

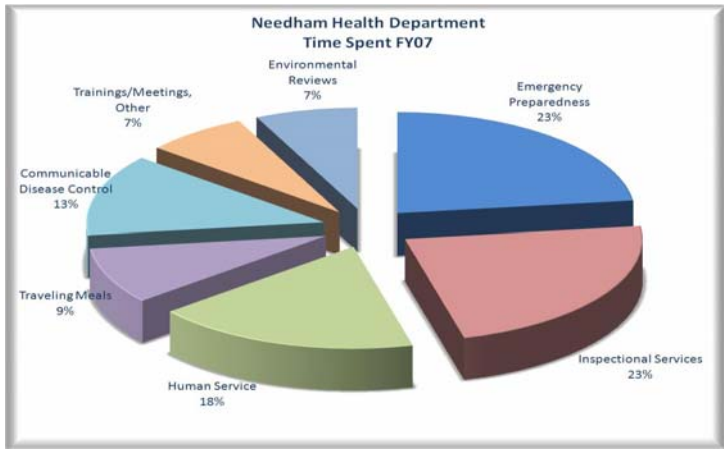
Town of Needham Department Information	
Department	Health Department
DSR1	
Operational Considerations	
The Health Department collected \$87,102 in FY'07 on permits and licenses. In FY'06 \$69,209 was collected. The Board of Health reviews the fees each March and appropriately raises the permits and fees each year. The Health Department also received \$238,000 in grants and donations. The DSR 2 Expenditures were increased by \$405 on expenses (3%) to adjust for rising costs. Contracts to Riverside Community Care and Charles River ARC were not increased. Yearly maintenance of the departments hearing machine, noise meter, gas meter, radiation meter, and fax machine have all increased, along with staff trainings and mileage. An additional part-time position is necessary to provide the Essential Public Health Services (defined in DSR-4 #1) and maintain the quality of Healthy Community efforts such as Co-Chairing the Suicide Task Force with the School Department, the Domestic Violence Action Committee, Alcohol/Substance Abuse efforts, the Tobacco Control Program, the Eat Well/Be Fit Committee, and Healthy Needham initiatives. We continue to write and receive many grants and need a Program Manager to coordinate and oversee these programs. The Riverside Community Mental Health contract should be increased by \$25,000 to provide additional intensive short-term home based services for at-risk teenagers and their families and a new services for adults and seniors provided by Clinical Advocates for short-term emergency services (DSR4 #2). The Traveling Meals Summer Program needs 6.5 additional hours a week for the 10 week program so that meals can be delivered within a safe time frame (DSR4 #3). The growing demands for Emergency Preparedness and Response have strained the resources of the Health Department staff. Currently 23% of staff time is spent on emergency preparedness (as reported on daily time sheets). President Bush has added Public Health under Homeland Security, as a first-responder. The Center for Disease Control has given us mandated deliverables that include 24/7 coverage, continuity of operations planning, and required new staff training courses. It is becoming increasingly more difficult to maintain the quality of the remaining mandates of the Health Department. Some of the emergency preparedness demands are: • Co-chair the Local Emergency Planning Committee • Assistant Director of Emergency Management • Emergency Plan updated yearly that includes emergency dispensing plans, risk communication, special population's plans, and continuity of operations. • Exercises with town and/or regional partners • Isolation and Quarantine procedures updated and maintained • Medical Corps trainings and drills maintained • Region 4B and Boston Memorandum of Understanding. • Staff training required by the Center for Disease Control and Homeland Security such as Incident Command, National Incident Management System, and Pandemic Influenza. Staff trained at appropriate levels and deliverables have been met. • CPR/AED trainings to Town staff and maintenance of the Automated External Defibrillators (AED's) in town buildings	

Town of Needham Department Information			
Department		Health Department	
Development of Safety and Emergency Planning Guidelines for Town Department's and a training program			
Performance Factors			
<u>1.Food Establishment Inspections</u> Inspect all food establishments at least twice a year as mandated by the Massachusetts Department of Public Health. (Met in FY'07)			
<u>2.Communicable Disease Monitoring/Investigation</u> Investigate all communicable disease investigations reported in FY'08 within 24 hours as mandated by the Massachusetts Department of Public Health. (Met in FY'07)			
<u>3.Medical Reserve Corps</u> In FY'08 provide four trainings to and continue to build the Medical Reserve Corps as mandated by the Center for Disease Control. (Met in FY'07)			
2009 Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total Request
Personnel	359,273	30,796	390,069
Services, Supplies and Expenses	44,463	25,000	69,463
Operating Budget Capital			
Total Operating Request	403,736	55,796	459,532

Town of Needham Department Expenditure Detail										
Department				Health Department						
DSR2A										
Personnel	FY 2007			FY 2008			FY 2009			
	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	
	3	7	5.5	4	6	5.8	4	6	5.8	
Salary and Wage Description									FY 2009 Amount	
1. Salary and Wage Full Time Positions									259,038	
2. Salary and Wage Part Time Positions									82,430	
3. Other Salary and Wage Expenses – (Itemized Below)										
Animal Inspector									2,000	
Recording Secretary									1,500	
SAFTE and Pier Diem Nurses (on call) 7,585									7,585	
Sub Total A (1+2+3)									352,553	
4. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
T.M. Summer Packers / Driver. Does not include DSR4-#3 + \$796 proposed.									4,720	
Sub Total B (4)									4,720	
5. Salary and Wage Overtime (Itemized Below)										
Emergency Response Overtime									2,000	
(Approved Town Meeting, May 2006)										
Sub Total C (5)									2,000	
6. Total Salary and Wages (A+B+C)									359,273	

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department		Health Department	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy			
Repairs & Maintenance	100 Hearing, Fax, Noise Meter (240)	505	505
Rental & Leases			
Other Property Related Services			
Professional & Technical			
Communications	Cell phones, postage	4,213	4,213
Recreation			
Other Purchased Services	Contracts	30,634	30,634
Office Supplies		3,760	3,760
Building & Equipment Supplies			
Custodial Supplies			
Grounds Keeping Supplies			
Vehicular Supplies			
Food and Service Supplies			
Medical Supplies	Supplies for clinics, other than immunizations	1,061	1,061
Public Works Supplies			
Other Supplies & Equipment	Brochures, pamphlets, training supplies	849	849
Intergovernmental Charges			
Travel & Mileage	Trainings and mileage	2,380	2,380
Dues & Subscriptions	Professional dues and subscriptions	1,061	1,061
7. Total Expenses			44,463
DSR2C			
Capital Equipment Replacement			
8. Total Operating Budget Capital			
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			44,463

Town of Needham Performance Improvement Funding Request																			
Department	Health Department																		
Request Title	Public Health Program Manager	Priority #	1																
DSR4																			
Reason for the Request																			
To add a part-time (19 hours a week) position (not benefit eligible) to the Health Department to focus on Essential Public Health Services (Human Service activities). This is the third year that this request has been made. In FY'07, as shown in the pie chart below, the Health Department spent 23% of staff time on Inspectional Services, 23% of staff time on Emergency Preparedness activities, 18% of staff time with Human Service activities, 13% of staff time on Communicable Disease, 9% of staff time on Traveling Meals, 7% of staff time on Environmental Reviews, and 7% of staff time on Trainings, Meetings and other. The Health Department needs an additional staff person to return to and maintain the Essential Public Health Services as defined by the Center for Disease Control and National Association of County and City Health Organizations (on the next page). This includes Healthy Community efforts such as Co-Chairing the Suicide Task Force with the School Department, the Domestic Violence Action Committee, Alcohol/Substance Abuse efforts, the Tobacco Control Program, the Eat Well/Be Fit Committee, and Healthy Needham initiatives. We continue to write and receive many grants and need a Public Health Program Manager to coordinate and oversee these programs. Mandated requirements from the Center for Disease Control, the Massachusetts Department of Public Health, and the Massachusetts Department of Environmental Protection have greatly increased the responsibilities of the Health Department in emergencies and being prepared to work with other first responders in local and regional emergencies but have taken time away from Essential Public Health Services. This position would cost \$30,000 a year as a Town position at \$30 an hour. The going rate for a Master in Public Health Contractor is \$40 to \$50 an hour which would cost \$40,00 to \$50,000 a year																			
 <table border="1"> <caption>Needham Health Department Time Spent FY07</caption> <thead> <tr> <th>Activity</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Inspectional Services</td> <td>23%</td> </tr> <tr> <td>Emergency Preparedness</td> <td>23%</td> </tr> <tr> <td>Human Service</td> <td>18%</td> </tr> <tr> <td>Communicable Disease Control</td> <td>13%</td> </tr> <tr> <td>Traveling Meals</td> <td>9%</td> </tr> <tr> <td>Environmental Reviews</td> <td>7%</td> </tr> <tr> <td>Trainings/Meetings, Other</td> <td>7%</td> </tr> </tbody> </table>				Activity	Percentage	Inspectional Services	23%	Emergency Preparedness	23%	Human Service	18%	Communicable Disease Control	13%	Traveling Meals	9%	Environmental Reviews	7%	Trainings/Meetings, Other	7%
Activity	Percentage																		
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Trainings/Meetings, Other	7%																		
Expected Results																			
The Essential Services provide a working definition of public health and a guiding framework or the responsibilities of local public health systems.																			

Town of Needham Performance Improvement Funding Request			
Department	Health Department		
Request Title	Public Health Program Manager	Priority #	1
Essential Public Health Services			
1. Monitor health status to identify community health problems. 2. Diagnose and investigate health problems and health hazards in the community. 3. Inform, educate, and empower people about health issues. 4. Mobilize community partnerships to identify and solve health problems. 5. Develop policies and plans that support individual and community health efforts. 6. Enforce laws and regulations that protect health and ensure safety. 7. Link people to needed personal health services and assure the provision of health care when otherwise unavailable. 8. Assure a competent public and personal health care workforce. 9. Evaluate effectiveness, accessibility and quality of personal and population-based health services. 10. Research for new insights and innovative solutions to health problems.			
Leading Health Indicators The US Department of Health and Human Service developed 10 Leading Health Indicators that represent the most important determinants for overall health. These indicators motivate action, can produce data to measure progress and are important public health issues. The indicators are: 1. Physical Activity 2. Overweight and Obesity 3. Tobacco Use 4. Responsible Sexual Behavior 5. Mental Health 6. Substance Abuse 7. Injury and Violence 8. Environmental Quality 9. Immunization 10. Access to Health Care			
Leading Health Indicators Time spent on the following activities addresses ALL TEN Leading Health Indicators 1. Access to Quality health Services 2. Educational and Community Based Programs 3. Health Communication 4. Public Health Infrastructure Time spent on the following activities addresses ONLY FOUR Leading Health Indicators. 1. Environmental Health 2. Food Safety 3. Occupational Safety and Health 4. Immunization 5. Injury and Violence Prevention			

Town of Needham Performance Improvement Funding Request			
Department	Health Department		
Request Title	Public Health Program Manager	Priority #	1
	Leading Health Indicators Mandated requirements from the CDC, the Massachusetts Department of Public Health and Massachusetts Department of Environment Protection greatly increases the demands of health departments. Therefore, MORE time is spent on activities that have the LEAST impact on Health Promotion and Prevention.		
Expenditure Description			
Public Health Program Manager Position Overview The Public Health Program Manager (PHPM) provides prevention planning and administrative support to the Needham Health Department. The PHPM primarily assists the Director of Public Health in facilitating core public health functions and Healthy Needham Initiatives. Additionally, the PHPM assesses the health needs of greatest importance in Needham and the resources available to address those health issues. The person will work collaboratively with the Health Department staff, other town departments, and community agencies and providers to implement needed services and develop strategic partnerships. The PHPM also serves as a liaison to community agencies, institutions, providers and coalitions, as assigned by the Director of Public Health, to fulfill the mission of the Health Department. The PHPM assists in the administration of clinical services. Duties and Responsibilities Needham Health Department:			

Town of Needham Performance Improvement Funding Request			
Department	Health Department		
Request Title	Public Health Program Manager	Priority #	1
- Fosters partnerships between the Health Department and town, state, non-governmental and other agencies and institutions. - Develops and coordinates evidence based health education programs and materials. - Assists with public relations and community education programs, as assigned. - Implements public health and health promotion best practices. Other Responsibilities - Performs other appropriate functions as assigned. Education and Experience A Master's degree in public health or a related field is required. Candidates must also have at least four years of experience in community health or public health administration, preferably in a local health agency. Valid Massachusetts's driver's license is also required. The position requires excellent oral and written communications skills and organizational skills.			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Personnel	X		30,000 * *Based upon an internal position; Contract position would be \$40,000 to \$50,000 a year (current going rate).
Expenses			
Capital			
Other (explain)			
Total Request			30,000
Other Budgetary Considerations			
		YES	NO
Does this request include technology?			X
If so, has it been reviewed by the Information Technology Center?			
Will specialized training or licensing be required (beyond the initial funding)?			X
Will additional supplies or services be required if this request is funded?			X
Are those costs currently provided for in your department's budget or included in the amount requested above?			
Are there other recurring costs related to the request which is not included above?			X
If this request is funded will it produce new (additional) revenue for the Town?		Grants	
If this request is not funded will Town revenues be negatively impacted?			Fewer grants
Does this request address a documented health or safety issue?		X	
As described above in the Essential Public Health Services and Leading Health Indicators and the Health Department Time Spent pie chart.			

