

CITY OF NEWTON
IN BOARD OF ALDERMEN

BUDGET

PROGRAMS & SERVICES COMMITTEE AGENDA

THURSDAY, MAY 6, 2010

7:00 pm – NOTE EARLY START
Room 222

PLEASE BRING YOUR BUDGET AND CIP BOOKS

BUDGET
HEALTH AND HUMAN SERVICES
SENIOR SERVICES
CITY SOLICITOR
LIBRARY
CIP

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#121-10 HIS HONOR THE MAYOR, in accordance with Section 5-1 of the City of Newton Charter, submitting the FY'11 Municipal/School Operating Budget totaling \$340,073,328, passage of which shall be concurrent with the FY'11-FY'15 Capital Improvement Program. [04/13/10 @ 7:09 PM]
EFFECTIVE DATE OF SUBMISSION: 04/20/10

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#376-09 HIS HONOR THE MAYOR submitting the FY11-15 Capital Improvement Program, totaling \$140,377,285 and the FY10 Supplemental Capital budget, which require Board of Aldermen approval to finance new capital projects over the next five years.

Respectfully Submitted,

Amy Sangiolo, Chairman

- Coordinated all ADA aspects including complaints, HP requests, and AAB case tracking.

Volunteer Services

- Published and disseminated 400 Volunteer Opportunities Listing bi-monthly to benefit City Departments and local agencies
- Provided volunteers to City departments including 200 hours contributed to Health and Human Services Department
- Coordinated NewtonSERVES – more than 1,000 volunteers provided over 4,800 hours of service to the City and its non-profit organizations representing approximately \$140,000 of services. Of 48 projects, 30 represented City related sites, including 16 schools

Community Social Work

- Developed and informational flyer about the services offered by the Community Social Worker and web-based information (in English and Spanish) on emergency food resources.
- Established and implemented policies and procedures for the distribution of emergency food and fuel
- Partnered with the Village Bank to conduct a successful holiday gift drive for over 180 families
- Implemented policies and procedures for the Hoarding Task Force to respond and address hoarding cases, including web-based information and resources.
- Developed client intake and tracking system for clients served and fuel assistance provided

- Coordinated the annual Salvation Army Kettle Drive and a Penny Drive to benefit the two food pantries in Newton. Also conducted a winter coat drive

Tobacco Control

- Conducted quarterly tobacco sales compliance checks through SmokeFree Communities Project
- Implemented the smokefree zone around Newton North High School
- Enforced state tobacco sales signage requirements

GOALS AND OBJECTIVES

Administration and Emergency Preparedness

- Conduct a review and update Flu Pandemic preparedness plans and National Incident Management System training
- Create an electronic inventory of all emergency preparedness supplies and equipment and upgrade as needed.
- Recruit, credential, and train 30 more Medical Reserve Corps volunteers
- Conduct a emergency preparedness tabletop exercise for all staff

Environmental Health

- Complete training and implementation of the revised state housing code (pending state revisions)
- Enforce Federal Baker Pool Safety Act for public and semi-public swimming pools.

- Create with DPW an infectious waste (sharps) collection site and education program

Public Health Nursing Services

- Develop annual communicable disease reports using the Massachusetts Department of Public Health communicable disease electronic database and investigation system -- MAVEN
- Participate in drills and exercise for emergency preparedness
- Develop a waste medication management program

School Health Services

- Evaluate the implications of the latest data from the Youth Risk Behavior Survey for school health services
- Conduct an emergency preparedness tabletop exercise for all staff with a focus on communicable diseases
- Implement a suicide awareness and prevention pilot program
- Expand school-based influenza immunization program

Volunteer Services

- Maintain and publicize clearinghouse for volunteer opportunities
- Supply volunteers to City departments
- Recruit volunteers through periodic listings
- Implement annual NewtonSERVES – Day of Community Service

Community Social Work

- Expand utilization of the state's Virtual Gateway program for health and human services
- Develop an emergency resource guide for incidents such as house fires and evacuations.
- Track and evaluate trends in demand for services

Tobacco Control

- Revise tobacco ordinances to prevent influx of water pipe or Hookah bars
- Conduct quarterly compliance checks of tobacco vendors

Information and Referral calls have been tracked more closely this past year; 446 people were provided information on community resources through 796 calls.

8. **Year to date (through 2/26/09) participation in senior center programs and services reflects** that 2075 different people have received 34,000 units of service.

GOALS AND OBJECTIVES

1. **Implement new transportation services contract.** The new transportation contract will begin as of July 1, 2009. Staff will educate riders on changes to services and the procedures to access them. Additional funds to support the continuation and possible expansion of these services will be pursued. The department will complete an exploration, with the Programs and Services subcommittee of the Board of Aldermen, of possible revenue that may be available through the special permit process.
2. **Complete assessment of services and unmet needs that affect a senior's goal to Age in Place.** The department will work collaboratively with a team of community based organizations to determine what services are being provided on an informal or volunteer basis that allow seniors to remain living safely and independently in the setting they choose. This process will determine what areas of un-met need there are and provide data as to the types of services that need to be developed to address these needs. This process will also create a directory of the currently provided services to be used for information and referral

calls. This assessment will be accomplished through community educational events, focus groups, and surveys.

