



Town of Belmont  
Town Administration's Fiscal Year 2019 Budget Recommendation

February 12, 2018

**BELMONT PUBLIC LIBRARY**

**OVERVIEW:**

**Budget Overview:**

FY18 Budget	FY19 Budget	\$ Change	% Change	FY19 FTE
\$2,228,853	\$2,286,260	\$57,407	2.58%	24.5

Submitted by: Peter Struzziero

The library has five primary areas of program.

- **Circulation Services** is the main public service point in the library. Staff is responsible for the circulation of all print and audiovisual material and the return of all materials owned by the Belmont Library and materials from libraries in and outside the network. Other services handled are maintaining the order of the entire collection in the stacks, renewals of materials, collection of fines, holds/reserves, patron registrations, creating of displays, and joint supervision of volunteers.
- **Adult/Reference Services** is a public service department where professional librarians assist users with advice on library collections and services, assist patrons with access to the internet, provide instruction in downloading eBooks and audiobooks to various devices provide expertise on multiple kinds of information from many sources and direction to library materials. The staff selects books, eBooks, databases, and other materials (print and non-print) for the adult and reference collections. The staff also organizes a wide range of programs for the public; including book discussion groups, lectures, concerts, arts and crafts workshops, films, and the community-wide reading program, One Book One Belmont.

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

- **Young Adult Services Librarian** provides library and information services to students in middle and high school and selects appropriate materials for the collection. The Young Adult Librarian additionally schedules and designs programming for teens, ranging from instructional workshops that supplement and support school learning, to volunteer opportunities, to unique opportunities for entertainment, creativity, and socialization. Other services provided include homework help, summer reading, book discussions, reading lists, and a Teen Page on the website. Collaborating with the schools is a priority across the board to insure library resources fit the specific needs of Belmont students.
- **Children's Services** provides library and information services to young children from infancy through grade six. The staff selects a user-appropriate collection of materials in all formats. The department offers a variety of programs including story times, music programs, STEM (science, technology, engineering, and math) events, parent workshops, book clubs, and special performances.
- **Technical Services** is the department which prepares new materials for the patrons to check out. The department is responsible for the acquisition, cataloging, data entry, processing, and withdrawal of items from the collection. Staff handled over 37,807 items this year up from 33,107 last year. They also process



**Town of Belmont**  
**Town Administration's Fiscal Year 2019 Budget Recommendation**

February 12, 2018

all the mail including correspondence, packages, bills and invoices, magazines, and newspapers.

*Staffing:*

The proposed FY19 library budget has 24.5 FTE.

*Budget:*

The proposed budget for FY19 is \$2,286,260; a 2.58% increase from FY18. The library funding is broken down into four primary line items. The Public Services line represents the largest portion with 63.5%; the Technical Services represents 13.9% while Plant Operations represents 14%; and Administration, which represents just 8.6%. The line items below support the five areas of program. The Circulation, Adult/Reference, Children's/Young Adult Departments all draw upon the Public Services Line. The Technical Services Department draws upon the Technical Services line. All Plant services draw upon the Plant Operations line, and Library Administration draws upon the Administration line.

FY19	Salaries	Benefits	Other Expenses	Total	% of Total
Public Services	\$962,385	\$132,084	\$356,807	\$1,451,276	63.5%
Technical Services	\$177,840	\$41,581	\$99,261	\$318,682	13.9%
Plant Operations	\$77,301	\$9,794	\$233,402	\$320,497	14.0%
Administration	\$169,785	\$9,963	\$16,057	\$195,805	8.6%
<b>Total</b>	<b>\$1,387,311</b>	<b>\$193,422</b>	<b>\$705,527</b>	<b>\$2,286,260</b>	<b>100.0%</b>

*Program Outcomes/Performance Accomplishments*

**FY17 Accomplishments** (July 1<sup>st</sup> 2016 – June 30<sup>th</sup> 2017)

**Circulation Services**

- The Belmont Public Library was the 11<sup>th</sup> best circulating public library in the Commonwealth of Massachusetts with an overall direct circulation of 562,579 items circulated. This represents an increase from last year's total, making FY17 one of the best years overall in nearly 20 years.
- Successfully completed another year of our homebound delivery program called "Books on Wheels," a partnership with the Council on Aging circulating hundreds of items by delivery to between 5 and 10 patron's homes.
- Staff in both the Circulation and Reference Departments carefully select and curate a variety of displays throughout the Library, highlighting current events, holidays, trends and unique interests. These displays drive very strong circulation statistics regularly.

**Adult/Reference Services**

- Supported in large part by the Friends of the Library we updated the reference room with new carpet, paint, furniture, and floor plan. The re-design consolidated all the books on CD and music CDs in one corner, added a bank of private study carrels next to the windows, and provided wide-screen monitors for all the public access computers. Overall the changes make the room more appealing and a more useful space for research, work, and study.



Town of Belmont  
Town Administration's Fiscal Year 2019 Budget Recommendation

February 12, 2018

- Began circulating Dell laptops for use within the Library. They are equipped with internet access and the Microsoft Office suite. Laptops are available for two hours at a time, enabling patrons to find a favorite spot anywhere in the building to do their work.
- Collaborated with Belmont World Film, Beth El Temple Center, and the First Unitarian Universe Church of Belmont to organize "A Community Responds: Three Films on the Global Refugee Crisis" in February. Two films screened at the West Newton Cinema and one in the Library Assembly Room, highlighting the refugee experience in Iran, Syria, and Mexico, attracted a total of 350 people. Proceeds from ticket sales benefited the International Institute of New England (IINE) and the Refugee and Immigrant Assistance Center (RIAC). (Belmont Against Racism, the Belmont Religious Council, the Human Rights Commission, and Mosesian Center for the Arts also co-sponsored.)
- Growing popularity of downloadable eBooks, audiobooks, music, TV shows and graphic novels through the Hoopla and Overdrive platforms was one of the factors in the FY17 overall circulation success. The combined circulation grew from 34,639 downloads in FY16 to 38,552 downloads in FY17, for a total increase of about 11%.
- Established a "Local Spotlight" collection to draw attention to the work of Belmont authors, including books issued by both mainstream and independent publishers.
- Completed our 9<sup>th</sup> Friends Music Series season, with music ranging from holiday a Capella to classic rock. One of our most popular programs, March's Women in World Jazz, celebrated the works of female singer/songwriters across several continents, an excellent tie-in for Women's History Month. The Library also hosted two members of the Boston Symphony Orchestra as part of its Community 101 series where members of the orchestra teach music appreciation and preview the orchestra's upcoming programs.
- Continued to offer the monthly Books and Bites program, which featured Larry Tye (*Bobby Kennedy: The Making of a Liberal Icon*), Beatrice Peltre (*My French Family Table: Recipes for a Life Filled with Food, Love, and Joie de Vivre*), Susan Rubin Suleiman (*The Nemirousky Question: The Life, Death, and Legacy of a Jewish Writer in Twentieth-Century France*), Virginia Pye (*Dreams of the Red Phoenix*), and Jay Atkinson (*Massacre on the Merrimack: Hannah Duston's Captivity and Revenge in Colonial America*). One of the Books and Bites programs featured a talk by Miriam MacNair on the life and work of poet Denise Levertov, focusing on *The Collected Poems of Denise Levertov* and on two biographies--*Denise Levertov: A Poet's Life* by Dana Greene and *A Poet's Revolution: The Life of Denise Levertov* by Donna Krolik Hollenberg.
- Offered two different weekly conversation groups for adult English language learners from countries all around the globe, with a Monday morning group held from September through May, and a Wednesday evening group continuing throughout the summer. These groups serve between 20-30 patrons each week.
- Presented a program on fake news in April. Laura Saunders,



## Town of Belmont

February 12, 2018

### Town Administration's Fiscal Year 2019 Budget Recommendation

*Assistant Professor for Simmons School of Library and Information Science, and Rachel Gans-Boriskin, Lecturer in the Simmons College Communications Department, discussed the history of fake news and gave tips for evaluating the accuracy and impartiality of news sources and stories.*

- Celebrated National Poetry Month in April with a series of programs that included a reading by seven Belmont poets, including Stephen Burt and Wendy Drexler; a poetry nature walk; and discussions of the poems of Denise Levertov, Edna St. Vincent Millay, and Robert Frost.
- Presented author nights sponsored by the Friends of the Library, featuring novelists Anna Solomon (*Leaving Lucy Pear*) and Crystal King (*Feast of Sorrow*) and Belmont resident J. Patrick Black with his first book, the science fiction novel *Ninth City Burning*.
- Continued to provide unique and creative programming opportunities for patrons. Tai chi coach and practitioner, Aisling O'Shea, began a monthly tai chi class at the Library in July of 2016, which now draws a faithful crowd one Saturday morning a month, as well as many newcomers. The Library also offered a variety of monthly crafts, including "Make Your Own Book Garden," and "Pysanky: Ukrainian Decorated Eggs," as well as cooking demonstrations for Thanksgiving meals and at-home ice cream making.
- Participated in the first Indie Author Day, on Saturday, October 8, 2016 by hosting a panel of independent local authors and publishers. The panel discussed life as an independent author and publisher including best practices for getting one's book

published, the independent eBook scene, and do-it-yourself cover artwork.

#### Children's

- 14,225 children and caregivers attended Children's programs this year, up a notable 10.5% from 12,892 attendees the previous year.
- In FY17, Children's Librarians increased by nearly 12% the number of kids reached through outreach programming, up to 1,746 from 1,561 in FY16. Librarians regularly visited two Belmont preschools (The Wonder School and Waverley Square Daycare) and added two additional schools to their outreach schedule, The Adventures Preschool and Little Sprouts. Librarians continued to lead weekly storytimes at the Farmers' Market. They also visited the town summer camp at Wellington School, the Belmont Summer Enrichment Program at Chenery Middle School, the playground by the Underwood Pool, and participated in several Belmont elementary school events and visits.
- Nearly 700 children participated in the 2017 Summer Reading Program. 2,753 children attended Library programs. 130 students from Belmont schools visited the Children's Room to learn about the Summer Reading program as well as other library resources.
- Community demand for programming for infants and toddlers has been high, which led to the Library expanding offerings for these age groups. The storytime for one year olds was popular enough to warrant adding a second weekly session, and a monthly infant-toddler sing-along with Matt Heaton was added to the schedule in the fall. In June, Sheryl White of Baby Kneads led classes on Baby Sign Language, Infant Massage, and Mindfulness for Children.



Town of Belmont  
Town Administration's Fiscal Year 2019 Budget Recommendation

February 12, 2018

- The Library held its second Early Childhood Information Fair in the spring which was a success with over 100 people in attendance. 18 Belmont preschools and day cares set up booths in the Beech Street Center and parents were able to talk with directors and teachers to get information about local child care options.
- Intergenerational programming continued to be a priority. For the first time, the library offered a Parent-Child Book Club. Children along with a parent, grandparent, or other family member, would meet once a month to eat pizza and discuss a book. In February, in honor of Library Lovers' Month, the adult, young adult, and Children's Departments worked together to encourage library patrons to share books that they loved while entering into a raffle for a Kindle Fire and gift cards to local businesses. All ages programming continued over the summer with a series of all-ages movie showings and monthly family game nights.
- The Library continued offering a variety of popular after-school activities for school-aged children, including a monthly "LEGO WeDo" robotics program, Yoga, and new STEAM programs (Science, Technology, Engineering, Art, Mathematics) with the help from The Duct Tape Network, a local, parent-lead organization.
- We also offering Book Buddies, a program for readers to practice their reading skills with a teen volunteer.
- The Children's Room collaborated with the Young Adult Department to create the Community Service Club. Middle

school students would gather to work on volunteer projects the librarians would assign for community service credit.