Town of Needham Performance Improvement Funding Request			
Department	Health Department		
Request Title	Riverside Community Mental Health	Priority #	2
DSR4			
Reason for the Request			
Below is the Annual Report from Riverside Community Care outlining all the outreach and direct care performed this past year. Riverside contract amounts for the past fourteen years is show on the third page of this request. Annual Report FY 2007 <u>Mental Health and Substance Abuse FY 2007 Report For The Town Of Needham</u> <u>By Riverside Community Care</u> The Town of Needham supports children, families and adults by providing funding to <i>Riverside Community Care</i>. Through this funding, Riverside provides a continuum of mental health and related services as a payer of last resort. Many of Riverside's programs and services are located and delivered within the Town of Needham. In fiscal year 2007, Riverside provided a total of 5349 services, which represents a total of 8,079 hours of services to 254 Needham residents. Of those 254 people, 91 were adults and 163 were children. This does not include the Needham Public School faculty who received consultation services from the Alternative Youth Program. The Riverside Early Intervention Program provided more than 4704 hours of service to 172 developmentally at-risk Needham children, age birth to three years enrolled in the program. The Early Intervention Program runs 18 different groups for children and caregivers out of our Needham office, including groups for Needham infants and toddlers who are not enrolled in the program. The EI staff work and consult in a number of home-based and center-based childcare programs in Needham. Four Riverside Outpatient Centers provided 2276 hours and two Day Treatment programs provided 635 days of treatment including individual, group, family counseling and/or medication services to 167 Needham residents. Of those seen for treatment, 22 were adolescents or families referred because of the connection to the suicides and tragic adolescent car deaths that occurred in Needham this past year. Treatment issues include behavioral interventions for cognitively disabled adults, severe, persistent, chronic mental illness, parent/child relationship, school problems, substance abuse, employment issues, domestic violence, traumatic events and a spectrum of complex adolescent mental health diagnoses. The Riverside Emergency Service Team provided 90 hours of emergency response and respite care to 139 Needham residents with mental health and/or substance abuse emergencies. Interestingly, 57 of those individuals were between the ages of 12-20. Of those, the presenting issues included suicidal ideation, self-inflicted wounds, assaultive behaviors, and substance abuse. This a significant increase from 2006 when we saw 36 Needham individuals in that age range. The Riverside Alternative Youth Services Program (AYS) served teens and their families who faced crises with alcohol and drug abuse, serious and destabilizing family conflict, eating disorders and/or other serious emotional problems. For FY 2007 Riverside AYS staff provided 203 hours of service to 6 clients and their families (24 total individuals) in Needham, in addition to providing 464 hours of consultation to school staff, suicide prevention and counseling			

Town of Needham Performance Improvement Funding Request			
Department	Health Department		
Request Title	Riverside Community Mental Health	Priority #	2
services in the school. Staff who are members of Riverside's Critical Incident Team have provided response services to the Needham schools around traumatic events and participated in presentations to school counselors. Riverside has continued to be actively involved in suicide prevention efforts in Needham. Jim McCauley has continued to serve as the co-chair of the "Postvention" subcommittee on the Needham Coalition for Suicide Prevention. In addition, Riverside continues to have a psychologist and a licensed social worker regularly consulting to faculty, students and parents at Needham High School. AYS staff co-led 5 groups around postventions issues for 46 adolescents who had been impacted by the tragic death of their peers. The groups ranged from 7 to 12 weeks in length. At the Needham High School last year, 32 students were triaged by AYS staff and seen in counseling for up to 3 sessions and then referred for therapy. Some were referred back to their previous therapists, some were referred to Emergency Services due to the serious nature of their situations, some were referred to a guidance counselor and some refused to follow through with any referral. These Needham adolescents were at risk of hospitalization or residential placement. AYS is fully supported by the Towns of Needham, Newton, and Weston, and is currently housed at Riverside Community Care's offices at 255 Highland Avenue. The Riverside Life Skills Center provided intensive clinical day treatment services to 11 Needham adolescents who were temporarily unable to function in a school setting due to severe emotional problems. Of those 11, nine were referred after the Needham car accident. The Riverside Family Partnership offers short-term therapeutic treatment options for youth residing at home, in residential programs, and in hospitals. Last year 4 Needham families received several months of intensive services through the Family Partnership. Recently, Jim McCauley and Kate O'Connell (Emergency Services Program Director) have met with Jamie Brenner-Gutner of Needham Elder Services. This is the beginning of discussions on how Riverside and Needham Elder Services might be able to work more closely together.			
Expected Results			
Riverside Community Mental Health has a wait-list of several identified at-risk teenagers and their families in need of this short-term intensive home based program. Also due to the increasing need of intensive services for adults and seniors identified by the Health Department and other agencies Riverside would if funded increase the number of Clinical Advocates available for intensive services to the Health Department and Council on Aging.			
Expenditure Description			
Requesting to increase the Riverside Community Care contract by 25,000 to address an increase in identified mental health issues across all ages in the town of Needham. The Riverside contract was reduced more than half in 1996. A half time clinical advocate would be added to the mental health services that Riverside currently provides to the town. This clinical advocate would be available to work with any citizen or family, regardless of age, on family or behavioral health issues. This position requires a master's degree and experience in area resources to identify and			

**Town of Needham
Performance Improvement Funding Request**

Department	Health Department		
Request Title	Riverside Community Mental Health	Priority #	2

advocate for town services, school services, Department of Mental Health services, insurance companies, housing, food bank, local physicians, etc.

This person would also have clinical expertise and would also be able to do an extensive assessment with individuals and families and would know what services/ resources would be appropriate. For example, this clinician would be in a good position to advocate with insurance companies for more appropriate services. Insurance companies frequently have key words or diagnostic categories that allow them to trigger a higher level of service. Families don't know this and feel frustrated when they are trying to negotiate for services.

A half time person would be able to work with 4-5 individuals or families per week, for an average time frame of 4-6 weeks. This is much shorter than Riverside's Alternative Youth Services which provides intensive home based therapy. The Clinical Advocate would be providing assessment; stabilization; and resource identification and follow-up. Based on this scenario services to approx 40 individuals and families per year would be provided.



Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Personnel			
Expenses	X		25,000
Capital			
Other (explain)			
Total Request			25,000
Other Budgetary Considerations			
			YES NO
Does this request include technology?			X
If so, has it been reviewed by the Information Technology Center?			
Will specialized training or licensing be required (beyond the initial funding)?			X

Town of Needham Performance Improvement Funding Request			
Department	Health Department		
Request Title	Riverside Community Mental Health	Priority #	2
Will additional supplies or services be required if this request is funded?			X
Are those costs currently provided for in your department's budget or included in the amount requested above?			
Are there other recurring costs related to the request which is not included above?			X
If this request is funded will it produce new (additional) revenue for the Town?		Possible grants	
If this request is not funded will Town revenues be negatively impacted?			Fewer grants
Does this request address a documented health or safety issue?		X	
The number of youth, adults, and seniors needing intensive mental health services has been increasing as our population has been increasing. Many clients needing extensive services have already been identified and are waiting services. Referrals to agencies out of Needham have been identified but services provided in town to high risk families makes it more likely that clients will obtain the services needed. Many individuals need intensive short term services and lack insurance coverage. 45% of Needham families serviced by Riverside Outpatient have no mental health insurance coverage.			

Town of Needham Performance Improvement Funding Request																											
Department	Health Department																										
Request Title	Traveling Meals Summer Packers/Drivers	Priority #	# 3																								
DSR4																											
Reason for the Request																											
Asking for 6.5 additional hours a week for the 10 week Summer Traveling Meals Program. The increase in the number of clients requesting service makes it difficult to deliver in the safe time frame that meals must be kept (FDA Guidelines). There are currently two people who share 30 hours a week.																											
Traveling Meals Program FY1997 - FY2007 <table border="1"> <caption>Traveling Meals Program Data (FY1997 - FY2007)</caption> <thead> <tr> <th>Fiscal Year</th> <th>No. of 2 meal packages delivered</th> </tr> </thead> <tbody> <tr><td>FY97</td><td>10,066</td></tr> <tr><td>FY98</td><td>11,250</td></tr> <tr><td>FY99</td><td>11,003</td></tr> <tr><td>FY00</td><td>11,130</td></tr> <tr><td>FY01</td><td>9,437</td></tr> <tr><td>FY02</td><td>10,306</td></tr> <tr><td>FY03</td><td>11,775</td></tr> <tr><td>FY04</td><td>11,161</td></tr> <tr><td>FY05</td><td>12,714</td></tr> <tr><td>FY06</td><td>10,958</td></tr> <tr><td>FY07</td><td>12,480</td></tr> </tbody> </table>				Fiscal Year	No. of 2 meal packages delivered	FY97	10,066	FY98	11,250	FY99	11,003	FY00	11,130	FY01	9,437	FY02	10,306	FY03	11,775	FY04	11,161	FY05	12,714	FY06	10,958	FY07	12,480
Fiscal Year	No. of 2 meal packages delivered																										
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FY07	12,480																										
Expected Results																											
This would add a third person on high volume days so that the meals are delivered hot and within the ServeSafe time limits for handling of food.																											
Expenditure Description																											
The cost increase would be \$796 a year.																											
Expenditure Classification	Frequency		Amount																								
	Recurring	One-Time																									
Personnel	X		796																								
Expenses																											
Capital																											
Other (explain)																											
Total Request			796																								

Town of Needham Performance Improvement Funding Request			
Department	Health Department		
Request Title	Traveling Meals Summer Packers/Drivers	Priority #	# 3
Other Budgetary Considerations			
	YES	NO	
Does this request include technology?		X	
If so, has it been reviewed by the Information Technology Center?			
Will specialized training or licensing be required (beyond the initial funding)?		X	
Will additional supplies or services be required if this request is funded?		X	
Are those costs currently provided for in your department's budget or included in the amount requested above?			
Are there other recurring costs related to the request which is not included above?		X	
If this request is funded will it produce new (additional) revenue for the Town?		X	
If this request is not funded will Town revenues be negatively impacted?		X	
Does this request address a documented health or safety issue?	X		
Meals must be prepared, delivered and eaten or refrigerated at home with-in a four hour time frame to meet Serve Safe Guidelines to prevent bacterial growth. With the increasing number of clients this request would add an additional driver 6.5 hours a week to address this need.			

Town of Needham Department Information	
Department	DCSS – All Divisions
DSR1	
Operational Considerations	
The Diversified Community Social Services (DCSS) is comprised of three divisions (Council on Aging, Veteran Services and Youth Services) into one department with greater ability to share resources toward improving efficiency and overall service delivery to the residents to the Town. Council on Aging The mission of the Council on Aging (COA) is to respond to its older residents' needs by providing a welcoming, inclusive, & secure environment where individuals and families benefit from programs, services, and resources that enhance their quality of life and provide opportunities for growth. Veteran Services The mission of the Veteran Services are to provide services pursuant to MGL Chapter 115 which include the administration of a program of Veterans benefits for Veterans and their families who meet stringent eligibility criteria; the care of Veteran's graves, insuring the burial of indigent Veterans and their eligible family members; the ceremonial observance of national and state holidays dedicated to veterans and patriotic purposes; and to take such actions as may be necessary to insure the well being of the Veteran residents of Needham; to actively pursue federal benefits which may accrue to the Veterans of Needham and their families; thus minimizing local expenditures. Youth Services The mission of the Needham Youth Services is to provide leadership and a community focus on youth and family issues, to support youth and families, and to promote community wellness by identifying and addressing youth and family needs; advocating for youth and family interests; partnering with other youth and family service agencies; developing and implementing quality programs and services; and educating and communicating with the public regarding youth and family issues. The DCSS Expenditure request is up a total of \$591 or 1.5% the changes are as follows: • Repairs and Maintenance decrease of \$125 • Communications increase of \$900 • Other Purchased Services decrease of \$226 • Travel and Mileage increase of \$32 • Dues and Subscriptions \$10 The total expenditure increase from FY08 Actual to FY09 Requested is \$591.	
Performance Factors	
Council on Aging: <u>FY09 Objectives</u> 1) Advocate for development of new senior center; 2) Administration of the Senior Corps Program; 3) Update and facilitate ongoing improvements to the department website; 4) Ongoing exploration of mechanisms for measuring impact of programs and services while quantifying what is provided.	