3. **Initiate recruitment of new Senior Tax Work -Off** volunteers to be matched with seniors in need in the community.
4. **Provide additional staff training in the use of ServeTracker.** Staff will be trained in the use of additional functions of this software. Specifically the social services staff will be trained in the use of the Case Management module in order to better track those services and to centralize electronic record keeping.
5. **Improve emergency and safety protocol and procedures** to address natural disasters, power outages. Changes will include the installation of a building wide public address system and area evacuation plans.
6. **In cooperation with the Participant Advisory council develop a Participant Grievance Policy and Procedure** to allow an opportunity for participants to officially communicate concerns and grievances.
7. **Continued exploration and pursuit of funds for an additional Outreach Worker.** Due to the increased demand for case management and specialized needs that arise from our customers, additional outreach hours are required to continue to meet the needs of Newton's senior population.

Ordinances

Drafted amendment to handicapped parking ordinance.

Drafted traffic council criteria and guidelines as well as an ordinance amendment extending eligibility for resident permit parking areas to streets bordered partially by commercial or institutional properties in addition to streets bordered solely by residential properties.

Drafted ordinance creating pilot program for eligible owners of Newton businesses to purchase permits allowing long-term parking for their employees in certain municipal off-street lots.

Drafted ordinance providing temporary parking permits for applicants such as contractors and health care workers who are unable to comply with time limitations on parking while providing services to Newton residents.

Drafted zoning ordinance amendment to clarify and codify ISD dormer and half-story policies.

Enforcements and Collections

Negotiated with surety (Heller & Smith) to ensure completion of water main work abandoned by contractor on Dudley Road.

Coordinated successful joint code task force enforcement on non-conforming 5-family structure which was illegally being used as a 7 family house in a single residence district, and which had multiple life threatening health and building code violations.

Assisted Zoning Enforcement Agent in enforcement actions against owners of two residentially zoned properties illegally used as a lodging houses.

Successful enforcement against owner of non-permitted roof over back deck in imminent danger of collapse. Notice of Unsafe Structure served upon owner; structure posted by ISD. Property owner removed unsafe roof structure.

Recovered \$207,060 for damage to city property, unpaid police and fire details, court ordered restitution and employee injury liens.

Miscellaneous

Negotiated and successfully resolved dispute with developer over Newton-Commonwealth Golf Course's right to install 50' protective netting between the 16th hole and new 4-story condominium development built 5' to 10' feet from the property line.

Newton Commonwealth Foundation –Advised and assisted Newton Commonwealth Golf Foundation in updating foundation's original by-laws.

18-20 Cambria Road –closed on deferred forgivable loan to CAN-DO for purpose of rehabilitating affordable housing project using CDBG funds.

GOALS AND OBJECTIVES

Assist in the on-going new Newton North High School construction project as issues arise.

Negotiate and draft license agreements for use of Waban and Auburndale Branch Library buildings.

Negotiate and draft new contract for trash collection and disposal, including fully automated collection services.

Negotiate and draft new contract for provision of ambulance services.

Negotiate and draft long-term contract extension between the Newton Farm Commission and Newton Community Farm, Inc., for operation of the Angino Farm.

Oversee implementation of the Remediation Fund established pursuant to the Clear Channel special permit board order #542-03.

Negotiate and draft lease for use of Kennard Estate property.

Negotiate and draft amendment to GL c. 121A tax agreement with New Falls Associates.

Pursuing appeal in Appeals Court seeking to reinstate petitions to recoup back taxes for a six year period that were lawfully imposed on phone company.

Seeking Appellate Tax Board finding on proper methodology to value poles and wires of phone company.

Procurement of Services for Management of Trust Funds - Work with the City Treasurer-Collector, Chief Procurement Officer and Trustees of the City's Trust Funds to finalize RFP's to obtain fund management services for the City's Trust Funds.

Lyons Field Lighting - Prepare contracts and license agreements required for the privately funded installation of athletic field lighting at Lyons Field by the Newton West Little League.

Obtain easements from Lasell College and other property owners for the sewer line installed under the relocated portion of Seminary Avenue.

Water Meters/Automated Water Meter Reading System - Work with the DPW and the Chief Procurement officer to develop an RFP for the procurement of water meters and an automated water meter reading system.

Assist ISD to increase enforcement of abandoned properties utilizing laws currently available as well as exploring potential new ordinance to allow City to more easily regulate such properties.

