 30% of its existing space if it were to become fully ADA compliant.

Safety Issues/Fire Suppressant: The building has a smoke detection system but no fire suppressant system.

Space Constraints: Keeping up with patron demand is the goal of the library; the real challenge is finding the room to add what patrons want. A perfect example is the audiovisual collection. This section is crowded into the main corridor, once the area to display art work. The lighting is poor and the space is cramped. Because the width of the aisle is so narrow, only one person at a time may look at the titles on display. The Children's Room is another crowded space. There is very little floor space for the younger children and only three tables for the older children to do homework. The Children's Room accounts for 46% of the total library circulation...

Roof: The roof continues to leak even though it has been repaired numerous times. A new rubber roof was installed 2003; leaks from ponding occur because of a concave roof, the result of the AC units placed on the roof after the building was constructed.

Looking ahead to the next five years, it is anticipated that the costs of repairs to keep the building functioning and safe for patrons will be between \$3 - \$6 million dollars, excluding costs for ADA compliance. The Trustees are concerned about the mounting costs and would like to work with the Capital Budget Committee on a definitive plan for the library's future.



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STATE REQUIREMENTS:

Meeting the Municipal Appropriation Requirement (MAR) is an additional challenge from the State. Meeting the MAR provides the following advantages to Belmont:

- Maintains State Certification
- Allows continued membership to the Minuteman Library Network
- Continues interlibrary loans, reciprocal borrowing privileges and free use of other libraries
- Allows access to grants and ensures state funds. (Belmont Library usually receives in the range of \$32,000)

To be a certified, the library must:

- Meet the MAR
- Not charge for normal library Services
- Open a minimum number of hours per week
- Allow non- resident borrowing
- Expend a percentage of the municipal appropriation on materials
- Have a Director with a Master's Degree in Library Science



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COUNCIL ON AGING

OVERVIEW:

Budget Overview:

FY15 Budget	FY16 Budget	\$ Change	% Change	FY16 FTE
\$380,132	394,456	\$14,324	3.77%	5.9

Mission of the Council on Aging:

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

In the five years following the opening of the Beech Street Center in 2009, the COA experienced substantial increases in the number of activities and programs offered and the number of people participating in these offerings has again increased in FY'14. The consistent increases each year has occurred despite staffing levels remaining stagnant in the last several years, and a slight dip in staffing hours between FY09 and FY12. Achievement of higher participation in attracting a newer generation of seniors has been evident in comparisons of average age. In the year it opened the average age was 75. In FY'14 the average age was 72.5. The results of the most recent annual program survey conducted this past November also showed evidence of a similar trend. Of the 81 respondents over 60% reported coming to the center for 3 years or less. Other results of the indicated a continued high level of satisfaction with COA programming. In last year's Warrant Committee report a request was made to obtain statistics regarding use of programs by non-Belmont residents. Of the 1905 registered in the system in FY'14 65% were current Belmont residents. However, another 10% were long-time residents of Belmont who recently moved or are out of town family caregivers needing service for Belmont

seniors. This proportion of residents/non-residents is consistent with other communities in the Commonwealth where new senior centers have been built.

The Beech Street Center has attracted an increasing variety and number of evening and weekend users. The COA has been successful in managing this increase in after hours while staffing levels have remained flat. The building is being used for after hour's activities almost every day, including weekends

Program Responsibilities:

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

- **Transportation:** The COA provides and coordinates transportation services for town seniors and disabled persons. Transportation is critical if seniors are to remain independent. The service enables seniors to perform instrumental activities of daily living such as food and medication shopping, and banking. The rides also make it possible for seniors to access medical care and meaningful activities.
- **Social Services:** For both seniors and their families, the COA provides social work evaluations, resource identification and assistance with financial, social and safety needs.
- **Nutrition:** The COA sponsors on-site and home delivered meals and provides other nutritional resources. While the meals are provided by and funded through Springwell, a regional and state funded non-profit organization, the lunch is served at the center and where the COA is responsible for coordination of taking reservations for the daily meals.



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- **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 swimming) and a variety of health education opportunities at the Beech Street Center, as well as direct health services such as blood pressure clinics.
- **Socialization, Adult Education & Arts:** The COA sponsors a variety of recreational, educational and arts programs. Most of these programs are user funded and/or rely on volunteers.
- **Volunteer Services:** The COA recruits, screens and places volunteers needed to help operate the COA. In compliance with current law, all volunteers undergo a CORI check. These volunteer services not only benefit the COA and its activities, but also provide an opportunity for the volunteers to give back to the community and keep them engaged in valuable activities.
- **Senior Trips:** The trips organized by the COA provide additional socialization opportunities for homebound frail seniors who otherwise are not able to enjoy outings. In addition, the COA also makes available opportunities for seniors to organize trips. Except for minimal administrative costs all trips are fully paid for by the participants.
- **Rentals & After-Hour Use of Facility:** The coordination of all after-hours use of the building has been centralized through the COA for the past four years. This includes use by town departments (such as the Recreation Dept.) for programs, by town committees for meetings and public hearings, and by outside renters. Where rentals are involved, the COA confirms that all licenses (such as one-day liquor if necessary) are in place and departments (such as Fire and Health) have been notified, as well as arranging for appropriate set-up and clean-up.