Town of Needham Department Information	
Department	DCSS – All Divisions
<u>Challenges/Opportunities:</u> 1)Meeting the needs/interests of the burgeoning 60+ population; 2)Building a new Senior Center; 3) Continued outreach to all residents, regardless of age, who have aging service needs, questions or concerns; 4)Promoting the Department as the town resource for aging service needs; 5) Developing an ongoing community partnership with other departments, organizations and agencies; 6) Encouraging communication and meaningful interaction between departmental committees <u>Performance Indicators:</u> 1)Unduplicated daily program participation numbers; 2)Approval of new senior center site 3) Accurate quantitative data collection for appropriate services and programs; 4) Review of action steps identified in Accreditation process; 5)Pursuing reaccreditation process as appropriate. <u>FY 07 Program Statistics:</u> During the last fiscal year the department went through many adjustments. In July 2006 a new Executive Director came on board and the following spring the SHINE Program Director resigned. The Assistant SHINE Director applied for this position and was officially hired in May and the Outreach Assistant applied for the position of Assistant Director and was also officially hired during the same period. Another highlight this year was the arrival of My Senior Center in March. This graphically driven computer technology will help to capture appropriate statistics on multiple aspects of center programs and services. It should help the department to make decisions that will better address the needs of the residents we serve today and aid in planning for the future. This was a major undertaking for staff and participants alike. During FY07 this team received training and guidance necessary to begin to statistically capture the breadth and scope of the department's accomplishments. In completing the Annual Report for the Executive Office of Elder Affairs the following are some highlights of what we learned: 1) 9100 phone calls were logged in by the receptionists 2) Over 2200 different individuals received services through our social service department 3) Over 1000 additional unduplicated individuals participated in programs or educational offerings 4) more than 200 residents took advantage of health benefits counseling through SHINE which resulted in an estimated \$120,000 savings in health care costs. With the expected growth in the over 60 population the demands on staff will be certain to increase. <u>Veteran Services:</u> With the increasing number of Veterans passing away in the upcoming fiscal year, we are anticipating the need to order more flags and flag markers versus this current year. Placing a flag on all veteran's graves in Needham and St. Mary's Cemetery is a state mandate. We anticipate the Town receiving up to 75% reimbursement for money spent on flags and on veterans will be returned to the town one year later. <u>FY09 Objectives</u> To put together a plan in the event that a Needham Veteran is killed in action and has been returned to the Town of Needham to be buried or for services. This plan will identify other departments and their resources in the event such a service is needed. <u>Challenges/ Opportunities</u> To continue to help Veterans and their families file for benefits they deserve from the VA and MA Veterans Services. Promote the department with ads in the local paper and on the Town	

Town of Needham Department Information	
Department	DCSS – All Divisions
	web site on programs/services available from the department. Continue to strengthen the relationship with the DCSS to provide the citizens of Needham get the best service this division is able to produce. <u>FY 07 Program Statistics</u> During the last fiscal year I placed 2,302 American Flags on the graves of Veterans buried in Needham and St Mary's cemeteries for Memorial Day a mandate of chapter 115 MGL. Put together the Memorial Day Parade and the Veterans Day ceremony. Attended training sessions held by Ma. Veterans Services and seminars to improve Veterans benefits. Assisted Veterans and widows of veterans get benefits they deserve from the State and Government. Youth Services: <u>FY09 Objectives:</u> 1) Continue facilitating QPR Suicide Prevention Trainings in the community; 2) Expanding programs for parents; 3) Refining website; 4) Continuing active role on committees such as the Tolman Working Group, Suicide Coalition and Domestic Violence Action Committee; 5) Redesigning Safe Surf Internet Safety publication. <u>Challenges/Opportunities:</u> Each year brings its own challenges and surprises. For example, in the past three years tragedies have struck the Needham community as six young people have died. As a result, we have devoted an enormous amount of time supporting individuals, families, groups, and the larger community in coping with and understanding these losses. We are sensitive to the budget constraints facing the Town of Needham. The department has focused considerable attention on the area of "outside sources of support" in an effort to meet the growing needs of youth and families without adding a financial burden to the town through grants, fees, trust funds and donations. We have also created a Graduate/Undergraduate Internship Program that has delivered over 1,000 hours of free skilled services to the Town in the past year. In addition, volunteers provided over 1,900 hours of service to the department. The demand for Youth Services has been and will continue to be greater than this department is capable of meeting. This is due to a variety of factors including: 1) Increase in the teen/youth population; 2) Declining overall mental health of youth and families; 3) Significant need to support parenting raising teens; and 4) The context of the past three years and concerns related to stress, depression, and suicide. <u>Performance Indicators:</u> Last year we identified and were successful with the following performance measures: 1) Implement a common statistical performance measure for all programs/services; 2) To involve 300 youth in "Make A Statement Day" Program; and 3) Launch a community-wide suicide awareness campaign in coordination with the Needham Coalition for Suicide Prevention. Following are three performance measures for the upcoming year: 1) Complete extensive website review, redesign, and rewriting; 2) Provide three (3) QPR Suicide Prevention Trainings; and 3) Offer Parenting Programs in collaboration with Sweet Basil restaurant. Projecting over the next three to five years, the Youth Commission will focus upon: 1) Identifying space for our expanding programs; 2) Meeting the escalating needs of youth and families; and 3) Reviewing Fee Structure.

Town of Needham Department Information			
Department		DCSS – All Divisions	
<u>FY 07 Program Statistics:</u> The Youth Commission is focused upon service delivery, and toward that end we collect statistics regarding every program as well as solicited extensive participant evaluations. For example over 550 youth and parents participated in our Safe Surf: Internet Safety workshops and 352 in our workshop on Teen Dating Violence; a comprehensive statistical summary of our programs and services is available online at www.needhamma.gov/youthcommission/reports. In addition, individual program evaluations may be obtained by contacting the office. <u>Requests for increases</u> <u>Communications:</u> In an effort to keep up with the surging demand for services it has been determined that the Director must be equipped with a Blackberry. This will allow the Director to communicate more rapidly and efficiently with staff, professionals, youth, and parents as well as be more accessible in the event of an emergency. This would represent the first increase expenses/purchase of service in well over a decade for the department. <u>Department Assistant Position:</u> The DSR4 form will outline the need to request additional hours for this position (a request that has been made for the past five years). The cost for this will be \$9,937.			
2009 Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total Request
Personnel	481,805	9,937	491,742
Services, Supplies and Expenses	39,361		39,361
Operating Budget Capital			
Total Operating Request	521,166	9,937	531,103

Town of Needham Department Expenditure Detail										
Department				DCSS – All Divisions						
DSR2A										
Personnel	FY 2007			FY 2008			FY 2009			
	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	
	6	3	8	6	3	8	6	3	8	
Salary and Wage Description									FY 2009 Amount	
1. Salary and Wage Full Time Positions									354,555	
2. Salary and Wage Part Time Positions									104,741	
3. Other Salary and Wage Expenses – (Itemized Below)										
Outreach Worker 10 hours/week									11,363	
Building Monitor 19.5 hours/week									10,474	
Recording Secretary 4 hours/month for 10 months									672	
Sub Total A (1+2+3)									481,805	
4. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
Sub Total B (4)									0	
5. Salary and Wage Overtime (Itemized Below)										
Sub Total C (5)									0	
6. Total Salary and Wages (A+B+C)									481,805	

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department		DCSS – All Divisions	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy			
Repairs & Maintenance	COA Div	600	600
Rental & Leases			
Other Property Related Services	COA Div	300	
	Veterans Services	300	600
Professional & Technical	Youth Services	1,500	1,500
Communications	COA Div	1,900	
	Veterans Services	180	
	Youth Services	2,220	4,280
Recreation			
Other Purchased Services	COA Div	1,495	
	Veterans Services	231	1,726
Office Supplies	COA Div	1,650	
	Veterans Services	200	
	Youth Services	800	2,650
Building & Equipment Supplies			
Custodial Supplies	COA Div	25	25
Grounds Keeping Supplies			
Vehicular Supplies			
Food and Service Supplies	COA Div	1,000	1,000
Medical Supplies	COA Div	50	50
Public Works Supplies			
Other Supplies & Equipment	COA Div	600	
	Veterans Services	3,180	
	Veterans Benefits	20,000	
	Youth Services	340	24,120
Intergovernmental Charges			
Travel & Mileage	COA Div	850	
	Veterans Services	50	
	Youth Services	825	1,725
Dues & Subscriptions	COA Div	1,000	
	Veterans Services	60	
	Youth Services	25	1,085
7. Total Expenses			39,361
DSR2C			
Capital Equipment Replacement			
8. Total Operating Budget Capital			0
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			39,361

Town of Needham Performance Improvement Funding Request			
Department	DCSS -- All		
Request Title	Increase Hours of Department Assistant	Priority #	1
DSR4			
Reason for the Request			
Our current funding for the Department Assistant position has been under the Youth Services and in prior years requests have been made to increase the hours in an effort to keep pace with the demands for services. This year the DCSS Department is requesting additional hours that will provide Administrative support to all three divisions within the DCSS Department. The position will be housed in the Youth Commission division but will also provide services to the Council on Aging and Veteran Services. Five years ago the hours for this position were reduced by 4.5 hours a week (from 30 to 25.5 hours); ironically the Youth Commission's request that year was to increase this position by 7.5 hours per week to full-time status. Given the increasing demand (for programs, services and consultations), Youth Services addressed the need for additional hours through its Revolving Account for a total of 3 hours per week for this position. However in an effort to improve efficiency, the DCSS Department is seeking funding that would allow this position to provide additional support to not only the Youth Services, but also to the Council on Aging and Veteran Services know as the DCSS. Given the need for the additional hours, the fact that the Council on Aging has no such support, and that administrative support for Veteran Services was eliminated, we seek funding of an additional nine (9) hours per week (or 470 for the year) to elevate the Department Assistant position to full-time (37.5 hours/week) status.			
Expected Results			
Funding this request would provide additional support to all three departments, and ultimately be a better use of Town funds as it would allow the mid-level and senior management members of each division more time to devote to services and programs and the overall administration of their respective divisions. The increasing demands for each division lend the need to increased administrative support. One of the benefits of the DCSS Department is that rather than requests for additional positions to perform such functions from each division, this is simply a request for additional hours to an existing position (additionally, given the funded position is already eligible for benefits there would be little financial impact in making this position full time). This lack of support staff has resulted in constant complaints from residents regarding delays in receiving information and services and has retarded the necessary growth of programs. This, as a consequence, has limited the department's ability to meet the more complex issues. In addition, the senior and mid-level management team devotes an inordinate amount of time to tasks more appropriate for support staff --- in effect, paying professional staff to complete support staff duties. Elevating this position to full-time will allow this department to ability to function more effectively and meet the needs of residents. For Youth Services: This lack of support staff has resulted in constant complaints from residents regarding delays in receiving information and services and has retarded the necessary growth of programs. This, as a consequence, has limited the department's ability to meet the more complex issues of youth and families. In addition, the Director and Social Workers devote an inordinate amount of time to tasks more appropriate for support staff --- in effect, paying professional staff to complete			

Town of Needham Performance Improvement Funding Request			
Department	DCSS -- All		
Request Title	Increase Hours of Department Assistant	Priority #	1
support staff duties. Elevating this position to full-time will allow this department to fully function and meet the needs of residents. For the Council on Aging: The COA is a division with no paid/professional support staff, relying on the Director, Assistant Director and other professional positions to complete appropriate tasks related to their function. Having the Department Assistant available to devote time to matters such as Accounts Payable and some Payroll related functions will provided time for this division to get up-to-date and to complete future internal tasks. Having this support/resource will enhance the COA's ability to better meet the escalating administrative and professional demands of this department. For Veterans Services: This division is staffed by a part-time director. On occasion there is a need for administrative support, and the requested increase would allow this department to better meet the needs of our veterans.			
Expenditure Description			
The cost for 470 additional hours in FY 2009 to fund the Department Assistant position to full-time status is \$9,937. This request for increased hours will bring the town funded hours to 34.5 while the remaining three hours would continue to be funded from the Youth Commission revolving account.			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Personnel	X		9,937
Expenses			
Capital			
Other (explain)			
Total Request			
Other Budgetary Considerations			
	YES	NO	
Does this request include technology?		X	
If so, has it been reviewed by the Information Technology Center?			
Will specialized training or licensing be required (beyond the initial funding)?		X	
Will additional supplies or services be required if this request is funded?		X	
Are those costs currently provided for in your department's budget or included in the amount requested above?	X		
Are there other recurring costs related to the request which is not included above?		X	
If this request is funded will it produce new (additional) revenue for the Town?		X	
If this request is not funded will Town revenues be negatively impacted?		X	
Does this request address a documented health or safety issue?		X	