- Children's Librarians continued to partner with the local organizations and businesses throughout this year. We were happy to welcome Belmont Police Lieutenant Kristin Daley along with Officer Cory Taylor, and Grim, the Police Department's K-9, for a storytime and question session about what police officers and police dogs do.
- Teachers and students from the Olympia Fencing Center lead several fencing demonstrations and workshops.
- Librarians read Beatrix Potter stories as part of "Literacy on the Lawn", a town wide event at the Homer House organized by the Belmont Woman's Club.
- The Powers School of Music continued to perform musical storytimes at the library, providing the community with access to high quality music.
- The Children's Department's partnership with the Watertown/Belmont Coordinated Family and Community Engagement (CFCE) grant program remains strong. During the school year, the grant program offers a weekly Literacy Playgroup and parent workshops at the library and provides additional programs and resources to library patrons. For the first time, the grant was able to provide a weekly summer STEAM playgroup for families with children ages 5 and under.
- A number of children's programs drew very large crowds, including a concert with Vanessa Trien, a magic show with Jungle Jim, and performances of fairy tales from Sparky's Puppets. Kids



## Town of Belmont

February 12, 2018

### Town Administration's Fiscal Year 2019 Budget Recommendation

also had more opportunities to learn at the library this summer. The library offered workshops from instructors and performers on educational topics including birding, money management, and balloon sculpting.

#### Young Adult Services

- Teen attendance showed a continued trend, increasing from FY16, with 1926 teens attending 135 programs in FY17, the average attendance per program increased also.
- Breakout programs included pizza and henna tattoo parties that saw 76 and 65 attendees, an end of the year party which saw attendance of 70 teens, the ever-popular Homework and Hot Chocolate program which brought between 30 to 50 middle schoolers per iteration to the library to do their homework in a safe, relaxed environment away from home.
- Girls Who Code, our chapter of the national computer programming organization dedicated to getting young women interested in coding and STEM fields, continued to be a strong presence at the library. The weekly class, which ran 2 semesters, maxed out its 25-person sign up limit, with a wait list.
- In addition to Girls Who Code, the library has begun offering teens and middle schoolers other coding opportunities based around the versatile programming language Python, including 4 week classes and "Hackathons," programs wherein teens are given a problem to solve, a crash course in the parts of Python they will need to solve it, and several hours to "hack" at the program with mentorship, helping them develop their coding and problem solving skills.

- During the year many new teen volunteers were trained to provide a variety of support functions for the Library. Teens gained valuable work experience and community service credit for school.
- Staff facilitated the continuation of our popular creative writing series for teens and individual writing workshops with a local author/teacher; a persuasive writing and speaking class with the same instructor was introduced for middle school students.
- The library collaborated with local organizations to bring informative youth-focused programming to the library, such as the LGBT Homelessness in Boston program, which brought in 50 attendees and was co-sponsored by Belmont Against Racism, Belmont Gay Straight Alliance Committee, Belmont Human Rights Commission, Boston Institute for Non-Profit Journalism, First Church in Belmont, and Stand Up Campaign.

#### Administration

- Increased interest in the Library saw a contested Board of Library Trustee race in April for the first time in several years. Incumbents Kathy Keohane (Chair) and Gail Mann (Secretary) won their seats back by a wide margin.
- The Library Completed a 14 month long Feasibility Study by Committee during the 1<sup>st</sup> quarter of 2017. The Committee completed floorplan design and cost estimates for three options, ultimately choosing new construction as the most cost-effective and prudent choice for Belmont. The Board of Library Trustees voted favorably on this decision.



## Town of Belmont

February 12, 2018

### Town Administration's Fiscal Year 2019 Budget Recommendation

- New part time employees were interviewed, hired, and brought on board in FY16. Of these four new hires one joined the Reference staff, two joined the Children's staff, and one PT Circulation staff member earned a new role supporting the Technical Services Department.
- Library staff members participated in a variety of Town events, including Meet Belmont, Town Day, and several Back to School Nights. We also set up a Library table throughout July and August at the Belmont Farmers Market, where the community could find out about our upcoming programming, check out a bestseller, or enter a contest.
- Now functioning with consolidated plant services the Library successfully transitioned to a new cleaning company, improving the quality of service at the Library greatly. The changes were noticed quickly.
- The 2<sup>nd</sup> year of a new partnership with a company called "Recycle That" was completed. The library continues to more effectively manage the amount of book donations it discards now. The Library collected 34,924 pounds of books, and raised \$1,047 for the Friends of the Library, who utilizes the funds to support programming at the Library.
- The Friends of the Library broke all previous records donating over 1,700 books to the school department during the annual pre-Book Sale event reserved for Belmont teachers.
- The Library proposed "Art Blooms In Belmont" which ran for 6 weeks at the Belmont Gallery of Art. The opening reception saw nearly 300 attendees to view the live floral arrangements tied in with local artists work. It was the most successful gallery opening

in many years. Over 500 visitors came to see the art in April and May. The Library Co-sponsored this event with support from the Belmont Garden Club and The Belmont Gallery of Art.

- Per request the Library added some new LED lighting on the front of the building and over the book drops. This was done to increase patron safety, especially in the winter.



**Town of Belmont**  
**Town Administration's Fiscal Year 2019 Budget Recommendation**

February 12, 2018

**Department Budget:**

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

Maintenance Office & Library Equipment – 45.9%

This increase requests \$2,582 which is needed for software and maintenance contracts on new self check out machines, for a new total of \$8,207

Employee Training – 36.2%

This increase requests \$133 for a new total of \$500 which is needed to keep up with rising costs.

In State Travel – 28.2%

This increase requests \$110 for a new total of \$500 new staff have been encouraged to participate in training when available, this increase would help make that possible.

Medical Reports & Bills – 19.6%

This increase requests \$64 for a new total of \$390 which is needed to keep up with rising costs.

Natural Gas – 5%

This increase requests \$1,045 for a new total of \$21,948 which is needed to keep up with rising costs.

Water – 5%

This increase requests \$262 for a new total of \$5,512 which is needed to keep up with rising costs.

**Staffing and Structure:**

	Total	% of Total
Circulation	5.8	23.6%
Adult	6.6	26.9%
Young Adult	1	4.1%
Children's	4.5	18.4%
Tech	3.3	13.5%
Plant Operations	1.3	5.3%
Admin	2	8.2%
Total	24.5	100.0%

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

*Adult References Services* consists of a Coordinator and five full-time librarians, all report to the Coordinator of Adult Services. The Technology Librarian also covers the Reference Desk but reports to the Library Director. The Department has several part time (non-union) staff that helps cover the Reference Desk during the 68 hours open. All staff in this department are professional Librarians, and must have a Master's Degree in Library Science. The total FTE's for this department is 6.6

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





Town of Belmont

Town Administration's Fiscal Year 2019 Budget Recommendation

February 12, 2018

*Children's Services* consist of a Coordinator and one full-time Children's Librarian. The department has one part-time (25 hours) library assistant and several part time (non-union) staff that help cover the room seven days a week. Last year 4 additional Librarian hours were added increasing the overall FTE by .1. The total FTEs for this department is now 4.5

*Technical Services* consists of a Coordinator and one full time library assistant, and one full time administrative assistant. The Coordinator is a Librarian who also helps cover the reference desk. There is one part time staff member who works 12-16 hours per week. The department is open 35 hours a week. The total FTE's for this department is 3.4

The *Plant Operation* is staffed with a Head Custodian and a part time custodian who covers weekends and vacation. The Durkin company, a contractual cleaning service, also covers 45 hours per week. The total FTE's for this department is 1.3

*Administration* consists of the Library Director, and the Administrative Coordinator. The Administrative Coordinator works 40 hours a week, while the Director works between 40 and 60 hours per week, including regularly extended hours with evening meetings, morning building appointments etc. The total FTE's for this department is 2.



Town of Belmont  
Town Administration's Fiscal Year 2019 Budget Recommendation

February 12, 2018

**GOALS, PROGRAM PERFORMANCE MEASURES AND DESCRIPTION OF FUNCTION**

**CIRCULATION SERVICES**

**1. Goal: Service** - Provide excellent customer service to Library patrons and assist them in accessing the Belmont Library collection and the overall Minuteman Library Network.

- Greeting patrons as they enter the building and being the first point of contact and service. Checking out materials, processing reserves, collecting returns, and processing delivery bins of patron holds each day.
- Check in and check out materials owned by Belmont and materials from other libraries in and outside the network, notify patrons of reserves and overdue items, unpack bins for materials being returned to Belmont, and receive materials from other libraries to fill requests, pack bins to send Belmont materials to fill requests and return items from other libraries.

**2. Program Outcome:** The library ranked 15<sup>th</sup> in Commonwealth for overall circulation two years ago. This year the Belmont Library was proudly ranked 11<sup>th</sup> in Massachusetts for overall circulation with a total circulation of 562,976. It also proved to be the best circulation in eight years, and 2<sup>nd</sup> best in twenty years. As eBook and downloadable content circulation continues to rise the physical item circulation could see small decreases. Check-ins and check outs of physical materials showed a 1% decrease while The Reference Department saw an 11.3% increase in the items being downloaded from 34,639 items in last year up to 38,552 items currently. This trend in the way patrons utilize the library through electronic downloading looks to continue in FY19.

Circulation Services Performance Measures	FY17	FY18	FY18	FY19
	Actual	Budget	Estimated	Budget
# of items checked in and checked out	801,637	800,000	800,000	800,000

**3. Detailed Description**

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



Town of Belmont  
Town Administration's Fiscal Year 2019 Budget Recommendation

February 12, 2018

---

## ADULT REFERENCE 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 to aid in selecting of new materials for the adult collection to meet the needs and interests of the patrons.
  - Using circulation reports, and patron interests, staff withdraw items from the adult collection that no longer circulate, are no longer relevant, or have outdated information.
2. **Program Performance Measures:** The Library surpassed its goal for adding new adult materials to the collection. A total of 13,254 items were added, replacing discarded items with newer materials and buying extra copies of popular materials in order to fill patron requests more quickly. The estimate for FY19 is that approximately 11,500 items will be added to the adult collection and likely 12,500 will be withdrawn. The projection was adjusted last year to include periodicals, which previously had not been counted.

EBooks and downloadable movies and music are among the fastest-growing parts of the collection. The past projections of 31,400 total downloads was exceeded by 22.7% with an actual total of 38,552. This number comes from total usage of the Overdrive Digital Media Catalog and the Hoopla streaming service, offering streaming and downloadable movies, music, TV shows and audiobooks.

Downloads of eBooks and audiobooks through Overdrive stayed steady this year, increasing slightly to 30,733 downloads. In its third complete fiscal year, our subscription to Hoopla, continues to be extremely popular with 7,819 checkouts. This represents a 70% increase from the 4,852 checkouts in last year, which exceeds the goal we set last year for this service.

We expect the popularity of these digital services to continue to grow next year and will look to add increased platforms through our materials request. We will set our goal for FY19 at 38,000 checkouts combined this year. We spend about 35% of our materials budget on digital materials currently, and will likely see this number grow in the coming years.

Finally, the adult department continues to rigorously evaluate the success of its collection, and discarded 15,050 items, exceeding its goal of 10,500. Efforts to weed out-of-date materials from the collection provided the opportunity to shelve the new materials that patrons want most. In certain areas bookshelves were removed to create more space for patrons to spread out and to work individually and in groups, a project that will continue in FY19 specifically in the Reference Room. In addition to these measures the Reference staff answered 36,646 reference questions this year.