Staffing:

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

Staffing by Function (FTE)	Total
Transportation	2.03
Social Services	1.25
Nutrition	0.12
Health & Wellness	0.98
Volunteer Services	0.42
Senior Trips	0.10
Socialization & Arts	0.94
Facility Rentals	0.07
Total	5.91

FY15 Accomplishments:

- **Continued Acquisition of Additional Funding from Private Businesses:** The COA applied for and received a \$3,000 grant from Mount Auburn Hospital, for transportation services. This is in addition to Cambridge Savings Bank's on-going grant of \$2,500 each year for personal safety alert devices to qualified seniors and for the BSC Fitness Room Program.
- **Innovative Evidenced Based Programming:** FY'15 marked the second year of implementation of a \$5,000 federal Title III grant in partnership with McLean Hospital to improve memory in the general senior population. The COA also sponsored a new evidence based program on Chronic Pain Management



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administered and financed by Springwell. A new initiative by Massachusetts COA, to encourage the intergenerational learning program Bridges Together, was implemented this past Fall.

- **Increase of Transportation Ridership Continues:** In July a new BelderBus driver was hired and the result has been an increase in general ridership.
- **Continued Growth in a Variety of Programming:** Of the varied forms of growth a few stand out. The number of fitness programs and the number of participants in fitness programs has increased. A new Strength and Flexibility Class was formed to address the issue of overflow from that class. Core Workout classes were also added. ESL classes have expanded from 3 to 5 weekly classes. Adult education programming now includes as mainstays Memoir Writing and Spanish language instruction.
- **Continued Growth in Collaborative Projects with Other Town Departments:** The Recreation Department has been working together to find programming that is mutually beneficial to both groups of constituents. A Paint Night at the center in late January and March is one such effort. That department's SPORT program increases their use of building. As an example, this past summer they held a bocce program Monday nights. The COA has recently offered to chair the newly formed Healthy and Safe Housing Task Force, a partnership with departments dealing with public health and safety and Community Development, to address the identified problems of residents living in sub-standard and often dangerous housing arrangements.
- **Improvements in Center Environment:** As participation increases at the center parking has become more of a challenge. The COA in conjunction with other departments has taken measures to address this problem by

1) advising the Treasurer's Office and Police Department's Traffic Unit on policy issues to address the problem 2) better ability to identify violators of parking policies 3) education and encouragement of seniors to use COA transportation or other group rides when attending center events

Department Budget:

The total proposed COA budget for FY16 is \$394,456. This represents a 3.77% increase from the FY15 adjusted budget. The increase is accountable in the following ways: 1) a new employee has elected to take family health insurance when the employee who was formerly in that position had an individual plan. The family plan is about a \$10,000 difference. 2) standard COLAs 3) a slight increase is included copier costs and 4) an additional \$150 for custodial overtime is requested to enable one more weekend event, as there is much demand for these. Four functions make up the bulk of the budget. They are: Transportation which makes up 33.6% of the budget, Social Services at 20.5%, Health & Wellness Services at 23.8% and Socialization, Adult Education & the Arts at 12.6%. The rest of the budget is composed of volunteer services (3.6%), coordination of rentals and after hours programming (1.7%), nutrition (2.5%) and senior trips (1.7%).



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FY16 Department Budget by Function	Salaries	Benefits	Other Expenses	Total
Transportation	\$81,046	\$36,864	\$14,466	\$132,376
Social Services	\$70,992	\$5,998	\$3,755	\$80,745
Nutrition	\$9,359	\$70	\$444	\$9,873
Health & Wellness	\$84,057	\$6,375	\$3,310	\$93,742
Socialization, Adult Education & Arts	\$44,649	\$2,218	\$3,119	\$49,986
Volunteer Services	\$13,518	\$35	\$600	\$14,153
Senior Trips	\$6,437	\$70	\$336	\$6,843
After-Hours Facility Coordination & Rentals	\$6,272	\$35	\$431	\$6,738
Totals:	\$316,330	\$51,665	\$26,461	\$394,456



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GOALS, PROGRAM PERFORMANCE MEASURES AND DESCRIPTION OF FUNCTION:

TRANSPORTATION SERVICES

Goals:

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

Performance Measures:

Transportation Services - Performance Measures	Actual	Budget	Estimated	Budget
	FY 14	FY 15	FY 15	FY16
Number of medical rides	2,668	2,700	3,186	3,186
Number of non-medical rides	4,926	5,000	4,984	5,000
Grant Funds for Transportation	3,000	3,000	3,000	3,000
Percent of Transportation Requests Accommodated	96	96	98	98
Percentage of Center Operating Hours with vehicles in use	10	10	10	10

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 break down 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. This past year, the COA re-applied for and received a grant of \$3,000 from Mount Auburn Hospital to help support transportation services.

The portion of the COA budget devoted to transportation services is \$132,376 and includes gas and vehicle repair costs. The cost per ride for FY'15 is projected at \$15.40 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



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from the state formula grant. The grant amounts to \$42,464, close to 11% of the current COA operating budget. It should also be noted that the COA collects donations from the riders. The donations in FY14 were \$6,965.