Town of Needham Department Information	
Department	DCSS – Council on Aging
DSR1	
Operational Considerations	
The Council on Aging operates at a maximum capacity within the confines of an inadequately sized and operational facility. The total available programmatic square footage is limiting, the location and number of restroom facilities are inadequate, parking is difficult, and the building itself is barely handicapped accessible. Confidential offices and meeting rooms do not exist. The Council on Aging is a tenant within a larger building, whereby a private management company has control over the building's operation. Due to the building's age and maintenance needs, day-to-day operations for the Senior Center can be challenging. Examples of this include: parking issues, snow removal & plowing issues, general building repairs, adequate air conditioning, and particularly /w water leakage issues. The Council on Aging is facing the arrival of the Baby Boom generation which will have expected significant increases to the senior census while providing a significant challenge for the Town to identify and meet the needs and interests of an expanding, diversified group of residents and their families. Presently 1 in 5 residents are 60 years or older and within 3 yrs. (2010) this number will increase to 1 in 4. During this past 12 month period the Council on Aging provided many units of service to residents of all ages and their families and expects to be called upon to provide even more to a growing number of individuals within the coming year. During this past year over 2200 unduplicated persons received services through our social service staff, over 1000 additional people participated in other programs or events provided by the Council on Aging and Stephen Palmer Senior Center and at least 9100 phone calls were logged in by our receptionists. The COA is fortunate to have additional funding sources which contribute to our total operation. Aside from the Town's budget allocation, the COA applies for a state Formula Grant (the amount varies from year to year) which funds the salaries of a 20 hr/wk social worker & 8 hrs/wk for a PT outreach worker; it also funds the volunteer program expenses, as well as additional miscellaneous expenses. In response to our application for FY08 we hope to receive a total of \$41,412. For this fiscal year the COA also received \$61,000/ for administration of the state regional SHINE program for 22 communities. The SHINE grant funds 2-30 hr/wk positions position and all operational expenses related to 2 SHINE offices (Needham & Framingham Sr. Ctrs.). The COA operates a Transportation Revolving Account, with a cap of \$60,000, which funds 2 – PT van drivers for a total of 35 hrs/wk, and all other transportation costs related to providing senior transportation through the COA. Funding for the Revolving Account is accumulated through an annual \$13,000 MBTA grant, and through various client donations for use of service. The COA also has a Donation Gift Account, which is acquired through donations received by the COA. These funds are used to help defray additional costs associated with such things as: programs, special events, staff and volunteer educational/training opportunities, and for other incidental or unexpected costs. The COA does not collect revenue for its programs. Any fee assigned is meant to help defray the cost of the program and participants are never turned away due to an inability to pay. Classes held at the Senior Center that are presented by other departments operate under their own fiscal guidelines. The COA custodial coverage is in the Public Facilities budget. Utility costs (such as telephone,	

Town of Needham Department Information			
Department		DCSS – Council on Aging	
heat, electric) for the Senior Center are covered either in other town department budgets, or are covered by Crowninshield Management CO. Pest control, snow removal, and landscaping costs are covered by Crowninshield Management.			
Performance Factors			
FY09 Objectives1) Advocate for development of new senior center; 2) Administration of the Senior Corps Program; 3) Update and facilitate ongoing improvements to the department website; 4) Ongoing exploration of mechanisms for measuring impact of programs and services while quantifying what is provided. Challenges/Opportunities: 1)Meeting the needs/interests of the burgeoning 60+ population; 2)Building a new Senior Center; 3) Continued outreach to all residents, regardless of age, who have aging service needs, questions or concerns; 4)Promoting the Department as the town resource for aging service needs; 5) Developing an ongoing community partnership with other departments, organizations and agencies; 6) Encouraging communication and meaningful interaction between departmental committees. Performance Indicators: 1)Unduplicated daily program participation numbers; 2)Approval of new senior center site 3) Accurate quantitative data collection for appropriate services and programs; 4) Review of action steps identified in Accreditation process; 5)Pursuing reaccreditation process as appropriate. FY 07 Program Statistics: During the last fiscal year the department went through many adjustments. In July 2006 a new Executive Director came on board and the following spring the SHINE Program Director resigned. The Assistant SHINE Director applied for this position and was officially hired in May and the Outreach Assistant applied for the position of Assistant Director and was also officially hired during the same period. Another highlight this year was the arrival of MySeniorCenter in March. This graphically driven computer technology will help to capture appropriate statistics on multiple aspects of center programs and services. It should help the department to make decisions that will better address the needs of the residents we serve today and aid in planning for the future. This was a major undertaking for staff and participants alike. During FY07 this team received training and guidance necessary to begin to statistically capture the breadth and scope of the department’s accomplishments. In completing the Annual Report for the Executive Office of Elder Affairs the following are some highlights of what we learned: 1) 9100 phone calls were logged in by the receptionists 2) Over 2200 different individuals received services through our social service department 3) Over 1000 additional unduplicated individuals participated in programs or educational offerings 4) more than 200 residents took advantage of health benefits counseling through SHINE which resulted in an estimated \$120,000 savings in health care costs.			
2009 Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total Request
Personnel	235,756		235,756
Services, Supplies and Expenses	9,470		9,470
Operating Budget Capital			
Total Operating Request	245,226		245,226

Town of Needham Department Expenditure Detail									
Department			DCSS – Council on Aging						
DSR2A									
Personnel	FY 2007			FY 2008			FY 2009		
	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)
	3	1	3.8	3	1	3.8	3	1	3.8
Salary and Wage Description								FY 2009 Amount	
1. Salary and Wage Full Time Positions								174,814	
2. Salary and Wage Part Time Positions								38,433	
3. Other Salary and Wage Expenses – (Itemized Below)									
Outreach Worker 10 hrs. per week								11,363	
Building Monitor 19.5 hrs per week								10,474	
Recording Secretary 4 hrs per. Month for 10 Months								672	
Sub Total A (1+2+3)								235,756	
4. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
Sub Total B (4)									
5. Salary and Wage Overtime (Itemized Below)									
Sub Total C (5)									
6. Total Salary and Wages (A+B+C)								235,756	

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department		DCSS – Council on Aging	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy			
Repairs & Maintenance		600	600
Rental & Leases			
Other Property Related Services		300	300
Professional & Technical			
Communications		1,900	1,900
Recreation			
Other Purchased Services		1,495	1495
Office Supplies		1,650	1650
Building & Equipment Supplies			
Custodial Supplies		25	25
Grounds Keeping Supplies			
Vehicular Supplies			
Food and Service Supplies		1,000	1,000
Medical Supplies		50	50
Public Works Supplies			
Other Supplies & Equipment		600	600
Intergovernmental Charges			
Travel & Mileage		850	850
Dues & Subscriptions		1,000	1000
7. Total Expenses			9,470
DSR2C			
Capital Equipment Replacement			
8. Total Operating Budget Capital			
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			9,470

Town of Needham Department Information			
Department		DCSS – Veterans Services	
DSR1			
Operational Considerations			
With the increased number of Veterans who will be dying in FY09 I will need to order more flags than in FY 08. Placing a flag on all Veteran’s graves in Needham and St Mary’s cemetery is a state mandate. I have contacted the flag manufacturer and there is a mark up of 4 cents per flag for FY09. 75% of the money spent on flags and veterans benefits will be returned to the town one year later.			
Performance Factors			
As stated before the department is regulated by chapter 115 MGL and any specific goals are limited. The department will continue to insure that forms will be sent to the state to insure the town gets back any funds they are entitled to.			
2009 Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total Request
Personnel	37,062		37,062
Services, Supplies and Expenses	24,201		24,201
Operating Budget Capital			
Total Operating Request	61,263		61,263

Town of Needham Department Expenditure Detail										
Department				DCSS – Veterans Services						
DSR2A										
Personnel	FY 2007			FY 2008			FY 2009			
	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	
	0	1	.5	0	1	.5	0	1	.5	
Salary and Wage Description									FY 2009 Amount	
1. Salary and Wage Full Time Positions										
2. Salary and Wage Part Time Positions									37,062	
3. Other Salary and Wage Expenses – (Itemized Below)										
Sub Total A (1+2+3)										
4. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
Sub Total B (4)										
5. Salary and Wage Overtime (Itemized Below)										
Sub Total C (5)										
6. Total Salary and Wages (A+B+C)									37,062	

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department		DCSS – Veterans Services	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy			
Repairs & Maintenance			
Rental & Leases			
Other Property Related Services			300
Professional & Technical			
Communications			180
Recreation			
Other Purchased Services			231
Office Supplies			200
Building & Equipment Supplies			
Custodial Supplies			
Grounds Keeping Supplies			
Vehicular Supplies			
Food and Service Supplies			
Medical Supplies			
Public Works Supplies			
Other Supplies & Equipment	Veterans Benefits	20,000	
	Flags and Markers	3,180	23,180
Intergovernmental Charges			
Travel & Mileage			50
Dues & Subscriptions			60
7. Total Expenses			24,201
DSR2C			
Capital Equipment Replacement			
8. Total Operating Budget Capital			
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			24,201

Town of Needham Department Information	
Department	DCSS – Youth Services
DSR1	
Operational Considerations	
The Youth Commission is sensitive to the budget constraints facing the Town of Needham. The department has focused considerable attention on the area of “outside sources of support” in an effort to meet the growing needs of youth and families without adding a financial burden to the town. In the coming year the department will enhance our budget as described below: GRANTS, FEES, TRUST FUNDS, AND DONATIONS In an effort to lessen the burden on the town budget, the Youth Commission utilizes a combination of grants, fees, trust funds, and donations as follows: ❖ Employment Program Estimate of Amount Generated: 675 Source: Fee Amount of Fee: 5 Fees Reviewed/Changed: July 1, 2007 (next review will be in July, 2008) Use of funds: Additional hours for Department Assistant position ❖ Books and Bridges Program Estimate of Amount Generated: 600 Source: Donation and Fee Amount of Fee: 10 Fees Reviewed/Changed: July 1, 2007 (next review will be in July, 2008) Use of funds: Purchase of materials and supplies ❖ Babysitter Training Seminars Estimate of Amount Generated: 1,800 Source: Fee Amount of Fee: 45 Fees Reviewed/Changed: July 1, 2007 (next review will be in July, 2008) Use of funds: Consultant; additional hours for Department Assistant position ❖ Peer Tutor Program Estimate of Amount Generated: 1,800 Source: Fee Amount of Fee: 45 Fees Reviewed/Changed: July 1, 2007 (next review will be in July, 2008) Use of funds: Copying, purchase of materials, peer tutor recognition, and supplies; additional hours for Department Assistant position ❖ Substance Abuse Awareness Program Estimate of Amount Generated: 280 Source: Fee Amount of Fee: 45 Fees Reviewed/Changed: July 1, 2007 (next review will be in July, 2008) Use of funds: Purchase of materials and supplies	

Town of Needham Department Information	
Department	DCSS – Youth Services
❖ A Conversation...For Parents of Teens Estimate of Amount Generated: 500 Source: Donation Amount of Fee: (none) Fees Reviewed/Changed: July 1, 2007 (next review will be in July, 2008) Use of funds: Purchase of materials and supplies, food ❖ Project VAN Estimate of Amount Generated: 600 Source: Donation Amount of Fee: (none) Fees Reviewed/Changed: July 1, 2007 (next review will be in July, 2008) Use of funds: Purchase of materials, supplies, mailings ❖ Miscellaneous gifts, donations, and grants Estimate of Amount Generated: 1,000 Source: Individuals and businesses Use of funds: Newsletter printing, office supplies, Needham Unplugged, Etc. REVOLVING ACCOUNT At the time of this writing, the amount in our revolving account is approximately 8,000. It is estimated that over the course of FY 2009 expenses will match incoming funds. Out of this account we fund 3 hours per week for our Department Assistant position (this amount will be 3,300 for the 2008 fiscal year). SUPPLEMENTAL SOURCES OF SUPPORT At no cost to the town, the below programs will increase the quality and quantity of services as follows: ❖ Graduate and Undergraduate Internship Program By continuing the Graduate and Undergraduate Internship Program, the department delivered <u>1,000 hours of free</u> skilled service to the community in the past year. ❖ Volunteers Dozens of people volunteer their time and skills to the Youth Commission. For example Peer Tutor Program volunteers provide hundreds of hours of service to youth, and numerous individuals assist the department on a variety of short-term projects. In sum, more than <u>1,900 hours of free</u> donated services were developed/coordinated by the Youth Commission over the coming year. ❖ Diversion/Restitution Placements During the coming year the Youth Commission will oversee <u>200 – 750 hours of free</u> community service. Monitored by the Youth Commission, participants complete their community service hours by providing free support to town departments such as Police, Library, Town Clerk's Office, Town Hall Maintenance, and Council on Aging.	