**Town of Belmont**  
**Town Administration's Fiscal Year 2019 Budget Recommendation**

*February 12, 2018*

Adult Services Performance Measures	FY17	FY18	FY18	FY19
	Actual	Budget	Estimated	Budget
# of adult items to be added	13,254	9,500	11,500	11,500
# of adult items to be withdrawn	15,050	9,500	12,500	12,500
# of eBook, music, and video downloads	34,639	31,400	36,000	38,000

**3. Detailed Description: Adult/Reference Services Overview**

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

**YOUNG ADULT SERVICES**

- 1. Goal: Collection Development** – Maintain a strong print collection while providing new media and online resources to meet patrons' changing needs and interests.
- Read reviews, keep up-to-date with electronic resources and media. Stay attentive to the school curriculum to provide homework support. Select materials for the Young Adult collection to meet the information needs and leisure reading/viewing of the students in grades seven through twelve.
  - Using circulation reports, school curriculums, and students' interests, staff withdraw items from the Young Adult collection that no longer circulate, are no longer relevant, or have outdated information.

**2. Program Performance Measures:** The goal of adding 1,100 items was exceeded with an actual addition of 1,134 items. The goal to withdraw 1,200 items was also exceeded with an actual subtraction of 1,364 items. These successes have helped to create a very strong Young Adult collection. Going forward we are able to lower the goal for items to be withdrawn for the next year, as the collection is currently in excellent standing.



**Town of Belmont  
Town Administration's Fiscal Year 2019 Budget Recommendation**

*February 12, 2018*

Young Adult Services Performance Measures	FY17	FY18	FY18	FY19
	Actual	Budget	Estimated	Budget
# of Young Adult items to be added	1,134	1,200	1,200	1,200
# Young Adult items to be withdrawn	1,364	900	600	600
# of Young Adult programs	158	160	135	125
# of Young Adult program attendance	1,819	1,950	1,936	1,875

**3. Detailed Description: Young Adult Services Overview:**

- Provide library and information services to students in grades seven through twelve. Select materials for the young adult collection & maintains the collection.
- Assist students in the selection of materials for school assignments and in choosing materials for their leisure reading.
- Instruct students in the use of the online catalog and databases.
- Train, schedule, plan projects and collect statistics for teen volunteers.
- Initiate appropriate programs including reading programs, writing workshops, STEM (science, technology, engineering, and math) programs, and babysitting workshops.
- Maintain teen pages of the website for homework support, study guides, book review database and book lists.
- Work closely with the middle school and the high school teachers and librarians.
- Offer one-on-one research support to students working on major projects and papers.

**CHILDREN'S SERVICES**

- 1. Goal: Collection Development** - Maintain a strong print collection while providing new media and online resources to meet patrons' changing needs and interests.
- Read reviews, keep up-to-date with electronic resources and media, and keep up-to-date with the school curriculum for homework support in order to select new print and non-print materials for the children's collection to meet the information needs and leisure reading/viewing of children from infancy through the sixth grade and their parents.
  - Using circulation reports, school curriculums, children and parents interests, staff withdraw items from the Children's 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:** The Children's Department added over 3,800 new items and offered 372 programs, sometimes two in a day. This number exceeded our goal of 345 Children's programs. In FY19 we plan to decrease the number of offerings in an effort to increase the quality and attendance of each offering.



**Town of Belmont**  
**Town Administration's Fiscal Year 2019 Budget Recommendation**

*February 12, 2018*

Children's Services Performance Measures	FY17	FY18	FY18	FY19
	Actual	Budget	Estimated	Budget
# of Children's items added	3,800	4,000	4,000	4,000
# of Children's items withdrawn	3,205	3,000	3,000	3,000
# of Children's programs	372	345	310	315

**3. Detailed Description: Children's Services Overview**

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

**TECHNICAL SERVICES**

1. **Goal:** Process new materials for checkout or patron use in the Library, and process all discards for the Adult, Young Adult, and Children's collection
  - Order and process all new materials, enter the new material into the online catalog and prepare each item with proper label, security strip, and jacket to make item ready for check out.
  - Process all discards to keep the online catalog up-to-date.
  
2. **Program Performance Measures:** 37,807 items were processed this year, exceeding last year's total of 33,107 by 14%. Materials continued to be a high priority and continues to improve the accessibility of the collection. The projection for FY19 is 32,800 items processed.

Technical Services Performance Measures	FY17	FY18	FY18	FY19
	Actual	Budget	Estimated	Budget
# of items processed	37,807	28,100	32,800	32,800



Town of Belmont  
Town Administration's Fiscal Year 2019 Budget Recommendation

February 12, 2018

---

### 3. Detailed Description

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



Town of Belmont  
Town Administration's Fiscal Year 2019 Budget Recommendation

February 12, 2018

**SUMMARY:**

**Innovation and Technology Initiatives:**

In November, the library server, out of warranty as of September 2016, was replaced and updated with a Dell PowerEdge R330 running Windows server 2012. All staff accounts and directories, along with DNS services were transferred smoothly, and the old server is now being utilized to continue to run Symantec Backup Exec with daily incremental and full weekly backups.

In the Reference Room, public internet stations were upgraded to cat6 wiring, capable of handling higher speeds than the cat5e cabling present in the rest of the library. This is the current future-proof standard used in other town buildings, and although it was not possible to extend this capability to other public or staff machines, this improvement has been noted by patrons in increased internet speeds and reliability.

To offer credit card payments on self-check stations, a third network, in addition to the existing staff and public networks, was established. This makes possible a secure PCI (Payment Card Industry) device on children's' and adult self-check stations allowing patrons to pay fines onsite with credit and debit cards.

In September, wireless capability was expanded by increasing the number of leases available to patrons. Previously, the number of WIFI leases available on library WIFI was limited to 100 per day, with a lease time of eight hours. This was found to be inadequate for the needs of library patrons, with leases unavailable in the late afternoon hours. Upon consultation, and collaboration with town IT, the number of leases was increased and the lease time reduced. With that adjustment, there have been no further complaints of WIFI access.

Other more visible improvements in the reference room include replacing outdated 17" monitors with Dell 24" monitors, much appreciated by patrons.

But by far, the most popular new feature of the reference room is the Velocity charging station, consisting of eight circulating power packs, capable of charging both android and lightening connected iPhones. These devices are individually charged at the central station, and are then able to portably charge patron devices, making this a much-appreciated convenience for patrons. Depending on battery capacity, phones can be fully charged within an hour of usage.

Eight Rokus were introduced this year. The Rokus circulated at capacity, generating about 200 checkouts by patrons. These streaming media devices gave patrons the ability to sign into streaming services and also enjoy digital copies of library owned films.

**Innovations in programs, and servicing in FY18**

Trends in technology continue to change the way patrons use the library, and we are excited to see what trends are coming down the road. New streaming media formats, 3D printing, self-service technology, technology in service of the visually impaired and non-traditional circulation items will be focuses in our library in 2018. The non-traditional circulation items seem particularly unique. Other libraries are circulating many different items from fishing rods and cake pans, to sports equipment and portable technology. This is a trend that has proven successful, and one that we will look to capitalize on going forward to serve our patrons in a new and unique way.

**Highlights on some of the recent innovations in program offerings include:**

A new Reference Librarian recently onboarded brings with him a background in service to patrons with visual impairments. He is helping the Library have a renewed focus on patrons with this need. From offering voice over descriptions in our marketing video, to a new push





Town of Belmont  
Town Administration's Fiscal Year 2019 Budget Recommendation

February 12, 2018

to share our low vision reader to the public, opportunities are abundant in this area, and something we will strive to succeed with this year.

Building off successful 3D printing workshops in the spring of 2017, we began a monthly 3D printing program in the fall of 2017. Patrons come and receive instruction on 3D design elements using Tinkercad, a free open source software. They then design an object in the program to be printed free of charge. Currently we send the designs out to be printed offsite and returned back to the patrons. In the spring of 2018 the Library plans to acquire an affordable 3D printer and begin the process of printing these objects in house.

The Library has recently installed a digital display on its main floor of to highlight and showcase our collections and programs and services on a loop to patrons. This is a trend that has proven successful for many of our neighbors, and we look forward to the response from patrons. We plan to install another in the Jane Gray Dustan Children's room later this year.

A slide scanner was purchased which scans 35mm slides into a digital format in 3-5 seconds. The item is small and portable but works with great success. A pilot project completed this summer where an employee was able to scan a few hundred slides in an evening, instantly creating digital copies of photographs from the 1970s. We plan to purchase a second unit, circulating the first to patrons for at home use, and utilizing the second with patrons in the library by appointment.

The library will upgrade to Deep Freeze Enterprise, the industry leader in security system restore software on all public internet stations. Any changes - either malicious or unintentional- are reversed on reboot. This concept is called Reboot-to-Restore, where each reboot restores the computer to its desired configuration. Clean Slate, the current security software, has become increasingly problematic, including not providing secure logouts for google accounts on Chrome, the most popular browser for the public, and the browser of choice for most Belmont students.

The library will be hosting Windows 7 practice sessions for seniors twice a month in the Assembly Room. Geared toward the needs of recent graduates from the Absolute Beginner Computer Class at town hall, this workshop will use the Mobile Classroom Laptops along with tutors from the Beech Street Center. Each session will focus on different topics, with time allowed for individual practice and instruction. This collaborative effort will run from February thru May 2018

The Library Board of Trustees approved a proposal to purchase two full service self check-out machines for the main circulation area last spring. In the summer the machines were installed. They offer check out and security desensitizing opportunities and have been received with great enthusiasm by patrons. They offer a nice accent to the circulation team's efforts, and are especially useful in helping us avoid the long wait longs. It also offers an added level of privacy for patrons who prefer to be more anonymous in what materials they are utilizing. We will consider including statistics of the machines as a future performance measure.

**Opportunities: Supplemental Requests**

**Extend the Children's Room Thursday hours until 8pm.**

The additional funds needed to extend the Thursday hours in the Children's Room would be \$4691.55

Opening the Children's Room Thursday nights would allow the Children's Department to better meet community demand and more fully support the working parents of Belmont.

The Children's Department was the 12<sup>th</sup> highest circulating Children's Room in the entire commonwealth for the 4<sup>th</sup> year in a row. The children's staff saw 268,547 items circulated in this year, up from



Town of Belmont  
Town Administration's Fiscal Year 2019 Budget Recommendation

February 12, 2018

264,195 last year. This represented about 48% of the total circulation of the Library.

Program attendance has increased by 156%, from 5,547 in FY04 to 14,225 in FY17. Recent increases to this figure have been driven by our additional hours, which allow staff not only to serve new patrons, but also advertise services and programs to them. Staff service 40 additional patrons per night on average. We estimate this to represent 6,000+ patrons over the course of the year and an increase to Children's circulation.

Increase Minimum Wage Employee Salary to State Minimum Wage

Currently pages at the Library earn \$7.25 per hour, the federal minimum wage. These pages are the only town employees to earn this \$7.25 per hour rate. It's very difficult to attract employees at this rate, and likewise difficult to retain them. In order to cut back on regular turn over and stay competitive in this area the Library requests \$5850.00 to increase these employees to \$11.00 per hour, the Massachusetts State minimum wage.

**CHALLENGES: Future of the building**

Community support for the Library these last three years has been paramount as the Library has focused on the future, successfully completing a new Long Range Plan, and Feasibility Study by Committee.

In January of 2018 The Belmont Public Library will continue on this path and enter into the next phase, appointing its first Building Committee since the 1960s. Their task will be to complete a thorough schematic and design on a new public library for the Town of Belmont, to be built on site at 336 Concord Avenue. This tool will be used to aid in major capital fundraising efforts underway by the reinvigorated Belmont Library Foundation.