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

SOCIAL SERVICES:

Goals:

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

Program Performance Measures:

Social Services - Performance Measures	Actual	Budget	Estimated	Budget
	FY 14	FY 15	FY 15	FY16
Number of elder client consultations	903	1060	900	900
Number of information & referral requests	300	320	300	300
Number of family caregivers served	81	70	75	75

Program Description:

Social services at the COA include case management, crisis intervention and a variety of types of counseling. Case management and crisis intervention are typically handled by the staff part time social worker. When the social worker is not available to respond to these situations, the COA Director, a clinical social worker, acts in the role. In addition, the Director facilitates 2 monthly support groups for family caregivers and assists individual caregivers as the need arises. During the current fiscal year there is one social work intern who is available 9 months of the year, under the supervision of the social worker, to provide family and individual counseling, case management and crisis intervention services.

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



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

The need for social work services has been recognized by other public safety departments since there has been an uptick in the number of residents living in sub-standard, dangerous and unhealthy conditions. Despite growing needs and sustained number of social work encounters provided by the COA director there is no social work staffing available. The COA is re-submitting a request for summer social work coverage for nine weeks in the summer. At the current rate of pay for the current social worker the additional coverage cost is \$5,867. Please see attached budget supplemental request.

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	Actual	Budget	Estimated	Budget
	FY 14	FY 15	FY 15	FY16
Number of meals served at lunch site	11,927	9,050	11,900	11,900
Number of individuals participating	560	460	570	570
Number of meals served to homebound elders	8,173	11,000	9,000	9,000
Number of individuals participating	105	95	100	100
%Participant Satisfaction with Meals at Center	88	n/a	n/a	n/a
%Participant Satisfaction with Home Delivered Meals	94	n/a	n/a	n/a



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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.

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

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

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	Actual	Budget	Estimated	Budget
	FY 14	FY 15	FY 15	FY16
Number of Individuals participating in health & wellness activities	839	730	840	840
Number of seminars, courses and workshops providing health education	18	18	18	18

Program Description:

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

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%.



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A welcome and popular addition to exercise classes has been the arthritis exercise program, specifically designed for people suffering from this disease.

The COA continues to partner with the Fernald School where a heated indoor pool and free senior swim program is available two times a week. Registration is administered through the COA and transportation is available.

Another major component of the Health and Wellness program is the health education courses and workshops. Some of these options include a yearly 6 week class on arthritis provided by the Arthritis Foundation (grant funded instructor), a course on Healthy Eating provided by Springwell in conjunction with the state's Department of Public Health (also with grant funded instructors), and workshops by state and hospital groups on a variety of health and disability prevention topics.

In addition to courses and classes, the center offers direct health and health related professional services such as Nurse volunteers who operate the weekly blood pressure clinic. A podiatrist and physical therapist also provide consultations, on a fee for service basis, several times a month. The state's Commission for the Deaf and Hard of Hearing sponsor hearing screenings as often as seniors are willing to sign up.

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

SOCIALIZATION, ADULT EDUCATION & THE ARTS:

Goals:

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

Program Performance Measures:

Socialization, Adult Education & Arts - Performance Measures	Actual	Budget	Estimated	Budget
	FY 14	FY 15	FY 15	FY16
Number of Event "Sign-Ins"	46,985	37,975	47,000	47,100
Number of Programs	80	88	88	90



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POPULAR PROGRAM PARTICIPATION - 2014

"Bel-Aires" – Choral Program	1,405
Art Classes (Painting, Card Making, Quilting)	1,148
Piano lessons	123
Knitting Round Table	485
Bridge – various groups	3,262
Texas Hold'em Poker	162
Mah Jongg	637
Bingo	965
Computer Classes/Tutorials	48
One-on-One Digital Camera Use	31
Hot Topics Conversation Group	135
Book Discussion	135
Ping Pong	1,116
Concerts and Live Theatrical Performances	878
Local Artist Exhibits	411
Educational Seminars	1,091
Intergenerational Programs	303
ESL (English as a Second Language)	631
Video Production and Community Service Programs with Belmont Media Center	163
Center Library	929
Games such as Pool,scrabble,puzzle,backgammon	1,995
Café Use	1,095
Meditation	244
Total Participants	17,392



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

The number of event "sign in" participants continues to increase. This is due to an increase in event participation as well as increased awareness and responsiveness on the part of participants to be sure to sign in. However, this remains an undercount, as many more participants use the center than who actually swipe in. The COA can produce counts of how frequently participants use the center and its programs but often participants do not swipe in for all their events each time they come into the building. Attached is a graph showing available data on FY'14 rates of participant "check-ins".

VOLUNTEER SERVICES:

Goals:

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

Program Performance Measures

Volunteer Services - Performance Measures	Actual	Budget	Estimated	Budget
	FY 14	FY 15	FY 15	FY16
Number of Volunteer hours	15,823	13,600	13,600	13,600
Number of Elders & Community Members placed	159	145	160	160

Program Description:

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



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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 0.415 FTE shown above.

SENIOR TRIPS:

Goals:

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

Program Performance Measures

Senior Trips - Performance Measures	Actual	Budget	Estimated	Budget
	FY 14	FY 15	FY 15	FY16
Number of Participants of trips organized by volunteers	289	475	270	265
Number of Participants in special COA organized outings	265	185	255	260

Detailed Description:

The travel program has several different components. A volunteer handles coordination of day and overnight trips that are of interest to a broad group of seniors. The costs of the trips are paid for by the participants. Occasionally the travel company involved will issue a commission to the COA for organizing a group trip. The COA staff assists in organizing the yearly senior discounted Boston Symphony Orchestra rehearsal subscriptions as well as several trips a year for individuals who need more assistance to access the outdoors and additional cultural and social stimulation that the center does not offer. There has been an increased demand for trips to local historical and nature destinations ever since they were introduced towards the end of the past fiscal year. Several trips were greatly oversubscribed which resulted in repeat trips to the same destination (Longfellow House, Faberge exhibit at the Peabody Essex).