Town of Needham Department Information			
Department	DCSS – Youth Services		
SERVICE DEMANDS As the figures from our FY 2007 Statistical Summary of Services indicates, the volume of work for such as a small department is impressive --- we provided 711 hours of individual therapy, 306 of group therapy, and recorded 2,743 participants in our workshops and trainings. In addition programs such as Peer Tutor and our Parenting Programs are in significant demand and always have a waiting list. The demand for the services of the Youth Commission has been and will continue to be greater than this department is capable of meeting. This is due to a variety of factors including 1) Increase in the teen/youth population; 2) Declining overall mental health of youth and families; 3) Significant need to support parenting raising teens; and 4) The context of the past three years and concerns related to stress, depression, and suicide.			
ANTICIPATED/REQUEST FOR INCREASES: Communications In an effort to keep up with the surging demand for services it has been determined that the Director must be equipped with a Blackberry. This will allow the Director to communicate more rapidly and efficiently with staff, professionals, youth, and parents as well as be more accessible in the event of an emergency. This would represent the first increase in expenses/purchase of services in well over a decade for the department. The cost for this will be 900. Department Assistant Position The DSR4 form will outline the need to request additional hours for this position (a request that has been made for the past five years). The cost for this will be 9,937.			
Performance Factors			
The Youth Commission provides quality services to youth and families. In the past year we provided a diverse range of programs such as Active Parenting of Teens and the Safe Surf Internet Program, as well as individual counseling. In FY 2007 over 2,700 residents participated in our trainings, and we provided over 1000 hours of clinical services (at the conclusion of all programs, participants complete evaluations in an effort to assist the staff in understanding the impact and value of each program/service). A statistical summary is available in online at: www.needhamma.gov/youthcommission/reports . Our programs have grown in scope --- over a decade ago we offered virtually no support for parents and we now offer a range of parenting programs such as Safe Surf: Internet Safety Parent Program and A Conversation...For Parents of Teens. In addition, we are servicing more of the community with no increase in staff; below is an example of our growth:			
	Clinical Services	Workshops/Training/Seminar Participants	Peer Tutor Participants
FY 2007	1,017	2,743	1,500
FY 2006	936	2,453	1,335
FY 2005	888	2,633	1,335
FY 2004	885	1,846	1,203
Percent Increase 2004 - 2007	15 %	48 %	25 %

Town of Needham Department Information			
Department		DCSS – Youth Services	
Each year brings its own challenges and surprises. For example, in the past three years tragedies have struck the Needham community as six young people have died. As a result, we have devoted an enormous amount of time supporting individuals, families, groups, and the larger community in coping with and understanding these losses. We played a vital role in the dissemination of information as well as staffing drop-in centers immediately following these events. We are currently playing a leading role on the Needham Coalition for Suicide Prevention. Last year we identified the following performance measures: 1) Implement a common statistical performance measure for all programs/services. Achievement: A common set of statistical performance measures was created and implemented. 2) To involve 300 youth in “Make A Statement Day” Program. Achievement: Over 300 youth participated in this program. 3) Launch a community-wide suicide awareness campaign in coordination with the Needham Coalition for Suicide Prevention. Achievement: We created several initiatives that were extremely well received (one was so successful that it has been replicated in every community throughout Massachusetts). Below we have identified three performance measures for the upcoming year: • Complete extensive website review, redesign, and rewriting (over 150 pages). • Provide three (3) QPR Suicide Prevention Trainings. • Offer Parenting Programs in collaboration with Sweet Basil restaurant. Projecting over the next three to five years, the Youth Commission will focus upon: • Identifying space for our expanding programs. • Meeting the escalating needs of youth and families. • Review Fee Structure.			
2009 Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total Request
Personnel	208,987	9,937	218,924
Services, Supplies and Expenses	5,690		5,690
Operating Budget Capital			
Total Operating Request	214,677	9,937	224,614

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail										
Department				DCSS – Youth Services						
DSR2A										
Personnel	FY 2007			FY 2008			FY 2009			
	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	
	3	1	3.7	3	1	3.7	3	1	3.7	
Salary and Wage Description									FY 2009 Amount	
1. Salary and Wage Full Time Positions									179,741	
2. Salary and Wage Part Time Positions									29,246	
3. Other Salary and Wage Expenses – (Itemized Below)										
Sub Total A (1+2+3)									208,987	
4. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
Sub Total B (4)										
5. Salary and Wage Overtime (Itemized Below)										
Sub Total C (5)										
6. Total Salary and Wages (A+B+C)									208,987	

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department		DCSS – Youth Services	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy			
Repairs & Maintenance			
Rental & Leases			
Other Property Related Services			
Professional & Technical	programmatic and clinical consultation services	1,500	1,500
Communications	Postage, stationary, Blackberry, etc.	2,200	2,200
Recreation			
Other Purchased Services			
Office Supplies	paper, pens, folders, mailer, etc.	800	800
Building & Equipment Supplies			
Custodial Supplies			
Grounds Keeping Supplies			
Vehicular Supplies			
Food and Service Supplies			
Medical Supplies			
Public Works Supplies			
Other Supplies & Equipment	For a variety of expenses including program materials and food, off-site printing, etc. To purchase books, manuals, and literature regarding youth/family issues	340	340
Intergovernmental Charges			
Travel & Mileage	Reimburse staff/interns for work-related mileage when using their personal vehicles. Pay for attendance at conferences on youth/family-related topics.	825	825
Dues & Subscriptions	For professional subscriptions	25	25
7. Total Expenses			5,690
DSR2C			
Capital Equipment Replacement			
8. Total Operating Budget Capital			
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			5,690

Town of Needham Department Information			
Department		Commission on Disabilities	
DSR1			
Operational Considerations			
The Disability Commission on Disabilities, formed in 1991, consists of nine members appointed by the Board of Selectmen. The members of the Commission are chosen to represent a wide range of people with disabilities. The purpose of the Commission is to advise municipal officials, public and private agencies, and other individuals in order to ensure compliance with federal, state and local disability laws, particularly the Americans with Disabilities Act (ADA). Through the application of the ADA the Commission hopes to bring about full and equal participation in all aspects of life in the Town for people with disabilities. The Commission’s modest budget funds the purchase of film for the handicapped parking program, stationary, printing and postage. In addition, funds accrued from handicapped parking fines are used to provide grants to individuals and organizations for materials and programs relating to people with disabilities.			
Performance Factors			
1. To provide handicapped parking signs at a reduced cost to Needham business owners and to continue to enforce proper use of handicapped parking spaces. Additional handicapped parking monitors have volunteered and local cable public service announcements have been created to increase the awareness of the need for able bodied individuals to not use handicapped parking spaces. 2. To enforce proper usage of handicapped parking spaces through a program that tickets violators, in conjunction with the Needham Police Department. 3. To complete, distribute and compile data from the Self Evaluation Survey for all Town Departments. 4. To inform non-compliant business property owners of regulations regarding proper handicapped parking signage and offer properly worded handicapped parking signs to the public and private organizations and businesses at a reduced cost. 5. To continue to work with the School Administration, the liaison to the School Committee, Public Facilities Department, PPBC and the Park and Recreation Commission in an advisory capacity to ensure compliance with AAB and ADA building codes at schools, playgrounds and other municipal buildings as they are renovated.			
2009 Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total Request
Personnel			
Services, Supplies and Expenses	550		550
Operating Budget Capital			
Total Operating Request	550		550

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail										
Department				Commission on Disabilities						
DSR2A										
Personnel	FY 2007			FY 2008			FY 2009			
	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	
	0	0	0	0	0	0	0	0	0	
Salary and Wage Description									FY 2009 Amount	
1. Salary and Wage Full Time Positions									0	
2. Salary and Wage Part Time Positions									0	
3. Other Salary and Wage Expenses – (Itemized Below)									0	
Sub Total A (1+2+3)									0	
4. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
Sub Total B (4)									0	
5. Salary and Wage Overtime (Itemized Below)										
Sub Total C (5)									0	
6. Total Salary and Wages (A+B+C)									0	

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department		Commission on Disabilities	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy			
Repairs & Maintenance			
Rental & Leases			
Other Property Related Services			
Professional & Technical			
Communications	Postage and Printing	350	350
Recreation			
Other Purchased Services			
Office Supplies	Film, Office Supplies	200	200
Building & Equipment Supplies			
Custodial Supplies			
Grounds Keeping Supplies			
Vehicular Supplies			
Food and Service Supplies			
Medical Supplies			
Public Works Supplies			
Other Supplies & Equipment			
Intergovernmental Charges			
Travel & Mileage			
Dues & Subscriptions			
7. Total Expenses			550
DSR2C			
Capital Equipment Replacement			
8. Total Operating Budget Capital			
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			

Town of Needham Department Information			
Department		Historical Commission	
DSR1			
Operational Considerations			
The Historical Commission was created to ensure the preservation, protection, and development of the historical assets that are the visible evidence of the Town of Needham’s history. The Commission conducts research to identify places of historic or archeological value, and seeks to coordinate the activities of unofficial bodies organized for similar purposes. The Commission communicates with the Board of Selectmen about recommendations as to the whether an asset should be certified as an historical or archeological landmark. The functions of the Historical Commission include assisting residents in obtaining historical information about the Town, reviewing proposed demolition projects in accordance with the Demolition Delay By-law (2.11.5), and working with the Town in the evaluation of the future use of historic buildings. The modest budget appropriated annually for the Historic Commission is used for operating expenses such as copying and postage, and for the purchase of historic markers. Due to the recent amendment to the Town’s by-laws, the Commission has been enlarged by the addition of two additions seats on the Commission. Although this may help spread the work of the Commission to more persons, inevitably there may be increase expenses, such as supplies and materials.			
2009 Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total Request
Personnel			
Services, Supplies and Expenses	550	1,000	1,550
Operating Budget Capital			
Total Operating Request	550	1,000	1,550

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail									
Department			Historical Commission						
DSR2A									
Personnel	FY 2007			FY 2008			FY 2009		
	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)
	0	0	0	0	0	0	0	0	0
Salary and Wage Description									FY 2009 Amount
1. Salary and Wage Full Time Positions									0
2. Salary and Wage Part Time Positions									0
3. Other Salary and Wage Expenses – (Itemized Below)									0
Sub Total A (1+2+3)									0
4. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
Sub Total B (4)									0
5. Salary and Wage Overtime (Itemized Below)									
Sub Total C (5)									0
6. Total Salary and Wages (A+B+C)									0

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department		Historical Commission	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy			
Repairs & Maintenance			
Rental & Leases			
Other Property Related Services			
Professional & Technical			
Communications		Postage and Copying	50
Recreation			
Other Purchased Services			
Office Supplies			
Building & Equipment Supplies			
Custodial Supplies			
Grounds Keeping Supplies			
Vehicular Supplies			
Food and Service Supplies			
Medical Supplies			
Public Works Supplies			
Other Supplies & Equipment		Program Materials Emblems and Plaques	200 300
Intergovernmental Charges			
Travel & Mileage			
Dues & Subscriptions			
7. Total Expenses			550
DSR2C			
Capital Equipment Replacement			
8. Total Operating Budget Capital			0
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			550

Fiscal Year 2009 Proposed Budget

Department	Historical Commission		
Request Title	Historic Property Recognition	Priority #	1
DSR4			
Reason for the Request			
The Annual Town Meeting appropriated \$25,000 for the "Heritage Project". The Heritage project will become the foundation for a master historical preservation plan for Needham, will accurately map Needham's historic structures, identify additions to the historic inventory, and identify grants, tax incentives, and deed restrictions that will aid the Commission in the preservation of historic structures in Needham. The Commission also recognizes that future work also can be done piece meal as well with additional annual funding. Please refer to the attached letter from the Chair of the Commission.			
Expected Results			
With the additional funding the Commission believes that it may be able to prepare and submit two to three B-forms per year as well as possibly providing the home (site) with an emblem or plaque.			
Expenditure Description			
\$100 for additional communication and supply related costs: postage, copying, envelopes, etc. \$900 for professional and technical services to prepare and submit B-forms to the State Historic Commission.			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Personnel			
Expenses	X		1,000
Capital			
Other (explain)			
Total Request			1,000
Other Budgetary Considerations			
	YES	NO	
Does this request include technology?		X	
If so, has it been reviewed by the Information Technology Center?		X	
Will specialized training or licensing be required (beyond the initial funding)?		X	
Will additional supplies or services be required if this request is funded?		X	
Are those costs currently provided for in your department's budget or included in the amount requested above?	X		
Are there other recurring costs related to the request which is not included above?		X	
If this request is funded will it produce new (additional) revenue for the Town?		X	
If this request is not funded will Town revenues be negatively impacted?		X	
Does this request address a documented health or safety issue?		X	
The request is to increase the annual operating budget allowance by \$1,000 and work that the funding can provide should not result in any operation cost increase for the Commission or for other departments.			