STATE REQUIREMENTS:

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

- Meet the Municipal Appropriation Requirement
- Meet the minimum standards of free public library service
- Remain open a minimum number of hours per week
- Allow non- resident borrowing
- Expend a certain percentage (based on population) of the municipal appropriation on materials
- Have a Director with a Master's Degree in Library Science

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

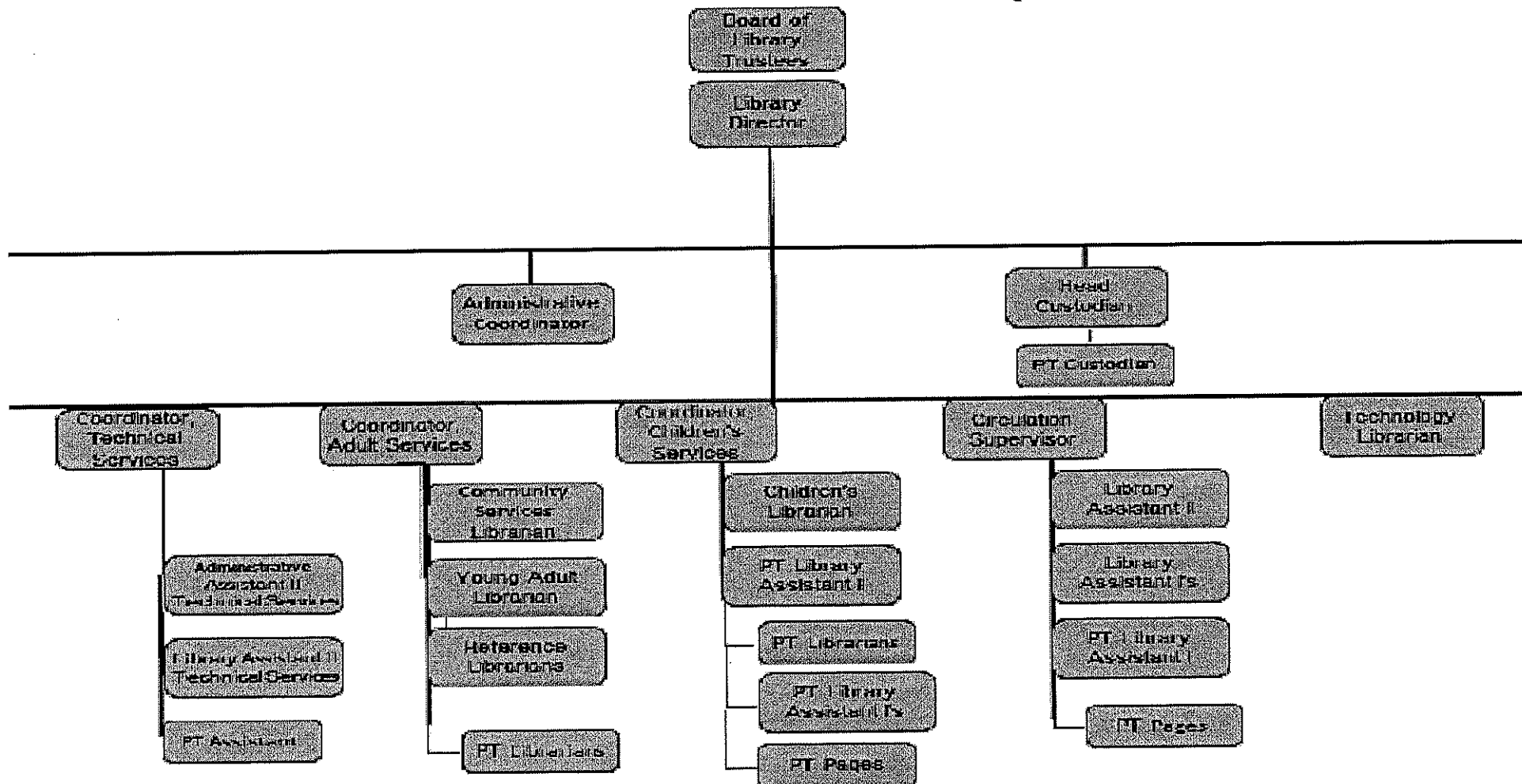
- The Library is allowed continued membership to the Minuteman Library Network which in turn allows interlibrary loans, reciprocal borrowing privileges and free use of other libraries for Belmont patrons.
- The Library is allowed access to grants and ensures yearly state funding. Belmont Library usually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



Town of Belmont  
Town Administration's Fiscal Year 2019 Budget Recommendation

February 12, 2018

# Belmont Public Library





Town of Belmont  
Town Administration's Fiscal Year 2019 Budget Recommendation

February 12, 2018

**COUNCIL ON AGING**

**OVERVIEW:**

**Budget Overview:**

FY18 Budget	FY19 Budget	\$ Change	% Change	FY19 FTE
\$399,157	\$421,106	\$21,949	5.50%	5.7

Submitted by: Nava Niv-Vogel

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

*Mission of the Council on Aging:*

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

In its 9<sup>th</sup> year of operating COA programs and services in its current location participation rates remain high. For FY'18 the total number of people continued to surpass the 2,000 mark, for a total of 2,015. Participation rates remains robust. The increase in the budget of 5.5% for FY19 is attributable to a few factors. The most significant ones are on the personnel side. There is a \$13,088 increase in f/t salaries. This is due to the reclassification of the director's grade and an upgrade in the coordinator's position to assistant director. Some of the part-time and full-time workers are still under the mid-point of the salary range, so they continue to receive merit based 4% increases. The health insurance line item also increased by \$3,100. In the non-personnel category there are minor increases which primarily include an increase in professional services. That refers to the increase in pay of the summer social work hours. Considering that there was workforce consolidation and efficiencies made last fiscal year that led to a 2.74% actual reduction in the prior budget request the rate of increase in

this year's budget request should be viewed in this context. Almost all programming innovations and expansions are funded through grants. Results from a newly revised annual satisfaction survey of programs show, among other things, that 99% of respondents would recommend the center to others and that 88% find that they make new friends at the center.

The Springwell conducted survey shows a 73% satisfaction rate with meals at the lunch-site and 55% attributing the meals to being able to live at home.

**Program Responsibilities:**

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

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



**Town of Belmont**  
**Town Administration's Fiscal Year 2019 Budget Recommendation**

*February 12, 2018*

- **Health and Wellness:** The COA provides an array of user-funded fitness activities (such as aerobics, Tai Chi, yoga, water aerobics, walking, fitness room program, bocce and dance classes), a variety of health education opportunities including evidence based programs, as well as direct health services such as weekly 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 five years. This includes use by Town departments (such as the Recreation Dept.) for programs, by Town committees for meetings and public hearings, and by outside renters. The administrative tasks of the rentals involve meeting with potential renters, handling the applications, arranging for custodial care of the building during rental events, tracking and processing payments and insuring that renters properly arrange for alcohol licenses and permits from the Board of Health and Fire Departments. Ongoing meetings and communications with the Town Administrator's office are held to discuss increases in rental and custodial rates.

**Staffing:**

The Department functions with 6.76 FTEs which includes 1.16 FTEs funded by grants. Although the Town and grant funded staff members are those whose work duties require a higher level of accountability, many of the functions could not be achieved without volunteer and other contracted sources.

Staffing by Function (FTE)	Total	% of Total
Transportation	1.9	33.3%
Social Services	1.2	21.1%
Nutrition	0.1	1.8%
Health & Wellness	1	17.5%
Volunteer Services	0.4	7.0%
Senior Trips	0.1	1.8%
Socialization & Arts	0.9	15.8%
Facility Rentals	0.1	1.8%
Subtotal	5.7	100.0%
<b><u>Grant Funded FTE</u></b>		
Transportation	0.6	52%
Volunteer Services	0.3	26%
Media Specialist	0.26	22%
Subtotal	1.16	100%
<b>TOTAL</b>	<b>6.8</b>	

**FY18 Accomplishments:**

- **Completed second stage in Assessing Needs of Belmont Seniors as next step in making Belmont an Age Friendly Community.** The COA succeeded in obtaining an \$8,000 grant



Town of Belmont  
Town Administration's Fiscal Year 2019 Budget Recommendation

February 12, 2018

from the Tufts Foundation and paid to the Friends of the COA for the purpose of providing a focus group based assessment of needs of older adults in the Town. The series of focus groups conducted by U. Mass. Gerontology Institute included town department heads, non-governmental community leaders and seniors living in the community were completed by mid-December. Once the academic team completes its report it will be presented to various groups in the community and the process of applying to be in the national Age Friendly Community network will start.

**Diversified Programming and Outreach:** The COA constantly strives to present new and different programming that will attract and meet the needs of current participants or those who have still not engaged at the center. This past year a few successful programs suggested, initiated by seniors with the support of COA staff. They included a French conversation class, "Fun with Astrology" group, and a philosophical ethics group. Other new programs that remain successful are water aerobics and posture classes. Last year's experiment with special evening programming did not yield the desired attendance, but having tried this was important to start conversation on what would attract evening users.

Through the efforts of the Assistant Director community outreach to publicize programming and assess community needs took place with Town social worker and Town Clerk at a variety of locations where seniors live and congregate. Special outreach was also conducted with the school department through meeting with the superintendent and process of awarding one school department with intergenerational program award. In addition the director participated in the BMC and Library's Story Project by conducting an interview with a local public figure and being first to be interviewed on a new BMC talk show.

**Workforce Development** The plan to upgrade the center coordinator position to assistant director was successful. This has enabled the COA management team to expand so that more program planning can take place and a deputy is available in the director's absence. The director's position grade classification was changed from a Grade 16 to 18. This made it possible for the COA director position to no longer be the lowest paid department by several grades. A new nine hour "media specialist" position was created and paid for by the state formula grant. This enables the COA

to videotape programs, increase publicity of COA on the web and enhance computer tutoring to seniors. The position was created in conjunction with the Belmont Media Center who employs the same person for 9 hours. This joint position creates greater communication with the BMC. In conjunction with the BMC the media specialist will be learning about virtual reality technology that the BMC plans to purchase and figure out uses for seniors and the center. This past summer was the first that the Town social worker was able to work over the summer. This enhances consistency and quality social service to seniors.

- **Transportation Service Improvements & Enhancements** The COA was awarded a competitive grant from the state's Department of Transportation for a new medi-van. Town Meeting voted in June to award the 20% co-payment of \$11,000 as a condition of the grant award. Delivery of the new van is expected sometime in the spring. Springwell has turned over their federal funds for medical transportation to the municipalities they serve. In Belmont this has meant \$3,450 for taxi rides to medical locations beyond the scope that the COA serves. The COA takes ride requests and uses McCue's Taxi Cab Company to dispatch rides. Given the relatively small amount of money and the cost of cab rides the amount will be expended within a few months and offer an estimated 85 medical rides. The grant should be renewed next year.
- **Healthy and Safe Housing Initiatives** The COA director chairs the Healthy and Safe Housing Inter-disciplinary Planning Group. Efforts continue to be made by this inter-departmental group to address the problems of keeping at risk people housed by addressing individual case and by improving services and processes that impact many who experience housing difficulties. As a result there is more programming to help people with hoarding, cluttering problems at the center. An initiative with protective services for seniors has led to improved assistance to elders at risk.



Town of Belmont  
Town Administration's Fiscal Year 2019 Budget Recommendation

February 12, 2018

Although a grant to the Cummings Foundation to fund a part-time social worker to handle at risk cases was denied (due to the Foundation's priority to work with lower income communities). This application led to discussions and support from the Board of Selectmen to fund such position through the Town. The written request for funding is provided with this attachment along with a memo dated May 2017 which provides additional information requested at the time that is relevant to decision making about the position.

**Department Budget:**

The total proposed COA budget for FY19 is \$421,106. This represents a 5.5% increase from the FY18 adjusted budget. As stated in the opening of this section of the narrative the increase is mostly attributable to several factors: 1) upgrades in position of the director and newly created assistant director position 2) increase in health insurance. The grid below represents how the budget is apportioned by program. Those proportions have not changed over the last several budget cycles.