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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

After Hours Facility Coordination & Rentals - Performance Measures	Actual	Budget	Estimated	Budget
	FY 14	FY 15	FY 15	FY16
Amount of Revenues from Rentals	\$10,510	\$12,000	\$15,000	\$15,000
Number of Recreation Dept events	140	160	160	160
Number of other Town Functions	50	50	50	50

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.



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INNOVATION:

1. Original Intergenerational Community Programs A) Intergenerational community garden-COA initiated program to bring members of different generations together to learn about healthy eating and food by growing food locally. This program is run in conjunction with Community Development Department. B) Issues across the Generations Series-Special Programs Addressing Better Communications across the Generations such as "Understand Your Millennial Child" and intergenerational panel on "Love Relations across the Generations"
2. Technological Improvement of Web-site and E-Newsletter. The weekly e-newsletter was upgraded and improved with implementation of MailChimp and managed by federally granted trainee at the center. The agency's web-site was upgraded to include a content management system, Druppal, the same system that is used for the Town's web-site.

OPPORTUNITIES & CHALLENGES:

The biggest challenge remains the same is in recent years, namely funding remains stagnant while programs continue to expand and participation at the center increases. Given that a new generation of seniors is now attracted to the center it will be ever more important to publicize center activities for new users through new communications technologies. A public relation position will be needed in the next several years to enable adequate communication with this population. An emerging unmet need is also for social work availability to deal with unsafe and unhealthy housing situations among senior and non-senior residents. The most immediate need is for adequate social work staffing, to support current and growing needs in the community. At the very least social work coverage over the summer months would begin to address this need. Please see supplemental request for details involving this piece of staffing. An opportunity identified by the COA Board is to allocate funds generated by the rentals in the building towards the summer social work hours. The COA board further recommends that rental income be used towards additional custodial

care of the building during COA operating hours, as increased usage puts more strains on COA staffing for set ups of programs and on the maintenance of the building itself. The COA Board's rental working group's full report in this regard is available for review as requested.

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

- Coordinating space for a variety of other Town programming at the center including elections
- Sharing transportation resources with Recreation Department's SPORT program and offering that program social service consultations and space for programming. This fiscal year there is an expansion of the SPORT program usage of the center by use of 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
- Coordinating with Belmont Municipal Light Department, Community Development and Assessors' Office to improve residents' financial circumstances and to enable them to remain in Belmont



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

- Transportation This service is available to disabled adults under age 60, as space permits
- Volunteers For many in the community volunteering has become a useful way to gain skills and develop confidence for those unemployed. The COA provides a supportive environment for non-senior adults and select groups of students who wish to expand their work skills
- Social services. The fuel assistance, free tax preparation assistance and health insurance counseling are utilized by residents of any age in the town. Counseling is available to families who are caregivers of seniors or disabled adults
- Programs. Intergenerational programming is planned throughout the entire calendar year. It includes the yearly ice cream social and a variety of artistic/creative programming with the Belmont school community, such as the mosaic art course, after hours dramatic productions that are family friendly and opportunities for young musicians, individually or in ensembles, to practice performing to adult audiences and the recent community education such as offerings mentioned in "Innovations" section.

The COA partners with the Belmont Media Center as well. The Belmont Media Center provides technical support for COA programming and the center. The COA also provides educational programming as requested. As an example, in February'14 the director and former social work intern provided education via a special program to educate the public on domestic violence in the community.



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HEALTH DEPARTMENT

OVERVIEW:

Budget Overview:

FY15 Budget	FY16 Budget	\$ Change	% Change	FY 16 FTE
\$504,916	\$523,273	\$18,357	3.64%	4.8

Program Responsibilities:

Enforcement of State and local health and environmental regulations, disease prevention and health promotion activities to maximize the health of all Belmont residents is the overriding goals of the Health Department. Within those goals, the responsibilities are divided into four core service delivery areas: public safety, inspections, social services and disease prevention. Other mandated and regulatory based services are listed in the last section.

Divisions/Programs:

- Public Safety
- Inspectional Services
- Social Services
- Disease Prevention

Staffing by Function (FTE)	Public Safety	Inspections	Social Services	Disease Prevention	Total
Total	1.30	1.80	1.00	0.80	4.80

FY15 Accomplishments:

- Expansion of the Digital Health Department by including Board of Health members as read only users. This feature offers rapid dissemination and notification of information to the Board members, increasing efficiency and maximizing utilization of the program.
- Belmont became one of the first towns in MA to raise the minimum age to purchase tobacco and other nicotine delivery devices to 21.
- The Animal Control Office, working with the DPW/Recreation Department, formalized the "off-leash" dog evaluation program.
- Established and implemented the State mandated Electronic Death Registration System for issuance of burial permit program.
- The Health Department continued to expand service capacity by building partnerships and sharing resources. We reinvigorated the local emergency planning group for Ebola monitoring strategies, are participants in the formation of a Healthy Homes Task Force with other Town Departments, and are in the process of applying for collaborative grant proposals.
- The Department, and the Board of Health, recognizing that Belmont is under represented in the Community Health Network Association (CHNA), has made a commitment to reconnect with this organization to expand Health and Wellness initiatives to the Belmont Community. Doctor Alper, co-chairman of the Board of Health, volunteered to be on the CHNA Steering committee.
- Instituted a summer intern program to train future Public Health professionals as well as expand our community sanitation program.
- Hired a new Veteran's Service Officer resulting in greater outreach to the Veteran's in the Belmont community.
- With the assistance of the Osco Drug Pharmacy, we scheduled several flu clinics for Town employees to conveniently receive their annual flu shot. 169 employees were vaccinated.
- Continued participation in a five town project (Arlington, Brookline, Newton, Watertown), to provide for youth tobacco use prevention and compliance inspections.