Town of Needham Department Information	
Department	Needham Public Library
DSR1	
Operational Considerations	
The library has completed its first full year of operation in the new building. As expected, business has increased. FY07 was the busiest year in the library's history. Circulation of materials grew by 20.1% to an all-time high of 463,855 (and continues to increase). Requests for materials increased by 90.2%, while materials borrowed from other libraries for Needham residents grew by 42.9%. In order to handle this increase in business, the Library Board of Trustees authorized hiring people beyond the number provided for in the library's budget and using the library's State Aid Fund to make up Salary Fund shortage. Part-time (under 20 hours a week) people were hired to work in the Children's Room and at the Circulation Desk and to do the ever-growing Network Transfer Pick List and to pack and unpack the twelve plus crates of materials that the library receives each day. Even with this "extra" help, there were several times during the year that returned materials were backed up for five days before they were checked in. The library has always relied on a quick turnaround of materials to compensate for its smaller-than-needed-to-fulfill-demands materials collection. There is a DSR4 request for a full-time Children's Librarian to replace the State Aid funded part-time children's hours, as it has proved impossible to hire and keep qualified part-time children's librarians. During the entire fiscal year there was only one brief time period when the Children's Room had full staffing. The Base Budget Request, DSR2B, includes funding for several items that were inadvertently omitted from the FY07 budget:	
1. Maintenance charge for 3M detection equipment	6,800
2. Maintenance charge for staff copy machines	500
3. 10 additional Minuteman Library Network ports for use in the Children's Room and the Young Adult Room (the original equipment Macs could not be connected to the centralized print system or have adequate security installed on them)	3,000
The FY08 cost of these items will be covered by the State Aid Fund and Trust Funds. All other budget increases on form DSR2B are either inflationary (2%) or known increases:	
1. Repairs and Maintenance (2%)	31
2. Professional and Technical – Minuteman Library Network (known)	2,374
3. Professional and Technical – Bindery (2%)	80
4. Office Supplies (2%)	256
5. Other Supplies & Equipment (Library Materials Budget) (2%)	3,302
6. Travel & Mileage (2%)	
7. Dues & Subscriptions (known increase)	10
During FY07 the library spent 40,781 from the State Aid Account and 84,576 from the Trust Funds (total 125,357). 47,788 was spent on library materials; the balance of 77,569 was spent for copy machine maintenance, security system maintenance and repairs, shades for west-facing windows, computer equipment, computer software, display cases, parking lot rental, library supplies and equipment, salaries, museum passes, programs, downloadable audio books, and conference attendance. (See enclosed State Aid Account statement for FY08 encumbrances) In order to receive a State Aid payment, the library must be certified yearly by the Mass. Board of Library Commissioners. To retain certification the library must:	
1. Be open 63 hours per week.	
2. Receive a town-appropriated budget that is 2 ½% higher than the average of the 3 previous years. For FY09 that figure is \$1,179,539, a figure that is not sufficient to	

Town of Needham Department Information			
Department		Needham Public Library	
maintain the current level of service. 3. Spend 13% of its total budget on library materials.			
Performance Factors			
During FY07, through use of the State Aid Account and Trust Funds, the library was able to attain several of the goals listed in its Long-Range Plan—maximize use of the Community Room and Quiet Study Rooms; spend additional funds on popular materials (best-sellers, books-on-CD, DVDs); conduct programming for children, young adults, and adults; staff the reference desk with two reference librarians at all times; and hire a part-time children’s reference librarian (unfortunately the people hired did not stay very long). With the exception of the number of children’s programs, the library is on its way to realizing the performance measures outlined in the FY08 budget request. Although these goals have been achieved, there is still a significant measure of user satisfaction that the library is not able to attain and that is a reduction in the number of books, DVDs, CDs, and books-on-CD that are necessary to borrow from other libraries to satisfy the demands of Needham citizens. The number of items borrowed through Network Transfer increased from 32,089 in FY06 to 45,870 in FY07, a 42.9% increase (see “Network Transfer” chart for an eleven-year history of items borrowed from other libraries). The two ways to reduce this number would be to have sufficient staffing to help people find the items or information that they need and to have funds to purchase sufficient materials to satisfy user demands. The Board of Library Trustees recently approved the following goal for the library: The entire library staff will focus on ways to reduce the ever-increasing number of network transfers that the library receives in response to the demands of its users. Accomplishment of this goal will be acknowledged when the number of items shipped to Needham decreases by an amount that would make the figure equal to or less than the number of items Needham sends to other libraries. The decrease in requests will be accomplished by improving Needham’s collections, not by decreasing patron services. At a recent staff meeting several ideas for accomplishing this goal were formulated, including the use of Minuteman Library Network reports and other service measures. The library will be conducting a user-satisfaction survey in the early part of 2009. Progress on the accomplishment of this goal will be measured monthly. If the goal is not totally accomplished during FY08, work on it will continue into FY09. The library continues to use volunteers in several capacities—book mending, Catalog Department clerical support, shelving of materials, and searching shelves for missing and overdue items. The library uses volunteers from both the High School Community Service Program and the Senior Corps.			
2009 Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total Request
Personnel	1,009,467	64,238	1,073,705
Services, Supplies and Expenses	250,959	26,895	277,854
Operating Budget Capital			
Total Operating Request	1,260,426	91,133	1,351,559

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail										
Department				Needham Public Library						
DSR2A										
Personnel	FY 2007			FY 2008			FY 2009			
	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	
	14	40	21.6	14	40	21.7	14	40	21.7	
Salary and Wage Description									FY 2009 Amount	
1. Salary and Wage Full Time Positions									770,978	
2. Salary and Wage Part Time Positions									210,136	
3. Other Salary and Wage Expenses – (Itemized Below)										
Sub Total A (1+2+3)									981,114	
4. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
Sub Total B (4)									0	
5. Salary and Wage Overtime (Itemized Below)										
Sunday overtime wages (36 Sundays)									28,353	
Sub Total C (5)									28,353	
6. Total Salary and Wages (A+B+C)									1,009,467	

Fiscal Year 2009 Proposed Budget

Town of Needham
Department Expenditure Detail

Department

Needham Public Library

	Adult Ref	Adult Circ	Adult Page	CR Ref	Cr Page	Tech Serv	Hours Total	Amount
Mon (46)	421.5 h 7,966.35	966 h 14,093.94	506 h 4,093.54	138 h 2,608.20	115 h 930.35		2,146.5	29,692.38
Tue (52)	364 h 6,879.60	1,222 h 17,828.98	572 h 4,627.48	156 h 2,948.40	130 h 1,051.70	416 h 6,069.44	2,860	39,405.60
Wed (52)	364 h 6,879.60	910 h 13,276.90	572 h 4,627.48	338 h 6,388.20	130 h 1,051.70	416 h 6,069.44	2,730	38,293.32
Thu (49)	304.5 h 5,755.05	880.5 h 11,796.02	539 h 4,360.51	171.5 h 3,241.35	122.5 h 991.03	392 h 5,719.28	2,338	31,863.24
Fri (51)	331.5 h 6,265.35	535.5 h 7,812.95	433.5 h 3,507.02	153 h 2,891.70	127.5 h 1,031.48	408 h 5,952.72	1,989	27,461.22
Sat Winter (37)	196 h 3,704.40	1,036 h 15,115.24	296 h 2,394.64	133 h 2,513.70	111 h 897.79		1,772	24,625.77
Sat Summer (15)	210 h 3,969.00	420 h 6,127.80	120 h 970.80	105 h 1,984.50	45 h 364.05		900	13,416.15
Vac Fill-ins	108.5 h 2,050.65	77 h 1,123.43		28 h 529.20			213.5	3,703.28
Training/ Meeting	50 h 945.00	50 h 729.50					100	1,674.50
Total Hours FTE	2,350 h	6,025 h	3,038.5 h	1,222.5 h	781 h	1,632 h	15,049	
Total \$	1.20 44,415	3.08 87,904.76	1.55 24,581.47	0.62 23,105.25	0.40 6,318.10	0.83 23,810.88	7.68	210,135.46

This is a chart of library part-time hours. It does not include the hours worked by part-timers on Sundays. Sunday Salaries are listed on DSR-2 under "5" Salary and Wage overtime.

Town of Needham Department Expenditure Detail			
Department		Needham Public Library	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy			
Repairs & Maintenance	Repair of office and computer equipment--	1,582	8,882
	3M Security System maintenance--	6,800	
	Copy machine maintenance--	500	
Rental & Leases			
Other Property Related Services			
Professional & Technical	Minuteman Library Network--	52,835	56,915
	Bindery--	4,080	
Communications	Postage--	1,500	3,000
	Printing--	1,500	
Recreation			
Other Purchased Services			
Office Supplies	Office supplies, plus book and AV processing supplies	13,060	13,060
Building & Equipment Supplies			
Custodial Supplies			
Grounds Keeping Supplies			
Vehicular Supplies			
Food and Service Supplies			
Medical Supplies			
Public Works Supplies			
Other Supplies & Equipment	This is the library's Books, Periodicals, and AV budget	168,391	168,391
Intergovernmental Charges			
Travel & Mileage	For staff expenses incurred attending workshops, Minuteman committee meetings, etc.	441	441
Dues & Subscriptions	American Library Association membership	270	270
7. Total Expenses			250,959
DSR2C			
Capital Equipment Replacement			
8. Total Operating Budget Capital			
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			250,959

Town of Needham Performance Improvement Funding Request			
Department	Library		
Request Title	Full-Time Children's Librarian	Priority #	1
DSR4			
Reason for the Request			
Last year the libraries number one request was for restoration of funding for the 17.5-hour-a-week part-time Children's Librarian that was cut in FY04. As these hours were critical to staffing the Children's Department during evening and weekend hours and to have sufficient help to conduct storytime and other programs, the library trustees voted to hire someone to fill this position and use State Aid funds to cover any salary account shortfall. Finding qualified people to fill all the part-time Children's Room positions during the past several years has been a challenge. First, it is difficult to find people, and then, they do not stay very long. The trustees debated the efficacy of turning the 17.5 hour a week position into a full-time position and eliminating some of the other Children's Room part-time hours.			
Expected Results			
Hiring a full-time Children's Librarian will result in better service to the children and parents of Needham. A full-time person will stay longer and give the Children's Room needed continuity in staffing and programming. The library's Long-Range Plan pointed out the need for additional children's programs. The current staff is unable to keep up the daily work and offer the innovative children's programming that Needham parents expect. Without this position, there will be times during the week when there is no children's librarian on duty in the Children's Room.			
Expenditure Description			
Salary range for full-time Children's Librarian—38,393 – 51,195. The following budgeted part-time hours will be eliminated: Tuesday 156 hours Wednesday 338 hours Saturday 63 hours==557 hours x 18.90 per hour=10,527 Salary request—38,393 minus 10,527=27,866			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Personnel	27,866		27,866
Expenses			
Capital			
Other (explain)			
Total Request			27,866
Other Budgetary Considerations			
	YES	NO	
Does this request include technology?		X	
If so, has it been reviewed by the Information Technology Center?			
Will specialized training or licensing be required (beyond the initial funding)?		X	
Will additional supplies or services be required if this request is funded?		X	
Are those costs currently provided for in your department's budget or included in the amount requested above?		X	
Are there other recurring costs related to the request which is not included above?	X		
If this request is funded will it produce new (additional) revenue for the Town?		X	
If this request is not funded will Town revenues be negatively impacted?		X	

Town of Needham			
Performance Improvement Funding Request			
Department	Library		
Request Title	Full-Time Children's Librarian	Priority #	1
Does this request address a documented health or safety issue?			X
There will be ongoing benefits costs			

Town of Needham Performance Improvement Funding Request			
Department	Library		
Request Title	Circulation Desk 20 Hours of Part-Time Help per Week	Priority #	2
DSR4			
Reason for the Request			
Increased business at the Circulation Desk has made additional help a necessity. When the new library opened in March of 2006, circulation of materials increased dramatically. During April, May, and June of 2006, circulation increased by 35%. For FY07, the first full year of business in the new building, circulation increased a further 20%. The 20 hours a week are needed to handle the morning check-in of items returned in the return boxes during the hours that the library is closed and to check in items returned through the Metrowest delivery system (12 crates daily—some days there have been as many as 28 crates). As keeping up with the increased business was impossible, the library trustees voted to fund these hours through the State Aid account. Continued use of this fund for salary items will totally deplete the fund in a few years (see enclosed State Aid Account statement).			
Expected Results			
Better service for the citizens of Needham. Customers will receive faster notification of reserved items ready for pickup. Items will be checked in in a more timely manner and then will be available for people to check out. Without these 20 hours at the Circulation desk materials to be checked in will pile up and not be available to customers. The library continues to rely on quick turnaround to compensate for an inadequate materials budget.			
Expenditure Description			
4 hours per day x 5 days = 20 hours per week x 52 weeks = 1040 hours x 14.59 per hour = 15,174			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Personnel	15,174		15,174
Expenses			
Capital			
Other (explain)			
Total Request			15,174
Other Budgetary Considerations			
	YES	NO	
Does this request include technology?		X	
If so, has it been reviewed by the Information Technology Center?			
Will specialized training or licensing be required (beyond the initial funding)?		X	
Will additional supplies or services be required if this request is funded?		X	
Are those costs currently provided for in your department's budget or included in the amount requested above?			
Are there other recurring costs related to the request which is not included above?		X	
If this request is funded will it produce new (additional) revenue for the Town?		X	
If this request is not funded will Town revenues be negatively impacted?		X	
Does this request address a documented health or safety issue?		X	