FY18 Department Budget by Function	Salaries	Benefits	Other Expenses	Total	% of Total
Transportation	\$85,321	\$30,293	\$14,661	\$130,275	30.9%
Social Services+6100	\$81,388	\$6,855	\$8,169	\$96,412	22.9%
Nutrition	\$12,412	\$93	\$1,070	\$13,575	3.2%
Health & Wellness	\$88,170	\$6,345	\$3,853	\$98,368	23.4%
Socialization, Adult Education & Arts	\$46,662	\$2,594	\$3,388	\$52,644	12.5%
Volunteer Services	\$13,429	\$46	\$2,211	\$15,686	3.7%
Senior Trips	\$5,866	\$47	\$1,143	\$7,056	1.7%
After-Hours Facility Coordination & Rentals	\$5,867	\$46	\$1,177	\$7,090	1.7%
<b>Totals:</b>	<b>\$339,115</b>	<b>\$46,319</b>	<b>\$35,672</b>	<b>\$421,106</b>	<b>100%</b>



Town of Belmont  
Town Administration's Fiscal Year 2019 Budget Recommendation

February 12, 2018

**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	FY17	FY18	FY18	FY19
	Actual	Budget	Estimated	Budget
Number of medical appointment rides	2,631	3,200	2,900	2,900
Number of non-medical rides	4,772	5,000	4,770	4,800
Grant Funds for Transportation	3,000	3,000	3,000	3,000
Percent of Transportation Requests Accommodated	98	98	98	98
Number of Rides Requiring Heavy Assistance	2,807	1,700	2,810	2,800
Percentage of Center Operating Hours with vehicles in use	90	90	90	90

*Program Description:*

COA transportation services are a critical function of the agency. Transportation services enable seniors to reach their medical destinations and other destinations critical for their ability to remain independent. The current 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. A replacement to this vehicle, again funded by the state's D.O.T., will be a 6 passenger vehicle that will be a more comfortable ride experience for passengers and will, hopefully, arrive in the Spring of 2018. 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 has been in use since mid-June 2012. Proportionally, the breakdown of types of rides is as follows: 40% medical appointments and 30% of those are group trips to the adult day center in Arlington, 6% group shopping trips to Star Market and Market Basket, 40% rides to senior center activities 4% group trips, and 10% group rides to food pantry. The COA continues to receive a grant of \$3,000 from Mount Auburn Hospital on an annual basis, to help support transportation services. These additional funds have become indispensable when drivers who receive benefits are out so that rides can be provided by non-benefitted drivers who are willing to work extra. The portion of the COA budget devoted to transportation services is \$130,275, and includes gas and vehicle repair costs. The cost





**Town of Belmont**  
**Town Administration's Fiscal Year 2019 Budget Recommendation**

*February 12, 2018*

per ride for FY'18 is projected at \$16.80 per ride. As noted in the table there was a decrease in the number of rides from FY'17 and what was budgeted in FY'18. Some of the decrease is attributable to the fact that the Recreation Department no longer needed our van on Saturdays since the driver of their van returned from medical leave. More significantly, the decrease of regular rides is more than offset by the increase in number of rides needing heavy assists. Although the average age of the Beech Street Center is younger than the year before, this change in rider usage may indicate that older, more frail residents are seeking COA transportation services.

While there is no legal mandate to provide transportation to any senior regardless of income, any means testing of the service would disqualify the COA from the state formula grant. The grant amounts to \$50,858.03 in FY'18, close to 13% of the current COA operating budget. It should also be noted that the COA collects donations from the riders. The donations in FY17 totaled \$7,618.

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. Only the COA and the MBTA Ride are now able to provide handicapped accessible transportation to the disabled. Springwell no longer offers this service, and there is no cab or ride sharing company that can provide such accessibility.

***SOCIAL SERVICES:***

*Goals:*

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

*Program Performance Measures:*

<b>Social Services - Performance Measures</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>FY19</b>
	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
Number of elder client consultations	1,396	1,240	1,275	1,275
Number of information & referral requests	318	300	300	300
Number of family caregivers served	73	75	75	75

*Program Description:*

Social services at the COA include case management, crisis intervention and a variety of types of counseling. Case management and crisis intervention are typically handled by the part time social worker. When the social worker is not available to respond to these situations, the COA Director, a clinical social worker, serves in the role. In addition, the Director facilitates a monthly support groups for family caregivers and assists individual caregivers as the need arises. There is one social work



**Town of Belmont**  
**Town Administration's Fiscal Year 2019 Budget Recommendation**

*February 12, 2018*

intern from Simmons Graduate School of Social Work who is available to provide casework 9 months out of the year. The COA is reaching out to other schools of social work for internships in academic year '18-'19.

The social worker is involved in special outreach programs. Among them are programs that engage seniors in video technology and producing T.V. shows through the BMC. In addition the social worker manages special programs such as the courses that help people dealing with hoarding and cluttering problems as well as some behavioral health programming. The social worker obtained and managed a grant from the Mass. Housing to provide additional education on hoarding. A special mindfulness course was introduced at the center. Charitable giving by Belmont residents to needy families and elders is facilitated by the social worker. An example is local churches that provide holiday meals for elders in need. The center serves as a drop off point for various other charities to provide toys for needy children or collections of items used for charities.

Various other vital social services are provided by the state grant funded volunteer coordinator. That grant funded worker assists seniors who apply for fuel assistance, tax credit programs, and home safety tools such as the Vials for Life. Several state-trained volunteers, otherwise known as SHINE counselors, provide health insurance counseling to seniors and their families at no charge. Apart from the social work intern other behavior health specialists have volunteered to provide clinical services. Currently there is a bereavement support group moderated by an expert pastoral counselor. Other supportive services include the volunteer professional services of a public, legal service provider and volunteer assistance with tax preparations sponsored by AARP.

***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	FY17	FY18	FY18	FY19
	Actual	Budget	Estimated	Budget
Number of meals served at lunch site	10,893	12,000	11,000	11,000
Number of elders participating at lunch site	523	630	530	530
Number of meals served to homebound elders	14,347	11,000	14,000	14,000
Number of elders receiving home delivered meals	126	100	115	115

*Program Description:*

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



**Town of Belmont**  
**Town Administration's Fiscal Year 2019 Budget Recommendation**

*February 12, 2018*

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

This past year saw a dip in the number of those attending the lunch program yet there was a significant increase in the number of home delivered meals. Although it is not entirely clear what accounts for these changes some reasons can be identified and others speculated. The Springwell satisfaction surveys from this year show a slightly lower satisfaction level this year when compared to last year. The senior population is aging and becoming more frail and homebound, while younger seniors may not be drawn to the nutrition program due to different tastes. The Home Delivered Meals can accommodate special medical diets such as low heart friendly, low sugar and gluten-free while the meal at the site does not. The Beech Street Center meal-site remains the most used of all those in the 8 communities served by Springwell.

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

***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	FY17	FY18	FY18	FY19
	Actual	Budget	Estimated	Budget
Number of Individuals participating in health & wellness activities	1,297	1010	1,300	1,300
Number of seminars, courses and workshops providing health education	27	24	27	27

*Program Description:*

The Health and Wellness program is a vital way to help prevent disease, disability and institutionalization of our senior population. The fitness classes currently in place are: aerobics, strength and flexibility, two types of Tai Chi, two types of yoga, balance & movement, line dancing, Zumba, core workout, international folk dance, bone strengthening exercise specifically designed for women and an informal walking group. Personal coaching is also available. Instructional costs for these programs are paid by the seniors enrolled in the classes through use of the Revolving Fund.



**Town of Belmont**  
**Town Administration's Fiscal Year 2019 Budget Recommendation**

*February 12, 2018*

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

Another major component of the Health and Wellness program is the health education courses and workshops. Some of these options include evidence based programs which are state funded and administered through Springwell. In FY'17 such a course was provided to help prevent falls called Matter of Balance. Springwell was not able to find a volunteer instructor this year for their Powerful Tools for Caregivers, but an informal version was provided by the COA since there were at least 10 people who registered for it. Brain fitness course was again offered. Water aerobics and a course on posture has been introduced, both of which are quite popular. Strength and Flexibility has increased from 3 times a week to 5. 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.

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

***SOCIALIZATION, ADULT EDUCATION & THE ARTS:***

*Goals:*

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

*Program Performance Measures:*

<b>Socialization, Adult Education &amp; Arts - Performance Measures</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>FY19</b>
	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
Number of Event "Sign-Ins"	55,372	63,000	63,000	63,000
Number of Programs	129	115	129	129



**Town of Belmont**  
**Town Administration's Fiscal Year 2019 Budget Recommendation**

*February 12, 2018*

<b>POPULAR PROGRAM PARTICIPATION</b>	<b>2017</b>	<b>2016</b>
Art Classes (Painting, Card Making, Quilting)	965	651
Bel-Aires – Choral Program	1,262	1,467
Bingo	943	945
Book Discussion	114	107
Bridge – various groups	2,327	3,441
Café Use	1,605	1,218
Center Library	1,532	1,385
Chinese Language	373	220
Computer Classes/Tutorials	426	224
Concerts and Live Theatrical Performances	2,030	2,027
Educational Seminars	910	902
ESL (English as a Second Language)	1,721	1,646
Games such as Pool,scrabble,puzzle,backgammon	2,379	2,032
Hot Topics Conversation Group	50	72
Intergenerational Programs	305	304
Knitting Round Table	608	649
Local Artist Exhibits	235	233
Mah Jongg	582	525
Meditation	427	270
One-on-One Digital Camera Use	30	22
Ping Pong	2,724	2,545
Spanish Language Class	299	321
Texas Hold'em Poker	304	305
Video Production and Community Service Programs with Belmont Media Center	127	124
Writing Your Life Story	155	17
<b>Total Participants</b>	<b>22,433</b>	<b>21,652</b>



**Town of Belmont**  
**Town Administration's Fiscal Year 2019 Budget Recommendation**

*February 12, 2018*

*Program Description:*

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

Emphasis has been placed on encouraging diversity and programming that is inclusive of all Belmont seniors. The number of sign ins has dipped since last year, but compared to 2 years ago it is still an 18% increase of sign- ins from FY'16. Moreover, the "sign in" number remains an undercount, as many more participants use the center than who actually swipe in. Since the center coordinator was out on maternity leave for 2 months there was not sufficient staffing to remind users to sign in at all times. The COA can produce counts of how frequently participants use the center and its programs but often participants do not swipe in for all their events each time they come into the building. Each year the COA conducts a special one week count in March whereby volunteers individually count all participants who enter the door. That count is matched against what the database records. This past March there was again a 33% recorded undercount when numbers manually counted were compared with those reported through the database. The slight decline in the lunch and bridge programs may account for some of the reduction as well. Another statistic that is intriguing and indicative of possible trends for enjoying center offerings is the number of people who turn to videotaped center programs that are on demand through the agency's web-site [www.beechstreetcenter.org](http://www.beechstreetcenter.org) . The number can be tracked and went from 145 views last year to 233 this year, a 60% increase. In the future participation in center events may include much more on-line viewing.

***VOLUNTEER SERVICES:***

*Goals:*

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

*Program Performance Measures:*

<b>Volunteer Services - Performance Measures</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>FY19</b>
	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
Number of Volunteer hours	13,442	13,300	13,400	13,400
Number of Elders & Community Members placed	140	135	135	135

*Program Description:*

Volunteers are essential for the operations of the center. From reception to dispatch and database entry, the administrative tasks of the center could not be provided without their support. Other services would not exist at all without them. For example there is a 19 hour volunteer travel coordinator who, working with our outside



**Town of Belmont**  
**Town Administration's Fiscal Year 2019 Budget Recommendation**

*February 12, 2018*

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 it be possible to offer revolving art exhibits without the volunteer curator. Social services such as the aforementioned SHINE program (see description in Function #2) and tax preparation assistance also would not be possible without volunteer labor.

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

While the volunteer coordinator is a grant funded position, and thus does not appear in the table above, the COA does provide clerical (and a small amount of management) support to the volunteer program. Due to a variety of administrative requirements by the schools of social work, management of the social work internships involve administrative time for the social worker and the director. This clerical and management support comprises the 0.409 FTE shown above.