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- Initiation of a twitter account for the dissemination of time sensitive public health information.
- Participated in annual hazardous waste collection events sponsored by consortium of eight towns for Belmont residents.

Department Budget:

The chart below represents our best estimates of the functional costs for the department. Some expenses were arbitrarily divided between all program areas. Benefits are allocated on a percentage basis, not per person since these tend to change periodically based upon input from the Accounting Department. Salaries represent direct payments to employees. Benefits are departmental expenses for health insurance, workers comp, and the town's Medicare match. Town employees are not covered under Social Security.

The "Other cost" includes, but is not limited to, disease prevention activities (mosquito control), hazardous waste disposal, expenses for the Veteran's Officer, professional services, supplies and equipment and vehicle maintenance for the two department vehicles. (Both vehicles are covered under the equipment program and will not be replaced in FY 16).

FY16 Budget	Salaries	Benefits	Other	Total
Public Safety	\$87,868	\$13,249		\$101,117
Inspections	\$120,413	\$18,157		\$138,570
Social Services	\$65,088	\$9,815		\$74,903
Disease Prevention	\$52,070	\$7,852		\$59,922
Other			\$148,761	\$148,761
Totals:	\$325,439	\$49,073	\$148,761	\$523,273

Staffing and Structure:

The Health Department has four full time employees. As in FY 15, the Youth and Family Coordinator also provides services to the Council on Aging 20 hours per week, and the Public Health Nurse (under an intra-municipal agreement from the town of Lexington) works two days a week in Belmont. The FTEs recorded excludes the Public Health RN who is shared with Lexington through a professional service contract. The Department has a part time Veteran's Service Officer who works 15 hours a week and a seasonal environmental health intern who conducts compliant investigations, and assists in public education outreach programs. The core group of the Department with regard to mandated program administration and day to day operations are the Director of Health, Assistant Director of Health and the Public Health Program Assistant. In order to meet program mandates, the Assistant Director, Youth and Family Coordinator, Animal Control Officer, and Public Health Nurse spend much of their time out of the office on inspections, investigations, home visits, vehicle patrols, disease investigations, and other clinical activities.

Health Department FY 16 - FTE	
	Total
Director	1.00
Assist. Director	1.00
Administrative Assistant	1.00
Animal Control Officer	1.00
Youth and Family Services	0.42
Veterans' Services Officer	0.38
Summer Environmental Intern	0.00
	4.80



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GOALS, PROGRAM PERFORMANCE MEASURES AND DESCRIPTION OF FUNCTION:

Enforcement of State and local health and environmental regulations, disease prevention and health promotion activities to maximize the health of all Belmont residents is the overriding goal of the Health Department. Within this goal, the department's program responsibilities are divided into four core service delivery areas: public safety, inspections, social services and disease prevention.

Program Service: Public Safety

1. Goals

- a. To provide Health Department services as part of the Town public safety umbrella along with the Belmont Police and Fire Departments.
- b. To provide oversight in public health areas of emergency preparedness and response.
- c. To coordinate, track and monitor departmental and community programs in the areas of hazardous waste disposal, sharps disposal, mosquito larvicide application and animal control.

2. Program Performance Measures:

Public Safety - Performance Measures	Actual	Budget	Projected	Budget
	FY 14	FY 15	FY 15	FY 16
Animal quarantine orders served within 24 hours	75	75	42	75
Number of catch basins treated with larvicide at least one time during the mosquito breeding season (April – October).	1,900	1,900	1,900	1,900
Requests for animal related services responded within 24 hours	850	720	844	720

- a. 100% of animal quarantine orders served within 24 hours.
- b. 100% of catch basins within the town that have mosquito larvicides applied at least once during the mosquito breeding season.
- c. At least 95% of request for services (routine animal related calls) responded to within 24 hours when the Animal Control Officer is on duty.
- d. 100% of service requests for sharps and hazardous materials disposal/ collection provided.