Town of Needham Performance Improvement Funding Request																							
Department	Library																						
Request Title	9:00 Opening Funding	Priority #	3																				
DSR4																							
Reason for the Request																							
This is a request to add part-time hours to the library's budget, so that the library will be able to staff the reference, circulation, and children's desks and open the building to the public at 9:00 a.m., Monday – Friday. After observing the 15 to 30 people waiting to be let in at 10:00 a.m. every weekday morning, the Board of Trustees voted to use State Aid funds to pay for the extra part-time help necessary to open at 9:00 a.m. Part-timers scheduled to begin work at 10:00 now come at 9:00. The public is thrilled with the earlier opening. The enclosed statistic sheet outlines library usage from 9-10:00 a.m. and provides some of the positive comments from the public. There were no negative comments.																							
Expected Results																							
Continued improved customer service; increased circulation of materials; faster turnaround of materials. The outside return slots will be used less, resulting in less damage to materials and less work for the staff in emptying the return bins.																							
Expenditure Description																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Reference Department—</td> <td style="width: 40%;">97 hours x 18.90 per hour</td> <td style="width: 20%; text-align: right;">1,834</td> <td style="width: 20%;"></td> </tr> <tr> <td>Children's Department—</td> <td>201 hours x 18.90 per hour</td> <td style="text-align: right;">3,799</td> <td></td> </tr> <tr> <td colspan="4">(If a full-time Children's Librarian is approved, the Children's hours can be reduced by 104 hours, \$1,966)</td> </tr> <tr> <td>Circulation Department—</td> <td>500 hours x 14.59 per hour</td> <td style="text-align: right;">7,295</td> <td></td> </tr> <tr> <td></td> <td style="text-align: center;">Total</td> <td style="text-align: right;">12,928</td> <td></td> </tr> </table>				Reference Department—	97 hours x 18.90 per hour	1,834		Children's Department—	201 hours x 18.90 per hour	3,799		(If a full-time Children's Librarian is approved, the Children's hours can be reduced by 104 hours, \$1,966)				Circulation Department—	500 hours x 14.59 per hour	7,295			Total	12,928	
Reference Department—	97 hours x 18.90 per hour	1,834																					
Children's Department—	201 hours x 18.90 per hour	3,799																					
(If a full-time Children's Librarian is approved, the Children's hours can be reduced by 104 hours, \$1,966)																							
Circulation Department—	500 hours x 14.59 per hour	7,295																					
	Total	12,928																					
Expenditure Classification	Frequency		Amount																				
	Recurring	One-Time																					
Personnel	12,928		12,928																				
Expenses																							
Capital																							
Other (explain)																							
Total Request			12,928																				
Other Budgetary Considerations																							
	YES	NO																					
Does this request include technology?		X																					
If so, has it been reviewed by the Information Technology Center?																							
Will specialized training or licensing be required (beyond the initial funding)?		X																					
Will additional supplies or services be required if this request is funded?		X																					
Are there other recurring costs related to the request which is not included above?		X																					
If this request is funded will it produce new (additional) revenue for the Town?		X																					
If this request is not funded will Town revenues be negatively impacted?		X																					
Does this request address a documented health or safety issue?		X																					

Town of Needham Performance Improvement Funding Request			
Department	Library		
Request Title	Network Transfer Pick List Page Hours	Priority #	4
DSR4			
Reason for the Request			
This is a request to hire a 19-hour-a-week page to do the Network Transfer Pick List. The pick list is a multi-page list of Needham items to be sent to other libraries to fill requests. During FY07 Needham provided 31,138 items to other libraries. This is an average of 120 items per day (the list is run on Monday through Friday). These figures represent an increase of 16.8% for FY07 over FY06 (see "Network Transfers" chart for an eleven-year history of items loaned to other libraries). The person working these 19 hours also unpacks the library's return bins every morning. These hours are currently being funded by use of the library's State Aid fund. Continued use of this fund for salary items will totally deplete the fund in a few years (see enclosed "State Aid Account" statement).			
Expected Results			
Continued efficient handling of network transfer requests. Resource sharing is an important facet of the Minuteman Library Network. To be effective it must be done efficiently—backups cause frustration for citizens who are waiting for materials.			
Expenditure Description			
19 hours a week x 52 weeks = 988 hours x 8.37 per hour = 8,270			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Personnel	8,270		8,270
Expenses			
Capital			
Other (explain)			
Total Request			8,270
Other Budgetary Considerations			
	YES	NO	
Does this request include technology?		X	
If so, has it been reviewed by the Information Technology Center?			
Will specialized training or licensing be required (beyond the initial funding)?		X	
Will additional supplies or services be required if this request is funded?		X	
Are there other recurring costs related to the request which is not included above?		X	
If this request is funded will it produce new (additional) revenue for the Town?		X	
If this request is not funded will Town revenues be negatively impacted?		X	
Does this request address a documented health or safety issue?		X	

Town of Needham Performance Improvement Funding Request																								
Department	Library																							
Request Title	Library Materials Increase	Priority #	5																					
DSR4																								
Reason for the Request																								
This is a request to add \$25,000 to the library's materials budget (Other Supplies and Equipment). The current budget remains inadequate, as it has been for several years. When the new library opened in March of 2006, circulation of materials increased dramatically. Circulation increased 18.1% in FY06 (35% in April, May, and June of 2006) and 20.1% in FY07. A FY08 Capital Appropriation will begin to allow the library to replace lost and worn out items; however, an ongoing adequate materials budget is needed to keep up with the demands of Needham's citizens. In FY07 the library borrowed 45,870 items to fill reserves for Needham residents (see "Network Transfers" chart for an eleven-year history of network transfer numbers). This is an average of 882 items a week that must be unpacked from the delivery bins, checked in at the circulation desk (this action triggers the reserve notice), filed on the reserve shelves, and finally checked out to a patron. When the patron returns the item, it must be checked in, labeled, and packed in a delivery bin for transport to the library that loaned the item. This is a labor-intensive, time-consuming process. If the library had an adequate materials budget, it would not be necessary to borrow so many items. A check of the materials budgets in comparable area libraries reveals the following: <table border="1"> <thead> <tr> <th>Library</th> <th>Town Population</th> <th>Library Materials Budget</th> </tr> </thead> <tbody> <tr> <td>Needham</td> <td>30,457</td> <td>165,089</td> </tr> <tr> <td>Belmont</td> <td>24,194</td> <td>250,000</td> </tr> <tr> <td>Natick</td> <td>32,170</td> <td>200,000</td> </tr> <tr> <td>Norwood</td> <td>28,587</td> <td>165,000</td> </tr> <tr> <td>Wellesley</td> <td>26,613</td> <td>266,099</td> </tr> <tr> <td>Average</td> <td>28,404</td> <td>209,238</td> </tr> </tbody> </table> See "Collection Size and Materials Circulation Comparison" chart to note that both Needham's collection size and circulation are below average). An adequate materials budget would provide Needham citizens with their materials faster, and there would be a time saving with less packing and unpacking of materials borrowed from other libraries.				Library	Town Population	Library Materials Budget	Needham	30,457	165,089	Belmont	24,194	250,000	Natick	32,170	200,000	Norwood	28,587	165,000	Wellesley	26,613	266,099	Average	28,404	209,238
Library	Town Population	Library Materials Budget																						
Needham	30,457	165,089																						
Belmont	24,194	250,000																						
Natick	32,170	200,000																						
Norwood	28,587	165,000																						
Wellesley	26,613	266,099																						
Average	28,404	209,238																						
Expected Results																								
Better service to the citizens of Needham. More money for library materials would result in people getting requested items faster. A larger materials budget would also allow the library to continue the process of replacing old worn-out items in the adult, young-adult, and children's collections.																								
Expenditure Description																								
12,500 for adult and young adult collections 12,500 for children's collections																								
Expenditure Classification	Frequency		Amount																					
	Recurring	One-Time																						
Personnel																								
Expenses	25,000		25,000																					
Capital																								
Other (explain)																								

Town of Needham Performance Improvement Funding Request			
Department	Library		
Request Title	Library Materials Increase	Priority #	5
Total Request		25,000	
Other Budgetary Considerations			
	YES	NO	
Does this request include technology?		X	
If so, has it been reviewed by the Information Technology Center?			
Will specialized training or licensing be required (beyond the initial funding)?		X	
Will additional supplies or services be required if this request is funded?	X		
Are those costs currently provided for in your department's budget or included in the amount requested above?	X		
Are there other recurring costs related to the request which is not included above?		X	
If this request is funded will it produce new (additional) revenue for the Town?		X	
If this request is not funded will Town revenues be negatively impacted?		X	
Does this request address a documented health or safety issue?		X	
Additional library materials will require additional covers, barcodes, tape, security strips, etc.			

Town of Needham Performance Improvement Funding Request			
Department	Library		
Request Title	Bookletters Software	Priority #	6
DSR4			
Reason for the Request			
This is a request for the Town to fund an electronic service that is currently being paid by Trust Funds. The service allows the library to tap into a more than 4 million book, audiobook, and movie database that generates brief annotations, in-depth reviews, author biographies, book discussion guides, and more.			
Expected Results			
Patrons will continue to receive the above electronic information on books, audiobooks, and movies to assist them in their choices of reading, listening and viewing materials.			
Expenditure Description			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Personnel			
Expenses	1,200		1,200
Capital			
Other (explain)			
Total Request			1,200
Other Budgetary Considerations			
	YES	NO	
Does this request include technology?	X		
If so, has it been reviewed by the Information Technology Center?			
Will specialized training or licensing be required (beyond the initial funding)?	X		
Will additional supplies or services be required if this request is funded?		X	
Are there other recurring costs related to the request which is not included above?		X	
If this request is funded will it produce new (additional) revenue for the Town?		X	
If this request is not funded will Town revenues be negatively impacted?		X	
Does this request address a documented health or safety issue?		X	
Bookletters is a yearly electronic subscription			

Town of Needham Performance Improvement Funding Request			
Department	Library		
Request Title	Museum Pass Reservation Software	Priority #	7
DSR4			
Reason for the Request			
At the present time the library offers the use of thirteen museum passes. To reserve a pass, patrons must either come to the library or telephone the library and talk to a staff member who checks the availability of the pass being requested and then hand-writes a reservation on a calendar. The Museum Pass Reservation Software will allow patrons to make their own museum pass reservations online. The library staff will still help people who request assistance. Libraries that use this software note that three-quarters of all reservations are made online by patrons. This will save busy desk staff an enormous amount of time.			
Expected Results			
Improved public service, plus savings in staff time.			
Expenditure Description			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Personnel			
Expenses	695		695
Capital			
Other (explain)			
Total Request			
Other Budgetary Considerations			
	YES	NO	
Does this request include technology?	X		
If so, has it been reviewed by the Information Technology Center?			
Will specialized training or licensing be required (beyond the initial funding)?	X		
Will additional supplies or services be required if this request is funded?		X	
Are there other recurring costs related to the request which is not included above?		X	
If this request is funded will it produce new (additional) revenue for the Town?		X	
If this request is not funded will Town revenues be negatively impacted?		X	
Does this request address a documented health or safety issue?		X	
Explanation to Answers Above			
The Museum Pass Reservations Software requires a yearly license renewal.			