***SENIOR TRIPS:***

*Goals:*

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

*Program Performance Measures:*

Senior Trips - Performance Measures	FY17	FY18	FY18	FY19
	Actual	Budget	Estimated	Budget
Number of Participants of trips organized by volunteers	224	250	200	215
Number of Participants in special COA organized outings	476	400	475	475

*Detailed Description:*

The travel program has several different components. A volunteer handles coordination of day and overnight trips that are of interest to a broad group of seniors. The costs of the trips are paid for by the participants. Occasionally the travel company involved will issue a commission to the COA for organizing a group trip. The COA staff assists in organizing the yearly senior discounted Boston Symphony Orchestra rehearsal subscriptions as well as several trips a year for individuals who need more assistance to access the outdoors and additional cultural and social stimulation that the center does not offer. Increased interest in trips to local historical and nature destinations ever has made this part of the travel program grow. At times these popular trips are oversubscribed. When possible they are repeated to accommodate all who wish to partake. The evening supper club initiated last fiscal year continues to be wildly popular. As predicted and documented in last year's narrative the volunteer



**Town of Belmont**  
**Town Administration's Fiscal Year 2019 Budget Recommendation**

February 12, 2018

coordinator has retired. A new one has been found, and she has started planning for spring trips. This will be an opportunity to revamp some of the trips. The ones that remained popular will continue, but the new coordinator will seek new destinations to replace the ones that attracted fewer older seniors in the past few years.

***AFTER HOURS FACILITY COORDINATION & RENTALS:***

*Goals:*

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

*Program Performance Measures:*

<b>After Hours Facility Coordination &amp; Rentals - Performance Measures</b>	<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>FY19</b>
	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
Amount of Revenues from Rentals	\$13,367	\$15,000	\$16,000	\$16,000
Number of Recreation Dept. events	168	170	170	170
Number of other Town Functions	38	35	35	35
Number of dates rented Monday - Friday	90	85	90	90
Number of dates rented Weekends	28	35	30	30

*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.

Revenues budgeted for FY'18 are slightly higher than actual FY'17 because of some carry over. At this point in FY'18 the revenues collected are over \$11,000, far more than at this point last year and indicating that by June revenues are expected to exceed those of last year. There have been several changes in the types of rentals in the past year. The number of large events is down slightly but the number of small events has increased. The reason is that it became clear that the large events were too much work for one custodian to handle. Some potential renters no doubt wished not to pay the higher cost for the extra custodian. Fortunately, however, there are several groups in town who now rent the center on a regular basis, and those small events require little maintenance.





Town of Belmont  
Town Administration's Fiscal Year 2019 Budget Recommendation

February 12, 2018

**INNOVATION:**

1. New Technologies to Expand Programming for Seniors Since the COA was able to add on the Media Specialist position new initiatives have begun to enable more exciting programming possibilities. More programs are being offered to seniors on-line and research has begun to offer "virtual travel" and other experiences from the center. This COA was one of two that may be funded for a special grant that connects homebound seniors to programs at the center through in-home technology.
2. Using Age Friendly Network Application to Address Needs of Seniors  
In the course of this grant funded project a number of focus groups have already yielded important conversations about what advocacy is required next to improve the lives of seniors and their families. A project memo from the principal investigator on the project is currently being formulated that will help with advocacy for tax relief and directions to take to improve senior housing. The project enabled research into and initiation of dementia friendly projects that Belmont can adopt. Related to growing sensitivity to the needs of those suffering from dementia-this was the first year that the COA created a team for the annual Alzheimer's walk

**OPPORTUNITIES & CHALLENGES:**

- 1) We currently face the challenge of how to provide expanded hours when demand is currently low, yet there is a vocal group who still very much sees the need. The pilot evening programming did not yield high participation levels to warrant any request for more programming.
- 2) A big challenge that may be more apparent now than when the center first opened is that the seniors who have used the center since its inception are older and some are frailer. This means that musical programs in particular may be affected, since cultural tastes change, and the younger generation of boomers may be attracted to different styles.

- 3) The housing challenges cited in last year's narrative remain and have increased. More homeless seniors come to the center, and their needs are complex and have special challenges. Due to the persistent problems facing a number of at risk residents the Healthy and Safe Housing Planning Group seeks funding to meet the needs of residents at risk through obtaining a part-time social worker. A supplemental request for this position is attached to this budget.
- 4) The building is now 8 years old and there are many challenges remaining from last year, such as the need for replacement of carpets in key areas, upgrading of the landscaping plan and new HVAC issues. The COA is advocating for center staff controls for the doors as this would improve security.

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

- Coordinating Senior Trips with several local Councils on Aging.
- Coordinating space for a variety of other Town programming at the center including elections.
- Sharing transportation resources with Recreation Department's SPORT program and offering that program social service consultations and sharing of- the fitness room.
- Coordinating with public safety officials on emergency and disaster preparedness, both for specific events and long term planning.
- Coordinating with public safety officials on crime prevention services and educational programming.
- Providing the community with a haven from heat and other special environmental events.



Town of Belmont  
Town Administration's Fiscal Year 2019 Budget Recommendation

February 12, 2018

- Coordinating with health and public safety officials on social service interventions for residents at risk of a variety of health hazards. The COA chairs the Safe and Healthy Housing Planning Group where there is multi-departmental problem solving on individual cases as well as activism to improve protocol and policies on a system-wide bases. Grant opportunities are pursued.
- Coordinating with Board of Health on a variety of initiative including the current efforts to tackle the opioid epidemic.
- Coordinating with Belmont Municipal Light Department, Community Development and Assessors' Office to improve residents' financial circumstances and to enable them to remain in Belmont. For example, the Assessor's office participated in seminar for seniors on tax credits available to them.
- Coordinating with Veterans' Services, which includes monthly veterans' breakfast for senior vets, coordinating benefits for vets, an annual Veterans' Day Breakfast and other social and cultural events that are focused on veterans.
- The COA partners with different schools in the School Department to provide cultural programming for all generations at the Center and inter-generational programming elsewhere in the community. Formal programs were coordinated with the high school as were projects with individual students. BSD has coordinated with the COA to fix the stairs at the high school pool so that the senior swim program can be re-established. The BSD Music Department was particularly pro-active about joint programming, thus qualifying it for the COA's Excellence in Intergenerational Programming for 2017.
- The COA continues to partner with the Library on a variety of projects. These projects include: COA participation in the One Book One Belmont planning group, availability on Center grounds of a Little, Free Library and

Books on Wheels program for homebound seniors. The COA partners with both the library and the Belmont Media Center on a popular project to record peoples' stories in Belmont.

- The COA partners with the Belmont Media Center in other ways as well. The Belmont Media Center provides technical support for COA programming and the center. The COA also provides educational programming as requested. There are 2 cable shows run by senior volunteers. The Center has benefitted from allowing Belmont Media Center regular access for taping programs there.

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

- Transportation This service is available to disabled adults under age 60, as space permits.
- Volunteers For many in the community volunteering has become a useful way to gain skills and develop confidence for those unemployed. The COA provides a supportive environment for non-senior adults and select groups of students who wish to expand their work skills.
- Social services The fuel assistance, free tax preparation assistance and health insurance counseling are utilized by residents of any age in the town. Counseling is available to families who are caregivers of seniors or disabled adults. Over the summer months the COA is the agency responsible for social work needs in the Town.
- Programs Intergenerational programming is planned throughout the entire calendar year. It includes the yearly ice cream social and a variety of artistic/creative programming with the Belmont school community, such as after-hours dramatic productions that are



Town of Belmont  
Town Administration's Fiscal Year 2019 Budget Recommendation

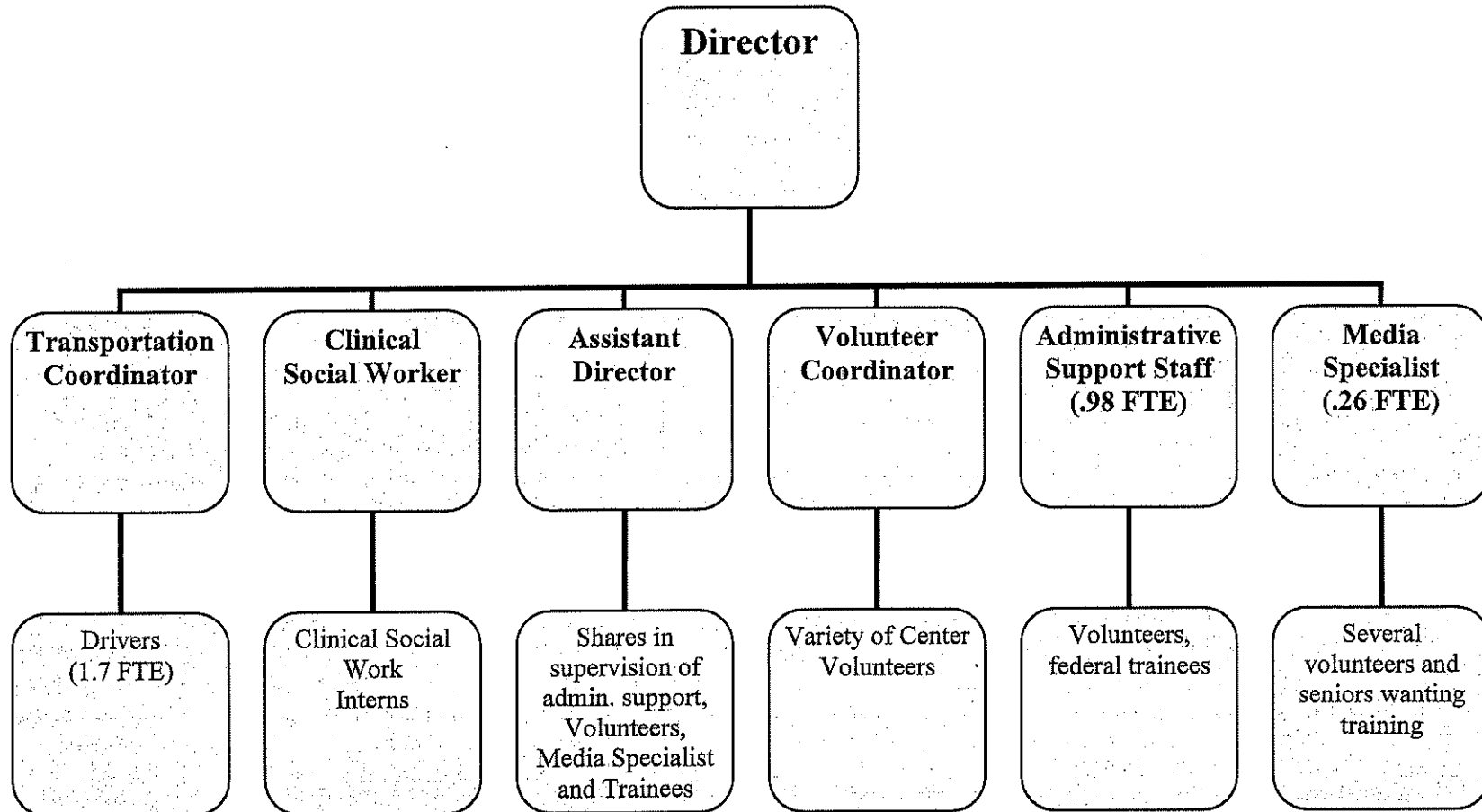
February 12, 2018

family friendly and opportunities for young musicians, individually or in ensembles, to practice performing to adult audiences, especially designed inter-generational programming that enhances young peoples' understanding of previous generations and the life cycle.