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3. Detailed description

Public Safety includes emergency response, “sharps” disposal, hazardous waste, and animal control. Continued progress has been made in the area of emergency response, primarily coordinating with other Town departments through the Health Department sponsored Emergency Planning Group (EPG), other communities within the Battle Road Emergency Planning Committee, and the Department of Public Health’s Region 4b emergency preparedness consortium. In addition to day to day operations in the areas mentioned above, the department sponsors and/or participates in “call down” facility set up drills, prepares and coordinates mass mailings of emergency preparation materials etc. In FY16 we will receive approximately \$7,000.00 in grant money which will offset some of the regular expenses of the department. We must include our anticipated costs in the budget request because we are never sure that the grant money will be forthcoming, but it is reflected in the following year’s anticipated expenses. Hazardous waste activities include our participation in the Minuteman Hazardous Product Facility located in Lexington. We are paying approximately \$50 per full car during eight collections, April through November. Approximately 250 Belmont residents participate in the hazardous waste drop off program each year. State regulations require towns to address medical waste (sharps/needles) disposal. In response, the Department has a robust sharps disposal program set up for residents to purchase approved disposal containers for turn-in and disposal with the Health Department. (While not a substantial cost to the department, we feel the costs for the disposal of sharps should be included in the Department of Public Works budget, but it will be an additional cost to the Town regardless of the budget from which it is paid). Animal control is primarily a public safety activity, although the isolation and quarantine activities and rabies clinics are certainly considered disease prevention activities. The Department coordinates regionally with the East Middlesex Mosquito Control Program for mosquito larvicide applications.

Program Service: Inspections

1. Goals

- a. To provide a safe and healthy environment for the residents and visitors to the Town of Belmont
- b. To comply with Commonwealth of Massachusetts regulations and mandates with regard to inspections of food service establishments.
- c. To comply with Commonwealth of Massachusetts regulations and mandates with regard to inspections of day camps, public and semipublic swimming facilities, tanning establishments, body art establishments and rental housing.
- d. To respond to complaints from members of the public on issues such as food establishments, trash, dust, insects and rodents (nuisances) and enforce Town of Belmont Bylaws and make recommendations for corrective action.



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2. Program Performance Measures

Inspections - Performance Measures	Actual	Budget	Projected	Budget
	FY 14	FY 15	FY 15	FY 16
Food Establishment inspections/follow-ups conducted as required by the Mass. Food Code.	350	250	162	250
Rental property inspections initiated within appropriate time frames as required by the Mass. Sanitary Code.	36	25	35	35
Inspections to Day Camps and Public Swimming Pools prior to licensing.	20	20	30	30
Investigations of Nuisance Complaints	200	200	281	280

- a. 100 % of required inspections to food service establishments are completed during the reporting period.
- b. 100 % of complaint based inspections of rental housing are initiated within appropriate time frame. (Time frame for response is different for different levels of complaints).
- c. 100 % of inspections to day camps and public and semi-public swimming pools are conducted prior to license issue.
- d. 100 % of complaints received by the department are triaged and responded to by department personnel within allowable time frames. (This varies by program and department priorities).

3. Detailed description

Inspections and investigations include all of the licensing, inspections and follow-up and enforcement/special program activities associated with State and local regulations under the Health Department's purview. These include but are not limited to all food service establishments, housing, swimming pools, day camps, body art, dumpsters, title 5 (septic systems), tanning salons, tobacco compliance checks, biotechnology and general nuisance complaints. Depending on the risk, routine food establishments are inspected 2-3 times a year. Some inspections require follow-up inspections to verify compliance with regulations. In the event that violations are not corrected or a nuisance is not eliminated, further enforcement action will be necessary. This may include a Board of Health hearing, an enforcement conference, or a Hearing at the District Court. Departmental fees for service and licensure were reviewed based upon cost for service during the first quarter of FY12, FY13, FY14 and FY15 and have been increased where necessary to be more comparable to area towns within our service areas based upon the cost of providing services. The Department continues to utilize the Digital Health Department Software Program for food inspections and nuisance complaint investigations. The



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number of nuisance investigations continues to increase and housing code violations and inspections have increased as well. Housing inspections have become very time consuming with multiple re-inspections, Orders, and Board of Health hearings. Illegal housing units and illegal group homes have also been on the rise in 2014. Having a seasonal environmental intern to respond to nuisance complaints proved to be very effective and was approved again for FY 2016.

Program Service: Social Services

1. GOALS

- a. To provide assistance and linkages to resources to 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 Veteran's 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. Expand existing collaborative and form new partnerships with neighboring communities by sharing grants and resources to address community social and mental health needs as a region.

2. Program Performance Measures

Social Services - Performance Measures	Actual	Budget	Projected	Budget
	FY 14	FY 15	FY 15	FY 16
Requests for routine services from the Youth and Family Services Coordinator responded to within 48 Hours	125	125	125	125
Requests for emergency or priority services for veterans and family members responded to within 24 hours.	25	25	22	25
Number of routine appointments completed from Youth and Family Coordinator and Veterans Agent within five days of receipt.	190	190	172	190

- a. At least 95% of requests for routine Youth and Family services responded to within 48 hours.
- b. 100% of requests for emergency or priority services to veterans responded to within 24 hours of receipt.
- c. 100% of appointments for Youth and Family Services and Veterans scheduled within three days (subject to availability of staff).



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- d. Ten different social programs were developed and successfully completed, drawing a large range of participants and additional requests for future programs and projects.