Public Works, Health and Human Services, the Newton Schools Foundation, Newton History Museum, the Newton Symphony Orchestra and Green Decade/Newton. Specifically the Foundation for Racial, Ethnic and Religious Harmony provided the Programs Office with a grant that allowed us to present and outstanding Black History Month event. In addition, the Director of Programs and Communications was honored by being selected to serve on the Public Relations Committee of the Massachusetts Board of Library Commissioners. The committee is engaged in a multi-year effort to increase awareness of libraries and their services and to increase library use throughout the Commonwealth.

9. In FY09 the library's ESL program, A Legacy for Literacy, received a \$1,500 grant from the Foundation for Racial, Ethnic, and Religious Harmony for a series of Cultural Competency Workshops for tutors, and to purchase materials on diverse cultures for the literacy collection.

GOALS AND OBJECTIVES

Goal 1. The Library will meet patrons' reference and circulation needs in FY10.

Objective A. The Library will maintain current levels of circulation staff productivity in the face of significant demand.

Community	Loan/FTE FY07	Loans/ Hr. Open FY07	Loan/FTE FY08	Loans/ Hr. Open FY08
Brookline	22,891	154	23,951	162
Cambridge	13,276	74	13,967	69
Framingham	20,339	144	19,167	143
Lexington	18,711	148	19,485	205
Natick	17,788	160	17,652	175
Needham	19,775	159	20,608	159
Newton	23,758	294	25,826	305
Waltham	21,792	202	21,185	197
Watertown	15,196	160	17,629	178
Wellesley	17,869	189	18,402	200

The chart gives statistics for the number of loans made by each full time equivalent employee working at the library and the number of loans for every hour that the library is open. It compares Newton with 9 other area libraries. Newton staff continues to work efficiently, charging out more items per hour open and per FTE than any other library in the area

The circulation at the library will remain stable in FY09, and we will continue to satisfy customer service demands effectively with current circulation staff. Circulation of print materials is expected to rise in FY09. Starting July 2008 the Newton Free Library met patron demand for a new service that allows reserves to be placed on feature films. This new service will keep DVDs on the hold shelf waiting for patrons to pick them up, and will therefore decrease overall circulation of AV materials.

Goal 2. The Library will provide suitable and ample collections of materials to meet the needs of the community.

Objective A. Continue to maintain a collection that satisfies the great majority of our borrower's needs.

Brookline	10%
Natick	7%
Needham	9%
Newton	6%
Watertown	8%
Wellesley	7%

This number is the total percentage of loans at each of the libraries that has been borrowed from another Minuteman library because it is not owned or available at the listed library. 6% of the 1,955,025 items that the Newton Free Library loaned to its patrons in FY08 came from another library in the Minuteman Library Network. This was the smallest % in the Network, and we will continue to maintain this low percentage in FY09 and FY10.

Objective B. Evaluate and extensively develop book, audio visual, and electronic collections using FY10 Collection Goals and Objectives so that areas that are developed show significant increases in circulation from FY09.

Each year the Library Director and Board of Trustees develop goals and objectives for the collection based on user needs. These goals address subject and format areas that require additional development and funding. Following is an analysis, using circulation figures, of areas of the collection that received additional development in FY09. It compares loans from

October 2007 (FY08) with loans from October 2008 (FY09) after we had purchased many new items in the areas designated for development.

Areas of the Collection where Funding was Directed	Oct. 2007 Loans	Oct. 2008 Loans	% Change
Young Adult	2518	3063	+22%
Economics	1129	1264	+12%
Political Science	339	413	+22%

Goal 3. Promote and develop on-line resources so that library users are able to further access a 24/7 Newton Free Library at www.newtonfreelibrary.net

Objective A Evaluate and extensively develop on-line databases. In FY09 the Library purchased several new electronic products including Tell Me More (interactive web-based language learning program), Morningstar, and Value Line Investors Survey. In FY10 we will continue to expand our electronic resources and to improve our marketing of them so that more Newton residents use the library at home and at work.

Objective B. Create online index to Newton newspapers that can be accessed from the library's website.

Objective C. Develop an online system for processing ESL student and tutor applications, which will cut down on data entry time and eliminate errors by 80-90%.

Objective D. Create web-appropriate format for presentation of popular booklists for children.

Objective E. Make the website more user friendly

www.newtonfreelibrary.net hits

FY07 Web site hits	FY08 Web site hits	% Change	Projected FY09
440,000	486,842	+11%	550,000

Goal 4. We will ensure that the Newton Free Library makes use of the most cutting edge technology in its operations.

Objective A. Expand the number and quality of computers available to users.

Objective B. Attract tech-savvy users through incorporation of new technologies.

Objective C. Provide library users with three self-check workstations.

Goal 5. Library users will have digital access to local history resources.

Objective A. Develop digitization program for the library.

Objective B. Apply for grants to digitize library collections of Newton historical photographs.

Goal 6. Patrons will be offered continuing excellent customer service.

Objective A. Provide library users with knowledgeable, well-trained, and helpful librarians with technology and customer service training.

Objective B. Upgrade Druker Auditorium with easy to use technology for programs.

Objective C. Provide clearer and consistent signage in the library for patrons.