## Council on Aging Organizational Chart

Last Revised-December 29, 2017





Town Administration's Fiscal Year 2019 Budget Recommendation

**HEALTH DEPARTMENT**

**OVERVIEW:**

**Budget Overview:**

FY18 Budget	FY19 Budget	\$ Change	% Change	FY 19 FTE
\$582,705	\$626,035	\$43,330	7.44%	4.9

Submitted by: Wesley Chin

**Program Responsibilities:**

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

**Divisions:**

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

**Environmental Health:**

The Environmental Health division is responsible for the enforcement of mandated State Sanitary Codes. These duties include inspection of restaurants and other food service facilities, and inspection and enforcement of minimum standards for housing, pools, recreational camps, and subsurface sewage. Other responsibilities include investigation of foodborne illness, vector control (mosquito abatement, rodent control) and nuisance complaints received from the public (i.e. trash, noise, electric sanding, overgrown lawns, nuisance wildlife, etc.). The Director and Assistant Director conduct plan reviews, administer and

monitor grants, advise the Board of Health on policy development, and represent the Board of Health at court proceedings.

**Animal Care and Control:**

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

**Social Services:**

The Social Services division consists of two programs: Youth and Family Services and Veterans Services. The Youth and Family Services Coordinator provides an array of social services such as clinical crisis intervention, routine clinical consults, linkages to resources, and community education programs, as identified through needs assessments. The Veterans Service Officer (VSO) assists and provides services to qualifying veterans and their dependents in accordance with the Commonwealth's Department of Veteran's Services. The VSO helps to identify the needs of veterans, links them to available services, and is involved in the coordination and/or collaboration and participation of ceremonies and parades honoring veterans.

**Disease Control:**

The Disease Control division investigates and monitors disease outbreaks, oversees and coordinates seasonal flu vaccinations, provides health education, and participates in public health emergency preparedness activities. Disease surveillance and outbreak management is reported and tracked online through the Massachusetts Virtual Epidemiologic Network (MAVEN). Many of the tasks and duties listed above are performed by the Public Health Nurse, who is not an



Town Administration's Fiscal Year 2019 Budget Recommendation

employee of the Town of Belmont; the registered nurse (RN) works sixteen hours per week for Belmont through a contract with the Town of Lexington.

**Administration:**

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

Staffing by Function (FTE)	Total	% of Total
Animal Care and Control	1	20.2%
Environmental Health	2	40.4%
Veterans/Youth and Family	0.9	19.2%
Disease Control	0	0.0%
Admin	1	20.2%
<b>Total</b>	<b>4.9</b>	<b>100.0%</b>

**FY18 Accomplishments**

- Through a collaborative effort with the Building Facilities Department, the Town Administrator, and public stakeholders, the Health Department (“the Department”) was awarded a grant from MassDEP to lease an electric car for three years. This grant has enabled the Department to reduce its carbon footprint by minimizing its reliance on the use of a fossil fuel burning vehicle for official business.
- A honeybee policy was drafted and adopted by the Board of Health in order to help protect wild honeybees, domestic honeybees, and residents. The success of this policy was made possible through collaborative efforts

with residents, backyard honey bee hobbyists, and members of the Middlesex County Beekeepers Association.

- For the second consecutive year, staff from the Department applied for and received a \$2500 grant from Mass Housing for the implementation of *Buried in Treasures*, a hoarding treatment program for all ages. The program includes clutter coaching, pre and post assessments, and group talks. Hoarding is a prevalent issue in Belmont that often requires a multi-departmental approach and use of multiple resources in order to successfully address.
- The Department received grant funding from Mt. Auburn Hospital to address opioid use and misuse in the community. Funding from this grant was used to raise community awareness about opioids through events such as a Community Conversation, showing of *End of the Line* – a real life theatrical performance by the Improbable Players theater troupe, CPR and Naloxone (Narcan) training for residents, purchasing 30 Narcan kits for Belmont Police Department use, and work with the Belmont Media Center to produce and film the public service announcement *Hidden in Plain Sight*.
- The Veteran’s Service Officer, through interdepartmental collaboration, established a process through which the Town of Belmont can assist residents to properly retire and dispose of U.S. Flags. Flag collection receptacles were purchased and the first annual flag retirement ceremony was held.
- The Veteran’s Service Officer expanded outreach to veterans by working with the Department’s Environmental Health Intern to develop and mail an informational postcard to over 600 veterans that reside in the town.
- The Veteran’s Grave Identification Project was completed and will improve the efficiency and ease by which flags are placed for future Memorial Day Ceremonies. The Veteran’s Service Officer worked closely with Sebastian Tolls, an Eagle Scout Candidate and Belmont High School student, and Bill



**Town of Belmont**  
**Town Administration's Fiscal Year 2019 Budget Recommendation**

*February 12, 2018*

McEvoy, a veteran and community volunteer, to photograph, geotag, and input data for each grave into a searchable database on [www.findagrave.com](http://www.findagrave.com).

- For the fourth year, the Health Department administered a summer internship program to focus on community sanitation issues.
- The Animal Control Officer (ACO), through various forms of media and an extensive network of partnerships with regional animal organizations, expanded educational opportunities and the capacity to locate lost/found animals through radio programs and television interviews.
- The ACO was appointed to be an instructor/trainer of Animal Control Officers for the state. The ACO was recognized for this accomplishment at a BOS meeting.
- The Department continued to work with the Information Technology Department to expand the use of the People Forms program for administration of additional health permits and inspection categories.

**Department Budget:**

The chart below provides a general overview of the functional costs for the Department. Salaries represent direct payment to employees and include the Town's Medicare match. Benefits are departmental expenses for health insurance. Other is an estimated distribution of the operating expenses for each division. For instance, other costs for Animal Control include equipment, vehicle maintenance, gas, veterinary services, kenneling, and laboratory fees. Social Service other costs include expenses associated with Veteran Chapter 115 benefits, ceremonies, conferences, grave markers, and flags.

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

Administration other costs include office supplies, forms, and similar office support equipment.

<b>FY19 Budget</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Other</b>	<b>Total</b>	<b>% of Total</b>
Animal Care & Control	\$ 62,664	\$ -	\$ 7,875	\$ 70,539	11.3%
Environmental Health	\$176,402	\$ 24,490	\$ 40,772	\$241,664	38.6%
Youth & Family/Veterans	\$ 91,881	\$ 6,715	\$ 91,600	\$190,196	30.4%
Disease Control	\$ -	\$ -	\$ 41,494	\$ 41,494	6.6%
Administration	\$ 60,097	\$ 18,195	\$ 3,850	\$ 82,142	13.1%
Capital Outlay (Other - Digital Health)	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Totals:</b>	<b>\$391,044</b>	<b>\$ 49,400</b>	<b>\$185,591</b>	<b>\$626,035</b>	<b>100.0%</b>

**Staffing and Structure:**

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



Town of Belmont  
Town Administration's Fiscal Year 2019 Budget Recommendation

---

February 12, 2018

their time out of the office on inspections, investigations, home visits, vehicle patrols, disease investigations, and other clinical activities.

Health Department FY 19 - FTE	
	Total
Director	1.0
Assist. Director	1.0
Administrative Assistant	1.0
Animal Control Officer	1.0
Youth and Family Services	0.48
Veterans' Services Officer	0.48
Summer Environmental Intern	-
	4.96





**Town of Belmont  
Town Administration's Fiscal Year 2019 Budget Recommendation**

*February 12, 2018*

**GOALS, PROGRAM PERFORMANCE MEASURES AND DESCRIPTION OF FUNCTION:**

**Program Service: Environmental Health**

**1. Goals**

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

**2. Program Performance Measures**

Environmental Health Performance Measures	FY 17	FY 18	FY 18	FY 19
	Actual	Budget	Estimated	Budget
Food Establishment inspections and re-inspections conducted as required by the Mass. Food Code.	277	250	259	250
Plan Reviews (restaurant, variances, Title 5, etc.	8	10	10	10
Housing Inspections and re-inspections as required by MA Housing Code	26	35	35	35
Other Inspections: Pool, r-DNA, tanning, camps, etc.	19	30	30	30
Investigations of Nuisance Complaints	208	280	280	280
Tobacco Compliance Checks	28	28	28	0



**Town of Belmont**  
**Town Administration's Fiscal Year 2019 Budget Recommendation**

*February 12, 2018*

---

**3. Detailed description**

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

**Program Service: Animal Care and Control**

**1. Goals**

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



**Town of Belmont**  
**Town Administration's Fiscal Year 2019 Budget Recommendation**

*February 12, 2018*

**2. Program Performance Measures**

Animal Care and Control Performance Measures	FY 17	FY 18	FY 18	FY 19
	Actual	Budget	Estimated	Budget
Animal quarantine orders served	29	30	30	30
Animal Investigations (lost and found, complaints, injuries and rescue)	1,466	1,500	1,500	1,500
Off Leash Dog Permit Assessments		25		25
Chicken/barn and kennel inspections	38	25	25	25
Community Educational Programs	15	10	10	10
Rabies Tests (Wildlife)	4	10	10	10

**3. Detailed description**

Last year the Health Department expanded this program title from “Animal Control” to the more fitting title of “Animal Care and Control.” This change was implemented to reflect the fact that the program is not only about enforcement, but that it also includes a tremendous amount of domestic and wildlife education and protection activities. The name change is consistent with the recommendations of professional animal organizations throughout the United States. The primary responsibility of this division is rabies control, which involves the issuance of quarantine orders to any animal that may have been exposed to the rabies virus through a bite wound. Possible rabies cases frequently involve exposure to bats, which typically results in the bats being collected, euthanized, and tested for rabies at the William A. Hinton State Laboratory. Animal calls include illness and injury reports, dog bites, wildlife sightings, lost and found cats and dogs, noise reports from prolonged barking, and occasional reports of cruelty. The ACO conducts annual inspections of chicken coops, barns, and exotic animals in Belmont. The ACO spends a great deal of time patrolling the town for violations of the bylaws and responding to dispatch requests from the Police and Health Department. An annual rabies clinic is held every spring for dogs and cats. In FY18 the ACO was able to link qualifying residents to spay/neuter services offered at no cost under the Mass Animal Fund. The ACO’s duties also include kennel inspections and development of emergency preparedness action plans. Residents depend on advice, education, and seminars offered by the ACO regarding wildlife matters and the dozens of assessments that the ACO conducts annually for candidates of the Off Leash Dog Program.



**Town of Belmont**  
**Town Administration's Fiscal Year 2019 Budget Recommendation**

*February 12, 2018*

**Program Service: Social Services**

**1. Goals**

- a. To provide assistance and connections to resources for residents who require counseling and/or resources to 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 for clinical and crisis-based services to individuals and families, where appropriate.
- c. To provide assistance to Belmont veterans and their surviving spouses or family members, and to provide referrals to State and Federal benefit programs, where necessary.
- d. To develop, organize and implement multiple intergenerational social programs and community involvement projects in conjunction with the Belmont Council on Aging.
- e. To expand existing collaborations and form new partnerships with colleagues in other Town Departments and neighboring communities by sharing grants and resources to address community, social, and mental health needs as a region.

**2. Program Performance Measures**

Social Services - Performance Measures	FY 17	FY 18	FY 18	FY 19
	Actual	Budget	Estimated	Budget
Clinical services, referrals, case management, consultations	139	150	150	150
Intergenerational social programs	5	10	10	10
Youth services programs	4	8	8	8
Total Veterans Home Visits/office consultations	358	150	350	350
Veterans' Ceremonies and Events	18	5	15	15

**Town Administration's Fiscal Year 2019 Budget Recommendation**

---

**3. Detailed Description**

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

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

The Veteran's Service Officer (VSO) works nineteen (19) hours per week. The VSO is tasked with providing comprehensive professional veterans' services to any veterans and their dependents who reside in the town, as mandated by state law M.G.L. Chapter 115. This requires significant independent judgement, initiative, and attention to detail regarding a wide range of confidential information. The number of veterans that will qualify for assistance varies in any given year. The VSO reviews and processes benefit claims for veterans, advocates on behalf of veterans for a variety of requests for support and referrals, and prepares all recipients' requests for re-certification annually. The VSO organizes, coordinates, and executes annual public events such as the Memorial Day Parade, Purple Heart Ceremony, Veteran's Day exercises with the schools and local VFW, and collaborates with the Council on Aging to plan and host the Veteran's Breakfast and monthly Veteran's Coffee Hour. In addition, the VSO coordinates flag and marker placement on the veterans' graves annually. This year the VSO successfully completed a multi-year initiative to identify and verify every veteran gravesite in the both Belmont cemeteries. In collaboration with Sebastian Tolls, an Eagle Scout Candidate, and Bill McEvoy, a community volunteer and veteran, each veterans' grave was photographed and geotagged with geographical identification metadata that has been made publically available on [www.findagrave.com](http://www.findagrave.com). It is important to note that at this time, 75% of the eligible financial assistance provided by the town for Veterans is currently reimbursed by the Veteran Services Administration of the Commonwealth in the following year.