3. Detailed Description

Social services include the Youth and Family Services Program under the direction of the Youth and Family Services Coordinator (YFSC), Janet Amdur. The state of the economy and the increasingly smaller State contributions to social service issues has put a growing burden on local communities. While counseling is still a major part of the work, researching resources for food, clothing and shelter have become increasingly important. The program works in collaboration with the Electric Light Department, the Food Pantry, the Salvation Army, the Belmont Affordable Shelter Fund, Belmont Police and Fire Departments and other agencies within the region. The Youth and Family Services Coordinator works twenty hours a week with the Health Department and the remaining 20 hours per week at the Council of Aging, for 42 weeks per year. This program shift provides a win-win for the both the Health Department, the Council of Aging (COA) and the residents of the town. In many cases, clients that the Youth and Family Services Coordinator cross departmental needs as they also fall under the COA. Previously, the COA employed a social worker to triage and manage cases. The Current Youth and Family Services Coordinator is a fully licensed independent clinical social worker (LICSW) providing services in a cross departmental model provides for a higher level of efficiency and continuity. While the current mix of duties is acceptable, a shift back to a 40 hour per week/52 week a year position would be more advantageous to this department so as to allow for expansion of inter-departmental programs, such as a Healthy Housing Task Force and Substance Abuse Prevention projects. Examples of programs implemented by Janet are the Beautify Belmont Mural Project, the Peeps Diorama Contest, Golden Shoes, the Giving Tree Holiday Gift Drive, and a Holiday Meal Delivery Drive. 2014 brought with it many changes to the VSO position. The other major service area under social services is Veterans' Services. The Town of Belmont is required by law to provide financial aid to indigent veterans. A new Veteran's Service Officer was hired in early 2014, Ms. Hsiu-Ann Tom. Hsiu-Ann's gave 100% to the Veterans of Belmont and ran a remarkable Memorial Day before leaving for a full time position in another Town. After an extensive search, the department found an outstanding replacement for the VSO position, Mr. Robert Upton. Mr. Upton has an extensive background in communications and Veterans' programs such as the Yellow Ribbon Reintegration Program. There are several veterans receiving and will continue to receive long term financial aid at this time and this is expected to continue due to economic conditions. The Veteran's Officer is also charged with assistance to families of Belmont service members that die on active duty. During FY14 cases continued to increase, just as in 2013. Because eligible benefits are determined on a case by case basis, the department cannot predict the number of veteran's that might need assistance during a given year or to what degree a veteran might require assistance.

It is important to note however, that 75% of the eligible financial assistance provided by the Town is reimbursed by the Veteran Services Administration of the Commonwealth in the following year.



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Program Service: Disease Prevention

1. GOALS

- a. To provide for the positive health profile of the residents of Belmont through an active flu vaccine administration program.
- b. To reduce the risk of mosquito borne diseases through an active larvacide application and education program in conjunction with the East Middlesex Mosquito District.
- c. To investigate and follow-up reported cases of communicable disease(s) and take appropriate actions to prevent disease transmission and safeguard the health of residents and visitors as necessary.
- d. To provide health education via social media.

2. Program Performance Measures

	Actual	Budget	Projected	Budget
Disease Prevention - Performance Measures	FY 14	FY 15	FY 15	FY 16
Flu vaccinations provided to Town of Belmont Residents/Employees.	75	110	279	100
Number of Belmont catch basins treated with larvacide at least one time during the mosquito breeding season (April – October).	1,900	1,900	1900	1900
Number of communicable disease(s) investigated within time limits established by the Department of Public Health.	90	100	100	100
Ebola Response Planning Meetings	n/a	n/a	31	10

- a. Vaccinate or offer flu vaccine to 100% of the highest risk individuals during the influenza season.
- b. Treat at least 100% of catch basins with larvicides (this outcome measure crosses two programs).
- c. Investigate and provide follow-up for 100% of reported communicable diseases within the time frame designated by the Department of Public Health (varies for different diseases).
- d. A Twitter page was established to disseminate current topics on public health education and prevention to residents.

3. Detailed Description

This service area is primarily accomplished through the efforts of the Public Health Nurse with a great deal of support from all other staff members. Investigations and monitoring of reported cases of disease are done to prevent the possible spread of the disease. Maintenance and distribution of



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vaccines is a primary task. The 2015 season is very quiet, with less demand for vaccine. However, regardless of the actual demand, the planning and organization of vaccination programs and clinics continue based on a "worst case" scenario. The Health Department held one open clinic and arranged flu vaccinations for pre-school/day care personnel. With the assistance of Star Market's Osco Pharmacy, the Department also arranged for several Town employee flu clinics which were very well received. 2014 is the sixth year that the Department of Public Health reported communicable diseases to the Health Department electronically through a proprietary software program called MAVEN. This program allows the public health nurse to track and follow up communicable diseases with greater efficiency and to share data in a secure method with the Department of Public Health and if necessary to other local health departments. This is very useful when dealing with certain diseases such as tuberculosis and in cases where residents move from one jurisdiction to another prior to finishing treatment. 2014 brought a new challenge in disease monitoring with the humanitarian crisis of Ebola. Massachusetts health care agencies and Boards of Health continue to prepare for the risk of Ebola based on weekly guidance from CDC and the MA Department of Public Health. The mosquito control and tobacco control programs are also in this service area. Another technological advance has been the addition of social media to the Department. With the previous award of a regional prevention grant, the Belmont Health Department continues to participate in a five town regional tobacco education and compliance program along with the communities of Arlington, Brookline, Newton and Lexington. In 2014 the Board of Health adopted new youth access to tobacco regulations. Effective January 1, 2105, the minimum age to purchase tobacco in Belmont is 21 years old. In addition, e-cigarettes and cigars are being restricted to non-flavored products, and blunt wraps can no longer be sold. These restrictions, along with other measures, have been adopted and will be regulated in order to further minimize opportunities for youth and young adults to purchase tobacco and discourage them from starting to use nicotine products. We anticipate another 2-3% increase in mosquito control will be requested by the East Middlesex Mosquito Control District for FY16. A large part of that increase is due to an increase in the cost of larvicide application to catch basins of which there are approximately 1900 in Belmont.