Town of Needham Department Information	
Department	Park and Recreation Department
DSR1	
Operational Considerations	
Environment: A. Increased public demand for quality outdoor areas, including creation or improvement of (1) athletic fields, (2) trails, (3) playgrounds, (4) bike paths, (5) swim facilities, (6) hockey facility, (7) basketball courts, (8) fishing facilities. B. Increased public demand to control Canada Geese. C. Increased public demand to solve issues related to trash. D. Increased public demand for clean water in ponds. E. Equivalent amount of public demand to create a public dog park vs. eliminate unleashed dogs and their feces from public parks. Programs: The greatest need of programs is additional space for hosting programs. It is becoming harder for the department to schedule the summer programs in schools and parks, and remains difficult finding space throughout the year, particularly during the school day. Programming space is also difficult to find for summer staff training sessions, including volunteers. Health: There is a greater concern to provide opportunities that enable residents of all ages to be healthier, physically and emotionally. The department is an active participant in <i>Eat Well, Be Fit, Needham</i> and continues to strive to provide information and opportunities that help families and individuals – including staff – create a balance, add fitness, reduce injuries/health risks, and make healthy food choices in their lives. The department has also had to spend more time educating the public on the actions that they take that have an effect on the health of others. Most prominent is the concern of the spread of bacteria, including e-coli, in the pool. Communication: Despite the daily attention to communication, particularly with residents, the demand for more information continues to increase. The department regularly utilizes the following communication resources: 3 seasonal brochures, Town's web site, recorded information, local and regional newspapers, Needham Channel, school newsletters, and information mailings. On the Town's web site, the <i>Field Status</i> section is often noted as the one that gets the "most hits" each month, and overall, the department ranks as one of the most often utilized sites. Greater use will come with the new website system. The IT Department is helping to research on-line registration systems. Fees: The Park and Recreation Commission annually reviews all program fees, comparing registration figures and revenue for each individual program with the direct costs for providing those programs. The fees are adjusted, as needed. The review for the major summer programs and Rosemary Pool is traditionally done in late October. The revenue collected from these two sources is deposited into the Town's General Fund. Most revenue from other programs is deposited into the department's Revolving Fund, as is the Field Maintenance Fee, utilized for athletic field improvements. The department has strived to recover costs related to services that residents choose, including most programs. As can be seen on the following chart, the percent of revenue vs. expenses rose until the late 1990's when the budget received funds for maintaining school playgrounds, as the structures do not have a revenue stream. The operating budget has funds for the major summer programs, Rosemary Pool, and some costs for the parks, with most of that funding being spent on playground maintenance. Fees charged to Rosemary Pool, the major summer programs, and the <i>Field Administration</i> Fee are deposited into the Town's General Fund.	

Town of Needham Department Information				
Department		Park and Recreation Department		
Revolving Fund: The programs held in the Fall, Winter, and Spring, as well as some small summer programs and special events are all funded through the fee-generated Revolving Fund (53-D). The Revolving Fund also includes revenue and expenses related to Field <i>Maintenance</i> Fee, Tennis Badge Fee, Claxton Lights Fee, and the Carleton Pavilion Fee. Most programs in the Revolving Fund also contribute a small portion of their fees to the Town’s General Fund, to show that office staff time is spent on Revolving Fund Programs.				
Fiscal Year	Final Expenses	Final Revenue	Net vs. Expenses	Net Cost
6/30/83	\$223,563	\$103,555	46%	\$120,008
6/30/84	\$216,361	\$116,905	54%	\$ 99,456
6/30/85	\$232,092	\$125,439	54%	\$106,653
6/30/86	\$243,795	\$141,088	57%	\$102,707
6/30/87	\$273,344	\$141,282	51%	\$132,062
6/30/88	\$278,722	\$164,938	59%	\$113,784
6/30/89	\$302,562	\$203,636	67%	\$ 98,926
6/30/90	\$324,208	\$195,356	60%	\$128,852
6/30/91	\$293,927	\$236,821	80%	\$ 57,106
6/30/92	\$279,448	\$214,581	76%	\$ 64,867
6/30/93	\$290,669	\$218,807	75%	\$ 71,860
6/30/94	\$299,170	\$226,420	75%	\$ 72,750
6/30/95	\$314,277	\$246,083	78%	\$ 68,194
6/30/96	\$301,674	\$238,262	78%	\$ 63,412
6/30/97	\$316,522	\$248,106	78%	\$ 68,416
6/30/98	\$343,493	\$260,441	75%	\$ 83,052
6/30/99	\$353,095	\$242,053	69%	\$111,042
6/30/00	\$370,628	\$244,276	66%	\$126,352
6/30/01	\$412,002	\$240,338	58%	\$171,664
6/30/02	\$426,508	\$234,092	55%	\$192,417
6/30/03	\$453,231	\$251,747	56%	\$201,484
6/30/04	\$447,304	\$281,684	63%	\$165,620
6/30/05	\$464,992	\$278,708	60%	\$186,284
6/30/06	\$466,342	\$313,464	67%	\$152,878
6/30/07	\$499,793	\$305,654	61%	\$194,139
Financial Accomplishments: Residents are often frustrated with the lack of funds for their individual requests, but many are very supportive to efforts to raise funds. The combined value of the following highlighted projects exceeds \$300,000! • Received Community Preservation funds to replace park bubblers and replace some park fencing; • Received donation of funds and services through Parent Talk, Inc. to provide new playground at Mills Field; • Received donation of funds and services through Exchange Club to provide new playground at Claxton Field; • Received donation of funds and services through Hanover Company to provide new playground and park amenities at Riverside Park; • Received donation of funds and services through Needham Revitalization Committee for new bleachers at Claxton Field; • Received CHNA grant for purchase of umbrellas to provide shade at Rosemary Pool; • Received NRPA grant for promotion of boating and fishing and purchase of canoes.				

Town of Needham Department Information			
Department		Park and Recreation Department	
Performance Factors			
FY'08 Report: Park and Recreation requested an additional \$5,200 to hire two additional counselors, and received that funding. An additional counselor was hired for the Mini-Evergreen Program for 3-5 year olds so that additional children would be able to participate. An additional counselor was also added to the Summer Playground Program to provide safer supervision. Park and Recreation stated that additional revenues would cover this increase in the budget. At the end of the Summer of 2008, the Mini Evergreen program increased its calendar year revenue by \$4,052 and the Summer Playground program increased its calendar year revenue by \$2,533. When combining the revenue of the six summer programs together, the collective calendar year increase in revenue was \$6,027. As important as the revenue numbers are, it's even more important to note that more children were serviced at quality programs. Forty-eight additional spots were made available at Mini-Evergreen, and a new Revolving Fund program was created for 3 year olds. At Summer Playground, 24 more season passes were sold. The second major goal for FY'08 was to increase the awareness of fitness. A component of programs and the pool for many years, there hadn't been a major effort to put fitness on display and have staff and participants actually think about the concept. This effort will continue into FY'09. • Cover of Summer 2008 brochure featured fitness theme; • Weekly Themes for summer programs featured fitness – examples: “<i>Are You In Better Shape Than A Counselor Week?</i>” and “<i>Wild World of Sports and Fitness Week</i>”; • Programs offered <i>Fitness Fridays</i>, and added special events each week including the <i>Cricketeer Adventure Triathlon</i>; • Rosemary Pool featured a self-reporting <i>Swim Around the World</i> passport, to record weekly achievements in swimming, water walking, and movement in water; • Friday Family Fun Nights at Rosemary Pool featured fitness activities. FY'09 Performance Goals: With the assistance of the Department of Public Works, improvements will be made to the Rosemary Pool Complex prior to June 2008 through existing funding sources. This work will be in conjunction with existing capital projects. Pipes bringing water to and from the filter system will be replaced, worn sod will be replaced, asphalt areas will be redone, interior building lighting will be replaced, doors will be replaced, handicap bathrooms will be redone. The goals for these projects will be to: Reduce the amount of chlorine and filter cleaning products due to less infiltration of lake water, thereby reducing pool expenses; Increase participation at the pool with improved water quality and beautification of complex.			
2009 Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total Request
Personnel	423,101	0	423,101
Services, Supplies and Expenses	110,875	0	110,875
Operating Budget Capital	0	0	0
Total Operating Request	533,976	0	533,976

Town of Needham Department Expenditure Detail										
Department				Park and Recreation Department						
DSR2A										
Personnel	FY 2007			FY 2008			FY 2009			
	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	
	4	0	4	4	0	4	4	0	4	
Salary and Wage Description								FY 2009 Amount		
1. Salary and Wage Full Time Positions								229,151		
2. Salary and Wage Part Time Positions								0		
3. Other Salary and Wage Expenses – (Itemized Below)										
Sub Total A (1+2+3)								229,151		
4. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
Rosemary Pool: Rec Spec 5 (1); Rec Spec 4 (2); Rec Spec 3 (4); Rec Spec 2 (15). 10 week season, training season, pre-season maint.								104,500		
Summer Programs: Rec Spec 5 (1); Rec Spec 4 (1); Rec Spec 2 (5); Rec Spec 1 (20). 8 week season, training season, pre-season set-up								87,300		
Sub Total B (4)								191,800		
5. Salary and Wage Overtime (Itemized Below)										
Administrative Specialist: 40 hours overtime								925		
Department Assistant 2: 40 hours overtime								825		
DPW Project Assistance Overtime								400		
Sub Total C (5)								2,150		
6. Total Salary and Wages (A+B+C)								423,101		

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department		Park and Recreation Department	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy	Gas: pool	1,500	10,575
	Electricity: pool	8,500	
	Electricity – Town Forest, Camp Property	575	
Repairs & Maintenance	Pool Pump Specialist	2,000	30,650
	Irrigation - pool	500	
	Plumber – pool, parks	4,000	
	Electrician – pool, parks	500	
	Playground – maint/insp	13,000	
	Bathroom cleaning	10,000	
	Misc Repairs – fence, carpentry, alarm, nets	650	
Rental & Leases			0
Other Property Related Services	Trash removal - pool	1,000	1,000
Professional & Technical	Training: CPR, First Aid, Lifeguard, Supervision	600	1,600
	Special Events: programs	1,000	
Communications	Printing: Summer Brochure, letterhead, envelopes, forms, maps, information, registration information, manuals, permits, documents	4,500	12,200
	Phones: Admin cell, recording, summer cell, pool booth, pool payphone, Cricket	3,700	
	Postage	4,000	
Recreation			0
Other Purchased Services	Bus Rentals	3,000	5,000
	Misc: photo development, equipment repair, assistance with state permits, pond treatment	2,000	
Office Supplies		1200	1,200
Building & Equipment Supplies	Pool Paint	2,800	20,900
	Pool testing/cleaning	2,000	
	Chlorine/DE	14,000	
	Misc. Repair Supplies	2,100	
Custodial Supplies		800	800

Town of Needham Department Expenditure Detail			
Department	Park and Recreation Department		
Grounds Keeping Supplies	Mower, weed trimmer supplies	100	100
Vehicular Supplies			0
Food and Service Supplies	Program snacks, special events	2600	2,600
Medical Supplies	First Aid	200	200
Public Works Supplies			0
Other Supplies & Equipment	Playground supplies and safety surfacing	12,000	
	Lifeguard: suits, hats, whistles (state requirement)	1,200	
	Staff/Volunteer shirts (state requirement at pool)	1,700	
	Pool Badges/Admission bands	1,200	
	Red Cross Certificates	150	
	Safety Equipment	400	
	Arts & Crafts materials	1,500	
	Program equipment	1,000	
	Training materials	100	
	Small office equipment	500	
	Informational handouts	100	
			19,850
Intergovernmental Charges			0
Travel & Mileage	Mileage: Assistant Director, Summer Supervisors	1,500	
	Conferences	2,000	3,500
Dues & Subscriptions	NRPA, MRPA, New England Parks, local organizations	600	
	Subscriptions	100	700
7. Total Expenses			110,875
DSR2C			
Capital Equipment Replacement			
8. Total Operating Budget Capital			
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			

Town of Needham Department Information			
Department		Trustees of Memorial Park	
DSR1			
Operational Considerations			
The primary operating costs for the building and the athletic fields are included in the DPW Parks and Forestry budget. For the building, the primary costs include electricity, heat, and restroom supplies. The Parks and Forestry staff members provide limited cleaning services to the public restrooms located on the lower level of the building. There is no cleaning service for the second floor. Public Facilities provided a new vacuum cleaner for the building. To help keep energy costs in line with the budget, the building is shut down in December, January and February. In addition to the operating budget, there is a food concession revolving fund with a cap of 4,100. In FY'08, the operating budget was increased by 250, to provide funds for landscaping around the memorial areas and for supplies related to the building interior memorials. The garden at the corner of the park is maintained through volunteer labor and donations.			
2009 Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total Request
Personnel			
Services, Supplies and Expenses	750		750
Operating Budget Capital			
Total Operating Request	750		750

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail										
Department				Trustees of Memorial Park						
DSR2A										
Personnel	FY 2007			FY 2008			FY 2009			
	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	
	0	0	0	0	0	0	0	0	0	
Salary and Wage Description									FY 2009 Amount	
1. Salary and Wage Full Time Positions									0	
2. Salary and Wage Part Time Positions									0	
3. Other Salary and Wage Expenses – (Itemized Below)									0	
Sub Total A (1+2+3)									0	
4. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
Sub Total B (4)									0	
5. Salary and Wage Overtime (Itemized Below)										
Sub Total C (5)									0	
6. Total Salary and Wages (A+B+C)									0	

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department		Trustees of Memorial Park	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy			
Repairs & Maintenance			
Rental & Leases			
Other Property Related Services			
Professional & Technical			
Communications			100
Recreation			
Other Purchased Services			100
Office Supplies			50
Building & Equipment Supplies			50
Custodial Supplies			
Grounds Keeping Supplies			325
Vehicular Supplies			
Food and Service Supplies			
Medical Supplies			
Public Works Supplies			
Other Supplies & Equipment			125
Intergovernmental Charges			
Travel & Mileage			
Dues & Subscriptions			
7. Total Expenses			750
DSR2C			
Capital Equipment Replacement			
8. Total Operating Budget Capital			
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			750