**Town of Belmont**  
**Town Administration's Fiscal Year 2019 Budget Recommendation**

*February 12, 2018*

**Program Service: Disease Control**

**1. Goals**

- a. To continue to partner with the Public Schools and BEMA to provide vaccinations for residents of Belmont that are underinsured and/or do not have health insurance.
- b. To investigate and follow-up reported cases of communicable disease(s), take appropriate actions to prevent disease transmission and to safeguard the health of residents and visitors as necessary.
- c. To provide health education materials, notices, and alerts concerning all health programs via social media, the town website, and local newspapers.

**2. Program Performance Measures**

<b>Disease Control - Performance Measures</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18</b>	<b>FY 19</b>
	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
Flu vaccinations provided to Town of Belmont Residents/Employees.	280	300	163	150
Regional Emergency Planning meetings, drills, and other Public Health outreach activities	11	20	20	20
Number of communicable disease(s) investigated within time limits established by the Department of Public Health.	114	120	120	120

**3. Detailed Description**

This service area is primarily accomplished through the efforts of the Public Health Nurse (RN), who is not an employee of the town, but works for the town through a professional service contract. There are approximately eighty communicable and infectious diseases that are reportable in Massachusetts. When any of these diseases are contracted by a resident, their physician notifies the Massachusetts Department of Public Health (DPH). In turn, DPH notifies the local Health Department. This system of communication is accomplished efficiently through the Massachusetts Virtual Epidemiologic Network (MAVEN), a DPH sponsored software program. The Department's RN investigates and monitors cases in order to prevent the spread of disease to the public. In the past, the Department has coordinated and hosted community flu clinics. Due to a decrease in attendance numbers and an increase in competing services, a decision was made to not hold a community clinic in 2017. It is important to note that the Department still provides flu shots for any Belmont individuals and/or families



**Town of Belmont**  
**Town Administration's Fiscal Year 2019 Budget Recommendation**

*February 12, 2018*

that are underinsured or uninsured. Additionally, with the assistance of Star Market's Osco Pharmacy, the Department has arranged for several Town employee flu clinics, which are continually well-received every year. Public Health education is another part of the RN's tasks. Residents frequently call for help and assistance for any of a number of health issues and questions. The RN works with the school nurses and preschools on health information flyers, lice cases, and environmental exposures. The RN is occasionally involved with housing cases for their professional opinion on occupant needs and is very involved with the regulatory aspects of recreational camps for children.

**Program Service: Administration**

**1. Goals**

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

**2. Program Performance Measures**

Administration - Performance Measures	FY 17	FY 18	FY 18	FY 19
	Actual	Budget	Estimated	Budget
Grants and Regional Programs	4	8	2	2
Board Of Health Meetings	11	12	12	12
Burial Permits	91	100	100	100
Dumpster Permits (Temporary & Annual)	349	375	375	375
Food Service Permits Issued (annual, seasonal, temporary, catering)	208	155	155	155
Other Permits Issued (pool, tanning, r-DNA, animal, haulers etc.)	99	75	75	75
Sharps Disposal	58	50	50	50
Tobacco Permits	14	15	14	14



Town of Belmont  
Town Administration's Fiscal Year 2019 Budget Recommendation

---

*February 12, 2018*

**3. Detailed description**

The Director and Assistant Director manage all programs that are housed in the divisions of Environmental Health, Disease Control, Animal Control, and Social Services with a great deal of support from the Program Assistant. The Board of Health is advised by the Director regarding policy and regulation development, program directions and any current health initiatives that must be addressed in order to maintain, improve or protect the public health. The day to day administrative duties of the Health Department is handled by the Public Health Program Assistant. Administration is considered a division in itself due to the abundance of permits processed, accounts managed, and grants monitored by the Program Assistant. The Program Assistant reviews and processes burial permits, handles daily phone calls, tracks Board meeting minutes, coordinates meetings, maintains the Department's web page and social media accounts and handles a variety of bookkeeping duties. The Program Assistant manages sharps disposal collection and pick-up, mercury and lead battery disposal, temporary dumpster permits and edits documents for all staff members. Animal Control dispatch and response is a crucial task for the Program Assistant that takes coordination and attention to detail due to potential rabies exposure.





Town of Belmont  
Town Administration's Fiscal Year 2019 Budget Recommendation

February 12, 2018

**SUMMARY:**

**Innovation and Initiatives:**

The Department continues to expand services and become more efficient through the implementation of new available technology. The Department is working with the Information Technology Department to switch all of its inspection and permitting tasks to the People Forms software program for cost savings, interdepartmental consistency, and sustainability. The transition to People Forms for health programs has been a great success and the Department is now in the process of developing its largest undertaking: an online form for recording food inspections. The People Forms program is used interdepartmentally and throughout the Town Clerk's Office to review business permits. Having professional in-house IT support is an invaluable resource for the customization of our permitting programs, joint communications, and consistent tracking and data collection. The Department is also a participant of the MAVEN communication system for communicable diseases and the online burial permit program. Furthermore, working in collaboration with the Facilities Department, the Department obtained grant funding in FY2017 from MassDEP to lease an energy efficient electric vehicle that is now used to conduct official department business.

Another innovation that the Department utilizes is the cross training of employees to address new and ongoing initiatives. For example, the Public Health Nurse (RN) is both a registered nurse and a registered sanitarian who participates in assorted environmental related tasks throughout the year. The RN continues to assist in environmental related programs such as recreational camp inspections, swimming pool evaluations, food related disease investigations, and lead and asbestos related complaint investigations. The Director and Assistant Director are licensed animal control inspectors and are thus available for animal quarantine duties when the Animal Control Officer is not available. The Public Health Administrator (Admin), as part of the public health emergency response program, has completed National Emergency Management trainings which qualify the Admin to respond to regional call-down drills and dispatch for the Department. Through a Community Capacity Building grant from Mount Auburn Hospital, the Department was able to conduct a community needs assessment on opioid misuse. Based on the results of the needs assessment, the Youth and Family Coordinator developed and coordinated outreach and education efforts to raise awareness about opioid use that included a public showing of *End of the Line* by the Improbable Players Theater Troupe, free CPR and Naloxone (Narcan) training for residents, funding to purchase 30 Narcan kits for the Belmont Police Department, work with an Emerson College student on the development of an opioid misuse education campaign, and collaboration with the Belmont Media Center to develop and film a PSA entitled *Hidden in Plain Sight*. The Youth and Family Coordinator also partnered with the Public Health Nurse to secure a grant from Mass Housing to once again offer an educational support group, also known as *Buried in Treasures*, to Belmont residents with hoarding behaviors.

As in the past fiscal year, the Department continues to participate in regional collaborations and grants whenever possible to expand services to the Town. The Department is part of a five town project (Arlington, Brookline, Newton, and Watertown) that provides residents with youth tobacco use prevention and compliance inspections. The Department also participates in a similar collaborative with Brookline, Waltham, and Watertown to address underage drinking. For the second consecutive year the Department has received a grant from Mass Housing to address hoarding and continues to receive grant funding from Mt. Auburn Hospital to address opioid use and misuse. The Department is part of a 27-community emergency preparedness response collaborative, a regional mosquito control district, and a mutual aid agreement for emergency animal control situations. We work collaboratively with other Departments to address housing issues, substance disorders, veteran affairs, and community sanitation issues. The Department reviews licensing/permitting/services fees on an annual basis and makes changes, as necessary, to better represent the work performed by the Department. We also utilize social media and the Town website to provide time sensitive information and alerts to residents.



**Town of Belmont**  
**Town Administration's Fiscal Year 2019 Budget Recommendation**

*February 12, 2018*

**Opportunities:**

The Department will continue to explore opportunities for grants to supplement the budget in order to provide additional services. As previously noted, the Department is involved with several ongoing regional grants. Regional efforts and collaborations are a key success. The Department works constructively with other Town Departments on projects, task-forces, plan reviews, housing and hoarding, rodent control, transient gatherings, rentals for the Beech Street Center, Mass grants for electric cars, etc. The emergency response collaborative (4B) officially expanded their service district to be part of a 4A/4B model, which is a larger Health and Medical Coordinating Coalition (HMCC) that now includes a wider distribution to partners at local hospitals and emergency medical services. The Department shares resources with other towns for nursing services, sealer of weights and measures services, mosquito control and more. The Department also assists the Department of Public Works with its Household Hazardous Waste Program events.

The Department continues the use of professional services to build its capacity. The Department contracts qualified food inspectors to conduct routine food service inspections. FY 2017 and 2018 brought an increase in time consuming housing and rodent control issues throughout the town. Subcontracting has freed up time for the Department's staff to apply for grants and to work on other health initiatives, such as substance abuse prevention, new technology programs, and hoarding and squalor cases, without requesting a supplementary budget for additional personnel. While the Department continues to recognize the need for additional environmental health trained personnel to assist with complaint and nuisance investigations and health education, at this time, the expanded professional services can be fulfilled without a budget increase. Supplemental funding for a seasonal public health intern was approved for FY 2015 and has now been included in the annual budget. The environmental health intern again proved to be an invaluable member of the Health Department team this summer and fall as there was a significant increase in rodent sightings and requests for inspections and information regarding rodent prevention and control. The Veterans Service Officer was able to enlist the help of a Belmont High School student and a community volunteer to complete the veteran grave identification project.

**Challenges:**

The Department strives to work with the resources it has in order to provide the best service to the public. However, the ability to fully address all public health needs will continue to be a challenge without additional employees, resources and community involvement. It is a challenge for the Department to begin new projects and address emerging public health initiatives when it is already extremely busy with required services, day to day activities, and priority deadlines. Grants provide a great opportunity for the Department and the residents of Belmont, but implementing them often presents a challenge due to limited personnel.

For the fifth consecutive year nuisance complaints regarding rodents, trash, and unsanitary housing conditions are high. The Department has seen an increase in complicated housing issues and nuisance complaints that result in time consuming investigations. Many of these cases are referrals from First responders such as Police and Fire. Mental health issues are often not visible until they emerge as housing violations. Due to the continuous increase in housing and nuisance complaints, and the amount of resources spent on these cases, the Department does not have the capacity to adequately implement health prevention education programs to its liking.

Belmont is not immune to national public health challenges such as the opioid epidemic and accessible affordable housing, both of which have hit Massachusetts hard. These challenges are complicated and will require a large multi-jurisdictional approach regionally and a wide interdepartmental and community response locally in order



**Town of Belmont  
Town Administration's Fiscal Year 2019 Budget Recommendation**

*February 12, 2018*

to properly address. Sometimes challenges such as these appear distant, or are not recognized as significant, in communities such as ours; where there is often awareness about the topic of concern, but concerns about privacy can sometimes serve as a barrier to addressing the issue. The threats are still there, even if less visible than in neighboring communities. The Department will continue to serve as a conduit for linkage to local and regional services and as an avenue for increasing community dialogue of public health topics. The Department will continue to stay informed and provide help and assistance to all residents in need within its capacity and through its many partnerships and collaborations.



## Belmont Health Department