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SUMMARY:

Innovation and Initiatives:

As we mentioned in previous years, the department has contracted with Garrison Enterprises, a software development firm, to develop and field a digital PC/tablet web based food inspection program that will increase efficiency for the inspector in the field. The program is utilized in the food service program as well as for nuisance complaint investigations. -The capacity to investigate and log complaints in real time utilizing the cellular connection and the ability to transmit pictures back to the department is important. The paper and PC (File Maker™) based system of food service establishment permitting, record and data storage has now been integrated into digital health department application resulting in a much smoother permitting process. The department continues to utilize the Filemaker (™) database program for the remainder of the permits that the department issues. However, the department does anticipate that it will convert the remainder of its permits to a system currently under development for the Community Development Department. This will allow both departments to view and share information in such areas as dumpster permits issued, renovations and ancillary information, such as demolition permit information, pest control reporting, etc. The Public Health Nurse is also a registered sanitarian who participates in environmental related tasks during the year. He continues to assist in environmental related programs such as day camp inspections, swimming pool evaluations, food related disease investigations, and lead and asbestos related complaint investigations. As in the past fiscal year, the Department continues to participate in a five town project (Arlington, Brookline, Newton, and Watertown), to provide for youth tobacco use prevention and compliance inspections. In FY 2016 the Department will be conducting additional retail compliance checks to monitor for legal nicotine products and sales to patrons less than 21 years of age. The department also conducted an annual review of fees and increased several categories of fees for food establishments and other essential services to better represent the work performed by the department. The Department feels strongly with respect to

education and outreach and utilizing social media. The Department recognizes the importance of utilizing social media for education and outreach purposes, as well as to provide time-sensitive information to a large group of residents. Both the director and assistant director have completed a Department of Public Health approved course in risk information and communication during the last year. The project to revise and or modernize health regulations continues.

Opportunities:

As in previous years, the department continues to look at several areas of improvement in the environmental and educational portion of our day to day responsibilities. A request for supplemental funding will be presented this year again. If funds are approved for a supplemental budget request, the department will restructure the current Outreach/Social Worker position to reflect a change in programmatic thrust and add a robust community social worker/ health education component. This will require that the current position of 20 hours a week for outreach be expanded to 40 hours per week. The result will ultimately be a 40 hour a week, 52 week a year position. It is anticipated that the position will provide opportunities for the department to initiate and expand programs for the community in such areas of hoarding, healthy housing, drug abuse prevention, disease prevention, hypertension, diabetes, obesity prevention, healthy living, etc.

In addition to increasing the outreach and education profile of the department, the department has recognized the need for additional environmental health trained personnel to assist with complaint and nuisance investigations that are seasonal in nature. Supplemental funding for this request was approved for FY 2015 and has now been included in the budget. Not only did the environmental health intern



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prove to be an invaluable code enforcer, she was a competent health educator and disseminator of public health information.

The Department is currently applying for several grant opportunities, both alone and regionally.

Challenges:

As always, we continue to work with the resources we have and provide the best service to the public. We embrace sharing of services and resources to the extent possible and actively pursue other opportunities to maximize resources. One direction the department is trying to move toward is taking an expanded role in health/prevention based education, hence the addition of a supplemental budget request for the current Outreach worker/Social worker position. "Educate as well as enforce" has always been part of our mission and we are looking to expand that role. The shared youth tobacco education specialist position is a good example of that, and program sharing the Public Health Nurse on a two day a week basis with the Town of Lexington is another example. A full time outreach/community social worker would give us more opportunities for health education and to address mental health needs at the community level. Currently several Town Departments are collaborating as a team to address hoarding and other healthy housing issues that are on the increase. We will investigate the possibility of a full time position to meet these needs in the next fiscal year. We still also live by the watch words of "Being Prepared" and are proud to be the third member of the "Public Safety" triad within the town. As always, we never know how many cases of flu or other diseases or illnesses we prevent by our efforts and we continue to try and have the staff and infrastructure available to give us the best opportunity to prevent illness or disease through education, and enforcement. Any expanded programs that will be mandated by new State and Federal Regulations will be challenges next year and beyond. Lastly, the challenge of developing a regional veteran's service officer with the city of Cambridge fell through this year. We will continue to keep the lines of communication open with our neighboring

communities in hopes of forming a partnership of expanded service for our Veterans.

Other Programs

As way of closure we feel it is important to inform the residents of Belmont that in addition to the functions, goals and major programmatic activities listed in the preceding sections, the following functions and sub-programs are essential components of the Belmont Health Department. In many cases, these program elements and responsibilities for accomplishing them are shared by several staff members. Staff members within the department are cross-trained in major program elements to ensure continuity of operations during personnel absences and emergencies.

- Water and Waste Water issues*
- Sub Surface Sewage Disposal activities*
- Public and Semi-public Swimming Pools*
- Recreational Camps*
- Rodents and Insect control
- Asbestos and mercury recovery program(s)*
- Childhood Lead Poisoning *
- Licensing for all programs*
- Accounts payable/receivable
- Logistic support for all Department programs
- Database Management
- Website design & maintenance
- Public Information and Risk Communication

* **Mandated program**